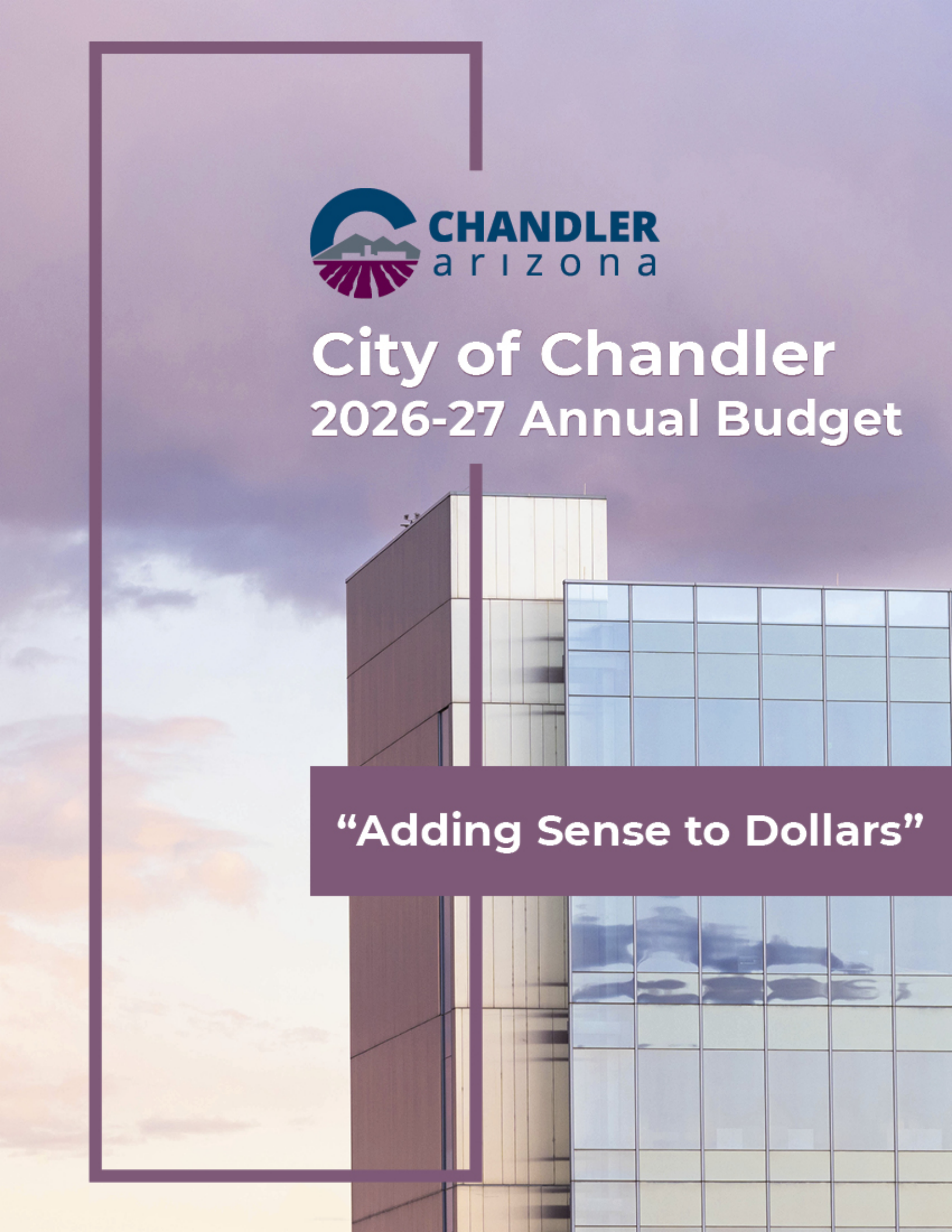
CHANDLER
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City of Chandler
2026-27 Annual Budget



"Adding Sense to Dollars"

“Adding Sense to Dollars”

This budget theme reflects Chandler’s continued commitment to making thoughtful, strategic decisions that protect taxpayers while delivering the high-quality services our residents and businesses expect.

The Fiscal Year 2026-27 budget is a structurally balanced financial plan designed to reduce long-term costs, improve service quality, and invest responsibly in Chandler’s future. Even in a high-inflation environment, this budget maintains service levels, strengthens critical infrastructure, and supports the community through disciplined planning and sound financial stewardship.

This budget continues Chandler’s longstanding commitment to fiscal responsibility by reducing the primary property tax rate for the 11th consecutive year, maintaining the lowest sales tax rate in Arizona and preserving the city’s strong financial position. Additionally this budget makes important investments in public safety, technology, streets, water infrastructure and other community assets, with a continued emphasis on maintenance, preservation, and long-term sustainability.

By adding sense to every dollar, Chandler is investing smarter today so we can control future costs, protect quality of life, and continue delivering exceptional value to our community.





City Council

Back row
Councilmember Matt Orlando, Councilmember OD Harris,
Councilmember Jane Poston, Councilmember Jennifer Hawkins
Front row
Councilmember Christine Ellis, Mayor Kevin Hartke, Vice Mayor Angel Encinas

City Manager

John Pombier

Assistant City Manager

Tadd Wille

Deputy City Managers

Dawn Lang | CFO
Leah Powell
Ryan Peters

Budget Staff

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Sylvia Dlott - Budget and Research Administrator
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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, City Officials Biographies, Organizational Chart, City Maps, and Demographics, Economics, and Statistics.

Budget Policies, Process, and Decisions – This section begins with a summary of the strategic framework, 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 adopted budget, as well as position and program additions and reductions for the FY 2026-27 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 2025-26 Budget and the FY 2026-27 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 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 the life of the bond.

Schedules and Terms – Included in this section are the following: The Resolution adopting the FY 2026-27 Budget, the State-required Auditor General Summary Schedules, Financial Schedules by Fund, the Salary Plan Effective January 1, 2026, 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 section ...	Page...
How is the City organized?	Community and Organizational Profile	p 39
What is the population of the City?	Community and Organizational Profile	p 42
Who are the largest private sector employers in Chandler?	Community and Organizational Profile	p 46
What is the budget development process?	Budget Policies, Process, and Decisions	pp 62 - 64
What are the major issues in the budget?	Budget Policies, Process, and Decisions	pp 65 - 67
What are the City's major expenditures?	Financial and Personnel Overviews	pp 93 - 94
How many staff does the City employ?	Financial and Personnel Overviews	pp 114 - 118
What are the City's major revenue sources?	Resources	pp 124 - 162
What portion of the annual budget is allocated to Capital Improvements?	Financial and Personnel Overviews Capital Budget	pp 93 - 94 pp 482 - 483
What Major Capital Programs are scheduled for FY 2026-27?	Capital Budget	pp 487 - 506

Other information about the budget, budget process, and what is happening in the City can be found at the following link:

chandleraz.gov/budget

Facebook | Twitter | Instagram | YouTube


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Community of Innovation



The theme of the Fiscal Year (FY) 2026-27 budget is Adding Sense to Dollars, and I believe that phrase captures exactly what this budget is about: making smart decisions today that help Chandler stay strong for the future. As our community grows, this budget reflects a careful balance between protecting taxpayers, maintaining the services people count on and investing in the things that make Chandler such a special place to live, work and raise a family.

This budget is structurally balanced and built around the priorities our residents and businesses expect from their city. It supports public safety, streets, parks, water and wastewater infrastructure, technology, and other essential services, while continuing to plan responsibly for Chandler's long-term needs.

Even with ongoing inflation and rising costs, Chandler continues to focus on efficiency, value, and sustainability. The adopted budget does this without increasing taxes, and it reduces the primary property tax rate for the 11th consecutive year. It also maintains the lowest sales tax rate in Arizona and supports the strong financial foundation that has helped Chandler earn the highest possible bond ratings from all three major credit rating agencies.

This year's budget makes important investments in our community's future, including public safety facilities, park improvements, street preservation, water treatment upgrades, and maintenance of the infrastructure, and amenities residents use every day. Just as important, it reflects a commitment to taking care of what we already have so we can avoid greater costs later and continue delivering excellent service.

Thank you to the City Council, staff, residents and businesses who helped shape this budget through your work, ideas, and feedback. Chandler's success has always come from people working together, and this budget is another example of making thoughtful investments that serve our community today and in the years ahead.

Sincerely,

Kevin Hartke
Mayor

"Adding Sense to Dollars"

1 Executive Summary

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



A quick look at how Chandler plans and invests for the year ahead.



Fiscal Year 2026-27 City Manager Budget Message

Honorable Mayor, City Council, and Residents of Chandler:



I am pleased to present to you the Fiscal Year (FY) 2026-27 Adopted Budget and 2027-2036 Capital Improvement Program (CIP) for the City of Chandler. This budget is the result of department directors and their respective teams' review and prioritization of services and projects based on Council's Strategic Framework Focus Areas, guidance from the Council Budget Kickoff in October 2025, and subsequent budget workshops. An emphasis has been put on allocating funding in such a way as to ensure progress is being made in each of the Council Focus Areas. This approach allows the vision of Mayor and Council to move forward and provides guidance as we look at funding projects.

Resident engagement has been important throughout the budget process, starting with the annual Resident Budget Survey that reflected high overall scores on "Quality of Life," "City Government Performance," and "Great Return on My Tax Dollars." This Adopted Budget reflects Chandler's commitment to hear our residents by providing the highest quality services in the most cost-effective manner while maintaining the city's long-term financial sustainability.

The total Adopted Budget (operating and capital) is $1.87 billion for FY 2026-27, which represents a 14.72% increase from the FY 2025-26 budget. The operating budget increased 1.1% while the capital budget increased 27.3% due to the fluctuation from year to year based on planned projects. Continued economic development activity, along with unique economic conditions, have again necessitated a close look at revenues to ensure the sustainable ongoing and non-sustainable one-time split is appropriate. The Adopted Budget, as in years past, brings forward appropriation for capital projects that have begun but are not yet complete and per state statute must be re-appropriated. Total General Fund, which includes budgeted operating, capital, debt service, and contingency and reserves, represents 33.0%, or $618 million, of the city's total budget. This figure represents a 0.3% increase over the prior year. Details on the components of the total and General Fund budgets are shown in the Financial and Personnel Overview section.

"Adding Sense to Dollars "

"Adding sense to dollars" is more than just the theme of this year's budget, it reflects the City of Chandler's commitment to making thoughtful financial decisions that maximize the value of every public dollar. This budget emphasizes investments that deliver measurable returns for the community, including positions that generate revenue beyond their cost, the introduction of city-operated ambulance services to enhance service quality while reducing long-term costs, and increased investment in maintaining aging infrastructure before more costly failures occur. These actions demonstrate Chandler's focus on delivering better services while responsibly managing taxpayer resources.

The FY 2026-27 Adopted Budget reflects this common sense approach, prioritizing fiscal sustainability while delivering high-quality services our community expects. Through prudent planning and forward-thinking strategies, the city continues to deliver strong value, uphold a balanced budget, and meet the evolving needs of residents.

This commitment to excellence has helped Chandler once again earn AAA bond ratings from all three major rating agencies, foster robust economic development, ensure reliable public safety, and invest in resilient infrastructure. The Adopted Budget builds on these strengths and continues to support the exceptional quality of life our residents enjoy.

New Year, New Opportunities and Challenges

While revenue growth remains positive, many of the strong returns experienced in recent years were tied to periods of unusually high economic activity. As those conditions normalize, the city continues to take a cautious approach, ensuring ongoing expenditures remain supported by sustainable revenues while planning for the continued inflationary pressures in construction, materials, and contracted services.

Despite these factors, we've been able to maintain full funding for existing service levels by carefully analyzing the impacts of inflation on both our operating and capital budgets. One of the most notable service enhancement opportunities in this year's budget is the introduction of city-operated ambulance services. This change allows Chandler to improve response coordination and service delivery while reducing long-term costs compared to contracted service models.

Our efforts to address financial pressures have focused on maintaining service levels and the Public Safety Personnel Retirement System (PSPRS) fully funded status, managing increases in healthcare and property insurance premiums, reinvesting in aging infrastructure, and continuing to meet capital needs in a high-cost construction environment. By leveraging a mix of one-time and ongoing funding sources, we've positioned ourselves to meet these demands responsibly and future proofing operations as much as possible.

Continuing a long-standing tradition of conservative budgeting, distinguishing between one-time and ongoing revenues, maintaining strong reserves, and adhering to sound financial policies, the FY 2026-27 Adopted Budget includes targeted recommendations that support departmental needs and address the financial concerns outlined above. City staff remain committed to operational efficiency and innovation, continuously evaluating how and when to reallocate resources to maximize impact.

The services and capital projects outlined in this budget are closely aligned with Council's Strategic Framework, advancing priorities in Community Safety, Connectivity, Economic Vitality, Neighborhoods, Quality of Life, and Sustainability and Technology.

Operating Budget

When setting Chandler's long-term operating forecast, creating a structurally balanced budget is imperative. This goal means ensuring ongoing operating expenditures are supported by ongoing revenues, which is shown in our General Fund 5-Year Ongoing Operating Forecast (pages 20-21). Following are Operating Highlights included in the FY 2026-27 Adopted Budget:

- ✓ Lowers the city Property Tax rate: prior year was $1.0818 per $100 of assessed value and the current year rate will be $1.0759. Property values grew at a 3.8% increase in Limited Assessed Values of which 0.9% is new property and 2.9% was appreciation. (page 25).
- ✓ No increase to the city Transaction Privilege Tax rates, remaining the lowest in Arizona.
- ✓ Planned increases to Water, Wastewater, Reclaimed Water, and Solid Waste rates in FY 2026-27 will ensure appropriate funding for operational needs and capital improvements (page 23).
- ✓ Recommends department decision packages to maintain or enhance service levels by adding ongoing ($14.8 million) and one-time ($24.5 million) funding, for a total of $39.4 million, of which $24.92 million is General Fund and $14.43 million is Other Funds as shown on pages 70-83 of the Budget Policies, Process, and Decisions section.
  - Adds 62.8 total positions including: 49.3 that have full or partial revenue or reallocation offsets, and 13.5 FTE with no offset. Many of these positions (30) are related to the Ambulance service that will begin this fiscal year.
  - New revenue offsets and existing budget reallocations totaled $8.1 million for all additions this year.
- ✓ Adds funding for employee compensation: labor association commitments, and market/merits for general employees to remain competitive in the market.
- ✓ Maintains fully funded status of any PSPRS pension obligation reducing annual ongoing employer contributions.
- ✓ Maintains reserves: by continuing the one-time 15% appropriated General Fund Contingency ($56.5 million), and the designated one-time Budget Stabilization Reserve ($10 million), as well as other important reserves.

Chandler's continued adherence to solid financial management practices, as shown in the Financial Policies (pages 60-61), has kept the city fiscally strong; this budget continues that practice.

Capital Planning and Debt Management

As we look to Chandler's future and strive to improve the quality of life for our residents, it is vital that we continue to provide well-designed and maintained infrastructure and amenities. A major focus of this Capital Improvement Plan (CIP) is reinvesting in Chandler's aging infrastructure. By prioritizing preventative maintenance and system rehabilitation today, the city avoids significantly higher replacement costs in the future while ensuring reliable services for residents. Also, the recent bond election that obtained strong support from our residents, helps continue this important CIP.

The total appropriated capital budget for FY 2026-27 is $1,076.8 million, which includes $474.2 million in new projects, $602.2 million in carryforward for projects in process at year-end, and $450,000 in reserves. The Adopted 2027-2036 CIP is $2.95 billion, which is $329.7 million (13%) more than the prior 10-year plan (page 24). This CIP continues Mayor and Council priorities of keeping the secondary property tax rate flat; re-imagining resident amenities scheduled for replacement; prioritizing aging infrastructure and plan for redevelopment; continue planned construction of streets, parks, fiber, and utility systems; ensuring related ongoing operations and maintenance (O&M) can be supported prior to adding new capital projects; utilizing master plans to guide long-term capital investments; manages bond authorization to complete projects desired by residents; and balances timely completion and coordination of capital projects with impacts to neighborhoods and businesses.

A variety of funding sources support the Adopted capital plan, with the sale of new bonds making up 71.3% of the 10-year total; therefore, debt management is a critical part of this capital plan. This approach requires minimizing changes to the secondary property tax rate, which generates the amount levied for principal and interest payments on General Obligation (GO) bonds, while still addressing capital needs. Maintaining voter approved bond authorization is critical to continue addressing aging infrastructure and adding new amenities, and bond election held in the Fall of FY 2025 was successful in adding additional authorization. Also, as we get closer to build-out and growth-related projects are mostly completed, System Development (Impact) Fee collections are repaying loans made to fund past growth projects. These loan repayments supplement the secondary tax levy, minimizing the tax rate changes needed to fund new bonds and expanding capacity for capital projects (see the CIP book for details on projects and related funding).

Ensuring Fiscal Strength and Low-Cost Services

Maintaining Chandler's fiscal strength while continuing to deliver high-quality services will require ongoing discipline, strategic investment, and operational efficiency. This budget reflects those priorities and positions the City to continue providing exceptional services while responsibly planning for future needs. Chandler is not just spending more… it is spending smarter.

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 division staff, and all the employees of the city who have demonstrated dedication and contributed to this unique and challenging budget process adding their sense to these dollars. A very special thanks to our Chief Financial Officer (CFO) and Deputy City Manager, Dawn Lang, Budget & Policy Director, Matt Dunbar, and the Budget Department staff who spent long hours providing analysis and compiling this detailed budget document.

Respectfully,



John M. Pombier
City Manager

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 forecast is prepared using estimates based on actuals through December 2025 for revenues and expenditures, preliminary projections for FY 2025-26 year-end for State Shared Revenues, Local Sales Tax, Property Tax, and other key revenues and trend data. 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 2025-26 revenues and expenditures. This has resulted in a revised year-end projection that forms the basis for the FY 2026-27 Adopted Budget and forecast.

The ongoing forecast was updated to reflect revenues that were based on the local economic environment. The expenditure assumptions reflect personnel costs increasing to invest in the city workforce and retain employees (e.g., merit and market adjustments, appropriation to meet the agreements in the Memorandums of Understanding (MOU) with the unions, and increased healthcare costs), inflation impacts to O&M costs, including items such as utilities, chemicals and software system contract maintenance, as well as costs related to service enhancements through recommended decision packages (see Budget Policies, Process, and Decisions section). Operations and maintenance costs related to new capital improvements are also projected (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 ongoing revenue and expenditures, and help verify we have sufficient funding to support the strategic goals and focus areas not only in the short term, but long term as well.

MAJOR REVENUE ASSUMPTIONS	Ongoing Change				
	FY26-27	FY27-28	FY28-29	FY29-30	FY30-31
Local Sales Tax	+4.2%	+3.0%	+3.0%	+2.5%	+2.0%
Primary Property Tax	+3.8%	+4.0%	+4.0%	+4.0%	+4.0%
State Shared Sales Tax	+9.4%	+3.0%	+3.0%	+2.5%	+2.0%
Urban Revenue Sharing	+8.7%	+4.0%	-2.0%	+2.0%	+2.0%
Vehicle License Tax	+8.3%	+2.0%	+2.0%	+2.0%	+2.0%
Smart and Safe – Prop 207	+6.5%	+4.0%	+3.0%	+3.0%	+3.0%

EXPENDITURE ASSUMPTIONS	Ongoing Change				
	FY26-27	FY27-28	FY28-29	FY29-30	FY30-31
Vacancy Savings Rate	1.5%	1.5%	1.5%	1.5%	1.5%
Employee Compensation	See note*	See note*	See note*	See note*	See note*
Health Care Premium Costs	+15.0% As of 1/1/27	+15.0% As of 1/1/28	+15.0% As of 1/1/29	+10.0% As of 1/1/30	+5.0% As of 1/1/31
Arizona State Retirement System (ASRS) Rate Change	-0.02%	Minimal changes anticipated of 0.05%			
Public Safety Retirement System (PSPRS) Tier 1 Rate Changes	Fire -4.90%	-2.0%	No additional one-time payment was budgeted in FY 2026-27 as the unfunded liability has been fully paid-off.		
	Police -3.12%	-3.0%			
CIP O&M Increases and other O&M	$0	$2,569,661	$3,075,461	$763,100	$43,493
Increased Contributions to Self-Insurance Funds	$500,000	$0	$0	$0	$0

**FY 2026-27 includes 5% merit for the Police Officers, Police Sergeants, and Firefighters, and estimated market increases for Police Officers, Sergeants, and Firefighters based on current MOUs, as well as General employee merit and market increases. Wage changes have also been estimated over the next 4 years.*

This forecast reflects annual revenue estimates based on FY 2025-26 year-end revised revenue. Further analysis is then completed to determine what portion of the total revenues will continue as ongoing, to support ongoing operating expenditures. This forecast excludes General Fund balance that has accumulated from prior years, which is reflected on the next page.

Descriptions	FY 2026-27 Adopted (Ongoing & One-Time)	% Change over FY 2025-26 Revised	FY 2026-27 Ongoing Amount	Ongoing % of Budget	% Change in Ongoing	FY 2027-28 Ongoing Amount	% Change in Ongoing	FY 2028-29 Ongoing Amount	% Change in Ongoing	FY 2029-30 Ongoing Amount	% Change in Ongoing	FY 2030-31 Ongoing Amount	% Change in Ongoing
Revenues and Other Sources													
Local Taxes and Licenses													
Franchise Fees	$ 3,081,500	-6%	$ 3,081,500	100%	-3%	$ 3,129,000	2%	$ 3,177,600	2%	$ 3,227,200	2%	$ 3,277,700	2%
Transaction/Privilege Tax	200,113,932	2%	177,745,110	89%	4%	183,011,200	3%	188,441,600	3%	193,105,700	2%	196,929,800	2%
Other Licenses	1,032,300	-1%	1,032,300	100%	-2%	1,032,300	0%	1,032,300	0%	1,032,300	0%	1,032,300	0%
State Shared Revenues													
State Shared Sales Tax	45,345,000	0%	38,500,000	85%	9%	39,655,000	3%	40,850,000	3%	41,880,000	3%	42,720,000	2%
Vehicle License Tax	14,905,000	1%	13,000,000	87%	8%	13,260,000	2%	13,525,200	2%	13,800,000	2%	14,080,000	2%
Urban Revenue Sharing	58,500,000	7%	50,000,000	85%	9%	52,000,000	4%	50,960,000	-2%	51,980,000	2%	53,020,000	2%
Smart and Safe - Prop 207	1,280,000	0%	1,100,000	86%	7%	1,144,000	4%	1,178,400	3%	1,213,800	3%	1,250,300	3%
Charges for Services													
Engineering Fees	2,261,650	-8%	2,261,650	100%	9%	2,305,900	2%	2,354,900	2%	2,409,100	2%	2,464,000	2%
Building Division Fees	7,995,000	-11%	5,275,000	66%	5%	5,372,100	2%	5,471,300	2%	5,572,500	2%	5,675,700	2%
Planning Fees	4,535,639	140%	424,349	9%	96%	426,000	0%	427,900	0%	429,800	0%	431,700	0%
Public Safety Miscellaneous	6,572,500	-11%	4,972,500	76%	-36%	4,988,400	0%	5,002,900	0%	5,019,600	0%	5,036,700	0%
Library Revenues	382,800	1%	382,800	100%	2%	390,600	2%	398,700	2%	407,000	2%	415,400	2%
Parks & Recreation Fees	4,227,510	7%	4,227,510	100%	-5%	4,306,600	2%	4,387,900	2%	4,470,700	2%	4,555,200	2%
Miscellaneous Receipts													
Sale of Fixed Assets	370,000	-13%	75,000	20%	0%	76,000	1%	77,100	1%	78,200	1%	79,300	1%
Other Receipts	2,820,849	-4%	2,172,295	77%	53%	2,186,300	1%	2,200,500	1%	2,215,000	1%	2,229,800	1%
Leases	906,500	0%	906,500	100%	280%	923,900	2%	941,600	2%	959,700	2%	978,200	2%
Court Fines	3,604,400	-7%	3,604,400	100%	-1%	3,674,800	2%	3,746,800	2%	3,820,000	2%	3,894,700	2%
Interest on Investments	9,445,000	-19%	4,000,000	42%	33%	4,080,000	2%	4,161,600	2%	4,244,900	2%	4,329,800	2%
Primary Property Taxes													
Primary Property Taxes	8,860,291	1%	8,810,291	99%	4%	9,162,800	4%	9,530,000	4%	9,920,000	4%	10,320,000	4%
Indirect Cost Allocation & Transfers In	9,940,782	17%	9,440,782	95%	4%	9,535,400	1%	9,631,200	1%	9,732,100	1%	9,833,100	1%
Total Revenues	**386,610,653**	**2%**	**331,011,987**	**86%**	**5%**	**340,660,300**	**3%**	**347,497,500**	**2%**	**355,517,600**	**2%**	**362,553,700**	**2%**
Expenditures & Other Uses													
Ongoing Personnel Services	236,912,916		236,912,916		5%	249,096,400	5%	261,270,400	5%	272,579,400	4%	282,894,400	4%
Less Vacancy Savings (1.5%)	(3,554,000)		(3,554,000)		5%	(3,736,000)	5%	(3,919,000)	5%	(4,089,000)	4%	(4,243,000)	4%
Ongoing Base Budget	80,299,060		80,299,060		5%	80,374,100	0%	80,449,100	0%	80,524,100	0%	80,599,100	0%
CIP & Known Future Operation Expense	-		-			2,569,700		5,645,100	120%	6,408,200	14%	6,451,700	1%
One-Time Operating Expenditures	55,598,666												
Total Expenditures	**369,756,642**	**1%**	**314,157,976**		**5%**	**328,804,200**	**5%**	**343,945,600**	**5%**	**355,922,700**	**3%**	**366,202,200**	**3%**
Shift to one-time for structural balance	16,854,011		16,854,011			11,856,100		3,551,900		-		-	
Cumulative Ongoing Surplus (Deficit)	**-**		**-**			**-**		**-**		**(405,100)**		**(3,648,500)**	

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 2026-27, with 14% treated as one-time revenues. Each revenue is reviewed for trends, development spikes, new economic additions, and economic events with temporary impacts to determine ongoing levels each year that are available to support ongoing expenditures. The ongoing percent of revenues is expected to increase to 94% by year five.

Budget Stabilization Reserve

The FY 2026-27 Adopted Budget contains a Budget Stabilization Reserve of $10 million, based on the city's financial policies, which provide an opportunity to utilize the reserve to balance the budget 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 fluctuations cause operating revenues to decrease more than anticipated.

General Fund Balance 5-Year One-Time Forecast

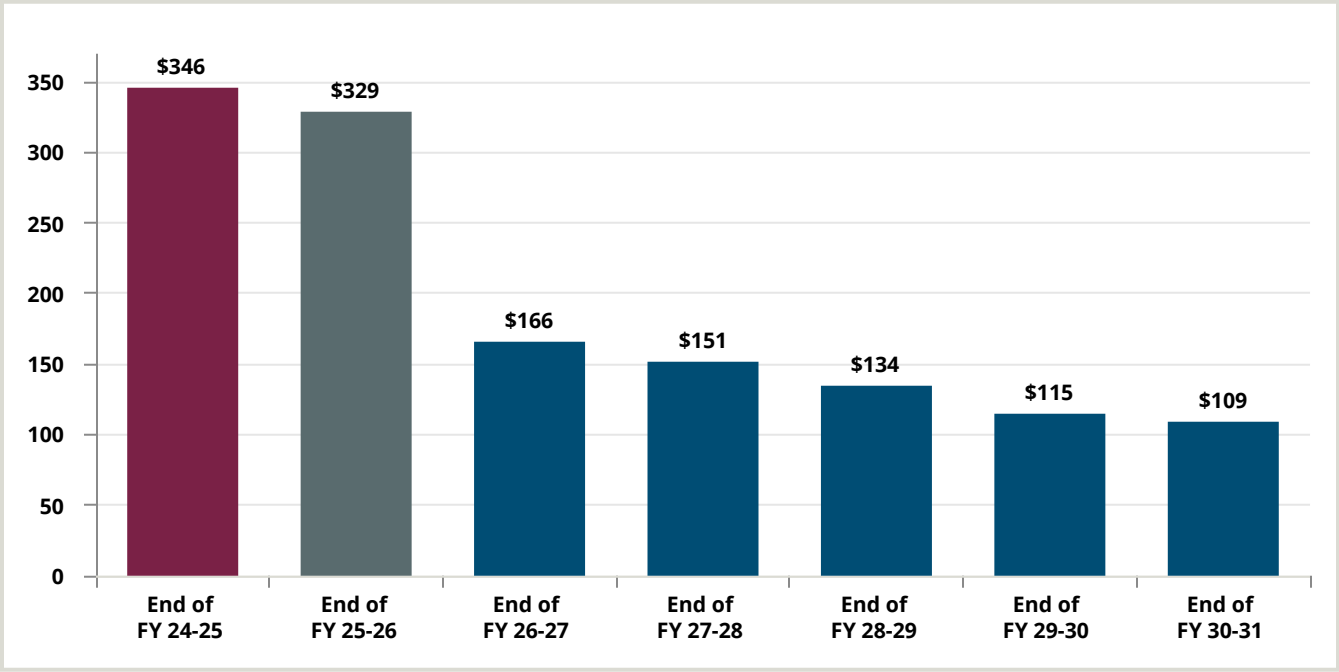
The graph below shows the actual General Fund balance at the end of FY 2024-25 ($346 million), estimated ending fund balance for FY 2025-26 ($329 million), and projected General Fund balance from FY 2026-27 to FY 2030-31. The decline from FY 2025-26 to FY 2026-27 assumes full spending of all appropriated 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 slows the actual spending of budgets.

The General Fund balance projection includes new one-time revenues received each year in the General Fund and draw-downs 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 2026-27 capital and operating highlights include:

- Continued capital pay/go funding to address aging infrastructure, enhance capital amenities, and increase funding for sustainability projects like water conservation programs utilizing fund balance instead of debt.
- Operating funding (up to $7.5 million) to maintain the healthcare self insurance fund balance.
- One-time operating funding ($24.5 million) providing enhancements in citywide technology, street maintenance, athletic field and park improvements, building and facility needs, economic development programs, police resources, and homelessness strategies implementation.
- Operating and Capital funding to support the Airport ($12.3 million).
- Operating reserves for public safety and citywide personnel costs related to early hires for upcoming known retirements, public safety, and citywide costs for compensated absences for overtime coverage of light duty and military absences, a Fire paramedic school, an intern program, an employee recognition program, and potential fuel and utility increases.

By the end of FY 2030-31, the fund balance is projected to be $109 million, which is allocated to various reserves. The city's Reserve Policy sets a minimum fund balance to be maintained of at least four months of budgeted General Fund ongoing operating revenues, which equates to $107.2 million for FY 2026-27. The projected fund balance stays above that minimum.

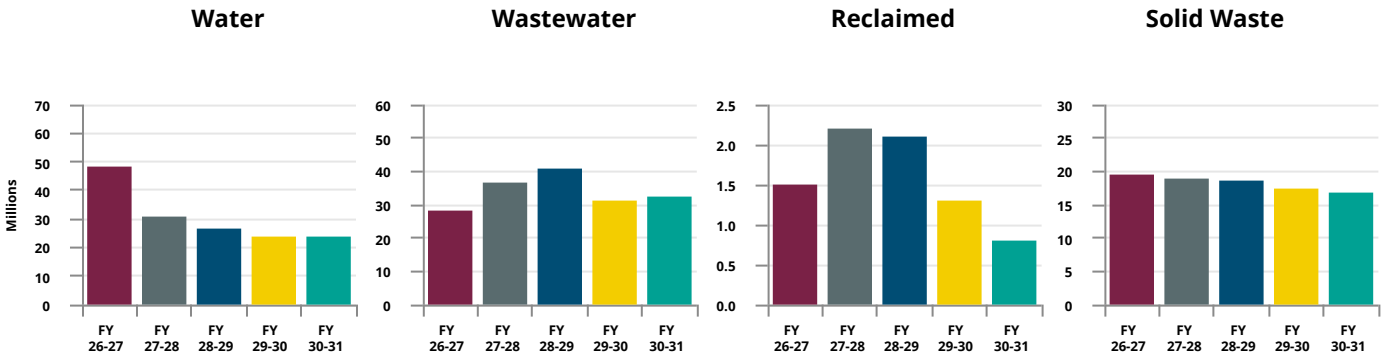
General Fund FY 2026-27 Balance Projection (in millions)



Utility Enterprise Funds 5-Year Forecasts

The City of Chandler maintains four Utility Enterprise Funds including Water, Wastewater, Reclaimed Water, and Solid Waste. These funds are self-supporting, deriving their revenue sources from rates/fees charged for the service they provide: sale of water, wastewater service, sale of reclaimed water, and solid waste service. Rates/fees are charged to city residents, as well as Maricopa County residents located within city limits (who pay higher outside city rates). Each fund's rates/fees are expended within their Enterprise Fund for related expenditures.

Utility rate consultant studies are performed as needed, but at a minimum of every seven years, and an internal rate analysis is completed every year for Water, Wastewater, Reclaimed Water, and Solid Waste funds based on ten-year or twenty-year projections. Reviews ensure rates are adequate to fund operations, capital, debt service, bond covenants, and reserves. Periodic reviews of the rate design and cost of service between customer classes are also completed. A cost-of-service (COS) study was completed in FY 2020-21 for all Utility Enterprise Funds, with an update planned in FY 2026-27. The charts below show the estimated year-end fund balance by fiscal year for the Utility Enterprise funds as well as how Chandler compares with residential utility rates amongst other valley cities.



The following rate information is based on current estimates. Once annual rate analysis has occurred, the projected rate adjustments may change. These are provided as an early estimate of future needed rate changes.

Water Rate Plan

FY 2026-27 +9%

FY 2027-28 +9%

- Maintains minimum 20% Operating Reserve
- Focus on maintaining aging infrastructure: facilities, wells, water mains, and filters
- New Cost of Service (COS) study to kick-off July 2026
- Increased funding for aging infrastructure is impacting rate

Wastewater Rate Plan

FY 2026-27 +6.5%

FY 2027-28 +6.5%

- Maintains minimum 20% Operating Reserve
- Focus on maintaining aging infrastructure: facilities, manholes, wastewater mains
- New Cost of Service (COS) study to kick-off July 2026
- Increased funding for aging infrastructure is impacting rate

Reclaimed Water Rate Plan

FY 2026-27 +9%

FY 2027-28 +9%

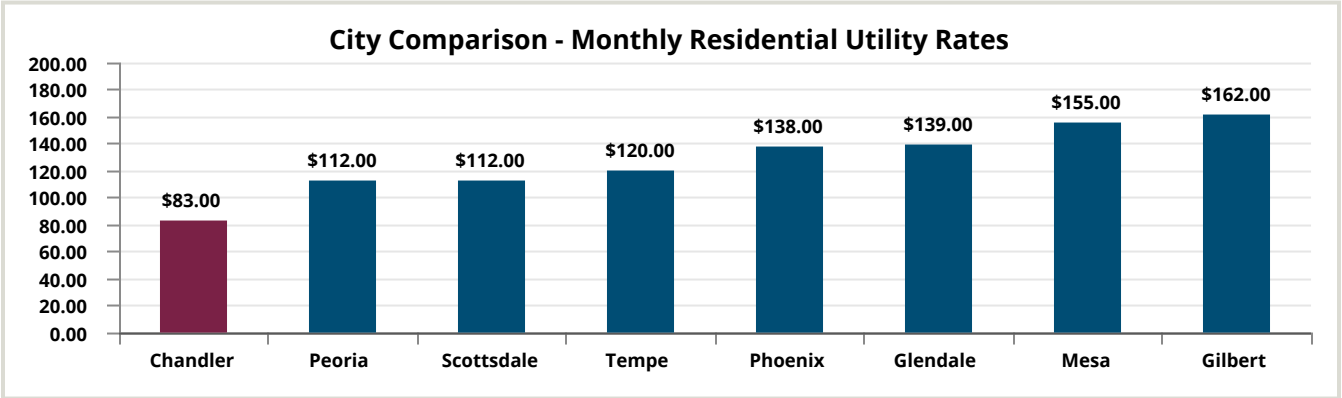
- Maintains minimum 20% Operating Reserve
- Rates support operating, water planning, conservation, and adding capital costs
- New Cost of Service (COS) study to kick-off July 2026
- Increased cost alignment is impacting rate

Solid Waste Rate Plan

FY 2026-27 +4.5%

FY 2027-28 +4.5%

- Maintains minimum 15% Operating Reserve
- Addresses increased hauling and collection contract and nationwide recycling impact
- New Cost of Service (COS) study to kick-off July 2026
- Contract cost increases are impacting rate



Source: City of Tempe Comparative Cost of Services Report as of July 2025

Capital Improvement Program (CIP) Summary

The tables below show a three-year history of the city's CIP for comparable 10-year periods. Full details of the 10-year plan are provided in a separate section dedicated to the CIP. The below CIP Sources and Uses table show adopted amounts for 2025-2034, 2026-2035 and the Adopted amounts for 2027-2036.

The 10-year CIP totals $2.95 billion and reflects a $329.7 increase (13%) from 2026-2035 to 2027-2036 with a continued emphasis on maintaining existing infrastructure. This CIP makes use of General Obligation (GO) bond capacity in many categories, Excise Tax Revenue Obligations (ETROs) for utility projects, available impact fee revenues, one-time Fund Balance, grants, and Enterprise Fund revenues (Water, Wastewater, Reclaimed, Solid Waste, Airport, and Ambulance). These sources will be used to fund projects such as community and regional park improvements, major improvements to key arterial and other streets, numerous technology enhancements, new facilities, and as mentioned previously, an increased investment in maintaining aging infrastructure in all areas especially buildings and facilities, citywide fiber, streets, parks, and water and wastewater systems and facilities.

CIP Sources and Uses of Funds (10 Year Totals)

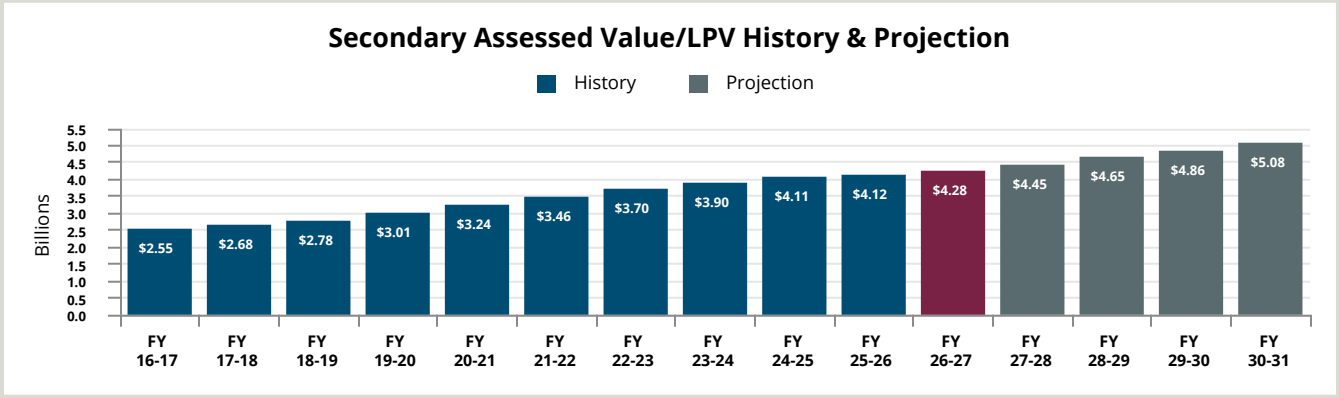
Funding Sources	2025-2034 Adopted CIP	2026-2035 Adopted CIP	2027-2036 Proposed CIP	% Change from 2026-2035
Current Revenues	$ 546,786,071	$ 543,558,504	$ 727,373,654	34%
Grants	191,976,980	84,212,175	79,468,274	-6%
Impact Fees/System Development Fees	48,281,620	64,410,880	38,478,000	-40%
Bonds Paid by Secondary Levy	625,691,360	853,449,162	976,451,035	14%
Bonds Paid by Enterprise Funds	1,076,148,000	1,072,100,000	1,125,697,000	5%
Total Funding Sources	**$ 2,488,884,031**	**$ 2,617,730,721**	**$ 2,947,467,963**	**13%**

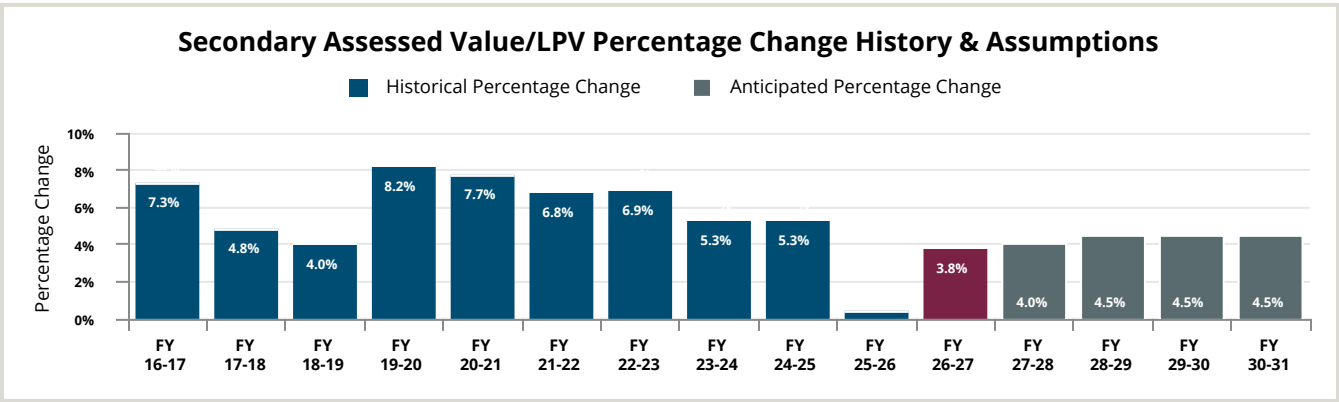
Department/Uses	2025-2034 Adopted CIP	2026-2035 Adopted CIP	2027-2036 Proposed CIP	% Change from 2026-2035
General Government	$ 123,022,325	$ 95,764,100	$ 92,774,000	-3%
Community Services	217,705,000	295,131,685	276,728,000	-6%
Cultural Development	42,318,000	46,767,000	39,745,200	-15%
Development Services	32,745,688	28,840,000	32,795,000	14%
Information Technology	31,486,000	28,093,000	18,471,000	-34%
Public Safety - Fire	64,715,500	136,713,650	144,833,700	6%
Public Safety - Police	122,695,500	122,507,050	128,484,000	5%
Public Works & Utilities:				
Streets/Traffic	534,227,312	542,424,608	704,720,514	30%
Solid Waste	3,543,500	1,823,000	3,425,000	88%
Wastewater	391,935,000	429,579,000	514,443,000	20%
Water	833,387,000	814,007,000	920,743,000	13%
Airport	91,103,206	76,080,628	70,305,549	-8%
Total Uses	**$ 2,488,884,031**	**$ 2,617,730,721**	**$ 2,947,467,963**	**13%**

Secondary Assessed Value/Limited Property Value (LPV) History and LPV Projections

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

In FY 2015-16, the State of Arizona converted to a new system of valuation which required LPV to be used for both primary and secondary tax levies with a 5% cap on assessed value increases for existing properties. The LPV's have increased every year since, and valuations have again increased to $4.28 billion (3.8%), due to new property (+0.9%) and appreciation of (+2.9%). The projected LPV's from FY 2027-28 to FY 2030-31 are shown in gray and reflect increases of of 4.0% in FY 2027-28 and 4.5% per year over the remaining years FY 2028-29 to FY 2030-31.





Primary Property Tax revenues are those used for general government operations. The total maximum allowable levy for primary taxes is restricted to a 2% annual increase, plus allowances for annexations, new construction, and population changes. The FY 2026-27 primary property tax rate of $0.2059 has been lowered from the FY 2025-26 rate of $0.2118 per $100 of LPV. This will generate a levy totaling $8,810,291 based on the LPVs in FY 2026-27.

Secondary Property Tax revenues are restricted for general bonded debt obligations (GOs) and voter approved budget overrides. The FY 2026-27 secondary property tax rate is unchanged from the FY 2025-26 rate of $0.87 per $100 of LPV. This will generate a levy totaling $37,232,434 (+3.8%) based on the LPV's for FY 2026-27.

Combined Property Tax Rate has been lowered to $1.0759 per $100 of assessed value.


CHANDLER
arizona
Community of Innovation

2 Community and Organizational Profile

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



Chandler's people, places, and partnerships that shape our community.



Community and
Organizational Profile

Our Mission

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

Our Brand

A safe, diverse, and inclusive community that connects people, chooses innovation and inspires excellence.

Our Vision

We are a world-class City that provides an exceptional quality of life.

Our Focus Areas

The City Council has outlined six focus areas to concentrate efforts and provide their vision for what to work towards.

- Community Safety
- Neighborhoods
- Connectivity
- Quality of Life
- Economic Vitality
- Sustainability and Technology

Our Values

- Commitment
- Integrity
- Communication
- Personal Responsibility
- Diversity
- Respect
- Innovation
- Teamwork

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Chandler
Arizona

For the Fiscal Year Beginning

July 01, 2025

Christopher P. Morrill

Executive Director

For the 38th 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, 2025.

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

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

Governance

The City of Chandler is governed by the Council–Manager form of government. 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. Councilmembers are elected at-large. There are no districts for Chandler City Council.



Chandler Voters

	No Primary Election Held	November 4, 2025 General Election
Registered Voters		171,422
Votes Cast		50,586
Percent Voting		29.51%

Source: City Clerk

City Officials



Kevin Hartke, Mayor
Current Term: January 2023 – January 2027

Mayor Kevin Hartke began his second term in January 2023. Before serving as Mayor he previously served on Council for nine years on the City Council. Mayor Hartke served as Vice Mayor twice, in 2015 and 2017.

Mayor Hartke and his wife, Lynne, have been married for 44 years and have lived in Chandler since 1985. He served as Lead Pastor at Trinity Christian Fellowship in Chandler where he worked from 1985-2018. He still serves part-time at the church. He has a bachelor's degree in Biochemistry from the University of Missouri, Columbia; and a master's degree in Theology from Fuller Theological Seminary. He served nine years as the statewide director of For Our City, which is a collaborative effort of government, business, nonprofit, and faith leaders gathered to find solutions for needs in a community.

Kevin is involved extensively in the State, Phoenix metropolitan region, and Chandler. As Mayor, he serves on: Arizona League of Cities and Towns-Vice President, Maricopa Association of Governments (MAG)-Executive Board and Regional Council Vice Chair, Greater Phoenix Economic Council, US Conference of Mayors-Technology and Innovation Committee, and US Conference of Mayors-CHIPS Implementation Task Force.

In Chandler, Kevin also volunteers with: American Cancer Society, Ex-officio Board member with the Chandler Chamber of Commerce, Ex-officio Board member with Chandler's Sister Cities, Ex-officio Board member with For Our City-Chandler, and Literacy advocate - reading weekly to students at Galveston Elementary since 2007.

His past regional service includes the following: MAG Economic Development Committee-Board member, Regional Public Transportation Authority-Board member, Valley Light Rail-Board member, Desert Cancer Foundation of Arizona-Board member, MAG Continuum of Care Regional Committee to End Homelessness-Chair, Governor's Commission on Faith and Communities, and the Congressional Committee on Faith and Neighborhoods.

His past service in Chandler and beyond included the following: Chandler City Councilmember, Planning and Zoning Commissioner, Human Relations Commission Chairman, 2010 Complete Count Committee Chairman, Charter Revision Committee, Ex-officio member of Chandler Airport Commission, For Our City - Chandler Director, Chandler Coalition On Youth Substance Abuse (CCYSA) Executive Board, YMCA soccer coach, Community volunteer activist and organizer of citywide volunteer efforts, and Arrowhead Meadows Traditional Neighborhood Organizer.

City Officials



Angel Encinas, Vice Mayor

Current Term: January 2023 – January 2027

Vice Mayor Angel Encinas is your hometown Councilmember, raised in the heart of downtown, where he still lives to this day. Councilmember Encinas manages an immigration consulting firm and also is a realtor. Both professions give him a reach into the community on several important levels. Councilmember Encinas is a product of our Chandler public schools and holds a degree in Business from Arizona State University with a minor in Sustainability.

As a Councilmember, he serves on the following City of Chandler Subcommittees: Community Safety, Neighborhoods, Sustainability and Technology.

Councilmember Encinas also serves on the following: Chandler Commerce Education Workforce Development Coalition, Chandler Chamber Diversity, Equity, + Inclusion Committee, Chandler Chamber Education & Workforce Committee, CUSD Diversity Advisory Board, East Valley Dream Center Board of Directors, and Phoenix East Valley Partnership Board of Directors.



Christine Ellis, Councilmember

Current Term: January 2025 – January 2029

Councilmember Christine Ellis was born and raised in Haiti, moved to the United States in 1982, and has resided in Chandler since 1987. She has been married to her husband, Benjamin, for 38 years with daughter Taliah, and son Sean, who forever lives in their hearts.

Councilmember Ellis has a Bachelor of Science, in Nursing from Grand Canyon University and currently attends Walden University in the Psychiatric-Mental Health Nurse Practitioner (PMHNP) program. She has worked as an RN for many large hospitals and care facilities while holding many high-level positions such as Director of Nursing in the Metro Phoenix area. Christine has also taught various medical fields and certified nursing classes in Arizona's community colleges. She holds an Honorary Doctorate in Humanities as presented by the 1000 Shades of Women International.

From 1998 to 2015, she founded and operated Cedar Sanctuary LLC, realizing that families needed an alternative to caring for their loved ones. In addition to caring for the elderly, she has been a part of the foundation of the Bridge/FCS Ministry for more than 25 years which helps feed the local homeless population and provides to their spiritual needs, partnering with other ministries in Arizona. Councilmember Ellis was honored with a Presidential Medal for her commitment and dedication to community outreach services.

As a Councilmember, Christine serves on local and regional committees, and Subcommittees including: Chandler City Council for Community Services, Economic Development, Neighborhood Resources and Cultural Development, Communications and Public Affairs, Information Technology, Management Services, Facilities and Fleet, Mobility and Quality of Life, Vice-Chair of the Maricopa Association of Governments (MAG) Domestic Violence Council, Maricopa Association of Governments (MAG) Human Services and Community Initiatives Committee, National League of Cities (NLC) Women in Municipal Government, NLC National Black Caucus of Local Elected Officials, NLC Human Development Committee, and National Haitian American Elected Officials Networks (NHAEON) Executive Board.

Her past service in Chandler and beyond includes the following: 2020 Citizen Bond Exploratory Public Works Subcommittee, Assisted Living Rep on Governor-Appointed Board for Infection Control, Chandler SDA Church Building Committee Board, Co-Founder of non-profit The Bridge for Community Services, Co-Chair Haiti Infrastructure and Development (HID), Co-Founder of Village D'Esperance Orphanage in Haiti, Co-Founder and Board President of Haitian Disaster Relief, Co-Chair of Haitian American Center for Social Economic Development (HACSED), and Marianne Desjardins Foundation.

City Officials



OD Harris, Councilmember

Current Term: January 2025 – January 2029

Councilmember OD Harris began his first term in 2021 and successfully secured a second term that commenced in 2025. He is a U.S. Army veteran, an entrepreneur, a public speaker, and a best-selling author. His commitment to the community deepened during his tenure as Vice Mayor in 2024.

Driven by a passion for creating an inclusive city, Councilmember Harris focuses on entrepreneurship, mental health, enhancing the quality of life, a fiscally strong budget, and fostering economic development. His vision and forward-thinking approach to these issues, along with others, make Chandler a vibrant place for residents to live, work, and play

His journey reflects perseverance and a relentless pursuit of serving the people of Chandler, allowing him to offer a well-rounded and enthusiastic perspective in his service to the community.

He embraces the servant-leader role, actively participating in local, regional, and national committees and boards, always striving to uplift and empower those around him.

OD serves on local and regional committees and boards, including: Institute for Building Technology and Safety (IBTS) Board of Directors, Valley Metro Rail Board of Directors, Valley Metro Regional Public Transportation Authority (RPTA) Board of Directors Chair, Governing Board of La Frontera Arizona and EMPACT-SPC, Big Brothers Big Sisters of Central Arizona, Chandler City Council Subcommittees for Economic Vitality, Innovation and Technology, and Neighborhoods, Co-Chair of Black Philanthropy Initiative through the Arizona Community Foundation.

His past service in Chandler and beyond included the following: City of Chandler Airport Commission (Ex-officio), National Association for the Advancement of Colored People (NAACP) Chairman of Economic and Entrepreneur Development of Maricopa County, Board Member of National Black MBA – Phoenix, Chicago and Los Angeles Chapters, Advisory Board Member - Clean Home Project, 100 Black Men of Phoenix, and Black Philanthropy Initiative under the Arizona Community Foundation.



Matt Orlando, Councilmember

Current Term: January 2023 – January 2027

Councilmember Matt Orlando has been a resident of Chandler since 1983 and began his sixth term on the City Council in January 2023. He served as Vice Mayor from January 2023 - January 2024, and also served as a City Councilmember from 1990 - 1998, 2004 - 2013, and 2019 - 2023.

In November 2016, he retired from Honeywell. His final role was Director of Technical Sales and was responsible for business development, sales and marketing of more than $500M worth of satellite, space and missile technology communications products for the military and other government agencies. He led a worldwide sales and business team of 26 people and directed successful business ventures in both the U.S. and international markets.

Councilmember Orlando retired as a Colonel in the U.S. Air Force after serving 30 years on active duty and in the Arizona Air National Guard. His last assignment was serving as the Chief of Staff for the Arizona Air Staff Headquarters.

He is married to Pat and they have three children and two grandchildren. A native of Newark, NJ, he graduated from Rutgers University with a BA in Political Science and received an MBA from Golden Gate University, San Francisco, CA.

Councilmember Orlando has served on the following local, regional, and national committees: National League of Cities Board of Directors, National League of Cities Legislative Action Committee, Arizona Municipal Water Users Association Board of Directors, and Chair of Read On Chandler/Chandler Education Coalition.

He is active in the following: American Legion member, Chandler Youth Baseball and YMCA youth programs coach, Junior Achievement teacher to elementary-age school children, Military Officers Association of America, Past President of the Chandler Girls Softball League, and umpire for both youth and adult softball.

City Officials



Jane Poston, Councilmember

Current Term: January 2023 – January 2027

Councilmember Jane Poston owns J2 Media, a 25-year video production and communications company, in partnership with her husband Jason. Together, they have raised a family and built their business in Chandler, while devoting time to supporting their community through service. As a small business owner who grew up in the East Valley, Councilmember Poston has experienced the enormous growth of Arizona, and managed and grown her successful small business through times of prosperity and times of national crisis.

As a former city employee, Councilmember Poston has worked with every department and possesses a strong understanding of the workings of municipal government from the inside out, including budget, economic development, Mayor & Council, and community events.

In short, she understands how government works, and which questions to ask. She is an advocate for fiscal responsibility, government transparency, communication and responsiveness. Councilmember Poston uses her business experience to develop a creative and innovative vision of what Chandler can be.

Councilmember Poston's community experience includes: 2021 Citizens Bond Committee (Airport), Arizona Council on Economic Education, Arizona Center for Blind & Visually Impaired Board Member, AZCEND, Chandler Chamber Board Chair (2021), Chandler Chamber Women in Leadership Chair, Chandler Education Foundation Board President, Chandler Firefighter Charities, CUSD Bond & Override Marketing Chair, East Valley JCC Board, and Fans Across America.

Councilmember Poston serves on the following Committees and Subcommittees: NLC Public Safety & Crime Prevention Committee, MAG Transportation Policy Committee, and City of Chandler Connectivity, Economic Vitality, and Neighborhoods Subcommittees.



Jennifer Hawkins, Councilmember

Current Term: January 2025 – January 2029

Councilmember Hawkins is an Arizona native. She spent most of her youth in Payson, Arizona, and has lived in Chandler for the past 20 years with her husband, Wes, and their two daughters. She began her career as a purchaser for a local building materials supplier and, thereafter, took it nationwide. Jennifer and her husband opened their automotive repair shop, Highline Car Care, in 2010.

Hawkins has always found ways to give back and serve her community. Donating her time to local food banks as well as founding an annual toy drive benefiting Phoenix Children's and Banner Hospitals. She was previously a board member for her legislative district and is the current Teen Queen State Director for Miss Rodeo Arizona, Inc., an organization dedicated to supporting young women who serve their community while emphasizing Arizona's traditional western way of life.

Councilmember Hawkins currently serves on the following City of Chandler Subcommittees: Community Safety, Connectivity, and Quality of Life

City Officials



John Pombier, City Manager

John Pombier was appointed City Manager in December 2025. Pombier retired from the City of Mesa in 2022 after 19 years of service, including 11 years as an assistant city manager and eight years as city prosecutor. Earlier in his career, he served as Deputy General Counsel at the Arizona Governor's Office, Director of the Governor's Division for Prevention of Family Violence and as a prosecutor with the City of Phoenix, where he spent five years as lead attorney for the Domestic Violence Unit.

Pombier earned his Juris Doctor from Arizona State University's College of Law and was admitted to the State Bar of Arizona in 1994. He also holds a bachelor's degree in business administration from the University of Michigan.

Tadd Wille, Assistant City Manager

Tadd Wille became Assistant City Manager in February 2022 to assist the City Manager with day-to-day operations of the City. He previously was Deputy City Manager for the City of Tacoma, Washington, responsible for an array of city departments that provided services to that community's residents and businesses. In prior positions, he was Tacoma's budget director, helping to manage their budget development process and long-range financial planning and was the assistant budget director and grants administrator for the City of San Antonio, Texas.

Wille is a graduate of Brigham Young University with a master's degree in public administration and a bachelor's degree in history.





Dawn Lang, Deputy City Manager

Dawn Lang was named Deputy City Manager – Chief Financial Officer in August 2021 to oversee the City's financial functions, information technology, facilities, and fleet services. Lang has served as the City of Chandler's Management Services Director since January 2012 and continues to oversee the budget, accounting, payroll, purchasing, central supply, utility billing services, as well as tax and licensing, and environmental management compliance. Prior to joining the City of Chandler, she worked at the City of Dubuque, Iowa, as their budget director and assistant finance director.

Lang is a licensed certified public accountant and graduated from Montana State University with a Bachelor of Science degree in business administration with a major in accounting. She has been an active member of the Kiwanis Club since 2011, including service as a past president in Chandler and past lieutenant governor of its southwest district.

City Officials



Ryan Peters, Deputy City Manager

Ryan Peters was named Deputy City Manager in August 2025 to assist the City Manager in the day-to-day operations of the city. He previously served as the city's Strategic Initiatives Director. In that role, he helped secure grants and federal and regional funding for roadway projects, transit services and water infrastructure. He also negotiated agreements to strengthen city infrastructure and connectivity.

Before joining Chandler in 2016, Peters worked for more than 10 years in legislative affairs and intergovernmental programs at the League of Arizona Cities and Towns, City of Glendale, Arizona State House of Representatives and Arizona Chamber of Commerce and Industry. He is a graduate of Arizona State University with a master's degree in public administration and bachelor's degrees in political science and psychology. He also served in the United State Marine Corps, achieving the rank of Sergeant.

Leah Powell, Assistant City Manager



Leah Powell was named Deputy City Manager in August 2025 to assist the City Manager in the day-to-day operations of the city. She previously served as the city's Neighborhood Resources Director, overseeing code enforcement, neighborhood preservation and engagement programs and community development programs. She also managed the Chandler Public Housing Authority and redevelopment of public housing sites through public-private partnerships. She has worked for the City of Chandler since 1996.

Powell previously worked 11 years for the City of Albuquerque, New Mexico, coordinating the Keep Albuquerque Beautiful program and youth recreational programs. She is a graduate of the University of New Mexico with a bachelor's degree in criminal justice and graduate studies in elementary education.

Community and Organizational Profile

Mayor

Kevin Hartke

Councilmembers

Angel Encinas
Vice Mayor

O.D Harris

Christine Ellis

Matt Orlando

Jane Poston

Jennifer Hawkins

Management Staff

John M. Pombier
City Manager

Tadd Wille
Assistant City Manager

Dawn Lang
Deputy City Manager / CFO

Leah Powell
Deputy City Manager

Ryan Peters
Deputy City Manager

Department Heads and Directors

Matt Dunbar
Budget & Policy Director

Kelly Schwab
City Attorney

Jennifer Ekblad
City Clerk

Alicia M. Skupin
City Magistrate

Matt Burdick
Communications and Public Affairs Director

John Sefton
Community Services Director

Kim Moyers
Cultural Development Director

Micah Miranda
Economic Development Director

Mike Hollingsworth
Fleet & Facilities Director

Kevin Mayo
Development Services Director

Kristin Maier
Human Resources Director

Kristi Smith
Management Services Director

Tom Dwiggins
Fire Chief

Bryan Chapman
Chief of Police

Sandip Dholakia
Chief Information Officer

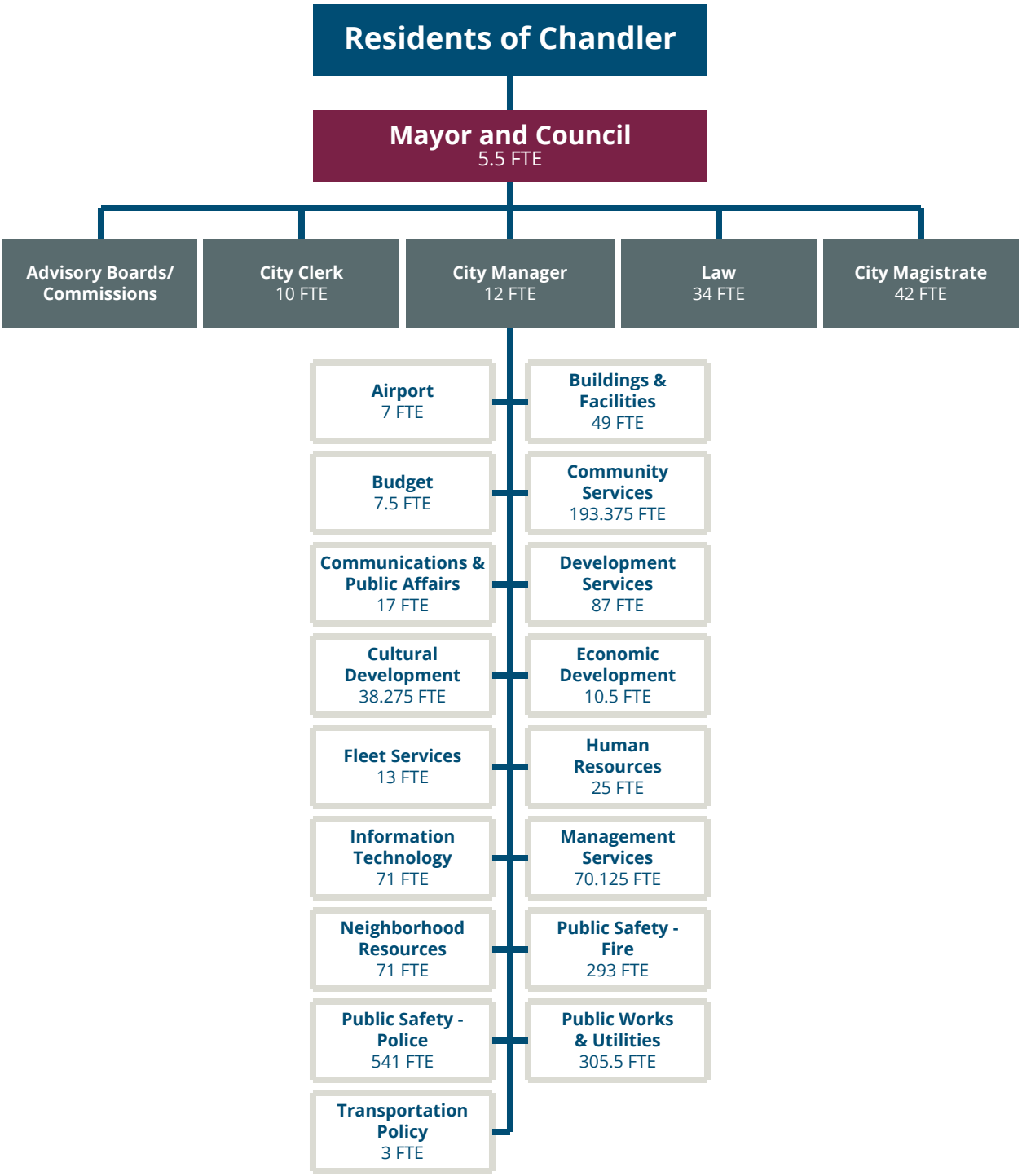
Riann Balch
Neighborhood Resources Director

Marge Zylla
Strategic Initiatives Director

Jeremy Abbott
Public Works & Utilities Director

City of Chandler Organizational Chart

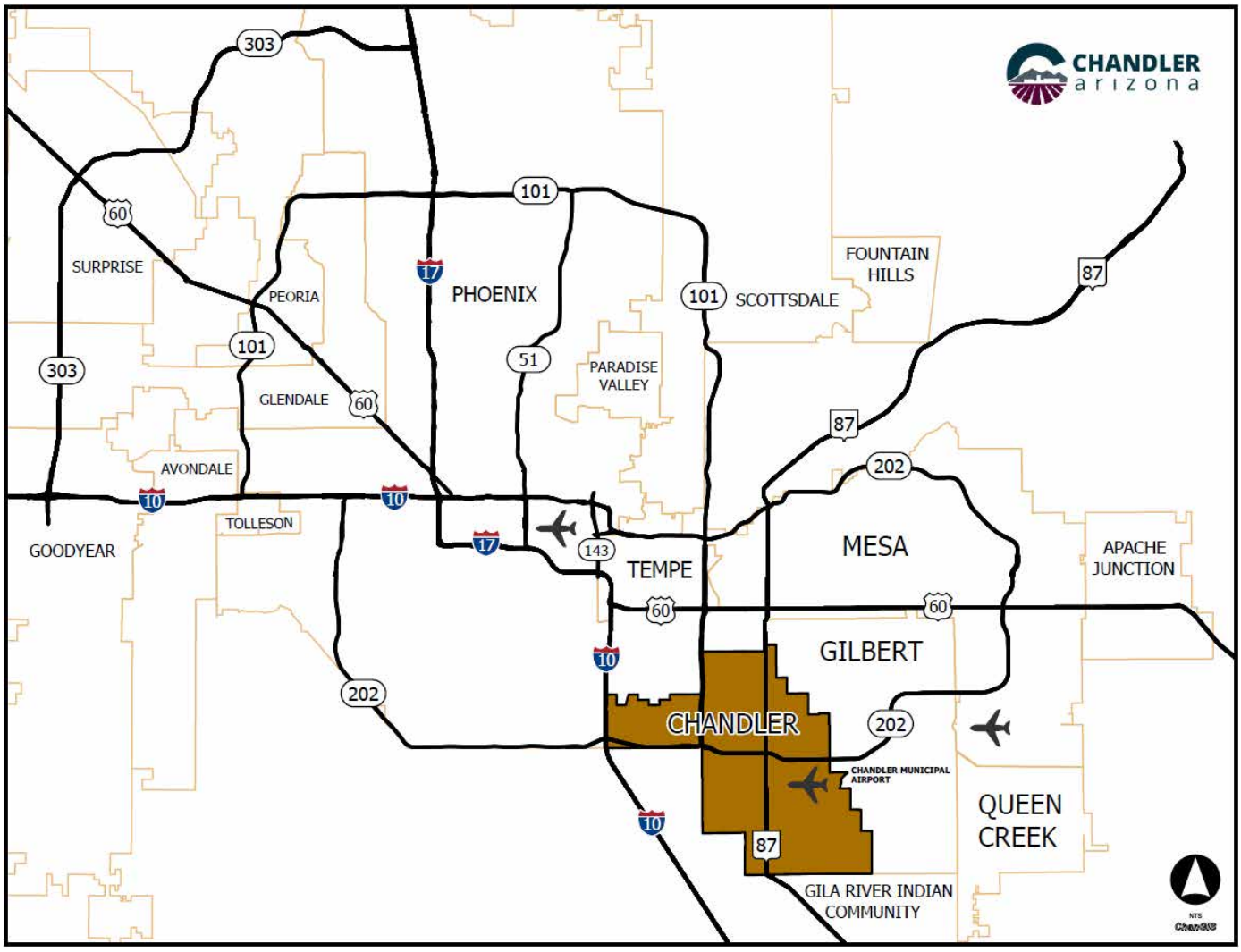
With Full Time Equivalency (FTE)

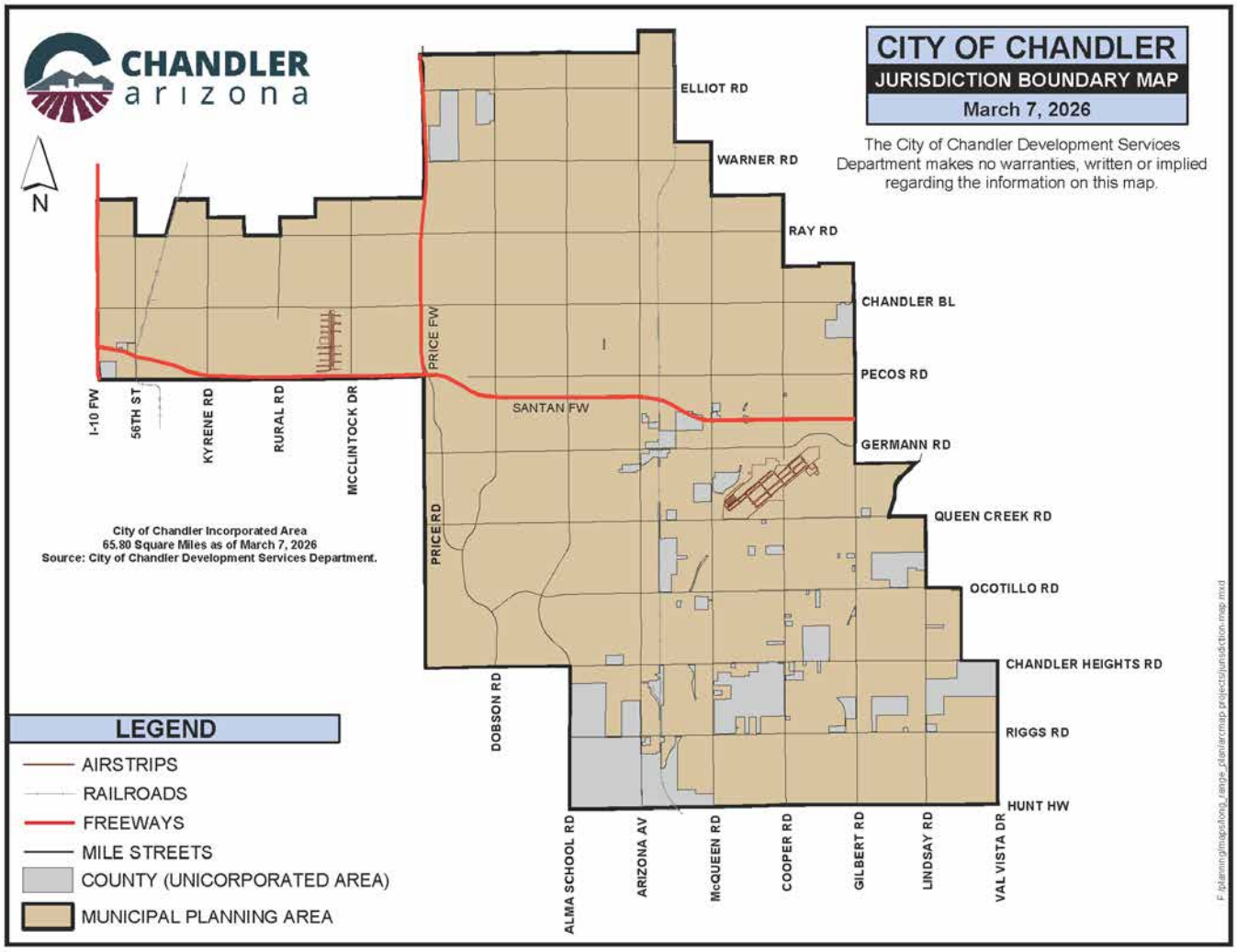


Chandler, Arizona and Neighboring Communities Map

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 or fifth largest city in Arizona depending on different population estimates.





CHANDLER
arizona
Community of Innovation

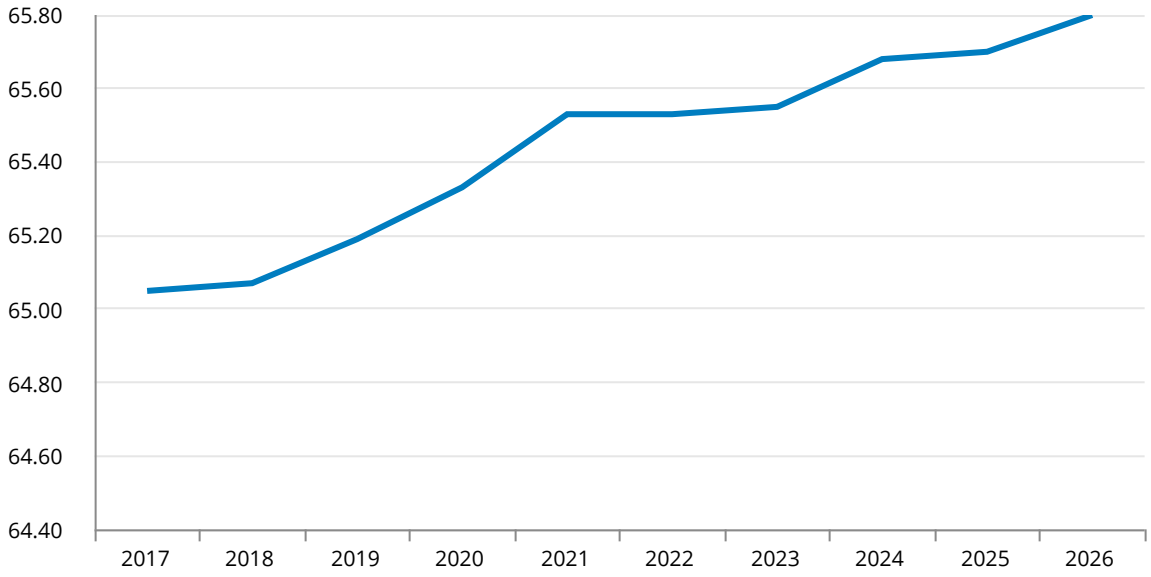
Chandler's logo is a distinct representation of the municipal government of the City and distinguishes us from other private and public entities. It consists of three elements: logomark, logotype, and tagline. It is the combination of these three elements which makes up the City of Chandler's master logo.

Logomark: The visual approximation of the letter "C" representing the sky over a silhouette of the Santan Mountains and framing a cityscape silhouette to acknowledge the City's high-tech industrial base, which stands above jagged horizontal crop lines reminiscent of the City's agricultural heritage.

Logotype: The text beside the logomark which contains the words "Chandler Arizona."

Tagline: The secondary text below the logotype which contains the words "Community of Innovation."

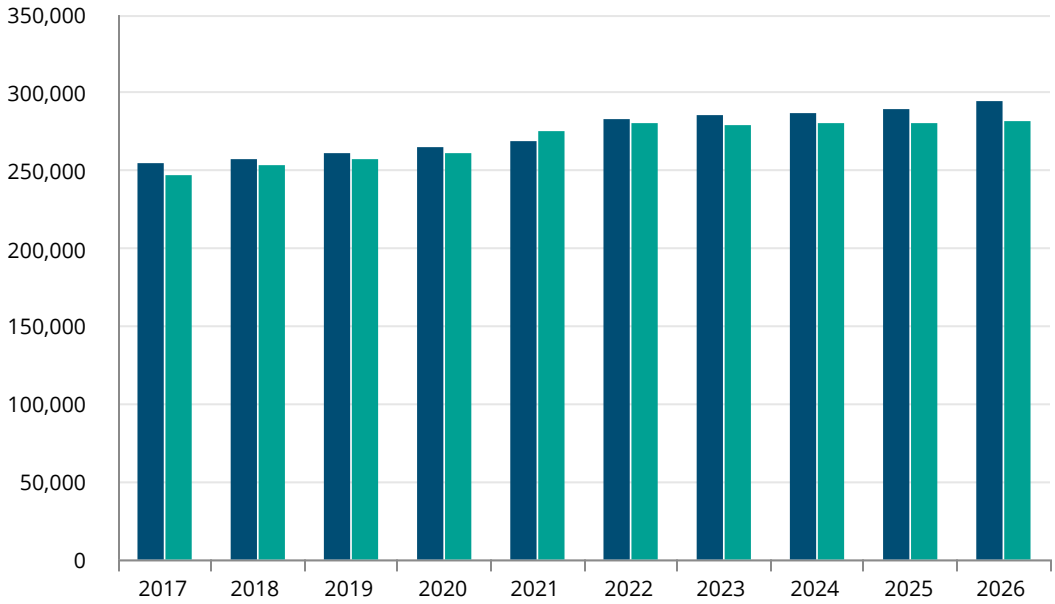
Incorporated Area



Square Miles	65.05	65.07	65.19	65.33	65.53	65.53	65.55	65.68	65.70	65.80

Source: Development Services

Population



City	254,239	257,853	261,173	265,200	268,313	282,628	285,554	287,357	289,787	295,195
State Shared	247,477	253,458	257,165	261,165	275,400	280,982	279,458	280,711	280,167	281,231

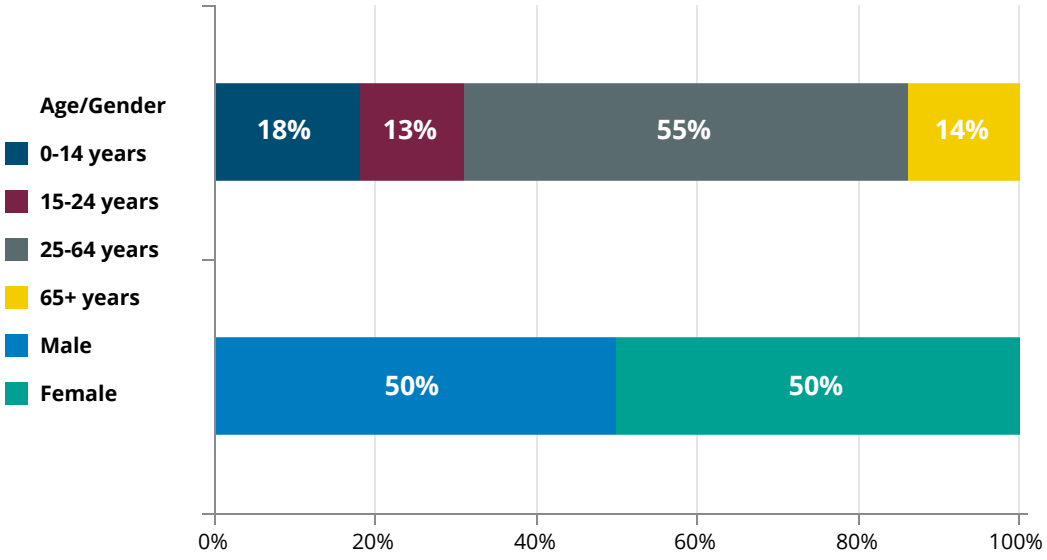
*Official U.S. Census Bureau Population Number

Development Services provides city estimates annually as of July 1st. U.S. Census Bureau Population estimates are used for State Shared Revenue Distribution. All city estimates are based on the release of the 2020 U.S. Census.

Source: Development Services

Demographics

Age/Gender Distribution



Source: ESRI Business Analyst, 2025

Racial Composition

	Chandler (%)
One Race	**86.0**
Two or more Races	**14.0**
White	55.7
Hispanic/Latino Ethnicity (of any race)	23.7
Asian	13.0
Other	8.7
African American	6.3
Native American	2.0
Hawaiian & Pacific Islander	0.2

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

Source: ESRI Business Analyst, 2025

Stability of the Economy



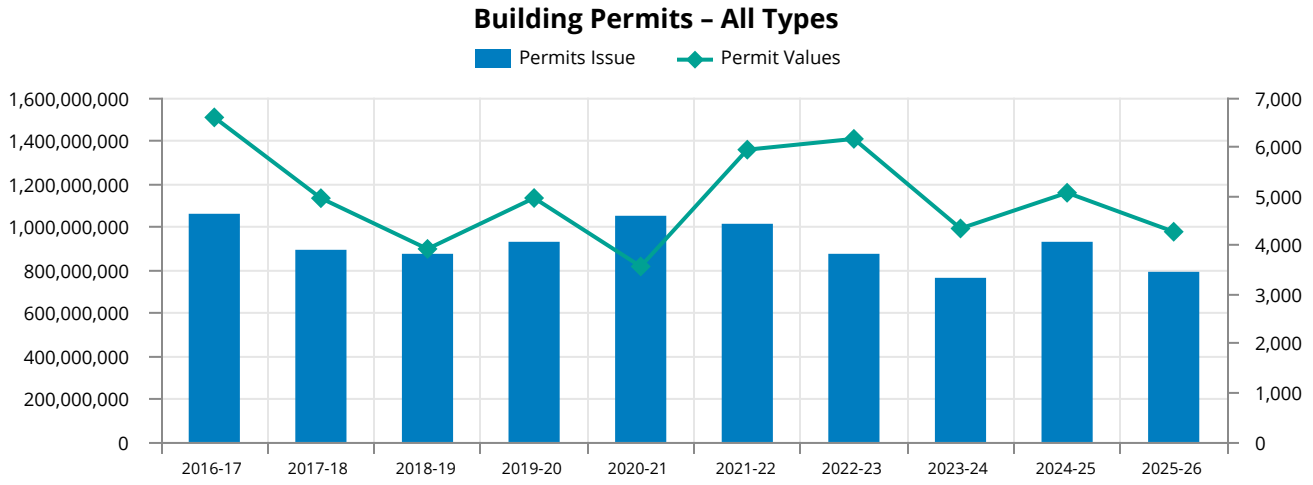
The City of Chandler is regarded as one of the most stable destinations for private sector capital investment in the United States. This is evidenced by the fact that Chandler has for years been among a select group of municipalities to maintain the highest possible rating from each of the three major 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. The opening of the Loop 202 South Mountain Freeway in late 2019 has improved travel times to/ from the western part of the metropolitan area by providing an alternative to taking Interstate 10 through downtown Phoenix. In addition, the Union Pacific Railroad provides rail service that serves Chandler businesses.

Chandler's commercial real estate market has benefited from strong business growth in recent years. Retail and industrial vacancy rates have been near historic lows. Demand for additional industrial space, in particular, is spurring construction projects, with approximately 500,000 square feet of new industrial space completed over the past year and another 600,000 square feet under construction.

The following chart reflects the number of permits issued over the years and their total value. The development described above is reflected in the fluctuation of permit values over the last ten years.



Source: Development Services

Chandler Municipal Airport

	2024-25	2025-26
Based Aircraft	450	450
Air Traffic Operations	251,946	244,133

Chandler Municipal Airport is an FAA-designated Regional Reliever airport providing aviation services for the Chandler community, as well as the region. Chandler is a convenient alternative for business aviation that also serves as a base for charter, sightseeing excursions, and world-class training institutions. By concentrating these services in Chandler the airport serves an essential role within the nation's airport system ensuring its safety, efficiency, and supporting all types of aviation operations with the exception of scheduled airline service.

Source: Chandler Municipal Airport

2025-26 figures presented are projected through June 30, 2026 unless otherwise noted.

Housing Market



The City of Chandler offers residents a wide range of quality housing options, including single-family standard and custom-built homes, multi-family apartments, town homes, and condominiums. The city's housing standards ensure that new residential developments achieve diversity relative to lot size, subdivision layout, and architecture. In recent years, the pace of single-family home construction has slowed with multi-family projects accounting for most new housing units delivered. Approximately 3,000 multi-family units are currently under construction or have been approved for development.

Property Tax Rates[1]

Adopted Tax Rate (2026-27)	
Primary Tax Rate	$0.2059
Secondary Tax Rate	$0.8700
Combined	$1.0759
Current Tax Rate (2025-26)	
Primary Tax Rate	$0.2118
Secondary Tax Rate	$0.8700
Combined	$1.0818

Source: Management Services Department

Property Tax Assessed Valuation

	2025	2026	% Change
Net Full Cash Value[2]	$6,969,158,208	$7,186,821,711	3.1%
Limited Property Value[3]	$4,124,257,465	$4,279,590,063	3.8%

Source: Maricopa County Assessor

[1] *Property Tax calculated per $100 of assessed limited valuation as determined by the Maricopa County Assessor.*
[2] *Net Full Cash Value represents market value and is informational only.*
[3] *Limited Property Value is used in the calculation of property tax.*

2025-26 figures presented are projected through June 30, 2026 unless otherwise noted.

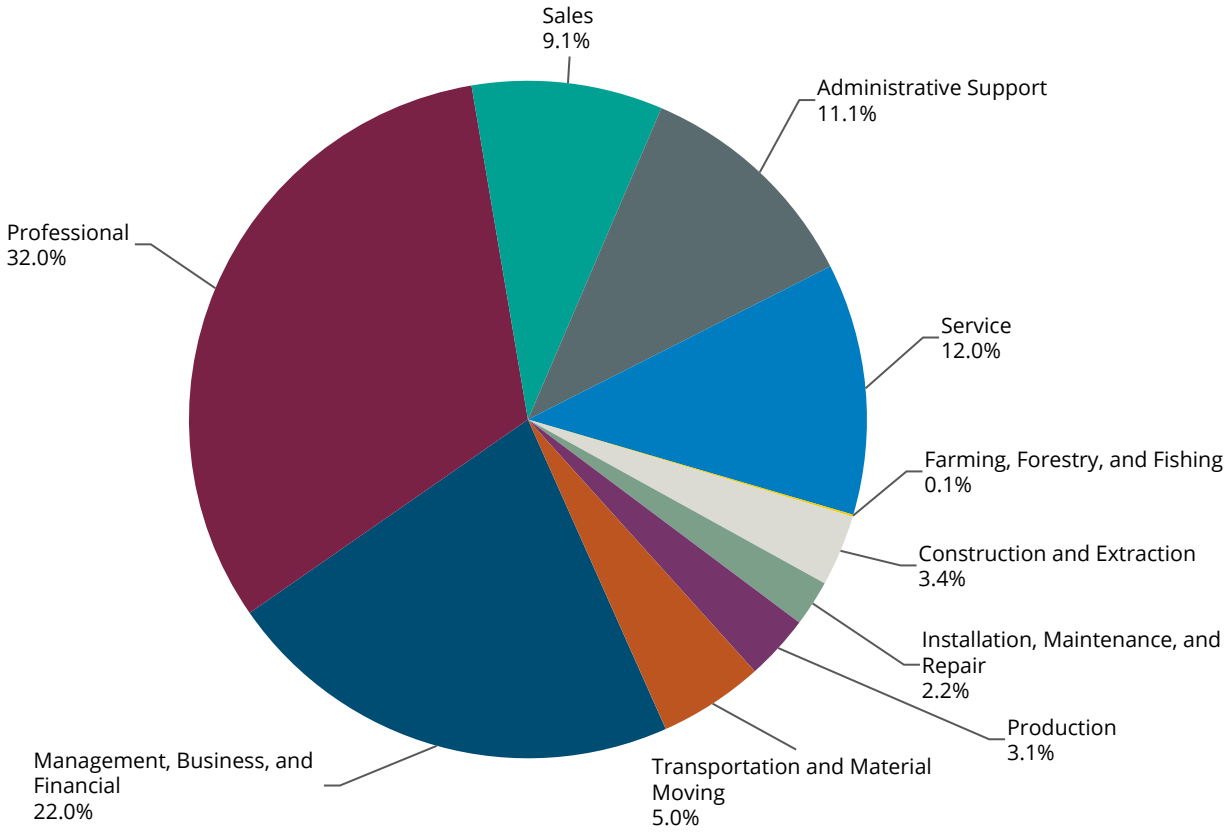
Employment

Chandler is recognized as one of the best places in the United States to find a job, ranking 14th in a 2026 nationwide survey by personal finance website WalletHub. This ranking is in large part due to Chandler's continued high employment growth, which has been aided by major business attraction and expansion projects. However, efforts to retain leading employers in Chandler have been equally important. Businesses that announced projects in FY 2025-26 that created/retained jobs include Applied Material, Claim Assist Solutions, Toyota Financial Services, and Kovach.

Largest Private Sector Employers

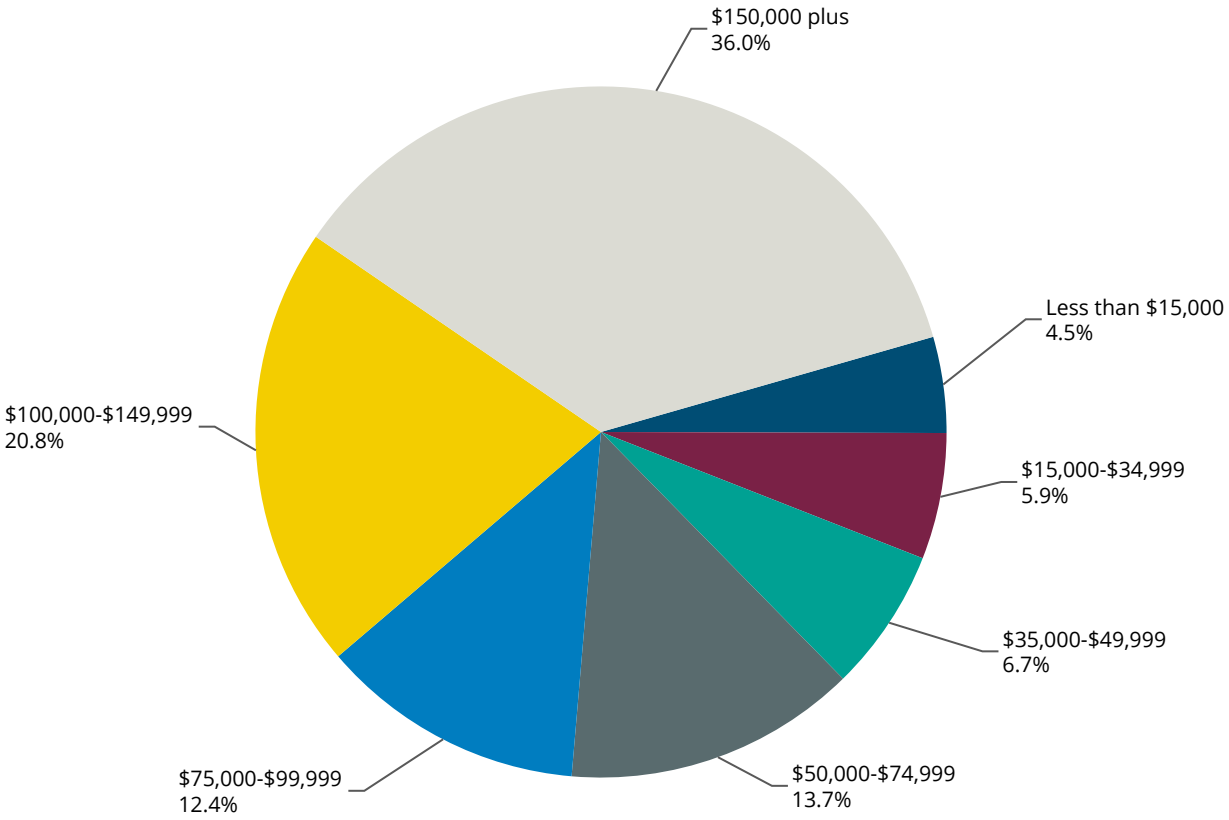
Name	Industry	Employees
Intel Corporation	Semiconductor Manufacturing	10,000
Wells Fargo	Financial Services	5,500
Bank of America	Financial Services	3,600
Dignity Health - Chandler Regional Medical Center	Healthcare	3,000
Northrop Grumman	Aerospace	1,700
NXP Semiconductors	Semiconductor Manufacturing	1,700
Microchip Technology	Semiconductor Manufacturing	1,700
PayPal	Financial Services	1,500
Insight Enterprises	Information Technology	1,400
Raley's/Bashas' (Distribution Center / Corp HQ)	Retail/Distribution	1,100
Verizon Wireless	Telecommunications	1,000
IntraEdge	Information Technology	850
GM Financial	Financial Services	820
Liberty Mutual Insurance	Financial Services	800
Toyota Financial Services	Financial Services	780

Occupational Composition



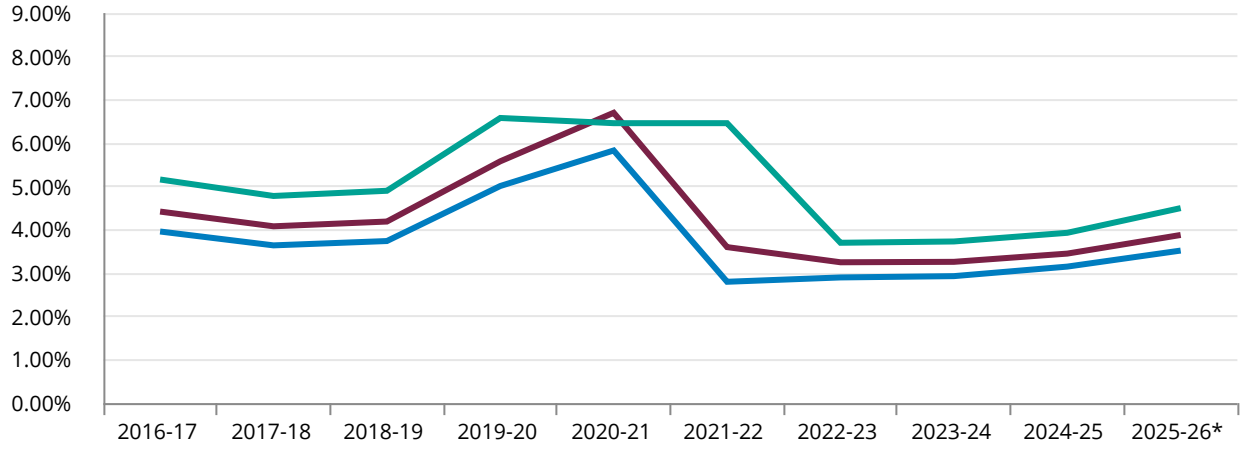
Source: ESRI Business Analyst, 2025

Household Income



Source: ESRI Business Analyst, 2025

Fiscal Year Average Unemployment Rates



	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26*
Chandler	3.96%	3.64%	3.74%	5.01%	5.83%	2.80%	2.90%	2.93%	3.15%	3.52%
Maricopa County	4.42%	4.08%	4.19%	5.58%	6.70%	3.60%	3.25%	3.26%	3.45%	3.88%
Arizona	5.16%	4.78%	4.90%	6.58%	6.46%	6.46%	3.70%	3.73%	3.93%	4.50%

Source: Arizona Office of Economic Opportunity

** Average of July 2025 – December 2025 of the fiscal year (not seasonally adjusted).*

Libraries



The Chandler Public Library serves as vibrant community hubs, welcoming patrons of all ages to enjoy resources that foster a love of reading and learning. With four locations across the community, visitors can access over 300 public computers, robust wireless networks, early literacy interactive spaces, and meeting rooms. The library's collection of over 245,000 items offers something for everyone, including popular and current titles, as well as materials in various formats such as print, audiobooks, DVDs, eBooks, eAudiobooks, and other digital formats. In January 2026, the Chandler Public Library expanded its reach by adding a fifth mobile location—a state-of-the-art tech/bookmobile.

The 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 instructional classes that encourage the exploration of experiences with technology; and job/career counseling and English tutoring for adults. The library also offers many online classes for adults, ranging from health and wellness to computer programming and GED test preparation. The Downtown Branch is home to the Book & Board Library Lounge, which lends board games to library patrons, and a makerspace, The Makery, where users can access items including DIY audio, video, photography equipment, and 3D printers. Much of this programming is made possible by 700 plus active Friends of the Library adult and teen volunteers who are an integral part of library operations.

	2024-25	2025-26
Library Material	236,851	245,000
Annual Circulation[1]	1,685,743	1,550,000
Library Visits	740,243	722,000
Registered Borrowers[2]	73,531	74,500

Recreation

Aquatics

Chandler has six aquatic facilities that feature a variety of amenities. Aquatics provides year-round swimming programs that include swim lessons, lap swim, public swim hours, swim teams, and aqua fit classes. Desert Oasis Aquatic Center offers a water slide, zero depth entry pool with a kiddie slide, and an eight-lane competition pool. Arrowhead Pool offers a 50-meter competition pool, diving area, and zero depth entry family play pool. Folley Pool is 25-yard L-shaped pool with diving area, kiddie slide, climbing wall, and a water playground. Hamilton Aquatic Center offers a zero-depth play pool, interactive water feature, two water slides, an eight-lane competition pool, and a diving area.



Mesquite Groves Aquatic Center provides a family play with zero depth entry, an interactive water feature with a 725-gallon tumble bucket, two water slides, a lazy river, a water vortex, an eight-lane competition pool, and a diving well. Nozomi Aquatic Center offers a zero-depth entry pool, interactive water feature, diving pool, water slide, and a 25-meter competition pool.

Source: Community Services

[1] *Annual Circulation includes all materials either checked out or downloaded.*
[2] *Reflects active users for the past two years. Previously registered borrowers included those who had not used their card in years but were still in the database.*

2025-26 figures presented are projected through June 30, 2026 unless otherwise noted.

Parks

Chandler's public parks contain a variety of facilities and athletic fields. Sport 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 canine companions. The city's skate park at Snedigar Sportsplex is a favorite for many local in-line skaters and skateboarders. Chandler's Desert Breeze Park has a splash pad for children, a lake for fishing, a protected Hummingbird Habitat, and an outdoor survival skills area used by local Scout troops. Tumbleweed Regional Park offers recreational opportunities for everyone, including many rentable ramadas, sand volleyball courts, 15 lighted tennis courts, four lighted baseball/softball fields, cornhole and bocce ball courts, and 11 multi-use athletic fields.



Located within Tumbleweed Park, Playtopia is a 2.5-acre playground with a zipline and dinosaur dig, based on Chandler's heritage, and is an ideal place for endless imaginative play. Veterans Oasis Park covers 113 acres of both lush wetland and arid habitat, offering over 4.5 miles of trails and numerous wildlife viewing areas. It is also home to the Chandler Nature 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 with a place to practice their freestyle bike skills safely.

	2024-25	2025-26
Developed Parks	69	70
Total Acres	1,519	1,525
Developed Acres	1,347	1,353
Undeveloped Acres	173	172
Lighted Fields	55	55

Recreational Centers



Chandler has multiple recreation facilities that provide year-round programs, including adult sports leagues, camps, enrichment classes, outdoor discovery, and adaptive fitness and wellness programs. Tumbleweed Recreation Center is a 73,000 square foot facility that offers an award-winning fitness floor, indoor track, multi-use gymnasium, and other amenities including racquetball courts, group exercise rooms, a game room, art and ceramic studios, and dance rooms as well as social activities, health and wellness programs, and services for all ages and abilities. The Community Center, located in Downtown Chandler, offers a welcoming space to provide additional programs and services to the community. Also located in Downtown Chandler, the Senior Center is the place for friends to gather for games, crafts, music, a hot lunch, or just a chat.

Located in the Ocotillo region of Chandler, Snedigar Recreation Center is a 10,000 square-foot facility that provides youth sports camps during school breaks. The Chandler Tennis Center, located in Tumbleweed Park, is a place where you can gather for a friendly match, learn how to play, or compete against an old rival. The Chandler Nature Center, located in Veterans Oasis Park, is a multi-use facility that serves as an informational hub for the park with displays and educational kiosks highlighting nature generally found in the Sonoran Desert. The facility also provides a variety of educational programs, youth camps, concerts, and excursions.

	2024-25	2025-26
Number of Recreation Classes Offered	1,321	1,328
Volunteer Hours	5,202	5,300
Meals Served at Senior Center	9,673	12,570

Source: Community Services

2025-26 figures presented are projected through June 30, 2026 unless otherwise noted.

Cultural Experiences

Museum

The Chandler Museum displays staff produced national traveling exhibits exploring culture, history, and art. It also houses the East Valley History Center and provides educational programming for visitors of all ages. A modern addition, completed in 2018, boasts a new 10,000 square foot facility adjacent to the historic McCullough-Price House, and is the centerpiece of the new museum campus. It was designed to complement the historic house, preserving, and honoring the past while representing our progress as a community with a bright future. Visitors to the Chandler Museum can also see Infinite Shade.



This sculpture, by artist Jeff Zischke, functions as a shade structure for the museum's outdoor courtyard during the day and at night it is bathed in multicolored light. The Chandler Museum strives to bring the community together for engaging experiences that explore Chandler's past, enrich our present, and imagine our future. The Museum's vision is to share history that inspires, culture that connects, and stories that speak. The Chandler Museum also operates Tumbleweed Ranch, a 19-acre outdoor agriculture learning environment located in Tumbleweed Park. The ranch features three historic buildings, a small amphitheater, antique farm equipment, and agriculture demonstration fields.

	2024-25	2025-26
Number of Museum Visits	11,522	11,725
Number of Programs Provided	93	103
Number of Exhibits	28	30
Volunteer Hours	694	700
Exhibition Areas	5	5

Vision Gallery[1]



The Vision Gallery, a nonprofit art gallery that is part of the Chandler Museum, offers rotating exhibitions of artworks by local and regional artists. It resides in the City Hall Complex in the heart of downtown. The Vision Gallery offers public receptions, special events, and engagement programs including Vision Kids, an arts educational program for children from 6 through 16 years old. The workshops are offered to the community free of charge and are taught by professional artists in a variety of media. Vision Gallery staff works with the Chandler Arts Commission, Chandler Cultural Foundation, and Chandler Museum Foundation to provide enriching arts experiences throughout the community.

The Chandler Arts Commission is supported by the Vision Gallery staff who work with artists and local stakeholders to provide artwork throughout the community as part of the Art in Public Places Program. This program commissions and purchases art for the enjoyment of Chandler residents and visitors. Viewers can find works from the collection in municipal buildings, parks, and other public areas throughout the city.

	2024-25	2025-26
Number of Gallery Visits	6,587	5,526
Number of Vision Kids/Youth Workshops	40	35
Participation in Vision Kids/Youth Workshops	1,138	1,330[2]
Number of Special Events and Exhibits	12	10
Exhibition Areas	1	1

Source: Cultural Development

[1] *Vision Gallery now closed on Mondays instead of Saturdays.*
[2] *Increase in participation due to So Fun Day and Creepy Crawly Day.*

Center for the Arts



Located in Downtown Chandler, the Chandler Center for the Arts (CCA) is a 64,000 square foot arts campus that serves the community at large as well as the Chandler Unified School District. The CCA has three performance spaces - the 1,508-seat Steena Murray Main Stage, the 346-seat Hal Bogle Theatre, and a 250-seat Recital Hall. The CCA hosts reception activities in the Foyer, and rotational exhibits in the Gallery at CCA. During the city's time of use, the CCA is managed by the Chandler Cultural Foundation, a 501(c)(3) organization that presents local, regional, national, and international touring artists and houses over 50 local arts and community groups each year. The CCA has a dedicated volunteer base contributing over 11,000 hours annually. As a leader of collaborative programming, CCA will continue to serve Chandler's diverse community with accessible and welcoming experiences.

	2024-25	2025-26
Attendance	166,500	160,000
Volunteer Hours	8,704	11,159
Virtual Event Attendance	920	1,500
Theatres	3	3
Exhibition Areas	1	1

Downtown Chandler

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 and Hilton Garden Inn. New, restaurants and concepts have joined Downtown Chandler including Padeland, Best Pizza and Brew, Greenwood Brewery, Back Alley BBQ, Copper Brim Hat Co., and Aristocrat Coffee. DC Heights, and Encore have brought an additional 375 multi-family units to support our expanding downtown businesses. Downtown continues to thrive with diverse offerings including, but not limited to, Elliot's Steakhouse, George & Gather, Boutique on Boston, Spin the Bottle, Recreo, The Tipsy Egg, Black Rock Coffee, Saba's, d'Vine Gourmet, Gemsetter & Company, Blue Planet, Flo Yoga and Cycle, and Burst of Butterflies, to name a few!





Downtown Chandler is also home to one of the valley's most exciting live music scenes, with music for every taste heard nightly. Dozens of special events are held downtown each year, with plenty of entertainment options to residents and visitors. Downtown is a walkable, entertainment destination filled with murals, public art, and Dr. A.J. Chandler Park providing something for everyone in Downtown Chandler. The combination of restaurants, entertainment, housing, and employers has made Downtown Chandler a place where people can truly live, work, and play.

Source: Cultural Development

2025-26 figures presented are projected through June 30, 2026 unless otherwise noted.

Annual Events

Every year Chandler plays host to a variety of events held throughout the city. Events are produced by city departments, nonprofit organizations, and businesses to display a wide array of interests, activities, and talents for the community to experience. Events range from holiday celebrations, cultural festivals, running races, musical festivals, and more. The size of events varies from 200 to 25,000 and draw attendees across the valley and nation helping make our community a great place to be entertained! The city produces nine signature events, which include the Chandler Jazz Festival, CinePark, Family Easter Celebration, All-American Bash, Halloween Spooktacular, Woofstock, and the Tumbleweed Tree Lighting and Parade of Lights. Additional noteworthy events produced by a third party, include Oktoberfest, She Power 5K/10K, and the AZ48 5/10K and Half Marathon.

Events	
Multi-Cultural Festival	January
Chandler Innovation Fair	February
Public Safety Day	March
Chandler Jazz Festival	April
Family Easter Celebration	April
Earth Day Celebration	April
CinePark	May
All-American Bash	July
Hispanic Heritage Month	September
Halloween Spooktacular	October
Woofstock	November
Tumbleweed Tree Lighting and Parade of Lights	December

Special Events

	2024-25	2025-26
Number of Permitted Events - Special Events	87	76
Number of Attendees at Permitted Events - Special Events	201,253	155,856
Volunteer Hours	228	230
Number of City Signature Events	9	9
Number of Permitted Events - Temporary Special Events & Promotion	73	86



Source: Cultural Development

[1] *2025-26 figures presented are projected through June 30, 2026 unless otherwise noted.*

Shopping, Dining, and Leisure

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 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 a 1.3 million square foot regional mall, which includes a 20-screen theater complex, restaurants, well-known department stores, and 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, Golf Galaxy, Cost Plus,and Harkins Theaters. 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.

Sales Tax

Transaction Privilege Tax (TPT) Rates	2024-25	2025-26
Retail/Hotel/Real Property Rental	1.50%	1.50%
Restaurants/Bars	1.80%	1.80%
Utilities and Telecommunications	2.75%	2.75%
Transient Lodging	2.90%	2.90%

Source: Management Services

With over 330 sunny days a year and an average temperature of 86 degrees, Chandler is an ideal place to get outdoors.

Climate	
Average Minimum Temperature	40°F
Average Maximum Temperature	105°F
Average Annual Temperature	86°F
Average Annual Precipitation in Inches	8.0

Source: www.weatherspark.com

Chandler is a golfer's paradise boasting seven golf courses totaling 153 holes and averaging 5,725 yards each. The golf enthusiast will enjoy playing at Bear Creek Golf Complex, Crowne Plaza San Marcos Golf Resort, Ocotillo Golf Club, Springfield Golf Resort, Sunbird Golf Club, Lone Tree Golf Club, and Ironwood Golf Club. Chandler is also located close to many professional and college sporting teams and events:

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

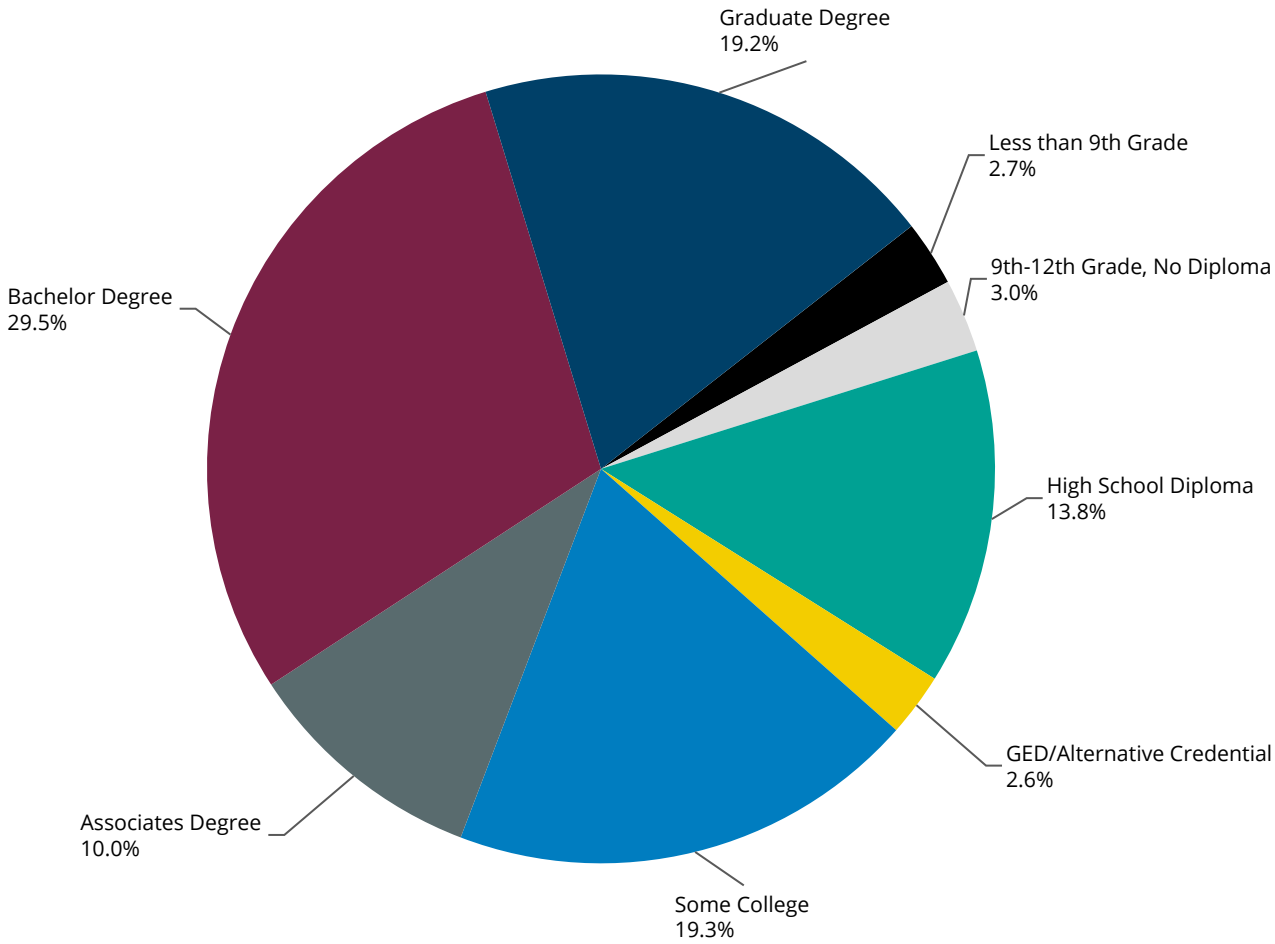
Education Facilities



Chandler Unified School District (CUSD) serves more than 40,000 students in grades K-12 and encompasses 80 square miles, including most of Chandler and parts of the towns of Gilbert and Queen Creek. CUSD now consists of 31 elementary schools, five junior highs, two middle schools, four alternative, one secondary, and one online school. Kyrene School District also serves a portion of the community, operating four elementary schools, two middle schools and K-8 traditional academy. Several private and charter school options are located within Chandler, as well as a Mesa School District school. Higher education providers in Chandler offer programming aligned to local industry needs and in-demand career fields. Chandler-Gilbert Community College offers more than 70 degree and certificate programs.

The University of Arizona operates a regional location in Downtown Chandler and moved to a larger space in Fall 2022 to further expand programming and serve more students. Grand Canyon University opened a new nursing site in Chandler in Fall 2023, adding to higher education opportunities in the community.

Highest Education Attainment



Source: ESRI Business Analyst, 2025

Other Services at a Glance

FY 2025-26 figures presented are projected through June 30, 2026 unless otherwise noted.

230 Fire sworn personnel
27 Civilian personnel

348 Police sworn personnel
192 Civilian personnel

71 Municipal buildings

31 Operating wells
1,242 Miles of potable water lines

1,040 Miles of sanitary sewer

74,700 Landfill tonnage
16,731 Recycling tonnage

2,090 Lane miles of streets

28,610 Streetlights

230 Signalized intersections




CHANDLER
arizona
Community of Innovation

3 Budget Policies, Process, and Decisions

- Strategic Goals and Organizational Priorities
- Budget Policies
- Budget Process
- Recommendations



Council, staff, and residents working together to guide budget choices in city services and capital investments.

Budget Policies, Process,
and Decisions

Strategic Goals, Organizational Priorities, and Priority Based Budgeting

The City of Chandler's continued goal is to provide the highest quality services to the community in the most cost-effective manner. The City Council sets Focus Areas to continuously improve Chandler and to make fiscally responsible decisions that make the city a regional leader with a strong plan for the future. This process is designed to address the needs and desires of the community, and includes their input received through surveys, commissions, neighborhood meetings, and contact with individuals throughout the year.

In March 2023, the City Council re-established and/or adjusted six Focus Areas, identified below, to provide guidance and direction as to what accomplishments the City should focus on and in what areas. The adjustments included an additional focus area added to delineate Community Safety from Quality of Life, and Mobility was re-named Connectivity to focus on transportation and technology networks. Additionally, Innovation and Technology was changed to Sustainability and Technology to allow for better alignment of the advancements being made toward sustainability. These Focus Areas are then tied to our Priority Based Budget (PBB) goals and objectives to allow program costs to be associated with the strategic focus areas they support.

Focus Areas

Good Governance supports the overall goals of the city, while the other outlined focus areas concentrate efforts to make progress towards the City Council's vision.

Community Safety

Chandler is recognized among the safest cities in the nation. Our fire and police departments are accredited and elite in their field. We ensure our community's safety with continued investment in people, systems, and technology. Innovative partnerships extend our ability to address emerging community safety needs.
PBB – Good Governance; Safe Community

Connectivity

Connectivity - the ability to connect people, places and commerce through local, regional, and virtual networks - is essential. Chandler is served by three major highways, two railroad corridors, a well-planned street and transit network, expanding bike and shared-use paths, and a municipal airport that efficiently connects people and commerce. Chandler's advanced communication systems enhance our ability to connect through technology and transportation networks.
PBB – Connected and Mobile Community; Safe Community; Attractive Community; Good Governance

Economic Vitality

Economic vitality includes the use of creative policies and marketing efforts that ensure Chandler remains a world-class community for residents, visitors, and businesses. Our approach preserves the viability of employment corridors and positions properties for adaptive reuse, infill, and redevelopment. Chandler offers a business-focused environment for global industry leaders, exciting startups, and entrepreneurs through every stage of development. Our business climate, talented workforce, and lifestyle make Chandler a destination of choice for key industries.
PBB – Sustainable Economic Health; Contemporary Culture/Unified

Neighborhoods

To sustain an exceptional quality of life for Chandler residents, preservation and enhancement of neighborhoods is paramount. These approaches ensure that all neighborhoods remain safe and vibrant. Engaging residents, developers, and community stakeholders provides opportunities to achieve this goal, while maintaining each neighborhood's distinct character.
PBB – Contemporary Culture/Unified; Safe Community; Attractive Community

Quality of Life

Chandler's commitment to high standards has spanned generations of city leadership and resulted in the safe and beautiful community residents and businesses enjoy today. Our innovative practices maximize cost savings for taxpayers while enhancing the quality of city services. Our unparalleled quality of life includes a focus on arts, culture, learning, and recreation. High-quality developments, parks, and amenities shape the character of our neighborhoods and commercial centers
PBB – Contemporary Culture/Unified; Attractive Community

Sustainability and Technology

Chandler's high-tech industries, businesses, and talented workforce drive the local economy. We recognize the importance of infrastructure, water, and streamlined city services that support key industries engaged in the development of current and future technologies. The pursuit of sustainable and technological infrastructure and services advance our ability to meet the unique needs of the community and equip our empowered, talented workforce to serve.
PBB – Connected and Mobile Community; Sustainable Economic Health

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.

The city is in full compliance with nine (9) financial policies: Operating Management; Capital Management; Reserve; Debt Management; Long-Range Financial Planning; Grant Management; Investment; Accounting, Auditing, and Financial Reporting; and Pension Funding. The policies are reviewed annually, with any needed updates approved by City Council. Summarized below are the financial policies used during the FY 2026-27 Budget process which continue to keep the city fiscally strong. The full adopted policies can be accessed by clicking the link in the policy title or found on our website at https://www.chandleraz.gov/government/departments/management-services

1. Operating Management Policy	
(Most recent update adopted on February 8, 2024, in Resolution No. 5768)	**Status**
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.	In compliance

2. Capital Management Policy	
(Most recent update adopted on January 14, 2016, in Resolution No. 4902)	**Status**
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.	In compliance

3. Reserve Policy	
(Most recent update adopted on April 27, 2023, in Resolution No. 5688)	**Status**
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.	In compliance

4. Debt Management Policy	
(Most recent update adopted on February 8, 2024, in Resolution No. 5768)	**Status**
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.	In compliance

5. Long-Range Financial Planning Policy	
(Most recent update adopted on January 14, 2016, in Resolution No. 4902)	**Status**
The purpose of the Long-Range Financial Planning Policy is to establish a consistent practice for financial planning that results in stable tax rates and services to the community over a multi-year period.	In compliance

6. Grant Management Policy	
(Most recent update adopted on February 8, 2024, in Resolution No. 5768)	**Status**
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, Native American 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.	In compliance

7. Investment Policy	
(Most recent update adopted on February 8, 2024, in Resolution No. 5768)	**Status**
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.	In compliance

8. Accounting, Auditing, and Financial Reporting Policy	
(Most recent update adopted on February 8, 2024, in Resolution No. 5768)	**Status**
The purpose of the 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.	In compliance

9. Pension Funding Policy	
(Most recent update adopted on February 26, 2026, in Resolution No. 5981)	**Status**
The purpose of the Pension Funding Policy is to clearly communicate the Council's pension funding objectives, its commitment to our employees, and the sound financial management of the city; and to comply with statutory requirements of Laws 2018, Chapter 112, including reviewing and adopting this policy annually.	In compliance

Budget and CIP Process Flowchart

1 September

Establish preliminary budget assumptions for short and long-term revenues, base budgets, and capital funding



2 October

Budget Council Kickoff - 5 Year CIP Discussion

3 November

Resident Budget Survey (November – January)

Decision packages, Capital Improvement Program (CIP) projects, and Related Fee Change Requests reviewed, deliberated, and prioritized



4 December- January

Decision packages, Capital Improvement Program (CIP) projects submitted to Budget Team

Preparation of preliminary 5-Year General Fund Forecast

CIP Coordination Team Meeting takes place



5 February

Council Workshop #1 - Preliminary 5-Year Ongoing General Fund Forecast, PSPRS, and CIP

6 March

Update 5-Year General Fund Ongoing Forecast & CIP Operating and Maintenance Estimates for General Fund Ongoing Forecast

Council Workshop #2 - 5-Year One-time General Fund Forecast and budget requests

Council Workshop #3 - 10-Year CIP program and funding plan review



7 April-May

Distribute Proposed Budget and CIP Booklets to Council, City Manager's Office and Departments

All-day Budget Briefing

Adoption of Tentative Budget & CIP



8 June

Property Tax Levy Adoption (must be a period of at least 14 days between Final Adoption & Tax Levy Adoption)

Adoption of Final Budget, CIP, and Property Tax Levy

The preparation of Chandler's budget is a collaborative effort between the City Council, City Manager, City Staff and the residents of Chandler. **Bolded text** represent opportunities for the public to hear about and provide comments on the proposed city budget.

FY 2026-27 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 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 first 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 2026-27 Annual Budget and 2027-2036 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 Manager, Deputy 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 2026-27 budget process began in November 2025 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 2026-27 over FY 2025-26 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 CIP be developed each year; however, the City prepares a ten-year CIP, which allows 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 CIP project requests, performing a detailed analysis to ensure accuracy regarding project descriptions, funding sources, and O&M costs in preparation for the CIP Coordination Team meeting(s) in December and/or March. The CIP Coordination Team is comprised of Department Directors and key staff members from all departments.
3. **The Change Request - Decision Package Process (New Funding Requests)** – After months of preparation, departments submitted recommendations for new or enhanced program funding, O&M costs associated with the capital projects in the CIP, or other operating and maintenance budget needs in December. 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 Deputy City Manager/CFO and Budget & Policy Director prepared the Preliminary 5-Year General Fund Forecast using national, state, and local economic indicators, as well as specific knowledge of Chandler's economic drivers 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. **Resident Budget Survey** – From November through January, the Budget Division conducted an online Resident Budget Survey. The survey was comprised of: General Demographics, Satisfaction with City Government, and City Success in making progress toward strategic focus areas. The survey results showed that Chandler residents believe that the leadership of the city is doing a good job of managing and that the City Council's budget priorities are in line with resident's 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 2026-27 Budget and the 2027-2036 CIP.
6. **Council Budget Kickoff and Council Budget Workshops** – In preparation of the FY 2026-27 Budget and the 2027-2036 Capital CIP, a Council Budget Kickoff was held in October and three Council Budget Workshops were held in February and March. The first workshop reviewed the Resident Budget Survey results, items that may have significant budgetary impacts, and Council priorities. The Workshops also gave updates on revenue and expenditure forecast projections, property valuation changes, preliminary capital improvement plans, and funding. Council provided guidance on issues such as property tax rate changes, approval of the ongoing and one-time General Fund forecast, and the CIP to name a few.

7. **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 March. It is important that Council be frequently updated on the status of the General Fund forecast so that they may make the most informed decisions possible.
8. **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 become the Proposed Budget Book submitted to Council.
9. **Proposed Budget/CIP Booklet Development** – In April, the Budget staff prepared reports showing prior year actuals, current year budget, year-end estimated expenditures, and the Proposed Budget at the cost center and department levels. Narrative descriptions of significant budget and staffing changes are provided to assist Councilmembers and residents 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 and Budget Policies, Process, and Decisions section were published to identify major issues and recommendations as well as Financial and Personnel Overviews. A Resources booklet was additionally published to identify the key revenues and other information related to funding sources.
10. **City Council Budget/CIP Briefing** – In early May, the City Manager introduced the Budget and CIP to the Council for discussion and summarized the major issues affecting the Budget at an all-day public Council budget briefing. Department Directors or Division Managers presented their proposed budgets, highlighting significant changes affecting the coming fiscal year. CIP projects were also presented, along with associated operational/maintenance costs.
11. **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.
12. **Public Hearing - Final Budget, CIP, and Proposed Tax Levy** – In June, a public hearing was held to allow for final public comment on the Budget, CIP, and Proposed Tax Levy.
13. **Final Budget and CIP Adoption** – Following the public hearing, the FY 2026-27 Budget and 2027-2036 CIP were adopted by Council.
14. **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 at least 14 days after the public hearing as required by state law.

Major Budget/Financial Issues

Council has established several strategic focus areas including: Community Safety, Connectivity, Economic Vitality, Neighborhoods, Quality of Life, and Sustainability and Technology. These Focus Areas provide guidance in moving the budget process forward as plans and financial commitments are identified and weighed against the strategic framework.

Formulating the fiscal plan for each year comes with numerous challenges and opportunities. This year was no different in that it again required us to evaluate our revenue forecast as we have been realizing revenue growth from a variety of economic activities. This evaluation has allowed us to continue to fully fund existing programs even with some significant inflationary impacts to operating and capital programs. As with previous budgets, measures have been taken to ensure the City is able to balance its operating and capital budgets over the short term as well as in 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, creating efficiencies, providing essential public services, and maintaining infrastructure to continue to make Chandler attractive for residents and businesses. The budget continues to be conservative, flexible, and realistic to meet the City's ultimate objective of providing quality services in a cost-effective manner to our residents now and in the future.

As Chandler looks to its long-term growth, the city is projected to reach 95% residential build-out by 2027. This timeline plays a role in future budget considerations, particularly in the capital programs, debt service planning, and State-shared revenues. As we get closer to build-out and growth-related projects are completed, system development or impact fee collections are beginning to repay internal loans made to fund past growth projects. These loan repayments supplement the secondary tax levy, minimizing tax rate changes needed to fund new bonds and expanding capacity for capital projects. The capital portion of the budget continues Council priorities of maintaining, enhancing, or re-imagining existing infrastructure, finishing planned construction of streets, parks, fiber, and utility systems, ensuring related ongoing Operations and Maintenance can be supported prior to adding capital projects, and utilizing master plans to guide long-term capital investment. The plan also puts a higher emphasis on maintaining aging streets, parks, utilities, facilities, and technology infrastructure.

The FY 2026-27 Adopted Budget continues the Budget Stabilization Reserve in the amount of $10 million. 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.

The unfunded retirement liability from Chandler's Public Safety Personnel Retirement System (PSPRS) has been reduced to an anticipated zero or overpayment, and the plan going forward is to maintain that status. To ensure the city's obligation remains fully funded, each year will be evaluated to see if any lump sum payments would be needed to maintain this status. The FY 2026-27 Adopted Budget does not allocate any one-time funding at this time as the estimate shows the city's liability to be paid off. An updated Pension Funding Policy has been approved for FY 2026-27, as per State law it is updated annually to reflect the current status of any pension obligation.

Water, Wastewater, and Reclaimed Water

Rate changes are planned for in early 2027 for these three utilities in an effort to continue to ensure sufficient revenues for the funds to support rising operation and maintenance costs, debt service, and large capital projects for growth requirements as well as aging infrastructure.

It is important to note, in our water and wastewater utilities, that there has been a shift from planning new or expanded infrastructure to maintaining existing infrastructure. Several facility studies have also been completed which have identified additional maintenance needs throughout the utility area, many of which are included in the CIP.

Solid Waste

Rate changes are planned for in early 2026 due to increases in waste collection/hauling contracts and continuing the incorporation of the results of the COS study which was completed in 2022. 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 Operating 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 three designated employee organizations under the city's Meet and Confer Ordinance: Chandler Law Enforcement Association (CLEA, includes all sworn personnel below the rank of Sergeant), Chandler Lieutenants and Sergeants Association (CLASA, includes only Police Sergeants), and the International Association of Firefighters (IAFF Local 493, includes Fire Captains, Fire Engineers, and Firefighters). Other employees include: labor and trades; confidential; general and professional staff; supervisors; mid-level managers; directors (including the Police Chief and Fire Chief); Fire Battalion Chiefs; Assistant Fire Chiefs; Police Lieutenants; Police Commanders; Assistant Police Chiefs; City Councilmembers; and contract employees, which include City Magistrates, Presiding City Magistrate, City Attorney, City Clerk, and City Manager. The following paragraphs include FY 2026-27 compensation detail by employee group and retirement rates by plan.

CLEA: Under the provisions of a contract effective July 1, 2026, through June 30, 2029, the city and CLEA agreed upon certain pay adjustments including a maximum 5% merit increase for eligible members for FY 2026-27 which can exceed 5% for combined merit and longevity pay. CLEA members will receive a market adjustment for FY 2026-27, if necessary to maintain the city's ranking at third place as compared with other large Valley cities.

Due to current recruitment challenges, a hiring incentive remains for certain civilian and sworn classifications within the Police Department to bolster its national recruitment of police officers, detention officers, and dispatchers. This hiring incentive is a proactive measure to attract qualified candidates to fill vacancies due to upcoming retirements as well as for additional headcount. The hiring incentive will be $5,000 for current (lateral) sworn officers and $3,500 for police recruits, with half payable on the hire date and the other half paid upon successful completion of a probationary period.

CLASA: Under the provisions of a contract effective July 1, 2026, through June 30, 2029, the city and CLASA agreed upon certain pay adjustments including a maximum 5% merit increase for eligible members for FY 2026-27 which can exceed 5% for combined merit and longevity pay. CLASA members will receive a market adjustment for FY 2026-27, if necessary, to maintain the city's ranking at third place as compared with other large Valley cities.

IAFF: Under the provisions of a contract effective July 1, 2026, through June 30, 2029, the city and IAFF agreed upon a maximum 5% merit increase for eligible members for FY 2026-27 which can exceed 5% for combined merit and longevity pay. IAFF members will receive a market adjustment for FY 2026-27, if necessary, to maintain the city's ranking at third place as compared with other large Valley cities.

Others: For FY 2026-27, general employees will receive a 2% salary adjustment effective July 1, 2026, and a maximum 2% merit increase for eligible employees.

As noted above under the CLEA section, a hiring incentive remains for certain civilian Police Department positions as a proactive measure to attract qualified candidates to fill vacancies due to employee turnover. The hiring incentive will be $2,000 for detention officers and dispatchers, with half payable on the hire date and the other half paid upon successful completion of a probationary period.

For FY 2026-27, a top of range pay of 2.0% will be awarded to all general employees, Police Commanders, Police Assistant Chiefs, and Assistant Fire Chiefs who are at the top of their salary prior to their merit date.

For FY 2026-27, eligible Police Lieutenants will receive a maximum 5% merit increase, which can exceed 5% for combined merit and longevity pay. For FY 2026-27, Police Commanders and Police Assistant Chiefs will receive a maximum 5% merit increase. Effective FY 2026-27 market increases for Lieutenants, Police Commanders, and Police Assistant Chiefs will be the greater of the market percentage awarded to general employees or the percentage spread to maintain the following differentials between ranks: 5% for Sergeant maximum to Lieutenant minimum, 15% for Lieutenant maximum to Police Commander minimum, and 10% for Police Commander maximum to Police Assistant Chief minimum.

For FY 2026-27, Fire Battalion Chiefs will receive a maximum 5% merit increase for eligible members which can exceed 5% for combined merit and longevity pay. For FY 2026-27, eligible Assistant Fire Chiefs will receive a maximum 5% merit increase. Fire Battalion Chiefs and Assistant Fire Chiefs will receive a market adjustment for FY 2026-27, if necessary, to move up the city's ranking to maintain at third place as compared with other large Valley cities.

In accordance with Ordinance No. 5045 adopted January 12, 2023, City Councilmembers receive the salary adjustment provided for non-represented employee groups or the annual percentage change in the Consumer Price Index, All Urban Consumers (CPR-U), All Items Index, for Phoenix-Mesa-Scottsdale, AZ for the preceding calendar year, whichever is lower.

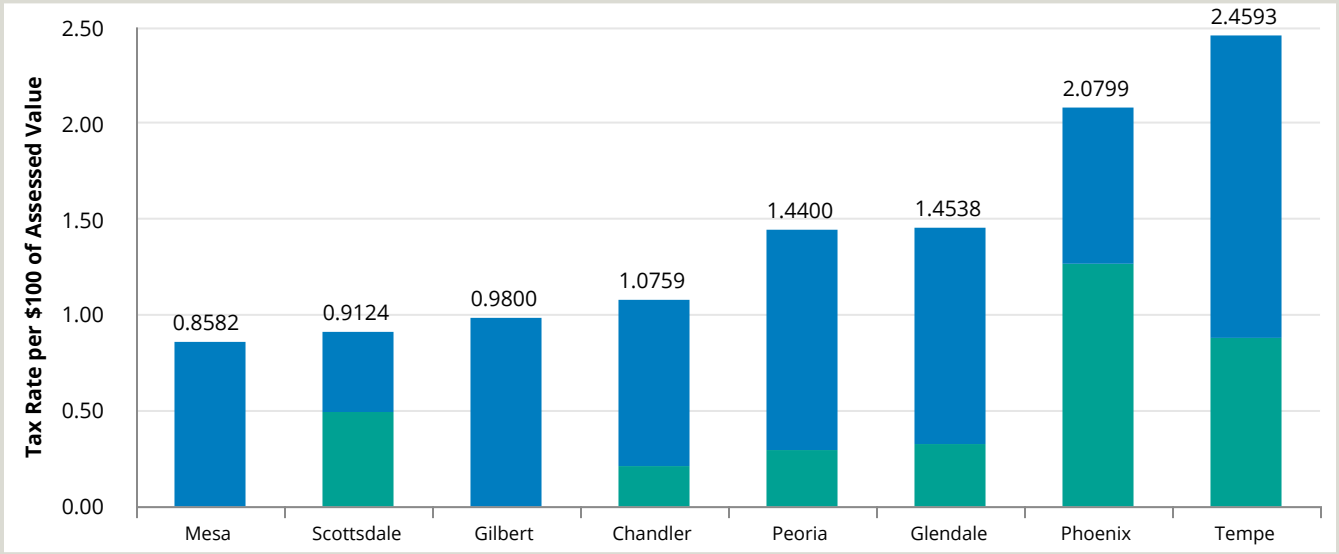
The City Manager, City Attorney, City Clerk, Presiding City Magistrate and City Magistrates will not receive automatic salary adjustments for FY 2026-27 but may receive adjustments during their annual contract negotiations.

FY 2026-27 Retirement Rates

Tier	Employer Contribution	+/- from prior year	Employee Contribution	+/- from prior year
Arizona State Retirement System (ASRS)				
N/A	11.98% (11.87% + 0.11% Long-term Disability)	-0.02%	11.98% (11.87% + 0.11% Long-term Disability)	-0.02%
Alternative Rate	9.45%	-0.30%	N/A	
Public Safety Personnel Retirement System (PSPRS) - Police				
Tier 1	17.39% (14.57% + 2.82% Unfunded Liabilities)	-3.12%	7.65%	+0.00%
Tier 2	17.39% (14.57% + 2.82% Unfunded Liabilities)	-3.12%	7.65%	+0.00%
Tier 3 - Defined Benefit	11.31% (8.49% + 2.82% Unfunded Liabilities)	-3.78%	8.49%	-0.09%
Tier 3 - Defined Contribution	13.60% (10.78% + 2.82% Unfunded Liabilities)	-3.65%	10.78%	+0.04%
Alternative Rate	8.00%	+0.00%	N/A	
Public Safety Personnel Retirement System (PSPRS) - Fire				
Tier 1	18.12% (18.12% + 0.00% Unfunded Liabilities)	-4.96%	7.65%	+0.00%
Tier 2	18.12% (18.12% + 0.00% Unfunded Liabilities)	-4.96%	7.65%	+0.00%
Tier 3 - Defined Benefit	11.91% (11.91% + 0.00% Unfunded Liabilities)	-5.98%	11.91%	-0.02%
Tier 3 - Defined Contribution	10.78% (10.78% + 0.00% Unfunded Liabilities)	-5.92%	10.78%	+0.04%
Alternative Rate	8.00%	+0.00%	N/A	
Elected Officials Retirement Plans				
EORP	70.44% (16.84% + 53.60% Unfunded Liabilities)	0.26%	13.00%	+0.00%
EODCRS - Defined Contribution	59.74% (6.00% + 0.14% Long-term Disability + 53.60% Unfunded Liabilities)	-0.01%	8.14% (8.00% + 0.14% Long-term Disability)	+0.00%
Alternative Rate	53.60%	-0.01%	N/A	

Property Tax

The City's combined property tax rate for FY 2026-27 will be reduced to $1.0759 per $100 assessed valuation. The combined property tax rate includes a primary tax rate of $0.2059 used for general operations and a secondary tax rate of $0.8700 used for payment of General Obligation Bonded (GOB) debt. The FY 2026-27 property tax rates for Chandler and select local cities are shown on the chart below.



	Mesa	Scottsdale	Gilbert	Chandler	Peoria	Glendale	Phoenix	Tempe
Secondary	0.8582	0.4233	0.9800	0.8700	1.1500	1.1296	0.8141	1.5849
Primary	0.0000	0.4891	0.0000	0.2059	0.2900	0.3242	1.2658	0.8744

According to the Truth in Taxation Law, 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 2026-27 is $4,279,590,063, which reflects a 3.8% increase compared to FY 2025-26. Chandler's primary property taxes are part of the General Fund revenues and are used for general operations. The FY 2026-27 primary tax rate will be reduced from $0.2118 per $100 of assessed valuation to $0.2059, which will not required the city to publish an increase per the Truth in Taxation Law.

Secondary property taxes are restricted funds which are used to repay either the city's GOB debt or voter-approved budget overrides. The city's FY 2026-27 secondary property tax rate remains the same as FY 2025-26 at $0.8700 per $100 of assessed valuation.

The combined property tax rate of $1.0759 per $100 of assessed value is reflected in the Adopted Budget and results in an increase to the property taxes paid by the median value homeowner due to property value increases.

General Fund Contingency

The FY 2026-27 Adopted Budget incorporates a 15% General Fund Contingency Reserve of $56.5 million (representing 15% of FY 2026-27 ongoing 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.

Additionally, the Budget Stabilization Reserve continues at an amount of $10 million. 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. 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 Chandler's AAA GOB and ETRO ratings, 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 for Chandler taxpayers over the life of the bonds.

Budget Amendments

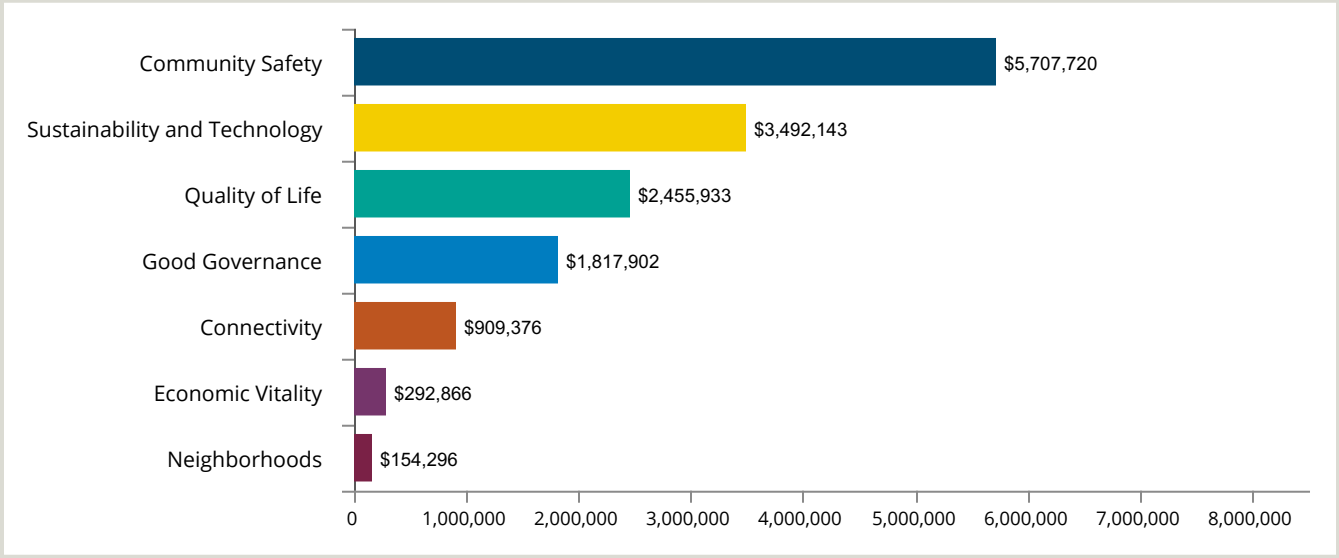
In addition to the 15% contingency, one-time and ongoing Council contingencies are set-aside to provide Council with the ability to fund additional programs or projects either during the budget amendment process, or during the year as needs arise. For FY 2026-27, Council contingencies totaled $425,000, of which $350,000 is one-time and $75,000 is ongoing. The allocation of the amendment funding (currently budgeted in the Non-Departmental Department) to the corresponding departments that will expend the funds will occur after the fiscal year begins through budget transfers. Any remaining funding can be allocated during the fiscal year by the Mayor and Council. As these amendments are budgeted in the Non-Departmental Department and the transfers will be done during the new fiscal year, there are no changes from the Proposed Budget to the Adopted Budget. The currently known amendment items approved during the initial amendment process are listed in the following chart:

Non-Departmental funding will be transferred to:	Council Amendment Item	Ongoing $75,000	One-Time $350,000	Total $425,000
Airport	Annual Airport Day	$ 23,000	$ -	$ 23,000
CAPA	Chandler Athletics Podcast Partnership	-	4,000	4,000
Community Services	Veterans Commission Holiday Program	-	5,000	5,000
Community Services	Fence at Pueblo Alto Park	-	10,000	10,000
Cultural Development	Ballet Under the Stars	15,000	-	15,000
Cultural Development	Jazz Appreciation Week	-	12,000	12,000
Cultural Development	Dr. A.J. Chandler Park Opening Event	-	10,000	10,000
Cultural Development	The Ostrich Art Piece in Dr. A.J. Chandler Park	-	15,000	15,000
Cultural Development	Yum Yum Night Market	-	10,000	10,000
Cultural Development	Women/Girls Market Event in Dr. A.J. Chandler Park	-	15,000	15,000
Cultural Development	Chandler International Film Festival	10,000	-	10,000
Cultural Development	Sister Cities Program	10,000	-	10,000
Cultural Development	Semiquincentennial Events for America 250 Celebrations	-	15,000	15,000
Cultural Development	Third Thursdays & Art Walk at Downtown	-	20,000	20,000
Cultural Development	Cultural Investment & Community Sponsorships	-	15,000	15,000
Cultural Development	Black Chamber of Commerce	-	25,000	25,000
Cultural Development	Noche Iluminada	-	10,000	10,000
Cultural Development	Embracing Wellness Annual Event	-	10,000	10,000
Economic Development	Economic Corridor Visits	-	5,000	5,000
Economic Development	IT Training & Certification for Residents	-	35,000	35,000
Fire	Three Battery Powered Ventilation Fans	-	18,000	18,000
Fire	Two Radio Boosters	-	16,000	16,000
Mayor & Council	City Council Promotional Items	-	5,000	5,000
Neighborhood Resources	Golden Neighbors	-	10,000	10,000
Neighborhood Resources	Read On Chandler	-	10,000	10,000
Neighborhood Resources	Future Starts STEM Program		25,000	25,000
Neighborhood Resources	Trap, Neuter, and Return Program	-	20,000	20,000
Neighborhood Resources	Back to School Events	-	14,000	14,000
Police	Domestic Violence Awareness Event	3,000	-	3,000
Strategic Initiatives	Bike Route Wayfinding	-	27,000	27,000
Total Council Contingency Used		**61,000**	**361,000**	**422,000**
Remaining FY 2026-27 Council Contingency Balance		**$ 14,000**	**$ (11,000)**	**$ 3,000**

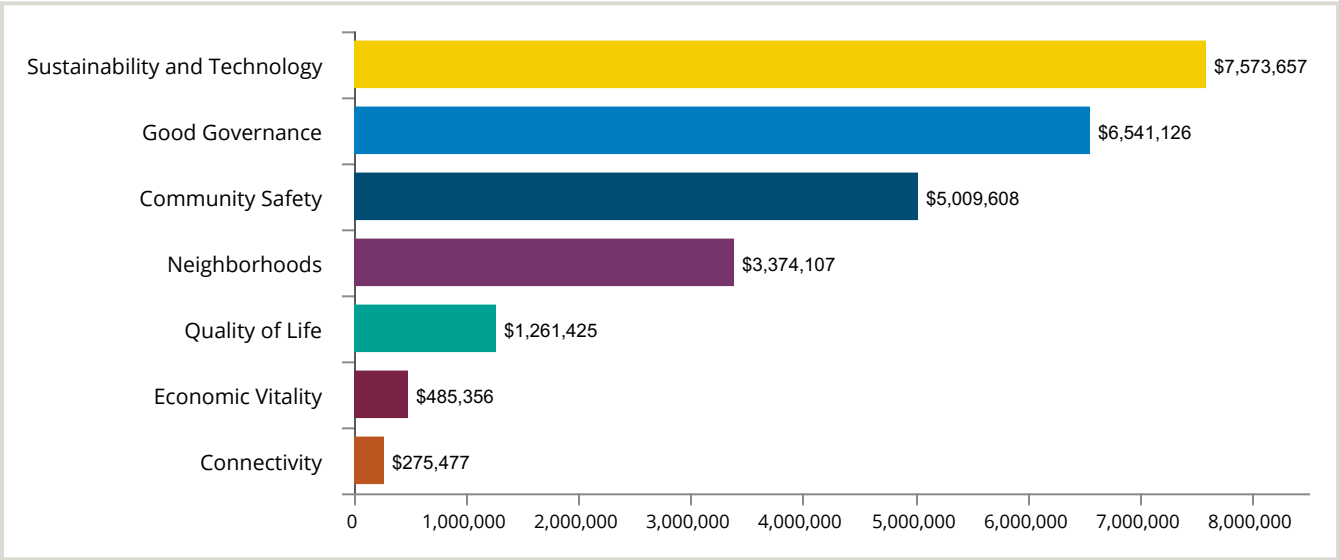
Budget Recommendations

The FY 2026-27 Adopted Budget includes requests for essential ongoing or one-time funding to either maintain service levels, cover costs for new programs, or add funding to operating budgets as a result of new capital infrastructure. When adding funding to operating budgets, relating that funding to its use to meet the Council goals and focus areas is key. The charts below show the total additional operating funding authorized in the budget categorized into the six Council focus areas.

The Total Ongoing Decision Package Additions for FY 2026-27 are $14,830,236.

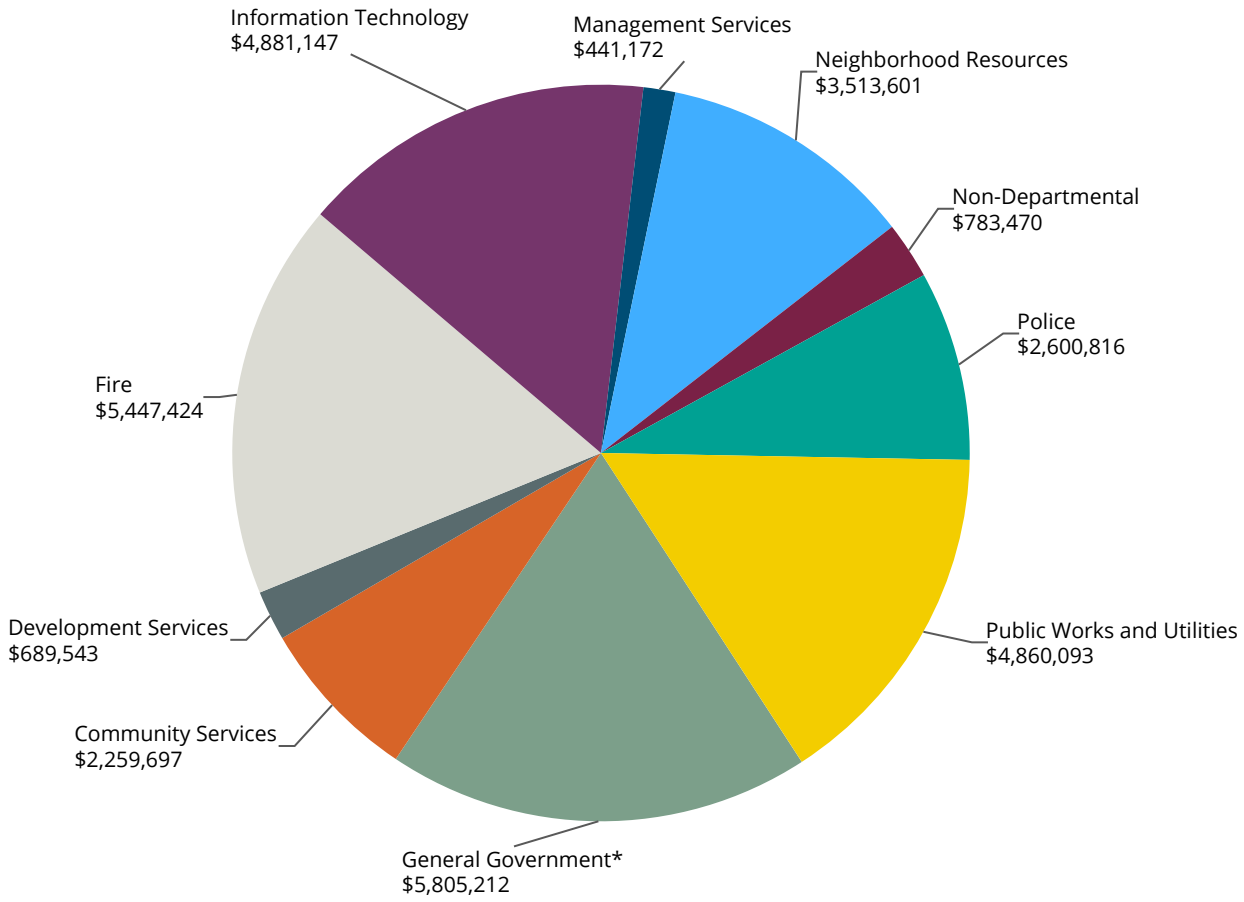


The Total One-time Decision Package Additions for FY 2026-27 are $24,520,756.

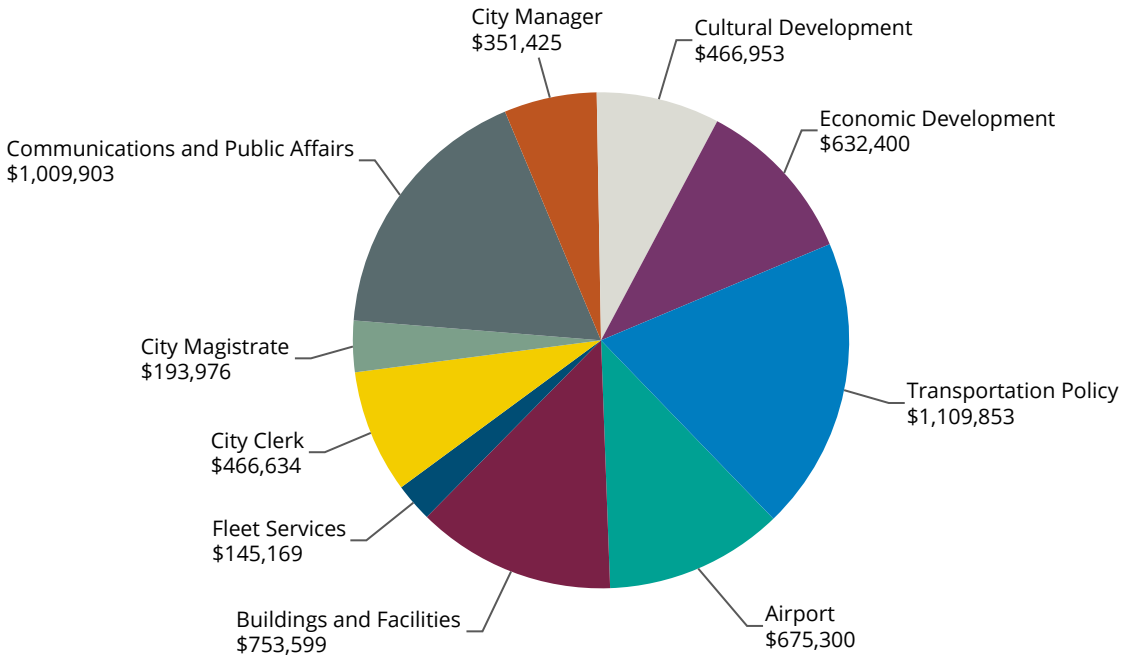


The following pages contain the FY 2026-27 overview by department and the Summary of Budgetary Additions for the General and Other Funds, including a brief explanation of each addition.

FY 2026-27 Recommended Budgetary Additions Detail – By Department



*General Government Budgetary Additions



FY 2026-27 Budgetary Additions Detail – 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 2026-27 with a description. Focus Area descriptions can be found on page 59 and charts showing the total additional operating funding authorized in the budget categorized into the six Council focus areas or Good Governance on page 70.

Focus Areas

Good Governance | Community Safety | Connectivity | Economic Vitality | Neighborhoods | Quality of Life | Sustainability and Technology

Addition	Focus Area	FTE	Personnel Ongoing	Other Ongoing	Personnel One-Time	Other One-Time	Total
Buildings and Facilities							
Custodial Services Superintendent							
Ongoing and one-time funding for one full-time Custodial Services Superintendent to provide process improvement, strategic direction, and overall leadership for the custodial team.		1.000	164,310	1,792	-	5,109	171,211
Facilities Maintenance Senior Technician							
Ongoing and one-time funding for one full-time Facilities Maintenance Senior Technician to support building preventative maintenance and repairs.		1.000	103,650	14,214	-	89,324	207,188
Utility Budget Increase							
Ongoing funding for utility rate increases.			-	60,200	-	-	60,200
Citywide Access Control, Door Hardware, and Security Camera Systems							
One-time funding to support and maintain citywide access control, door hardware, and security camera systems.			-	-	-	300,000	300,000
Buildings and Facilities Total		**2.000**	**$ 267,960**	**$ 76,206**	**$ -**	**$ 394,433**	**$ 738,599**
City Clerk							
Campaign Finance Management Software							
Ongoing and one-time funding for campaign finance management software.			-	4,600	-	1,000	5,600
O&M for Mid-Year Temp Conversion							
Ongoing O&M funding for mid-year conversion of two temporary Records Management Assistants.			-	12,700	-	-	12,700
2026 Elections**							
One-time staff overtime and operational funding for the 2026 Primary and General Elections.			-	-	9,834	568,500	578,334
City Clerk Total			**$ -**	**$ 17,300**	**$ 9,834**	**$ 569,500**	**$ 596,634**
City Magistrate							
Court Security Officer Contract							
One-time funding for Court Security Contract to maintain safety of court employees and visitors.			-	-	-	93,600	93,600

***CIP Related**
****Revenue offset/Budget reallocation**

Addition	Focus Area	FTE	Personnel Ongoing	Other Ongoing	Personnel One-Time	Other One-Time	Total
City Magistrate							
Temp Staffing - Case Processing Assistance							
One-time funding for the use of temporary agency staff to assist with court case processing, including docketing, file management, public records, and judicial assistant duties.			-	-	-	50,000	50,000
Magistrate Services							
One-time funding for City Magistrate services to pilot holding additional court proceedings.			-	-	50,376	-	50,376
City Magistrate Total			**$ -**	**$ -**	**$ 50,376**	**$ 143,600**	**$ 193,976**
City Manager							
Management Assistant							
Ongoing and one-time funding for one full-time Management Assistant to increase customer service capabilities.		1.000	102,531	1,607	-	4,256	108,394
AI Officer							
Ongoing and one-time funding for one full-time Artificial Intelligence (AI) Officer to establish an AI function.		1.000	206,998	5,847	-	5,186	218,031
Smart City Initiatives							
One-time funding for The Connective, a Greater Phoenix regional consortium focused on smart city innovation and collaboration.			-	-	-	25,000	25,000
City Manager Total		**2.000**	**$ 309,529**	**$ 7,454**	**$ -**	**$ 34,442**	**$ 351,425**
Communications and Public Affairs							
Broadcast Engineer							
Ongoing and one-time funding for one full-time Broadcast Engineer to produce high-quality, reliable public communications.		1.000	136,030	-	-	1,500	137,530
Marketing and Promotions							
One-time funding for temporary and contracted services to generate ads, marketing, and promotions through digital and social media platforms.			-	-	100,266	400,000	500,266
Web Accessibility Compliance							
One-time funding for website accessibility compliance.			-	-	-	175,000	175,000
CityScope Production							
One-time funding to offset the monthly print production costs of the CityScope newsletter.			-	-	-	60,000	60,000
Temporary Mail and Print Technician							
One-time funding for a temporary full-time Mail & Print Technician to maintain continuity of operations for mail processing and print production.			-	-	77,107	-	77,107
Cable Access Channel - Video Production**							
One-time funding for two temporary part-time Digital Media Journalists for operation of the cable access channel and video production services, with revenue offset from cable television franchise fees.			-	-	81,970	467,000	548,970
Communication and Public Affairs Total		**1.000**	**$ 136,030**	**$ -**	**$ 259,343**	**$ 1,103,500**	**$ 1,498,873**
Community Services							
Urban Forestry Management							
Ongoing and one-time funding for one full-time Parks Maintenance Lead to support urban forestry management.		1.000	103,630	-	-	371,231	474,861

**CIP Related*
***Revenue offset/Budget reallocation*

Addition	Focus Area	FTE	Personnel Ongoing	Other Ongoing	Personnel One-Time	Other One-Time	Total
Community Services							
Park and Landscape Technician & Add'l Contract Costs							
Ongoing funding for one full-time Parks Maintenance Senior Technician-CDL to maintain park and street landscaping service levels and CPI-driven contract increases.		1.000	103,650	233,350	-	-	337,000
Tumbleweed Multi-Gen Expansion O&M*							
Ongoing funding to operate and program the 11,000 square foot TRC expansion space.			140,866	42,871	-	-	183,737
Recreation Program Expansion**							
Ongoing funding for seventeen temporary part-time positions to expand Personal Training, Small Group Exercise, Youth Camps, Tumbleweed Recreation Center Family Programs, Adult Sports Leagues, and implement an online staff scheduler.			32,960	154,750	-	-	187,710
Park Utilities Cost Increase							
Ongoing funding for water and electric utility cost increases.			-	650,000	-	-	650,000
Adaptive Recreation Program Funding Stabilization**							
One-time funding to stabilize Adaptive Recreation service levels			-	-	48,145	56,500	104,645
Community Services Department Part Time Staffing Increase							
One-time funding for temporary part-time staff for marketing operations, library outreach, and the Library Bookmobile.			-	-	112,085	-	112,085
Community Services Total		**2.000**	**$ 381,106**	**$ 1,080,971**	**$ 160,230**	**$ 427,731**	**$ 2,050,038**
Cultural Development							
Cultural Arts Production Senior**							
Ongoing and one-time funding for one full-time Cultural Arts Production Senior for technical production programming, with revenue offset from the Chandler Unified School District.		1.000	108,386	1,460	-	4,186	114,032
Part-Time Center for the Arts Positions**							
Ongoing and one-time funding for a part-time Cultural Arts Specialist and a part-time Events Assistant for the Center for the Arts to augment current staffing levels, with revenue offset from the Chandler Unified School District.		1.275	128,639	2,454	-	5,332	136,425
O&M for Mid-Year Temp Conversion							
Ongoing and one-time O&M funding for mid-year conversion of one temporary Special Events Senior Specialist-TSPE position.			-	3,416	-	800	4,216
Museum Program Temporary Staffing							
Ongoing funding for museum program temporary staffing.			122,749	-	-	-	122,749
Tumbleweed Ranch*							
Ongoing funding for Tumbleweed Ranch landscaping and facility maintenance.			-	32,000	-	-	32,000
O&M for Mid-Year Temp Conversion							
Ongoing O&M funding for mid-year conversion of one temporary Connection & Impact Program Specialist position.			-	2,000	-	-	2,000

**CIP Related*
***Revenue offset/Budget reallocation*

Addition	Focus Area	FTE	Personnel Ongoing	Other Ongoing	Personnel One-Time	Other One-Time	Total
Cultural Development							
Special Events Senior Specialist-Park Programming							
One-time funding for a temporary Special Events Senior Specialist position for Dr. A.J. Chandler Park programming.			-	-	60,000	-	60,000
Arts and Culture Master Plan							
One-time funding for the Arts and Culture Master Plan.			-	-	-	72,000	72,000
Chandler Symphony Orchestra							
One-time funding for the Chandler Symphony's 34th anniversary season of providing free concerts to the public.			-	-	-	40,000	40,000
Cultural Development Total		**2.275**	**$ 359,774**	**$ 41,330**	**$ 60,000**	**$ 122,318**	**$ 583,422**
Development Services							
Drone Program							
Ongoing and one-time funding to implement a Drone Program for mapping and building inspections.			-	16,000	-	30,000	46,000
Inspection Scheduling Software							
Ongoing funding for inspection scheduling software.			-	50,000	-	-	50,000
Temporary/Contracted Staff-All Divisions**							
One-time funding for staff overtime and temporary/ contract staffing for plan review and inspections services, with revenue offset from developer reimbursements.			-	-	523,724	2,560,600	3,084,324
All Division Certifications/Licenses/Training							
One-time funding for required certifications/licenses and training.			-	-	-	99,500	99,500
GPS Equipment Upgrade							
One-time funding for two GPS handheld Android tablets to collect GPS data in the field.			-	-	-	38,000	38,000
Development Services Total			**$ -**	**$ 66,000**	**$ 523,724**	**$ 2,728,100**	**$ 3,317,824**
Economic Development							
Economic Development Project Manager**							
Ongoing and one-time funding for one full-time Economic Development Project Manager position focused on retail recruitment.		1.000	153,009	17,857	-	4,956	175,822
Dedicated Website for Economic Development							
Ongoing O&M funding for mid-year conversion of one temporary Workforce Development Project Manager position.			-	15,000	-	50,000	65,000
O&M for Mid-Year Temp Conversion							
Ongoing O&M funding for mid-year conversion of one temporary Workforce Development Project Manager position.			-	22,000	-	-	22,000
Sporting Event Sponsorships							
Ongoing funding for tourism sporting event sponsorships.			-	25,000	-	-	25,000
Event Sponsorship							
Ongoing funding for tourism special events and festival sponsorships.			-	20,000	-	-	20,000

CIP Related
****Revenue offset/Budget reallocation***

Addition	Focus Area	FTE	Personnel Ongoing	Other Ongoing	Personnel One-Time	Other One-Time	Total
Economic Development							
Tourism Marketing							
Ongoing funding for tourism social media and in-state marketing.			-	40,000	-	-	40,000
Chandler Innovation Fair							
One-time funding to host the Chandler Innovation Fair, with revenue offset from corporate donations.			-	-	-	50,000	50,000
Entrepreneurial and Small Business Development Services							
One-time funding for business incubator program management services.			-	-	-	275,000	275,000
SEMICON West 2027 Booth Sponsorship							
One-time funding to sponsor a City of Chandler booth at SEMICON West 2027.			-	-	-	50,000	50,000
Chandler Career Center Hosting & Maintenance Services							
One-time funding to maintain the Chandler Career Center workforce development platform.			-	-	-	18,200	18,200
Business Courses for Spanish Speaking Entrepreneurs							
One-time funding to provide business courses for Spanish speaking entrepreneurs and sponsorship of Annual Hispanic Business Breakfast event.			-	-	-	7,200	7,200
Meetings Promotion Pilot							
One-time funding to provide business courses for Spanish speaking entrepreneurs and sponsorship of Annual Hispanic Business Breakfast event.			-	-	-	30,000	30,000
Economic Development Total		**1.000**	**$ 153,009**	**$ 139,857**	**$ -**	**$ 485,356**	**$ 778,222**
Fire							
Firefighter - Rover							
Ongoing funding for one full-time Firefighter to act as rover.		1.000	119,571	4,180	-	-	123,751
Firefighters - Rovers							
Ongoing funding for two full-time Firefighters to act as rovers.		2.000	239,141	8,360	-	-	247,501
Fire Warehouse and Supply Senior Technician**							
Ongoing and one-time funding for one full-time Warehouse and Supply Senior Technician to improve management of supplies and equipment.		1.000	91,939	18,305	-	76,140	186,384
Opioid Response Program							
Ongoing and one-time funding for two full-time Crisis Interventionist Seniors to be funded by Opioid settlement funds.		2.000	272,060	216,525	-	100,000	588,585
Support Operations Equipment							
One-time funding for additional support operations equipment.			-	-	-	144,000	144,000
Emergency Dispatch Increase							
Ongoing funding for cost increases to emergency dispatch services.			-	80,000	-	-	80,000
Fire Mobile Command Vehicle							
Ongoing funding for fire mobile command vehicle operations and maintenance.			-	115,000	-	-	115,000
Fire Total		**6.000**	**$ 722,711**	**$ 442,370**	**$ -**	**$ 320,140**	**$ 1,485,221**

***CIP Related**
****Revenue offset/Budget reallocation**

Addition	Focus Area	FTE	Personnel Ongoing	Other Ongoing	Personnel One-Time	Other One-Time	Total
Fleet Services							
Fleet Services Senior Technician - CDL**							
Ongoing and one-time funding for one full-time Fleet Services Senior Technician to repair and maintain city fleet vehicles and equipment.		1.000	115,587	2,159	-	4,423	122,169
Motor Pool Budget Adjustment							
Ongoing funding for fleet motor pool repairs and preventative maintenance.			-	23,000	-	-	23,000
Fleet Services Total		**1.000**	**$ 115,587**	**$ 25,159**	**$ -**	**$ 4,423**	**$ 145,169**
Information Technology							
IT Programmer Senior Analyst							
Ongoing and one-time funding for one full-time IT Programmer Senior Analyst to support core systems used by the Public Works & Utilities and Management Services Departments.		1.000	162,390	5,847	-	5,186	173,423
Cybersecurity Identity & Cloud Operations Sr Analyst							
Ongoing and one-time funding for one full-time Information Security Analyst to manage identity lifecycle processes, Multi-factor Authentication (MFA), and Conditional Access for identity protection.		1.000	162,390	5,847	-	5,186	173,423
Cybersecurity Governance, Risk & Compliance Sr. Security Analyst**							
Ongoing and one-time funding for one full time Information Security Senior Analyst to lead risk assessments, develop cybersecurity policies, monitor adherence to NIST and CJIS frameworks, and coordinate audits.		1.000	162,390	5,847	-	5,186	173,423
Support & Maintenance**							
Ongoing and one-time funding for system maintenance and support costs to ensure all systems are current with necessary patching version.			-	396,563	-	1,350,000	1,746,563
Information Technology Project Program*							
Ongoing funding for the operations and maintenance related to the completion of the artificial intelligence CIP program.			-	390,000	-	-	390,000
Support & Maintenance New Software							
Ongoing funding for new software to continue the support and maintenance of existing systems.			-	202,500	-	-	202,500
O&M for Mid-Year Temp Conversion							
Ongoing O&M funding for mid-year conversion of three temporary Technology Support Specialist positions.			-	13,500	-	-	13,500
Oracle Programmer Analyst Contracted Services							
One-time funding for contracted services for an Oracle Programmer Analyst to support Oracle E-Business Suite, including maintenance, operations, incident management, business, and project requests.			-	-	-	262,080	262,080
IT Data Senior Analyst Contracted Services							
One-time funding for contracted services for an IT Data Senior Analyst to support analytics by building views, documenting systems, translating requirements, testing, and providing system support.			-	-	-	249,600	249,600

**CIP Related*
***Revenue offset/Budget reallocation*

Addition	Focus Area	FTE	Personnel Ongoing	Other Ongoing	Personnel One-Time	Other One-Time	Total
Information Technology							
IT Web Developer Contracted Service One-time funding for contracted services for an IT Web Developer to manage web content and editing tools, lead advanced development projects, streamline workflows, and deliver high-impact web solutions.			-	-	-	260,000	260,000
IT Programmer Senior Analyst Contracted Services One-time funding for contracted services for an IT Programmer Senior Analyst to support, develop, and maintain various citywide systems.			-	-	-	249,600	249,600
IT Programmer Senior Analyst Contracted Services One-time funding for contracted services for an IT Programmer Senior Analyst to provide database management and programming of the custom-built CJIS courts system.			-	-	-	257,920	257,920
Database Senior Analyst Contracted Services One-time funding for contracted services for an IT Programmer Senior Analyst to provide database management and programming of the custom-built CJIS courts system.			-	-	-	249,600	249,600
Network & Telecommunications Senior Analyst Contracted Services One-time funding for contracted services for a Network & Telecom Senior Analyst to lead network architecture, design infrastructure, strengthen security posture, and enhance monitoring and visibility.			-	-	-	249,600	249,600
Network & Telecommunications Analyst Contracted Services One-time funding for contracted services for a Network & Telecommunications Analyst to assist the Network Team.			-	-	-	199,680	199,680
M365 Architect - M365 & Cloud Architecture Contracted Services One-time funding for contracted services for an M365 and Cloud Architect to lead Teams, SharePoint, Exchange, OneDrive architecture and enforce governance for retention and data loss prevention.			-	-	-	280,800	280,800
M365 Teams & SharePoint Developer/Administrator Contracted Services One-time funding for contracted services for a full-time M365 Teams & SharePoint Developer/ Administrator. This position will build workflows, apps, structured content architectures, and support lifecycle management of Teams and SharePoint sites.			-	-	-	260,000	260,000
Contractor Conversion to FTE One-Time Transition Costs One-time funding for contracted services to manage identity lifecycle, MFA, conditional access for identity protection, lead risk assessments, develop cybersecurity policies, ensure NIST and CJIS compliance, and coordinate audits.			-	-	-	223,740	223,740
Technology Insights One-time subscription funding to assist the city in making informed decisions using optimization strategies and industry expert advice related to IT planning, vendor selection, and overall business planning.			-	-	-	187,250	187,250
Information Technology Total		**3.000**	**$ 487,170**	**$ 1,020,104**	**$ -**	**$ 4,295,428**	**$ 5,802,702**

***CIP Related**
****Revenue offset/Budget reallocation**

Addition	Focus Area	FTE	Personnel Ongoing	Other Ongoing	Personnel One-Time	Other One-Time	Total
Management Services							
Business Compliance Specialist and Business Compliance Inspector**							
Ongoing and one-time funding for one full-time Business Compliance Specialist and one full-time Business Compliance Inspector to increase identification, enforcement, and collection of unpaid business taxes and licenses.		2.000	199,583	3,951	-	24,486	228,020
Procurement Officer Senior							
Ongoing and one-time funding for one full-time Senior Procurement Officer to meet the citywide need for procurement services, expand career progression, and support succession planning.		1.000	153,009	1,347	-	4,286	158,642
Utility Services Representative**							
Ongoing and one-time funding for one full-time Utility Services Representative to support meeting performance measures, reduce call wait times, and strengthen overall customer service to residents.		1.000	87,153	1,347	-	4,086	92,586
Annual Comprehensive Financial Report Design Reporting for ADA Compliance							
Ongoing funding for design and reporting enhancements, allowing the city's Annual Comprehensive Financial Report to be ADA compliant.			-	13,000	-	-	13,000
Utility Billing Postage Increase							
Ongoing funding for utility billing postage cost increases.			-	72,000	-	-	72,000
Management Services Total		**4.000**	**$ 439,745**	**$ 91,645**	**$ -**	**$ 32,858**	**$ 564,248**
Neighborhood Resources							
O&M for Mid-Year Temp Conversion							
Ongoing and one-time O&M funding for mid-year conversion of one temporary Community Navigator position.			1,687	41,767	-	1,000	44,454
O&M for Mid-Year Temp Conversion							
Ongoing and one-time O&M funding for mid-year conversion of one temporary Code Enforcement Officer Senior position.			1,301	17,324	-	56,198	74,823
MZBB FY27 Neighborhood Resources Final Recommendations - Reallocations and Increase**							
Ongoing Base Budget Reallocations from MZBB FY27 Neighborhood Resources Final Recommendations			-	37,998	-	-	37,998
Human Services Allocations							
One-time funding to increase the base annual Human Services Allocations.			-	-	-	1,000,000	1,000,000
Operation Open Door							
One-time funding to support non-congregate emergency shelter for Chandler residents experiencing homelessness.			-	-	-	1,400,000	1,400,000
Heat Relief							
One-time funding for heat relief services.			-	-	-	672,158	672,158
Envision Program							
One-time funding for Envision Events and Galveston area.			-	-	1,772	84,802	86,574
Illegal Dumping Services							
One-time funding to cover illegal dumping and abatement services.			-	-	-	28,000	28,000

**CIP Related*
***Revenue offset/Budget reallocation*

Addition	Focus Area	FTE	Personnel Ongoing	Other Ongoing	Personnel One-Time	Other One-Time	Total
Neighborhood Resources							
Neighborhood Programs Overtime							
One-time funding for staff overtime to ensure coverage for critical after-hours events.			-	-	12,000	-	12,000
Office Buildout							
One-time funding for converting a conference room into two offices.			-	-	-	38,177	38,177
Trap, Neuter, and Return (TNR) Program							
One-time funding for the Trap, Neuter, and Return Program.			-	-	-	30,000	30,000
Neighborhood Resources Total			**$ 2,988**	**$ 97,089**	**$ 13,772**	**$ 3,310,335**	**$ 3,424,184**
Non-Departmental							
US Conference of Mayors							
One-time funding for annual dues to participate in the US Conference of Mayors.			-	-	-	14,300	14,300
ADOR Tax Software							
One-time funding for the ADOR State Tax Collection Software Replacement Assessment.			-	-	-	261,170	261,170
Legislative Advocacy Services							
One-time funding for continued State and Federal Advocacy Services.			-	-	-	168,000	168,000
Non-Departmental Total			**$ -**	**$ -**	**$ -**	**$ 443,470**	**$ 443,470**
Police							
Civilianize Hiring Unit Supervisor and Reclassification							
Ongoing and one-time funding for one full-time Hiring Unit Supervisor to civilianize the Hiring Unit Sergeant duties and reclassify the Sergeant to a Commander.		1.000	191,292	45,039	-	123,637	359,968
Additional Equipping to Support Special Operations							
Ongoing and one-time funding to support the Special Operations Section.			-	18,122	-	38,536	56,658
Real Time Operations Center Phase III							
Ongoing and one-time funding for Real Time Operations Center Phase III technology and software.			-	180,500	-	335,000	515,500
Additional Mobile Data Computers							
Ongoing and one-time funding for the purchase of mobile data computers (MDCs).			-	19,006	-	52,360	71,366
Forensic Examiner Software and Training							
Ongoing and one-time funding for forensic examiner software, equipment, and training.			-	19,500	-	17,000	36,500
Workstation and Network Infrastructure							
Ongoing and one-time funding to purchase laptops, docking stations, and monitors.			-	26,940	-	145,000	171,940
Police Manager Operations Funding							
Ongoing and one-time O&M funding to support the mid-year reclassifications of Police Operations & Support Manager to an IT Project Manager and Dispatcher to Media Manager.			-	82,932	-	20,483	103,415

**CIP Related*
***Revenue offset/Budget reallocation*

Addition	Focus Area	FTE	Personnel Ongoing	Other Ongoing	Personnel One-Time	Other One-Time	Total
Police							
O&M for Mid-Year Temp Conversion							
Ongoing O&M funding for mid-year conversion of one temporary Fleet Assistant position.			-	1,600	-	-	1,600
Professional Standards Software							
Ongoing funding for software supporting department oversight and accountability.			-	27,150	-	-	27,150
Drone Program*							
Ongoing funding for small uncrewed aerial system operating expenses.			-	255,500	-	-	255,500
Records Staff Training							
Ongoing funding to support required training and strengthen staff development.			-	16,200	-	-	16,200
Justice Web Interfacing Licensing							
Ongoing funding for mandated annual records validation licensing.			-	17,000	-	-	17,000
Crime Lab Equipment							
One-time funding for forensic crime lab equipment.			-	-	-	122,700	122,700
Forensic Crime Lab Software							
One-time funding for contractual forensic crime lab software increases.			-	-	-	205,428	205,428
School Educational Engagement (S.E.E.) Program							
One-time funding to continue staffing the School Educational Engagement pilot program with local schools.			-	-	114,891	5,000	119,891
Weapons Proceed Funds**							
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 (HB) 2455.			-	-	-	75,000	75,000
Ammunition Increases							
One-time funding for the purchase of range, duty, and SWAT ammunition.			-	-	-	150,000	150,000
Police Total		**1.000**	**$ 191,292**	**$ 709,489**	**$ 114,891**	**$ 1,290,144**	**$ 2,305,816**
Public Works & Utilities							
Engineering (PE) Senior Manager							
Ongoing and one-time funding for one full-time Engineering (PE) Senior Manager.		0.200	38,931	3,233	-	13,111	55,275
Construction Design Project Manager							
Ongoing and one-time funding for one full-time Construction Design Project Manager.		0.200	30,601	3,233	-	13,111	46,945
Construction Management Software							
Ongoing funding for construction management software.			-	75,000	-	-	75,000
Certifications and Licenses							
Ongoing funding for certifications and licenses.			-	1,000	-	-	1,000

CIP Related
****Revenue offset/Budget reallocation***

Addition	Focus Area	FTE	Personnel Ongoing	Other Ongoing	Personnel One-Time	Other One-Time	Total
Public Works & Utilities							
Utilities Increase for Streetlights							
Ongoing funding for Salt River Project (SRP) utility rate increases for streetlighting services.			-	126,013	-	-	126,013
O&M for completed CIP projects*							
Ongoing funding for the operations and maintenance related to the completion of the CIP program Chandler Heights (Gilbert Rd to Val Vista Rd).			-	37,300	-	-	37,300
Public Works and Utilities Total		**0.400**	**$ 69,532**	**$ 245,779**	**$ -**	**$ 26,222**	**$ 341,533**
Transportation Policy							
Transit Services							
Ongoing funding for Chandler Flex, Accessible Transit, and First-Mile, Last-Mile programs.			-	-	-	195,000	195,000
Frye Road Protected Bike Lanes*							
Ongoing maintenance for the Frye Road Protected Bike Lanes CIP program.			-	84,376	-	-	84,376
Part-time, Temporary staff							
One-time funding for a temporary part-time Transit Analyst and a temporary part-time Management Assistant.			-	-	7,915	-	7,915
Ashley Trail/Paseo Trail Connection*							
One-time funding for maintenance for the improvements constructed by the Ashley Trail/Paseo Trail Connection project.			-	-	-	2,754	2,754
Kyrene Branch and Highline Canal Shared Use Paths*							
One-time funding for six months of maintenance for the improvements constructed by the Kyrene Branch and Highline Canal Shared Use Path project.			-	-	-	9,952	9,952
Transportation Policy Total			**$ -**	**$ 84,376**	**$ 7,915**	**$ 207,706**	**$ 299,997**

GRAND TOTAL GENERAL FUNDS	**25.675**	**$ 3,636,433**	**$ 4,145,129**	**$ 1,200,085**	**$15,939,706**	**$24,921,353**
Budget Reallocations			*$ (924,396)*	*$ -*	*$ -*	*$ (924,396)*
Revenue Offsets		*$ (579,762)*	*$ (370,141)*	*$ (591,367)*	*$ (3,021,192)*	*$ (4,562,462)*
TOTAL GENERAL FUND REFLECTING OFFSETS	**25.675**	**$ 3,056,671**	**$ 2,850,592**	**$ 608,718**	**$12,918,514**	**$19,434,495**

CIP Related
****Revenue offset/Budget reallocation***

FY 2026-27 Recommended Budgetary Additions Detail – Other Funds

The Adopted Budget contains the following additions to Other Funds:

Addition	Focus Area	FTE	Personnel Ongoing	Other Ongoing	Personnel One-Time	Other One-Time	Total
Airport							
Airport Vehicle Fuel Increase							
Ongoing funding for vehicular fuel increases.			-	11,700	-	-	11,700
Airport Tower-Terminal HVAC Replacement & Maintenance Program							
Ongoing and one-time funding for Air Traffic Control Tower HVAC replacement, along with preventative maintenance for both terminal and tower HVAC systems.			-	8,000	-	64,000	72,000
Airfield Infrastructure Replacement & Maintenance							
One-time funding for stormwater drywell maintenance in the catchment for all airport stormwater and airport-wide electrical equipment and infrastructure assessment, and the Heliport Wind Cone upgrades.			-	-	-	209,000	209,000
Airport Wide Floodplain Study & Floodplain Map Update							
One-time funding for a facility-wide study and an update to the Airport's 100--Year Floodplain Map.			-	-	-	175,000	175,000
Airport Hangar & Tiedown Maintenance Program							
One-time funding for replacements, repairs and upgrades the Airport's scissor lift, hangar area lighting, hangar door seals, and all aircraft tiedown chains.			-	-	-	137,600	137,600
Airport Design Guidelines & Zoning Update							
One-time funding to update the Airport Zoning District and create airport-specific design guidelines and architectural standards.			-	-	-	70,000	70,000
Airport Operating Enterprise Fund Total			**$ -**	**$ 19,700**	**$ -**	**$ 655,600**	**$ 675,300**
Building and Facilities							
Airport Terminal Building Maintenance and Repair							
Ongoing funding for the repair and maintenance of the airport terminal building.			-	15,000	-	-	15,000
Airport Operating Enterprise Fund Total			**$ -**	**$ 15,000**	**$ -**	**$ -**	**$ 15,000**
Communications and Public Affairs							
Water Conservation Marketing							
Ongoing funding for water conservation marketing.			-	60,000	-	-	60,000
Water Operating Fund Total			**$ -**	**$ 60,000**	**$ -**	**$ -**	**$ 60,000**
Community Services							
Trust Funds - FY 2026-27 Appropriation							
One-time funding to utilize donations made to the Parks & Recreation Trust and Library Trust.			-	-	35,869	179,500	215,369
Parks and Recreation Trust Total			-	-	35,869	179,500	215,369
Library Trust Total			-	-	-	200,000	200,000
Grand Total			**$ -**	**$ -**	**$ 35,869**	**$ 379,500**	**$ 415,369**

**CIP Related*
***Revenue offset/Budget reallocation*

Addition	Focus Area	FTE	Personnel Ongoing	Other Ongoing	Personnel One-Time	Other One-Time	Total
Community Services							
Library Collection Budget Increase - Year Two							
One-time funding for library collection acquisitions.			-	-	-	62,500	62,500
Library Trust Total			**$ -**	**$ -**	**$ -**	**$ 62,500**	**$ 62,500**
Fire							
Firefighters - Ambulance Service							
Ongoing funding for 27 full-time Firefighters and associated costs to support ambulance transportation services.		27.00	2,969,271	112,872	-	-	3,082,143
Ambulance Transportation Manager							
Ongoing funding for one full-time Ambulance Transportation Manager and associated costs to support ambulance transportation services.		1.00	172,440	18,960	-	-	191,400
Ambulance Transportation Analyst							
Ongoing funding for one full-time Ambulance Transportation Analyst and associated costs to support ambulance transportation services.		1.00	144,229	3,747	-	-	147,976
Fire Mechanic							
Ongoing funding for one full-time Fire Mechanic and associated costs to support ambulance transportation services.		1.00	115,587	4,097	-	-	119,684
Ambulance System Supplies and Equipment							
One-time funding for ambulance system supplies and equipment.			-	-	-	377,000	377,000
Ambulance System Operating Supplies							
One-time funding for ambulance medical supplies.			-	-	-	408,000	408,000
Ambulance Vehicle Operations and Maintenance							
One-time funding for ambulance fuel and automotive operations and maintenance.			-	-	-	81,000	81,000
Ambulance Services Fund Total		**30.00**	**$ 3,401,527**	**$ 139,676**	**$ -**	**$ 866,000**	**$ 4,407,203**
Management Services							
Part-time Environmental Services Senior Technician							
Ongoing funding for a part-time Environmental Services Senior Technician to help maintain regulatory compliance, enhance customer service, and ensure performance metrics are met.		0.50	63,634	-	-	-	63,634
Uninsured Liability Self Insurance Total		**0.50**	**$ 63,634**	**$ -**	**$ -**	**$ -**	**$ 63,634**
Neighborhood Resources							
Housing Recreation Specialist							
Ongoing funding for one full-time Public Housing Youth Recreation Specialist.		1.00	92,217	-	-	-	92,217
Community Development Block Grant (CDBG) Total		**1.00**	**$ 92,217**	**$ -**	**$ -**	**$ -**	**$ 92,217**

Addition	Focus Area	FTE	Personnel Ongoing	Other Ongoing	Personnel One-Time	Other One-Time	Total
Non-Departmental							
Professional Services for Cost of Service and System Development Fee Study Updates							
One-time funding for professional services to update the utility COS and SDF IIP and LUA studies.			-	-	-	340,000	340,000
Wastewater Operating Fund			-	-	-	80,000	80,000
Wastewater System Development Fees Fund			-	-	-	18,154	18,154
Reclaimed Water Operating Fund			-	-	-	20,000	20,000
Reclaimed Water SDF Fund			-	-	-	18,154	18,154
Water Operating Fund			-	-	-	80,000	80,000
Water System Development Fees Fund			-	-	-	20,451	20,451
Fire Impact Fees Fund			-	-	-	17,499	17,499
Police Impact Fees Fund			-	-	-	17,499	17,499
Public Building Impact Fees Fund			-	-	-	15,748	15,748
Library Impact Fees Fund			-	-	-	14,655	14,655
Parks SE Impact Fee Fund			-	-	-	6,562	6,562
Parks NE Impact Fee Fund			-	-	-	6,562	6,562
Parks NW Impact Fee Fund			-	-	-	6,562	6,562
Arterial Street Impact Fees Fund			-	-	-	18,154	18,154
Grand Total			**$ -**	**$ -**	**$ -**	**$ 340,000**	**$ 340,000**
Police							
Fund 402 Annual Appropriation							
One-time funding for police equipment replacements.			-	-	-	370,000	370,000
Capital Replacement Fund			**$ -**	**$ -**	**$ -**	**$ 370,000**	**$ 370,000**
Fund 202 Annual Appropriation**							
One-time funding for forfeiture fund expenditures.			-	-	-	2,100,000	2,100,000
Police Forfeiture Fund			**$ -**	**$ -**	**$ -**	**$ 2,100,000**	**$ 2,100,000**
Public Works and Utilities							
Closed Circuit TV Truck**							
Ongoing funding for two additional wastewater collection operators with CCTV Inspection focus.		2.00	206,886	-	-	-	206,886
Wastewater Operating Total		**2.00**	**$ 206,886**	**$ -**	**$ -**	**$ -**	**$ 206,886**
Engineering (PE) Senior Manager							
Ongoing and one-time funding for one full-time Engineering (PE) Senior Manager.		0.80	155,726	-	-	-	155,726
Construction Design Project Manager							
Ongoing and one-time funding for one full-time Construction Design Project Manager.		0.80	122,407	-	-	-	122,407
In-House Capital Total		**1.60**	**$ 278,133**	**$ -**	**$ -**	**$ -**	**$ 278,133**
Certifications and Licenses							
Ongoing funding for certifications and licenses.			-	14,000	-	-	14,000
Utilities Increase for Streetlights							
Ongoing funding for Salt River Project (SRP) utility rate increases for streetlighting services.			-	41,280	-	-	41,280
Highway User Revenue (HURF) Total			**$ -**	**$ 55,280**	**$ -**	**$ -**	**$ 55,280**

CIP Related
****Revenue offset/Budget reallocation***

Addition	Focus Area	FTE	Personnel Ongoing	Other Ongoing	Personnel One-Time	Other One-Time	Total
Public Works & Utilities							
Metering Services Technician							
Ongoing and one-time funding for one full-time Metering Services Technician position to collect water meter reads for billing purposes and replace and repair water meters.		1.00	92,736	12,122	-	58,416	163,274
Utility Mechanic Senior							
Ongoing and one-time funding for one full-time Utility Mechanic Senior for remote water production sites.		1.00	115,714	18,049	-	103,224	236,987
Pecos Surface Water Treatment Plant and Water Production Facilities Operation and Maintenance							
Ongoing funding for plumbing, electrical, and mechanical equipment at Pecos Surface Water Treatment Plant and remote water production facilities.			-	650,000	-	-	650,000
Water Conservation Program							
One-time funding for rebate incentives and water conservation programs.			-	-	-	500,000	500,000
Pecos SWTP Activated Carbon							
One-time funding to purchase activated carbon products for the Pecos Surface Water Treatment Plant.			-	-	-	1,600,000	1,600,000
Water Operating Total		**2.00**	**$ 208,450**	**$ 680,171**	**$ -**	**$ 2,261,640**	**$ 3,150,261**
Reclaimed Water Operation and Maintenance Well/Equipment Repair Increase							
Ongoing funding for the repair and replacement of reclaimed water infrastructure and equipment.			-	305,000	-	-	305,000
Reclaimed Water Interconnect Facility Year Three Operating Cost Addition							
Ongoing funding for the operation and maintenance of the Reclaimed Water Interconnect Facility (RWIF).			-	290,000	-	-	290,000
Reclaim System Analysis							
One-time funding to increase Professional Services for Reclaim System Analysis			-	-	-	250,000	250,000
Reclaimed Water Operating Total			**$ -**	**$ 595,000**	**$ -**	**$ 250,000**	**$ 845,000**
Solid Waste Collection & Disposal Service Contracts							
Ongoing funding for contractual annual adjustments increases.			-	483,000	-	-	483,000
Solid Waste Operating Total			**$ -**	**$ 483,000**	**$ -**	**$ -**	**$ 483,000**
Transportation Policy							
Transit Services							
Ongoing funding for Chandler Flex, Accessible Transit, and First-Mile, Last-Mile programs.			-	750,000	-	-	750,000
Transit Planning Assistant							
One-time funding for a temporary part-time Transportation Planning Assistant.			-	-	21,559	-	21,559
Part-time, Temporary staff							
One-time funding for a temporary part-time Transit Analyst and a temporary part-time Management Assistant.			-	-	38,297	-	38,297
Local Transportation Assistance (LTAF) Total			**$ -**	**$ 750,000**	**$ 59,856**	**$ -**	**$ 809,856**

**CIP Related*
***Revenue offset/Budget reallocation*

Addition	Focus Area	FTE	Personnel Ongoing	Other Ongoing	Personnel One-Time	Other One-Time	Total
GRAND TOTAL OTHER FUNDS		**37.1**	**$ 4,250,847**	**$ 2,797,827**	**$ 95,725**	**$ 7,285,240**	**$14,429,639**
Budget Reallocations			*$ (500,000)*				*$ (500,000)*
Revenue Offsets						*$ (2,142,000)*	*$ (2,142,000)*
TOTAL OTHER FUND REFLECTING REDUCTIONS		**37.1**	**$ 3,750,847**	**$ 2,797,827**	**$ 95,725**	**$ 5,143,240**	**$11,787,639**
GRAND TOTAL ALL FUNDS		**62.78**	**$ 7,887,280**	**$ 6,942,956**	**$ 1,295,810**	**$23,224,946**	**$39,350,992**
ALL Budget Reallocations			*$ (500,000)*	*$ (924,396)*	*$ -*	*$ -*	*$ (1,424,396)*
ALL Revenue Offsets			*$ (579,762)*	*$ (370,141)*	*$ (591,367)*	*$ (5,163,192)*	*$ (6,704,462)*
TOTAL ALL FUNDS REFLECTING OFFSETS		**62.78**	**$ 6,807,518**	**$ 5,648,419**	**$ 704,443**	**$18,061,754**	**$31,222,134**

Decision Package Budget Reallocations

The City of Chandler is committed to continually identifying efficiencies in operations and service delivery. These reductions and adjustments have helped shape a budget that is lean and structurally sound to support programs and services expected by residents. Each year department budgets are reviewed to determine opportunities for reductions or reallocations prior to recommending new funding. The table below reflects existing budget reallocations utilized to help fund the identified needs listed above.

Department From	Department To	Reallocation	Reallocated For		Reallocation Amount
Fleet Services	Fleet Services	Reduction in temporary budget	Fleet Services Senior Technician	$	41
Information Technology	Information Technology	Reduction in software maintenance	Support & Maintenance of other systems		921,555
Neighborhood Resources	Neighborhood Resources	Reduction in professional services and education supplies	Various operations and maintenance increases		2,800
Public Works & Utilities	Public Works & Utilities	Reduction in professional services	Closed-Circuit Television (CCTV) inspection program brought in-house		500,000
			Total Reallocations	**$**	**1,424,396**

***CIP Related**
****Revenue offset/Budget reallocation**


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4 Financial and Personnel Overviews

- Adopted Budget Summaries
- Department Budget Summaries
- Fund Summaries
- Personnel Summaries



The dollars and dedicated employees behind city services.

Financial and Personnel Overviews

Budget Summary

Council is scheduled to adopt the FY 2026-27 budget of $1,869,056,483 on June 11, 2026. Chandler's budget is balanced with total resources equal to total expenditure 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 the use of fund balances, bond sales, grants, and revenues. Spending appropriations are detailed for departmental operations and capital, contingencies and reserves, debt service in various funds, and equipment, technology, and vehicle replacement. 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

	2024-25 Actual Revenues	2025-26 Adopted Budget	2026-27 Adopted Budget	% Change Adopted to Adopted
Fund Balances	$ -	$ 562,638,806	$ 1,076,022,463	91.3%
Sale of Bonds	354,434	314,695,000	-	-100.0%
Grants	41,362,099	78,497,907	83,734,751	6.7%
Revenues	670,069,306	673,044,162	709,299,269	5.4%
Total Resources	**$ 711,785,839**	**$ 1,628,875,875**	**$ 1,869,056,483**	**14.8%**
Encumbrance or Carryforward from Prior Years	-	(605,238,443)	(632,347,867)	
Net Adjusted Budget	**$ 711,785,839**	**$ 1,023,637,432**	**$ 1,236,708,616**	**20.8%**

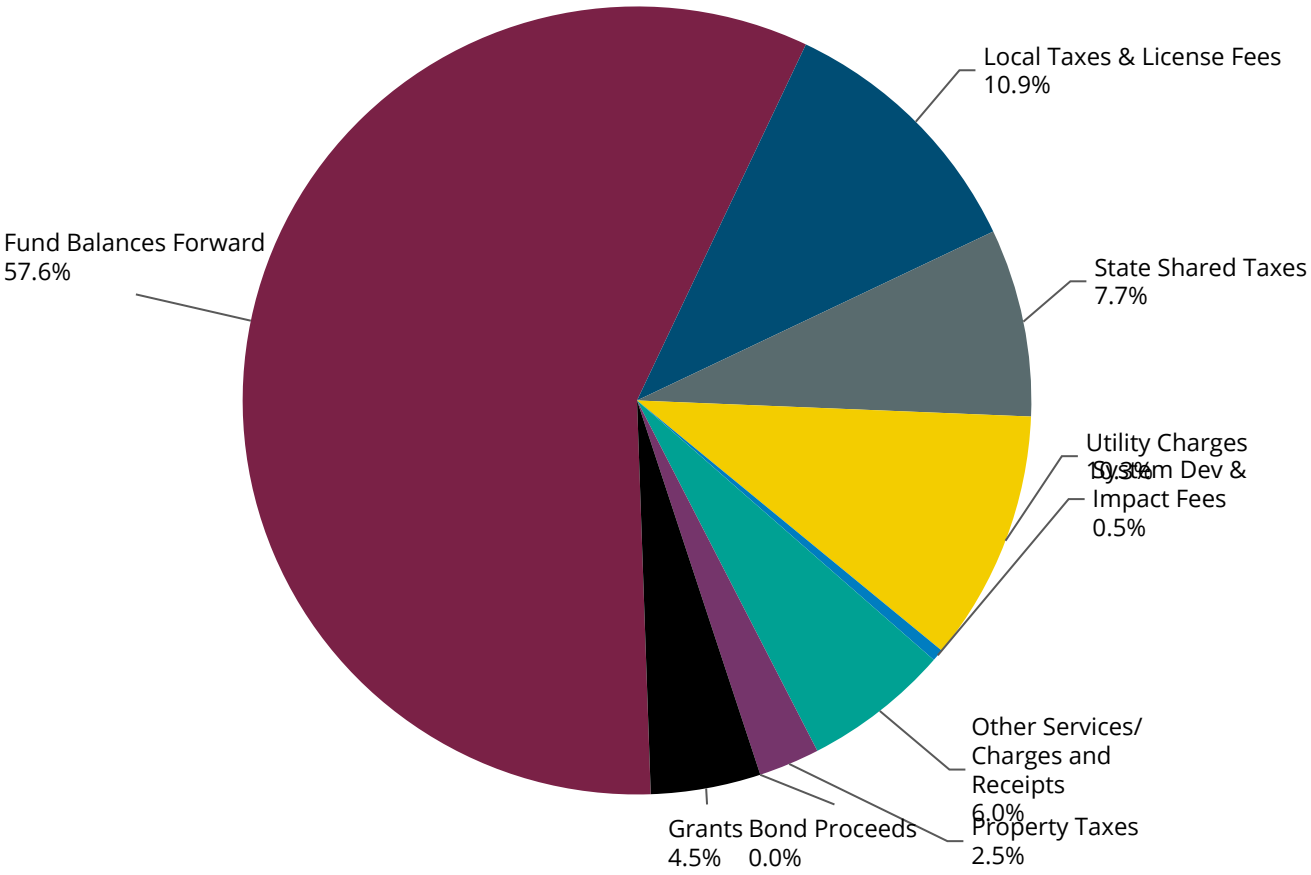
Appropriations

	2024-25 Actual Expenditures	2025-26 Adopted Budget	2026-27 Adopted Budget	% Change Adopted to Adopted
General Government[1]	$ 71,768,967	$ 152,228,026	$ 168,957,273	11.0%
Community Services	70,479,097	131,222,029	171,229,626	30.5%
Development Services	17,027,313	35,471,307	37,670,070	6.2%
Information Technology	27,843,111	59,275,840	55,428,387	-6.5%
Management Services	14,319,942	9,163,520	10,213,352	11.5%
Neighborhood Resources	31,344,103	56,651,441	48,851,420	-13.8%
Non-Departmental	47,285,307	104,536,688	96,525,062	-7.7%
Public Safety - Fire	50,113,355	52,664,826	68,800,250	30.6%
Public Safety - Police	112,861,253	111,481,410	175,011,003	57.0%
Public Works & Utilities	283,564,140	696,210,035	809,182,499	16.2%
Operations & Capital Sub-Total	**726,606,588**	**1,408,905,122**	**1,641,868,942**	**16.5%**
Fund Contingencies & Reserves[2]	-	120,718,116	128,802,748	6.7%
Debt Service	81,109,243	87,284,439	89,924,315	3.0%
Equip/Tech/Vehicle Replacement	9,624,070	11,968,198	8,095,478	-32.4%
Total	**$ 817,339,901**	**$ 1,628,875,875**	**$ 1,868,691,483**	**14.7%**
Encumbrance or Carryforward from Prior Years[3]	-	(605,238,443)	(632,347,867)	
Net Adjusted Budget	**$ 817,339,901**	**$ 1,023,637,432**	**$ 1,236,343,616**	**20.8%**

[1] Effective July 1, 2026, the city departmental structure was reorganized. Historical data related to measures, dollar amounts, or positions reported from another department/cost center prior to the reorganization is included with the appropriate measures, dollar amounts, or positions now reflected in the current organizational structure.
[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 City Council approval.
[3] Prior-year Adopted budget number has been corrected to reflect both encumbered and unencumbered carryforward.

Where the Money Comes From

Resources available for appropriation by Council are aggregated into the nine broad categories as shown on the chart and table below. The chart reflects the percentage of total resource appropriation by category for FY 2026-27. The table reflects the change in the adopted resource appropriation percentage from FY 2025-26 to FY 2026-27. As required by Arizona Revised Statutes (A.R.S.), the property tax levy revenue at an estimated $46,042,725 will be adopted on June 25, 2026. The levy includes a Primary Tax Rate of $0.2059 and a Secondary Tax Rate of $0.8700, for a total tax rate of $1.0759 per $100 of assessed valuation.

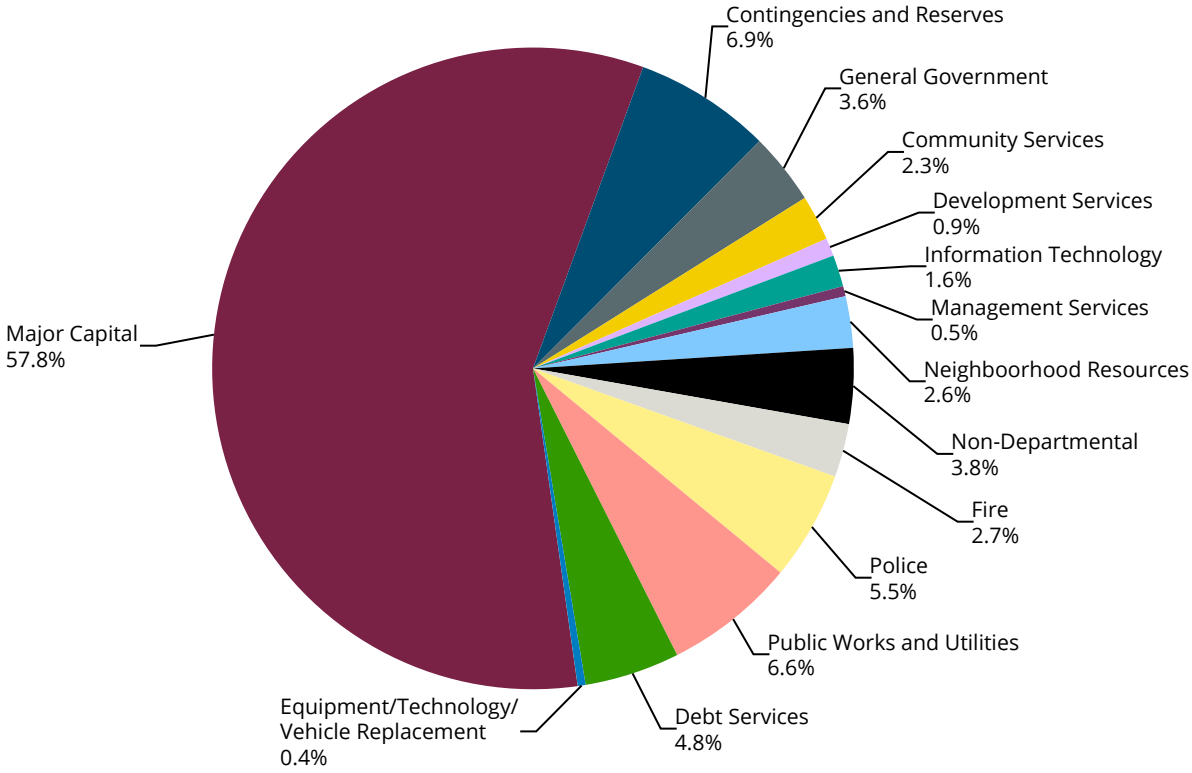


	2025-26 Adopted Budget	2026-27 Adopted Budget	% Change Adopted to Adopted	2026-27 % of Total Adopted
Local Taxes & License Fees	$ 208,105,700	$ 204,249,732	-1.9%	10.9%
State Shared Taxes	138,259,594	144,711,600	4.7%	7.7%
Utility Charges	162,329,982	192,194,513	18.4%	10.3%
System Dev & Impact Fees	11,285,000	9,830,000	-12.9%	0.5%
Other Services/Charges & Receipts	108,193,545	112,020,699	3.5%	6.0%
Property Taxes[1]	44,870,341	46,292,725	3.2%	2.5%
Bond Proceeds	314,695,000	-	-100.0%	0.0%
Grants	78,497,907	83,734,751	6.7%	4.5%
Fund Balances Forward	562,638,806	1,076,022,463	91.3%	57.6%
Total	**$ 1,628,875,875**	**$ 1,869,056,483**	**14.8%**	**100.0%**

[1] *FY 2025-26 Property Tax adopted amount of $44,870,341 includes Prior Year Property Tax (Primary and Secondary) of $250,000.*
FY 2026-27 Property Tax adopted amount of $46,292,725 includes Prior Year Property Tax (Primary & Secondary) of $250,000.

Where the Money Goes

The chart below reflects the percentage of total expenditure appropriation of $1,868,691,483 by department for FY 2026-27. The table reflects the change in the adopted expenditure appropriation percentage from FY 2025-26 to FY 2026-27.



	2025-26 Adopted Budget	2026-27 Adopted Budget	% Change Adopted to Adopted	2025-26 % of Total Adopted
General Government[1]	$ 62,493,162	$ 68,011,335	8.8%	3.6%
Community Services	41,451,885	43,657,731	5.3%	2.3%
Development Services	16,010,669	16,178,600	1.1%	0.9%
Information Technology	28,801,564	29,186,462	1.3%	1.6%
Management Services[1]	9,163,520	10,213,352	11.5%	0.5%
Neighborhood Resources	53,755,207	48,851,420	-9.1%	2.6%
Non-Departmental	88,387,395	71,594,865	-19.0%	3.8%
Public Safety - Fire	44,625,913	51,282,337	14.9%	2.7%
Public Safety - Police	98,745,804	102,788,039	4.1%	5.5%
Public Works & Utilities	119,766,974	123,295,097	3.0%	6.6%
Debt Service	87,284,439	89,924,315	3.0%	4.8%
Equip/Tech/Vehicle Replacement	12,018,198	8,145,478	-32.2%	0.4%
Major Capital	845,653,029	1,076,759,704	27.3%	57.8%
Contingency & Reserves [2]	120,718,116	128,802,748	6.7%	6.9%
Total	**$ 1,628,875,875**	**$ 1,868,691,483**	**14.7%**	**100.0%**
By Category				
Personnel & Benefits	$ 305,146,756	$ 296,399,440	-2.9%	15.9%
Operating & Maintenance	357,357,974	366,729,591	2.6%	19.5%
Subtotal Operating	**662,504,730**	**663,129,031**	**0.1%**	**35.5%**
Major Capital	845,653,029	1,076,759,704	27.3%	57.8%
Contingency & Reserves	120,718,116	128,802,748	6.7%	6.9%
Total	**$ 1,628,875,875**	**$ 1,868,691,483**	**14.7%**	**100.0%**

[1] Effective July 1, 2026, the city departmental structure was reorganized. Historical data related to measures, dollar amounts, or positions reported from another department/cost center prior to the reorganization is included with the appropriate measures, dollar amounts, or positions now reflected in the current organizational structure.

[2] 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.

Operating Budget by Function (All Funds)

	2025-26 Adopted Budget	2026-27 Adopted Budget	% Change Adopted to Adopted
General Government[1]	$ 62,493,162	$ 68,011,335	8.8%
Community Services	41,451,885	43,657,731	5.3%
Development Services	16,010,669	16,178,600	1.0%
Information Technology	28,801,564	29,186,462	1.3%
Management Services[1]	9,163,520	10,213,352	11.5%
Neighborhood Resources	53,755,207	48,851,420	-9.1%
Non-Departmental	88,387,395	71,594,865	-19.0%
Public Safety - Fire	44,625,913	51,282,337	14.9%
Public Safety - Police	98,745,804	102,788,039	4.1%
Public Works & Utilities	119,766,974	123,295,097	2.9%
Total Department Operating	**$ 563,202,093**	**$ 565,059,238**	**0.3%**
Equip/Tech/Vehicle Replacement	12,018,198	8,145,478	-32.2%
Debt Service	87,284,439	89,924,315	3.0%
Contingency & Reserves	120,718,116	128,802,748	6.7%
Total Operating	**$ 783,222,846**	**$ 791,931,779**	**1.1%**

Capital Budget by Function (All Funds)

	2025-26 Adopted Budget	2026-27 Adopted Budget	% Change Adopted to Adopted
General Government	$ 31,031,642	$ 39,338,398	26.8%
Community Services	41,286,000	58,435,000	41.5%
Development Services	8,900,000	4,503,000	-49.4%
Information Technology	9,118,000	4,521,000	-50.4%
Non-Departmental	50,000	922,000	1,744.0%
Public Safety - Fire	2,079,000	12,267,000	490.0%
Public Safety - Police	4,612,000	63,825,000	1,283.9%
Public Works & Utilities	180,421,100	290,340,800	60.9%
Total Major Capital	**$ 277,497,742**	**$ 474,152,198**	**70.9%**
Capital Carryforward	567,705,287	602,157,506	6.1%
Contingency & Reserves	450,000	450,000	0.0%
Total Capital	**$ 845,653,029**	**$ 1,076,759,704**	**27.3%**
Grand Total - Operating & Capital	**$ 1,628,875,875**	**$ 1,868,691,483**	**14.7%**

[1] *Effective July 1, 2026, the city departmental structure was reorganized. Historical data related to measures, dollar amounts, or positions reported from another department/cost center prior to the reorganization is included with the appropriate measures, dollar amounts, or positions now reflected in the current organizational structure.*

Departmental Comparison Summary

The following tables provide summary and detail information on the change between the adopted budget for FY 2025-26 and the adopted budget for FY 2026-27. For operating cost centers, explanations of significant highlights for the FY 2026-27 budgets are provided in detail within the 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 CIP document.

	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Mayor and Council	$ 1,321,885	$ 1,403,336	$ 1,454,804	$ 1,419,657	$ 1,443,994	2.9%
Communications and Public Affairs	3,654,599	4,101,629	4,588,551	4,429,702	4,313,122	5.2%
City Clerk	1,314,026	1,820,422	1,844,787	1,769,400	1,986,093	9.1%
City Manager	2,506,096	2,518,121	2,579,991	2,652,775	3,108,608	23.4%
Organizational Support[1]	47,249,515	122,353,321	129,127,411	48,619,740	136,717,400	11.7%
City Magistrate	5,376,837	5,766,537	6,054,229	5,799,622	6,199,678	7.5%
Law	10,346,009	14,264,660	18,647,357	17,804,111	15,188,378	6.5%
Community Services	70,479,097	131,222,029	118,833,425	50,403,903	171,229,626	30.5%
Development Services	17,027,313	35,471,307	37,157,067	18,191,491	37,670,070	6.2%
Information Technology	27,843,111	59,275,840	62,648,858	35,440,481	55,428,387	-6.5%
Management Services[1]	14,319,942	9,163,520	10,490,383	9,802,501	10,213,352	11.5%
Neighborhood Resources	31,344,103	56,651,441	58,949,241	43,462,840	48,851,420	-13.8%
Non-Departmental	47,285,307	104,536,688	105,874,946	74,407,471	96,525,062	-7.7%
Public Safety - Fire	50,113,355	52,664,826	57,687,794	53,743,789	68,800,250	30.6%
Public Safety - Police	112,861,253	111,481,410	119,840,631	111,470,305	175,011,003	57.0%
Public Works & Utilities	283,564,140	696,210,035	628,855,689	211,952,738	809,182,499	16.2%
Subtotal	**$ 726,606,588**	**$1,408,905,122**	**$1,364,635,164**	**$ 691,370,526**	**$1,641,868,942**	**16.5%**
Fund Contingency - Operating*	$ -	$ 120,718,116	$ 163,545,713	$ -	$ 128,802,748	6.7%
Debt Service	81,109,243	87,284,439	87,284,439	84,866,309	89,924,315	3.0%
Equipment Replacement	335,281	641,000	641,000	641,000	370,000	-42.3%
Technology Replacement	3,116,108	7,105,898	7,532,814	6,613,616	4,555,928	-35.9%
Vehicle Replacement	6,172,681	4,221,300	5,236,745	1,359,716	3,169,550	-24.9%
Grand Total	**$ 817,339,902**	**$1,628,875,875**	**$1,628,875,875**	**$ 784,851,167**	**$1,868,691,483**	**14.7%**

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** 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 Comparison

	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Mayor and Council	**$ 1,321,885**	**$ 1,403,336**	**$ 1,454,804**	**$ 1,419,657**	**$ 1,443,994**	2.9%
Communications and Public Affairs						
Administration	$ 1,998,073	$ 2,284,340	$ 2,344,375	$ 2,261,588	$ 2,357,269	3.2%
Video Production	942,274	1,020,495	1,382,756	1,357,529	1,340,255	31.3%
Print, Mail, and Graphics	714,252	796,794	861,420	810,585	615,598	-22.7%
Total Communications and Public Affairs	**$ 3,654,599**	**$ 4,101,629**	**$ 4,588,551**	**$ 4,429,702**	**$ 4,313,122**	**4.9%**
General Government						
City Clerk						
City Clerk	$ 1,080,225	$ 1,487,382	$ 1,503,402	$ 1,468,900	$ 1,641,799	10.4%
Records Management	233,801	333,040	341,385	300,500	344,294	3.4%
Total Clerk	**$ 1,314,026**	**$ 1,820,422**	**$ 1,844,787**	**$ 1,769,400**	**$ 1,986,093**	**9.1%**
City Magistrate	**$ 5,376,837**	**$ 5,766,537**	**$ 6,054,229**	**$ 5,799,622**	**$ 6,199,678**	**7.5%**
Law						
Law	$ 4,938,747	$ 4,983,964	$ 5,131,854	$ 5,117,510	$ 5,090,101	2.1%
Liability Litigation	3,822,637	5,192,124	5,207,037	5,282,651	6,009,437	15.7%
Liability Litigation Claims	1,584,625	4,088,572	8,308,466	7,403,950	4,088,840	0.0%
Total Law	**$ 10,346,009**	**$ 14,264,660**	**$ 18,647,357**	**$ 17,804,111**	**$ 15,188,378**	**6.5%**
City Manager Administration	**$ 2,506,096**	**$ 2,518,121**	**$ 2,579,991**	**$ 2,652,775**	**$ 3,108,608**	23.4%
Organizational Support[1]						
Airport	$ 1,584,921	$ 1,722,926	$ 1,772,886	$ 1,658,870	$ 2,328,096	35.1%
Airport Capital	1,901,864	24,819,214	24,939,035	5,381,871	21,339,346	-14.0%
Budget	1,075,674	1,106,917	1,152,967	1,164,193	1,273,284	15.0%
Buildings and Facilities	9,628,963	9,825,128	10,201,107	10,193,130	10,715,030	9.1%
Buildings and Facilities Capital	7,384,494	13,933,778	11,783,199	3,959,807	15,329,392	10.0%
Economic Development	1,997,197	1,673,784	1,903,438	1,624,645	1,916,550	14.5%
Economic Development Capital	-	2,381,208	2,381,208	-	2,381,208	0.0%
Tourism	964,648	417,872	986,180	982,353	552,892	32.3%
Innovations	275,000	310,930	310,930	275,000	310,930	0.0%
Fleet Services	1,425,052	1,507,772	1,545,475	1,527,666	1,895,872	25.7%
Fleet Motor Pool	83,546	65,568	65,568	76,045	88,568	35.1%
Human Resources	4,645,063	4,954,055	5,203,571	4,834,571	4,197,490	-15.3%
Transportation Policy	2,925,284	4,461,900	5,545,878	3,606,879	5,193,370	16.4%
Transportation Policy Capital	1,857,887	26,970,897	25,590,234	4,593,630	27,924,604	3.5%
Cultural Development Administration	449,252	437,985	447,427	452,648	728,706	66.4%
Center for the Arts	2,844,142	2,531,557	2,672,382	2,680,185	2,835,506	12.0%
Connection & Impact[2]	713,229	772,172	837,853	815,065	571,766	-26.0%
Downtown Redevelopment	418,268	430,060	455,730	440,512	516,029	20.0%
Cultural Development Capital	5,225,581	21,629,767	28,773,025	1,853,013	33,971,388	57.1%
Special Events	627,822	635,082	673,743	673,469	653,884	3.0%
Museum	1,221,628	1,764,749	1,885,575	1,826,188	1,993,489	13.0%
Total Organizational Support	**$ 47,249,515**	**$ 122,353,321**	**$ 129,127,411**	**$ 48,619,740**	**$ 136,717,400**	**11.7%**
Total General Government	**$ 71,768,967**	**$ 152,228,026**	**$ 164,297,130**	**$ 82,495,007**	**$ 168,957,273**	**11.0%**
Community Services						
Community Services Administration	$ 1,882,517	$ 1,953,384	$ 2,000,184	$ 2,014,473	$ 2,092,281	7.1%
Library	7,752,547	7,861,316	8,643,294	8,209,963	8,363,279	6.4%
Aquatics	5,453,595	6,087,733	6,183,221	6,063,773	6,187,151	1.6%
Park Maintenance and Operations	13,517,862	17,937,574	18,992,796	18,654,213	19,062,766	6.3%
Recreation	1,619,155	1,613,256	2,119,719	2,001,310	1,563,469	-3.1%
Sports & Fitness Facilities	3,332,072	3,954,670	4,062,555	3,937,330	4,123,205	4.3%
Nature & Recreation Facilities	2,084,746	2,043,952	2,178,171	2,140,770	2,265,580	10.8%
Parks Capital	34,836,603	89,770,144	74,653,485	7,382,071	127,571,895	42.1%
Total Community Services	**$ 70,479,097**	**$ 131,222,029**	**$ 118,833,425**	**$ 50,403,903**	**$ 171,229,626**	**30.5%**

[1] Effective July 1, 2026, the city departmental structure was reorganized. Historical data related to measures, dollar amounts, or positions reported from another department/cost center prior to the reorganization is included with the appropriate measures, dollar amounts, or positions now reflected in the current organizational structure.

[2] Effective July 1, 2026 Diversity, Equity, and Inclusion was renamed to Connection & Impact and funding transferred under the Cultural Development division.

	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Development Services						
Administration	$ 707,170	$ 4,247,243	$ 2,698,962	$ 1,944,132	$ 3,968,185	-6.6%
Construction Management & Permits	1,240,726	1,334,094	1,395,953	1,438,336	1,383,153	3.7%
Planning	3,550,344	3,306,570	3,984,455	3,687,273	3,361,791	1.7%
Building Safety	2,689,686	2,887,397	2,966,690	2,899,241	2,948,788	2.1%
Transportation Engineering	1,461,654	1,568,401	1,709,720	1,633,837	1,537,659	-2.0%
Development Services Capital	3,826,553	19,460,638	19,077,917	2,089,447	21,491,470	10.4%
Engineering	3,551,180	2,666,964	5,323,370	4,499,225	2,979,024	11.7%
Total Development Services	**$ 17,027,313**	**$ 35,471,307**	**$ 37,157,067**	**$ 18,191,491**	**$ 37,670,070**	**6.2%**
Information Technology						
IT Service Delivery Mgmt & Admin	$ 5,235,667	$ 2,893,221	$ 5,437,666	$ 5,658,174	$ 2,939,958	1.6%
IT Applications & Support	7,229,751	11,712,581	13,119,779	11,349,487	10,497,089	-10.4%
IT Converged Infrastructure	7,023,197	6,411,100	8,464,661	8,410,740	7,020,575	9.5%
IT Cybersecurity	-	2,753,283	2,774,099	1,995,705	3,198,520	16.2%
IT Technology Support	-	2,112,654	2,148,939	2,072,660	2,414,687	14.3%
IT Projects Capital	3,460,714	25,668,183	25,506,473	1,862,135	22,934,030	-10.7%
IT Projects Operations	815,135	2,918,725	3,333,803	3,327,037	3,115,633	6.7%
IT Citywide Infrastructure Support Capital	4,078,647	4,806,093	1,863,438	764,543	3,307,895	-31.2%
Total Information Technology	**$ 27,843,111**	**$ 59,275,840**	**$ 62,648,858**	**$ 35,440,481**	**$ 55,428,387**	**-6.5%**
Management Services[1]						
Administration	$ 643,529	$ 466,310	$ 479,078	$ 482,770	$ 544,245	16.7%
Purchasing	767,232	789,851	809,999	810,170	983,914	24.6%
Central Supply	516,257	529,526	544,039	541,664	558,902	5.5%
Accounting	2,265,138	2,359,817	2,429,516	2,419,847	2,546,224	7.9%
Tax and License	1,938,041	2,098,986	2,151,996	2,077,260	2,341,119	11.5%
Utility Services	1,734,023	1,686,316	1,779,102	1,766,277	1,924,867	14.1%
Environmental Management	604,754	759,514	776,639	656,830	840,881	10.7%
Environmental Management Liabilities	5,850,968	473,200	1,520,014	1,047,683	473,200	0.0%
Total Management Services	**$ 14,319,942**	**$ 9,163,520**	**$ 10,490,383**	**$ 9,802,501**	**$ 10,213,352**	**11.5%**
Neighborhood Resources						
Neighborhood Resources	$ 567,673	$ 450,768	$ 556,313	$ 518,052	$ 441,808	-2.0%
Neighborhood Preservation	2,471,071	2,582,081	2,947,326	2,983,805	2,950,927	14.3%
Housing and Redevelopment	21,142,903	37,680,854	38,867,182	25,049,483	32,010,913	-15.0%
Housing and Redevelopment Capital	-	2,896,234	-	-	-	-100.0%
Community Development	7,162,456	13,041,504	16,578,420	14,911,500	13,447,772	3.1%
Total Neighborhood Resources	**$ 31,344,103**	**$ 56,651,441**	**$ 58,949,241**	**$ 43,462,840**	**$ 48,851,420**	**-13.8%**
Non-Departmental						
Non-Departmental Operating	$ 50,329,786	$ 88,437,395	$ 97,865,576	$ 69,926,238	$ 76,200,793	-19.0%
Non-Departmental Capital	71,628	16,099,293	35,053,046	11,094,849	24,880,197	54.5%
Total Non-Departmental	**$ 47,285,307**	**$ 104,536,688**	**$ 105,874,946**	**$ 74,407,471**	**$ 96,525,062**	**-7.7%**
Public Safety - Fire						
Administration	$ 4,817,827	$ 4,878,996	$ 5,437,723	$ 5,462,171	$ 5,078,284	4.1%
Health & Medical Services	2,321,845	2,035,355	2,848,163	2,635,731	2,051,499	0.8%
Operations	38,269,049	33,571,796	35,440,759	37,402,250	34,846,579	3.8%
Prevention and Preparedness	2,384,513	2,585,300	2,732,841	2,580,139	3,030,181	17.2%
Fire Capital	782,975	8,038,913	8,995,687	3,744,774	17,517,913	117.9%
Support Services	1,537,146	1,554,466	1,684,831	1,594,762	1,803,199	16.0%
Ambulance Transportation Services	-	-	547,790	323,962	4,472,595	N/A
Total Public Safety - Fire	**$ 50,113,355**	**$ 52,664,826**	**$ 57,687,794**	**$ 53,743,789**	**$ 68,800,250**	**30.6%**

[1] *Effective July 1, 2026, the city departmental structure was reorganized. Historical data related to measures, dollar amounts, or positions reported from another department/cost center prior to the reorganization is included with the appropriate measures, dollar amounts, or positions now reflected in the current organizational structure.*

	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Public Safety - Police						
Administration	$ 4,175,799	$ 4,299,112	$ 5,302,265	$ 4,633,914	$ 4,920,757	14.5%
Professional Standards	2,358,235	2,044,286	2,162,859	2,177,325	2,449,995	19.8%
Property and Evidence	548,766	557,167	571,883	568,950	568,888	2.1%
Forensic Services	3,075,786	3,501,300	3,695,611	3,735,300	4,195,159	19.8%
Field Operations	45,573,891	43,334,266	46,462,029	47,539,726	43,879,539	1.3%
Criminal Investigations	21,643,893	14,853,050	16,358,195	16,769,220	15,093,501	1.6%
Planning and Research	863,148	861,779	883,767	942,500	654,213	-24.1%
Communications	5,768,469	4,409,706	5,411,710	5,716,268	4,694,209	6.5%
Real Time Operations	1,734,892	5,139,927	5,744,399	5,295,287	5,883,004	14.5%
Police Technology	3,945,037	3,614,893	4,059,530	3,738,409	4,103,624	13.5%
Records	2,341,884	2,349,305	2,410,153	2,301,300	2,199,294	-6.4%
Detention Services	3,220,112	2,988,321	3,390,799	3,552,449	3,029,533	1.4%
Operational Support	15,098,506	10,792,692	11,978,148	11,905,446	11,116,323	3.0%
Police Capital	2,512,835	12,735,606	11,409,283	2,594,211	72,222,964	467.1%
Total Public Safety - Police	**$ 112,861,253**	**$ 111,481,410**	**$ 119,840,631**	**$ 111,470,305**	**$ 175,011,003**	**57.0%**
Public Works & Utilities						
Public Works Administration	$ 406,889	$ 550,264	$ 565,062	$ 588,330	$ 432,120	-21.5%
Capital Projects	5,087,911	828,319	919,514	848,141	1,000,893	20.8%
Streets	9,710,937	7,361,352	9,005,574	9,094,020	7,474,644	1.5%
Streets Capital	49,613,899	234,753,047	220,496,755	36,424,442	213,144,414	-9.2%
Traffic Engineering	5,349,163	5,486,295	5,549,033	5,716,489	5,708,663	4.1%
Street Sweeping	1,238,339	1,198,975	1,231,666	1,259,134	1,226,382	2.3%
Utilities Administration	1,713,152	1,800,258	1,948,582	1,872,458	2,109,769	17.2%
Solid Waste Services	15,704,969	17,440,010	18,109,712	17,722,365	17,927,775	2.8%
Solid Waste Capital	2,089,245	2,653,067	729,339	259,200	1,700,139	-35.9%
Recycling Solid Waste Collection Center	1,718,634	1,893,625	1,952,909	1,855,325	2,046,898	8.1%
Water Distribution	5,652,634	5,093,021	5,273,773	5,823,698	5,124,213	0.6%
Water Capital	45,999,948	134,073,755	116,978,521	24,685,106	255,511,547	90.6%
Water Treatment Plant	9,087,669	10,060,719	10,381,725	8,644,904	10,144,810	0.8%
Environmental Resources	13,002,970	13,140,284	14,573,189	14,529,664	13,132,256	-0.1%
Water Quality	2,115,155	2,377,407	2,469,530	2,177,557	2,333,193	-1.9%
Water Systems Maintenance	9,284,015	7,930,763	8,218,454	9,588,822	8,951,970	12.9%
San Tan Vista Water Treatment Plant	1,998,744	2,612,519	2,813,776	2,700,000	2,612,519	0.0%
Meter Services	1,719,090	2,273,908	2,427,849	2,054,318	2,447,623	7.6%
Wastewater Collection	2,634,091	3,598,180	4,187,977	4,176,130	3,498,209	-2.8%
Wastewater Capital	69,334,414	204,963,192	162,325,364	28,024,563	215,531,302	5.2%
Ocotillo Brine Reduction Facility	8,749,580	13,655,185	15,088,780	10,971,950	13,769,650	0.8%
Lone Butte Wastewater Treatment Facility	744,208	1,400,379	1,527,498	1,276,710	1,404,184	0.3%
Wastewater Quality	831,517	979,074	1,013,976	805,200	1,009,911	3.1%
Airport Water Reclamation Facility	11,033,018	10,539,287	11,076,278	11,322,397	10,914,390	3.6%
Ocotillo Water Reclamation Facility	8,743,948	8,393,938	8,837,641	8,990,810	8,356,749	-0.4%
Reclaimed Water Interconnect Facility	-	1,153,212	1,153,212	541,005	1,668,276	44.7%
Total Public Works & Utilities	**$ 283,564,140**	**$ 696,210,035**	**$ 628,855,689**	**$ 211,952,738**	**$ 809,182,499**	**16.2%**
Subtotal	**$ 726,606,588**	**$1,408,905,122**	**$1,364,635,164**	**$ 691,370,526**	**$1,641,868,942**	**16.5%**
Fund Contingency - Operating	$ -	$ 120,718,116	$ 163,545,713	$ -	$ 128,802,748	6.7%
Debt Service	81,109,243	87,284,439	87,284,439	84,866,309	89,924,315	3.0%
Equipment Replacement	335,281	641,000	641,000	641,000	370,000	-42.3%
Technology Replacement	3,116,108	7,105,898	7,532,814	6,613,616	4,555,928	-35.9%
Vehicle Replacement	6,172,681	4,221,300	5,236,745	1,359,716	3,169,550	-24.9%
Grand Total	**$ 817,339,901**	**$1,628,875,875**	**$1,628,875,875**	**$ 784,851,167**	**$1,868,691,483**	**14.8%**

Fund Definitions and Structure

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 budget excludes the Special Assessment Funds and various non-budgeted funds which are used in the audited Annual Comprehensive Financial Report (e.g., General Fixed Assets).

The accounts for the city are organized based on 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 – Used to account for the city's general governmental activities and uses 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 (i.e., when they become both measurable and available), and expenditures are recorded when the related fund liability is incurred.

> ***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 –*** 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 (CDBG), 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 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 Agency (PHA) 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*** – 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 – 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 – Used to account for the city's organizations and activities which are similar to those often found in the private sector.

Enterprise Funds – 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 has established enterprise funds for water service, reclaimed water service, wastewater service, wastewater industrial treatment, solid waste service, the operation of the airport, and ambulance services. All are considered to be self-sufficient and are required to stand on their own (although the Ambulance Services Fund, as it is just starting out, will need a General Fund loan for another year), excluding the Airport which regularly receives a General Fund subsidy.

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

Wastewater Industrial Treatment Fund – Used to account for the provision of wastewater industrial treatment services to Intel Corporation. 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 Corporation expense reimbursement.

Solid Waste Fund – Used to account for the provision of solid waste services to residents. 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.

Airport Fund – Used to account for the provision of airport services. 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.

Ambulance Services Fund – Used to account for the provision of ambulance services. 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 billing of ambulance services provided to patients.

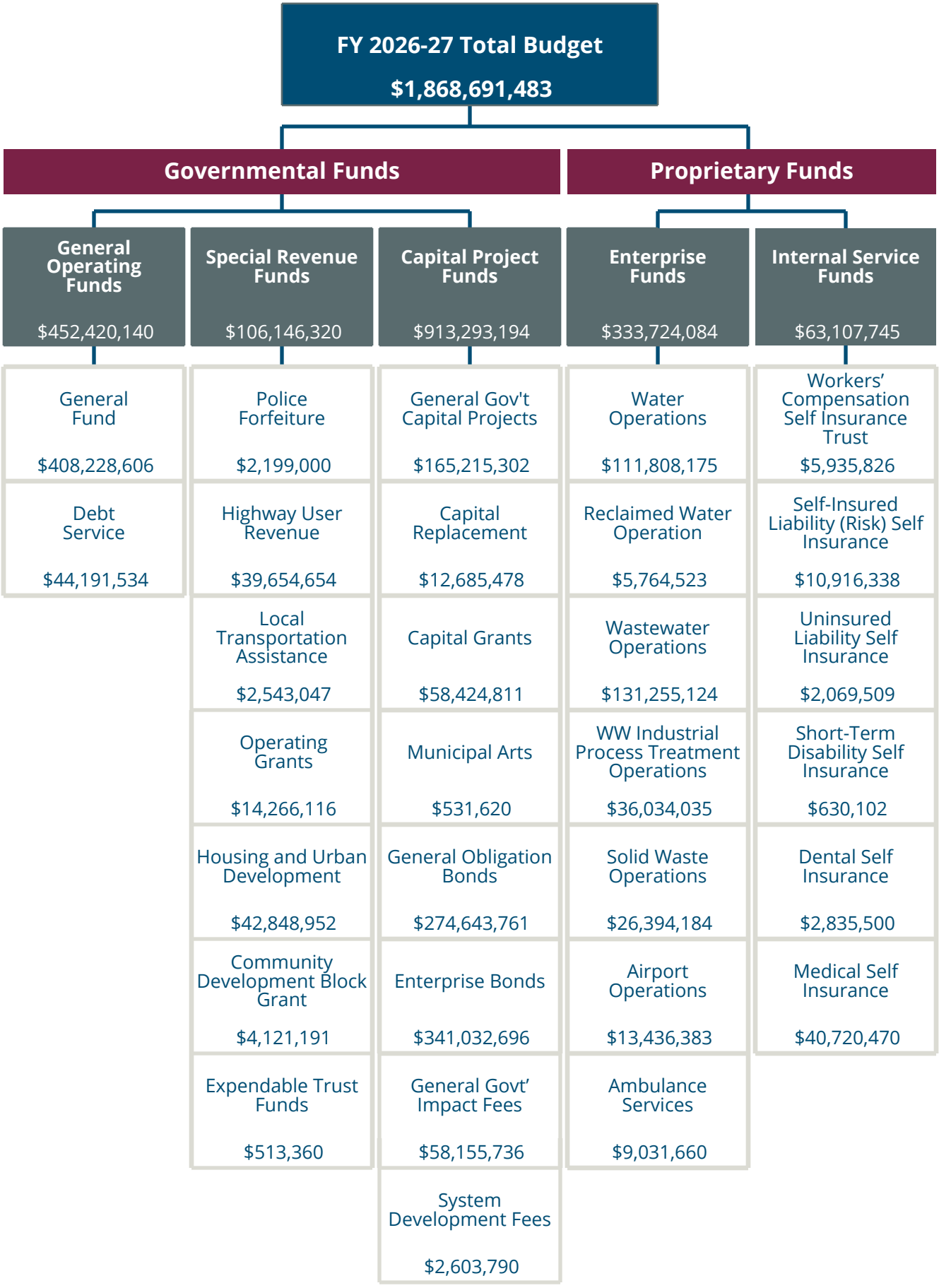
Internal Service Funds – Used to account for the financing of goods or services to departments of the city, on a cost reimbursement basis or calculated rate.

Self Insurance Funds – 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. There are currently no special assessment funds.

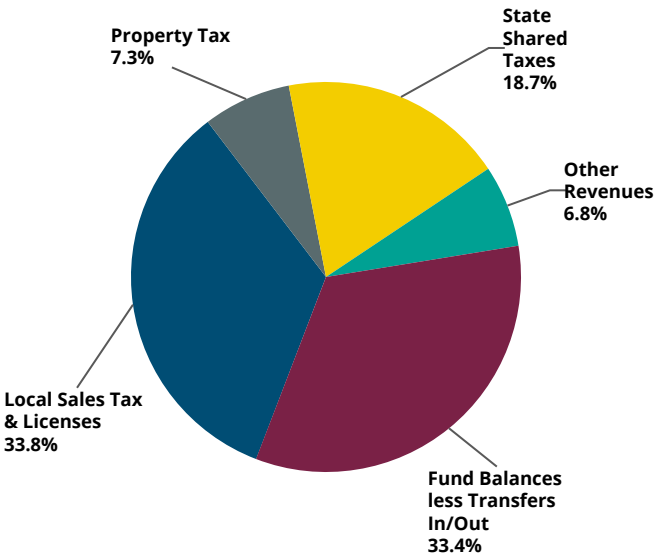
Permanent Fund (Pension) – This is a fund used to account for the accumulation of resources to be used for retirement annuity payments at the appropriate amounts and times in the future. There are currently no permanent funds.


FY 2026-27 Total Budget
$1,868,691,483
Governmental Funds
Proprietary Funds
General Operating Funds
$452,420,140
Special Revenue Funds
$106,146,320
Capital Project Funds
$913,293,194
Enterprise Funds
$333,724,084
Internal Service Funds
$63,107,745
General Fund
$408,228,606
Debt Service
$44,191,534
Police Forfeiture
$2,199,000
Highway User Revenue
$39,654,654
Local Transportation Assistance
$2,543,047
Operating Grants
$14,266,116
Housing and Urban Development
$42,848,952
Community Development Block Grant
$4,121,191
Expendable Trust Funds
$513,360
General Gov't Capital Projects
$165,215,302
Capital Replacement
$12,685,478
Capital Grants
$58,424,811
Municipal Arts
$531,620
General Obligation Bonds
$274,643,761
Enterprise Bonds
$341,032,696
General Govt' Impact Fees
$58,155,736
System Development Fees
$2,603,790
Water Operations
$111,808,175
Reclaimed Water Operation
$5,764,523
Wastewater Operations
$131,255,124
WW Industrial Process Treatment Operations
$36,034,035
Solid Waste Operations
$26,394,184
Airport Operations
$13,436,383
Ambulance Services
$9,031,660
Workers' Compensation Self Insurance Trust
$5,935,826
Self-Insured Liability (Risk) Self Insurance
$10,916,338
Uninsured Liability Self Insurance
$2,069,509
Short-Term Disability Self Insurance
$630,102
Dental Self Insurance
$2,835,500
Medical Self Insurance
$40,720,470

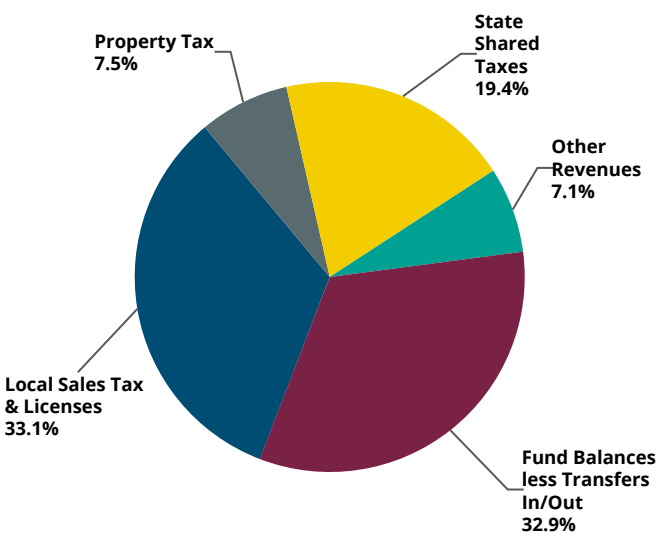
General Fund Revenue Summaries

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 FY 2025-26 and FY 2026-27. 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.

2025-26 Comparative % of Total Revenues



2026-27 Comparative % of Total Revenues



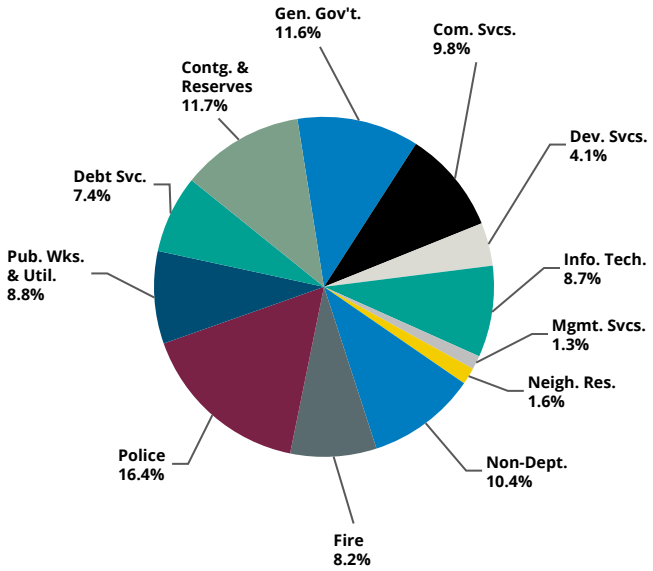
	2025-26 Adopted Budget	2025-26 % of Total Adopted	2026-27 Adopted Budget	2026-27 % of Total Adopted	% Change Adopted to Adopted
Local Sales Tax & Licenses	$ 208,083,700	33.8%	$ 204,227,732	33.1%	-1.9%
Property Tax[1]	44,870,341	7.3%	46,292,725	7.5%	3.2%
State Shared Taxes	115,125,994	18.7%	120,030,000	19.4%	4.3%
Other Revenues	42,153,896	6.8%	43,771,848	7.1%	3.8%
Fund Balance less Transfer In/Out	205,407,372	33.4%	203,338,137	32.9%	-1.0%
Total General Fund[2]	**$ 615,641,303**	**100.0%**	**$ 617,660,442**	**100.0%**	**0.3%**

[1] FY 2025-26 Property Tax adopted amount of $44,870,341 includes Prior Year Property Tax (Primary and Secondary) of $250,000.
FY 2026-27 Property Tax proposed amount of $46,292,725 includes Prior Year Property Tax (Primary & Secondary) of $250,000.
[2] FY 2025-26 includes General Funds of $417,267,360, GO Debt Service Funds of $45,682,584, and General Government Capital Project Projects of $152,691,359; FY 2026-27 includes General Funds of $408,253,606, GO Debt Service Funds of $44,191,534, and General Government Capital Project Projects of $165,215,302.

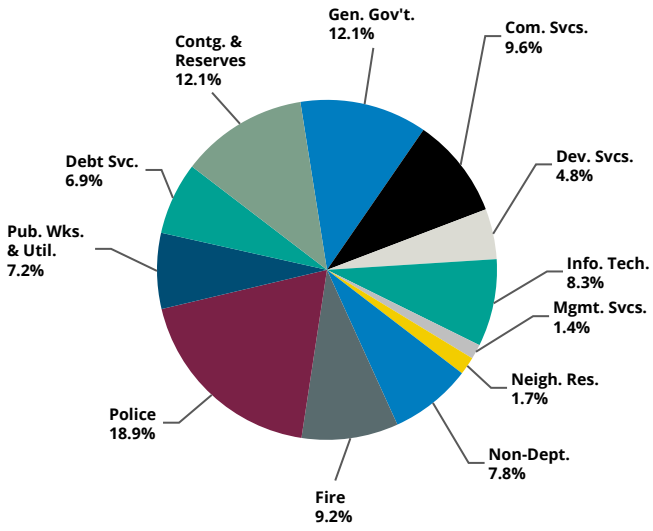
General Fund Expenditure Summaries

The General Fund expenditure categories charts below provide information on each category as a percent of the total General Fund expenditures for FY 2025-26 and FY 2026-27. 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.

2025-26 Comparative % of Total Expenditures



2026-27 Comparative % of Total Expenditures



	2025-26 Adopted Budget	2025-26 % of Total Adopted	2026-27 Adopted Budget	2026-27 % of Total Adopted	% Change Adopted to Adopted
General Government[1]	$ 71,326,898	11.6%	$ 75,016,929	12.1%	5.2%
Community Services	60,292,935	9.8%	59,571,778	9.6%	-1.2%
Development Services	25,135,424	4.1%	29,606,125	4.8%	17.8%
Information Technology	53,313,056	8.7%	51,010,903	8.3%	-4.3%
Management Services[1]	7,808,712	1.3%	8,774,538	1.4%	12.4%
Neighborhood Resources	9,618,384	1.6%	10,235,069	1.7%	6.4%
Non-Departmental	63,867,256	10.4%	47,938,142	7.8%	-24.9%
Public Safety - Fire	50,760,826	8.2%	56,709,359	9.2%	11.7%
Public Safety - Police	101,512,513	16.4%	116,780,951	18.9%	15.0%
Public Works & Utilities	54,422,990	8.8%	44,754,364	7.2%	-17.8%
Debt Service	45,341,038	7.4%	42,693,386	6.9%	-5.8%
Contingency & Reserves[2]	72,241,271	11.7%	74,543,898	12.1%	3.2%
Total General Fund[3]	**$ 615,641,303**	**100.0%**	**$ 617,635,442**	**100.0%**	**0.3%**
Personnel & Benefits	$ 260,758,633	42.4%	$ 246,146,961	39.9%	-5.6%
Operating & Maintenance	130,400,040	21.2%	132,179,281	21.4%	1.4%
Major Capital	152,241,359	24.7%	164,765,302	26.7%	8.2%
Contingency & Reserves[1]	72,241,271	11.7%	74,543,898	12.1%	3.2%
Total General Fund[2]	**$ 615,641,303**	**100.0%**	**$ 617,635,442**	**100.0%**	**0.3%**

[1] Effective July 1, 2026, the city departmental structure was reorganized. Historical data related to measures, dollar amounts, or positions reported from another department/cost center prior to the reorganization is included with the appropriate measures, dollar amounts, or positions now reflected in the current organizational structure.

[2] 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.

[3] FY 2025-26 includes General Funds of $417,267,360, GO Debt Service Funds of $45,682,584, and General Government Capital Project Projects of $152,691,359; FY 2026-27 includes General Funds of $408,253,606, GO Debt Service Funds of $44,191,534, and General Government Capital Project Projects of $165,215,302.

General Fund Expenditure – by Function

The Adopted General Fund budget, divided between operating and capital, is shown below. The FY 2026-27 budget does not reflect an additional one-time payment to Public Safety Personnel Retirement System (PSPRS) as prior year payments are estimated to bring the city above paid-off status of the unfunded liability.

The FY 2026-27 General Fund Capital budget reflects an 8.2% increase primarily due to the capital carryforward when compared to FY 2025-26 in addition to significant capital projects beginning in Public Works and Utilities. The combined operating and capital General Fund change over the prior fiscal year is a 0.3% increase.

Operating Budget

	2025-26 Adopted Budget	2026-27 Adopted Budget	% Change Adopted to Adopted
General Government[1]	$ 47,566,679	$ 52,001,861	9.3%
Community Services	41,260,816	43,199,595	4.7%
Development Services	14,989,060	15,115,782	0.8%
Information Technology	28,091,564	28,626,462	1.9%
Management Services[1]	7,808,712	8,774,538	12.4%
Neighborhood Resources	9,618,384	10,235,069	6.4%
Non-Departmental	48,217,963	23,507,945	-51.2%
Public Safety - Fire	44,625,913	46,809,742	4.9%
Public Safety - Police	97,245,804	100,688,039	3.5%
Public Works & Utilities	6,392,740	6,673,823	4.4%
Total Department Operating	**$ 345,817,635**	**$ 335,632,856**	**-2.9%**
Debt Service	45,341,038	42,693,386	-5.8%
Contingency & Reserves	71,791,271	74,093,898	3.2%
Total Operating	**$ 462,949,944**	**$ 452,420,140**	**-2.3%**

Capital Budget

	2025-26 Adopted Budget	2026-27 Adopted Budget	% Change Adopted to Adopted
General Government[2]	$ 6,381,000	$ 7,627,000	19.5%
Community Services	5,204,000	1,959,000	-62.4%
Development Services	2,900,000	4,503,000	55.3%
Information Technology	8,156,000	4,521,000	-44.6%
Non-Departmental	50,000	922,000	1744.0%
Public Safety - Fire	175,000	5,687,965	3150.3%
Public Safety - Police	1,612,000	14,450,000	796.4%
Public Works & Utilities	17,300,700	10,645,300	-38.5%
Total Major Capital	**$ 41,778,700**	**$ 50,315,265**	**20.4%**
Capital Carryforward	110,462,659	114,450,037	3.6%
Contingency & Reserves	450,000	450,000	0.0%
Total Major Capital Budget	**$ 152,691,359**	**$ 165,215,302**	**8.2%**
Grand Total	**$ 615,641,303**	**$ 617,635,442**	**0.3%**

[1] Effective July 1, 2026, the city departmental structure was reorganized. Historical data related to measures, dollar amounts, or positions reported from another department/cost center prior to the reorganization is included with the appropriate measures, dollar amounts, or positions now reflected in the current organizational structure.

[2] FY 2025-26 includes General Funds of $417,267,360, GO Debt Service Funds of $45,682,584, and General Government Capital Project Projects of $152,691,359; FY 2026-27 includes General Funds of $408,253,606, GO Debt Service Funds of $44,191,534, and General Government Capital Project Projects of $165,215,302.

Special Revenue Funds Revenues and Expenditures

Special Revenue Funds can only be used for specific purposes as dictated by Arizona Revised Statutes (A.R.S.). Detail on the Special Revenue Fund revenue and expenditure categories are presented in the tables below, with Other Revenues consisting of Museum Trust Fund, Parks and Recreation Trust Fund, and Library Trust Fund revenues.

Revenues

	2025-26 Adopted Budget	2026-27 Adopted Budget	% Change Adopted to Adopted
Police Forfeiture	$ 1,500,000	$ 2,100,000	40.0%
Highway User Revenue	22,434,000	22,600,000	0.7%
Local Transportation Assistance	699,600	699,600	0.0%
Operating Grants	12,171,400	10,972,805	-9.8%
HOME Program Grant	4,080,000	3,688,776	-9.6%
Community Development Block Grant	3,995,567	3,541,794	-11.4%
PHA Family Sites Grant	850,000	1,412,896	66.2%
PHA Elderly & Scattered Grant	472,000	372,809	-21.0%
PHA Management Grant	490,000	589,385	20.3%
PHA Family Self Sufficiency Grant	360,617	373,409	3.5%
PHA Section 8 Vouchers Grant	10,583,000	13,524,757	27.8%
PHA Capital Program Grant	3,831,089	3,012,780	-21.4%
Proceeds Reinvestment Grant	10,000,000	9,878,000	-1.2%
PHA Grant Contingency	3,000,000	3,000,000	0.0%
Other Revenues	13,228,360	7,163,300	-45.8%
Fund Balance less Transfers In/Out	15,883,875	21,834,009	37.5%
Total Special Revenue Funds	**$ 103,579,508**	**$ 106,146,320**	**2.5%**

Expenditures

	2025-26 Adopted Budget	2026-27 Adopted Budget	% Change Adopted to Adopted
General Government	$ 1,964,318	$ 2,526,128	28.6%
Community Services	325,588	458,136	40.7%
Development Services	1,021,609	1,062,818	4.0%
Neighborhood Resources	47,033,057	38,616,351	-17.9%
Non-Departmental	261,075	405,383	55.3%
Public Safety - Police	1,500,000	2,100,000	40.0%
Public Works & Utilities	36,326,661	37,803,263	4.1%
Contingency & Reserves	15,147,200	23,174,241	53.0%
Total Special Revenue Funds	**$ 103,579,508**	**$ 106,146,320**	**2.5%**
Personnel & Benefits	9,472,097	9,913,742	4.7%
Operating & Maintenance	48,147,797	43,820,584	-9.0%
Contingency & Reserves	15,147,200	23,174,241	53.0%
Capital - Major	30,812,414	29,237,753	-5.1%
Total Special Revenue Funds	**$ 103,579,508**	**$ 106,146,320**	**2.5%**

Enterprise Operational Funds Revenues and Expenditures

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.

Revenues

	2025-26 Adopted Budget	2026-27 Adopted Budget	% Change Adopted to Adopted
Water Services	$ 64,333,653	$ 72,194,637	12.2%
Reclaimed Water Services	1,966,374	2,518,200	28.1%
Wastewater Services	57,382,163	62,125,630	8.3%
WW Industrial Process Treatment	18,187,857	36,784,746	102.2%
Solid Waste Services	20,024,935	20,636,300	3.1%
Airport Services	1,195,988	1,195,988	0.0%
Ambulance Services	-	2,600,000	N/A
Other Revenues	6,660,908	4,105,900	-38.4%
Fund Balance less Transfers In/Out	173,033,174	131,742,683	-23.9%
Total Enterprise Operational Funds	**$ 342,785,052**	**$ 333,904,084**	**-2.6%**

Expenses

	2025-26 Adopted Budget	2026-27 Adopted Budget	% Change Adopted to Adopted
Water	$ 122,290,887	$ 111,808,175	-8.6%
Reclaimed Water	3,962,780	5,764,523	45.5%
Wastewater	153,208,800	131,255,124	-14.3%
WW Industrial Process Treatment	17,895,547	36,034,035	101.4%
Solid Waste	24,976,576	26,394,184	5.7%
Airport	17,138,184	13,436,383	-21.6%
Ambulance Services	3,312,278	9,031,660	172.7%
Total Enterprise Operational Funds	**$ 342,785,052**	**$ 333,724,084**	**-2.6%**
Personnel & Benefits	$ 28,888,753	$ 33,211,655	15.0%
Operating & Maintenance	122,999,036	131,369,093	6.8%
Contingency & Reserves	20,394,363	21,064,333	3.3%
Capital - Major	170,502,900	148,079,003	-13.2%
Total Enterprise Operational Funds	**$ 342,785,052**	**$ 333,724,084**	**-2.6%**

Major Fund Summaries

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

General Fund (101)

Category	FY 2026-27 Revenue Budget	Dept/Cost Center	FY 2026-27 Expenditure Budget
Property Tax	$ 8,860,291	City Clerk	$ 1,986,093
Franchise Fee	3,081,500	City Magistrate	6,199,678
Transaction Privilege Tax	199,986,387	City Mgr & Organizational Support	32,968,873
Other Licenses	1,159,845	CAPA	4,313,122
State Shared Revenues	120,030,000	Community Services	43,199,595
Charges for Services	26,402,599	Development Services	15,115,782
Miscellaneous Receipts	13,544,849	Information Technology	28,626,462
Court Fines	3,604,400	Law	5,090,101
Fund Balance	225,667,698	Mayor & Council	1,443,994
Subtotal Resources	**$ 602,337,569**	Management Services	8,774,538
Net Transfers In/Out[1]	(194,083,963)	Neighborhood Resources	10,235,069
		Non-Departmental[2]	96,103,695
		Public Safety - Fire	46,809,742
		Public Safety - Police	100,688,039
		Public Works & Utilities	6,673,823
Total Resources	**$ 408,253,606**	**Total Expenditures**	**$ 408,228,606**

General Fund Debt Service Fund (310)

Category	FY 2026-27 Revenue Budget	Dept/Cost Center	FY 2026-27 Expenditure Budget
Property Tax	$ 37,432,434	Debt Service	$ 42,693,386
Interest Income	220,000	Non-Departmental[2]	1,498,148
Subtotal Resources	**$ 37,652,434**		
Net Transfers In/Out[1]	6,539,100		
Total Resources	**$ 44,191,534**	**Total Expenditures**	**$ 44,191,534**

General Government Capital Projects Fund (401)

Category	FY 2026-27 Revenue Budget	Dept/Cost Center	FY 2026-27 Expenditure Budget
Net Transfers In/Out[1]	$ 165,215,302	City Mgr & Organizational Support	$ 23,015,068
		Community Services	16,372,183
		Development Services	14,490,343
		Information Technology	22,384,441
		Non-Departmental[2]	24,880,197
		Public Safety - Fire	9,899,617
		Public Safety - Police	16,092,912
		Public Works & Utilities - Streets	38,080,541
Total Resources	**$ 165,215,302**	**Total Expenditures**	**$ 165,215,302**

[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.

Highway User Revenue Fund (HURF) (215)

Category	FY 2026-27 Revenue Budget	Dept/Cost Center	FY 2026-27 Expenditure Budget
Highway Users Tax	$ 22,600,000	Transportation Engineering	$ 1,062,818
Interest Income	1,528,000	Non-Departmental[2]	788,573
Fund Balance Available	15,659,496	Public Works & Utilities	37,803,263
Subtotal Resources	**$ 39,787,496**		
Net Transfers In/Out[1]	(132,842)		
Total Resources	**$ 39,654,654**	**Total Expenditures**	**$ 39,654,654**

Local Transportation Assistance Fund (LTAF) (216)

Category	FY 2026-27 Revenue Budget	Dept/Cost Center	FY 2026-27 Expenditure Budget
HB2565 RPTA Grant Funds	$ 699,600	City Mgr & Organizational Support	$ 2,471,047
Bus Shelter Revenue	160,000	Non-Departmental[2]	72,000
Interest Income	203,000		
Fund Balance Available	1,482,183		
Subtotal Resources	**$ 2,544,783**		
Net Transfers In/Out[1]	(1,736)		
Total Resources	**$ 2,543,047**	**Total Expenditures**	**$ 2,543,047**

Grant Funds (217 thru 240)

Category	FY 2026-27 Revenue Budget	Dept/Cost Center	FY 2026-27 Expenditure Budget
Operating Grants	$ 10,972,805	Neighborhood Resources	$ 38,616,351
Home Program	3,688,776	Non-Departmental[2]	22,619,908
Community Dev Block Grant	3,541,794		
Public Housing Authority (PHA)	4,191,499		
Housing Authority Section 8	15,061,757		
HUD Grant	3,012,780		
Proceeds Reinvestment Projects	11,528,000		
Annual Contribution Earned-HUD	3,000,000		
Interest	375,000		
Fund Balance	5,432,848		
Subtotal Resources	**$ 60,805,259**		
Net Transfers In/Out[1]	431,000		
Total Resources	**$ 61,236,259**	**Total Expenditures**	**$ 61,236,259**

Capital Grant Fund (417)

Category	FY 2026-27 Revenue Budget	Dept/Cost Center	FY 2026-27 Expenditure Budget
Grants	$ 28,737,340	City Mgr & Organizational Support	$ 27,515,917
Fund Balance	29,687,471	Community Services	786,001
Subtotal Resources	**$ 58,424,811**	Development Services	104,005
Net Transfers In/Out[2]	-	Public Works & Utilities	30,018,888
Total Resources	**$ 58,424,811**	**Total Expenditures**	**$ 58,424,811**

[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.

Water Operating (605)

Category	FY 2026-27 Revenue Budget	Dept/Cost Center	FY 2026-27 Expenditure Budget
Current Water Sales	$ 71,344,708	Buildings and Facilities Capital	$ 24,452
Meter Installation Fees	170,000	Debt Service	19,654,256
Connect Fees	322,000	Information Technology	1,687,360
Other Charges	357,929	Utilities Administration	1,677,203
Miscellaneous Receipts	211,800	Water Distribution	5,034,455
Interest	1,812,000	Water Capital	34,878,161
Fund Balance	32,137,772	Wastewater Capital	491,500
Subtotal Resources	**$ 106,356,209**	Water Treatment Plant	10,144,810
Net Transfers In/Out[1]	5,531,966	Environmental Resources	13,132,256
		Water Quality	2,210,738
		Water Systems Maintenance	8,951,970
		Santan Vista Water Treatment Plant	2,612,519
		Meter Services	2,347,623
		Non-Departmental[2]	8,960,872
Total Resources	**$ 111,888,175**	**Total Expenses**	**$ 111,808,175**

Reclaimed Water Operating (612)

Category	FY 2026-27 Revenue Budget	Dept/Cost Center	FY 2026-27 Expenditure Budget
Reclaimed Water Fees	$ 2,518,200	Water Distribution	$ 89,758
Interest Income	103,000	Water Quality	122,455
Fund Balance Available	9,623	Meter Services	100,000
Subtotal Resources	**$ 2,630,823**	Wastewater Quality	45,451
Net Transfers In/Out[1]	3,153,700	Airport Water Reclamation Facility	1,603,296
		Ocotillo Water Reclamation Facility	541,359
		Reclaimed Water Interconnect Facility	1,668,276
		Non-Departmental[2]	1,593,928
Total Resources	**$ 5,784,523**	**Total Expenses**	**$ 5,764,523**

Wastewater Operating (615)

Category	FY 2026-27 Revenue Budget	Dept/Cost Center	FY 2026-27 Expenditure Budget
Current Sewer Sales	$ 61,460,600	Debt Service	$ 27,576,673
Service Charges	165,030	Information Technology	1,604,365
Miscellaneous Receipts	15,200	Utilities Administration	432,566
Interest Income	1,145,000	Water Capital	1,033,778
Fund Balance Available	68,779,699	Wastewater Collection	3,498,209
Subtotal Resources	**$ 132,065,529**	Wastewater Capital	70,223,963
Net Transfers In/Out[1]	(730,405)	Lone Butte Wastewater Treatment	1,404,184
		Wastewater Quality	964,460
		Airport Water Reclamation Facility	9,311,094
		Ocotillo Water Reclamation Facility	7,815,390
		Non-Departmental[2]	7,390,442
Total Resources	**$ 131,335,124**	**Total Expenses**	**$ 131,255,124**

[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.

Wastewater Industrial Process Treatment (616)

Category	FY 2026-27 Revenue Budget	Dept/Cost Center	FY 2026-27 Expenditure Budget
Intel Surcharge Fees	$ 34,284,746	Wastewater Capital	$ 20,800,934
Fund Balance Available	27,556	Ocotillo Brine Reduction Facility	13,769,650
Subtotal Resources	**$ 36,812,302**	Non-Departmental[2]	1,463,451
Net Transfers In/Out[1]	(778,267)		
Total Resources	**$ 36,034,035**	**Total Expenses**	**$ 36,034,035**

Solid Waste Operating (625)

Category	FY 2026-27 Revenue Budget	Dept/Cost Center	FY 2026-27 Expenditure Budget
Garbage and Refuse Charges	$ 20,067,000	Information Technology	$ 1,110,403
Dumping Fees	110,000	Solid Waste Services	17,927,775
Other Revenues	467,200	Solid Waste Capital	1,700,139
Interest	789,000	Recycling and Solid Waste Collection Center	2,046,898
Fund Balance	6,445,900	Non-Departmental[2]	3,608,969
Subtotal Resources	**$ 27,879,100**		
Net Transfers In/Out[1]	(1,484,916)		
Total Resources	**$ 26,394,184**	**Total Expenses**	**$ 26,394,184**

Ambulance Services (626)

Category	FY 2026-27 Revenue Budget	Dept/Cost Center	FY 2026-27 Expenditure Budget
Charges for Services	$ 2,600,000	Ambulance Transportation Services	$ 4,472,595
Subtotal Resources	**$ 2,600,000**	Fire Capital	4,103,261
Net Transfers In/Out[1]	6,431,660	Non-Departmental[2]	455,804
Total Resources	**$ 9,031,660**	**Total Expenses**	**$ 9,031,660**

Airport Operating (635)

Category	FY 2026-27 Revenue Budget	Dept/Cost Center	FY 2026-27 Expenditure Budget
Tie Down Fees	$ 521,000	City Mgr & Organizational Support	$ 13,308,427
Sales of Gas and Oil	350,000	Information Technology	15,356
Airport Leases	315,000	Non-Departmental[2]	112,600
Other Revenues	31,988		
Subtotal Resources	**$ 1,217,988**		
Net Transfers In/Out[1]	12,218,395		
Total Resources	**$ 13,436,383**	**Total Expenses**	**$ 13,436,383**

[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.

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 difference 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		
	2024-25 Actual	2025-26 Actual*	2026-27 Adopted	2024-25 Actual	2025-26 Actual*	2026-27 Adopted	2024-25 Actual	2025-26 Actual*	2026-27 Adopted
Budgeted Fund Balance			**$ 225,668**			**$ 22,920**			**$ 4,495**
Designated Reserve			$ 105,126			$ 66,936			$ 61,738
Estimated Beginning Fund Balance	**$ 314,079**	**$ 347,560**	**$ 330,793**	**$ 72,563**	**$ 76,824**	**$ 89,856**	**$ 66,458**	**$ 68,804**	**$ 66,234**
Revenues:									
Property Taxes	42,170	44,870	46,293	-	-	-	-	-	-
Local Taxes/Licenses	208,784	200,198	204,078	-	-	-	-	-	-
State Shared Taxes	119,263	116,480	120,030	700	700	2,082	-	-	-
Charges for Service	27,862	23,781	22,059	-	-	-	-	-	-
Enterprise Sales	-	-	-	-	-	-	-	-	-
System Development Fees	-	-	-	-	-	-	-	-	-
Bond Revenue	-	-	-	-	-	-	-	-	-
Miscellaneous	20,173	21,770	21,813	6,079	8,058	7,592	9,492	9,176	8,331
Intergovernmental	-	-	-	45,721	57,701	74,465	31,034	30,253	34,340
Expendable Trust Fund	19	50	50	248	147	173	-	-	-
Interfund Transfers In/Out	(34,022)	(35,561)	(187,545)	296	294	(1,086)	13,242	13,241	15,941
Total Revenues	**$ 384,247**	**$ 371,588**	**$ 226,777**	**$ 53,043**	**$ 66,899**	**$ 83,227**	**$ 53,769**	**$ 52,669**	**$ 58,612**
Total Available Resources	**$ 698,326**	**$ 719,148**	**$ 452,445**	**$ 125,607**	**$ 143,724**	**$ 106,146**	**$ 120,227**	**$ 121,474**	**$ 63,108**
Expenditures:									
City Manager	27,762	29,677	32,969	1,823	1,908	2,526	2,067	2,018	1,267
City Clerk	1,314	1,769	1,986	-	-	-	-	-	-
City Magistrate	5,377	5,800	6,200	-	-	-	-	-	-
Communication & Public Affairs	3,612	4,430	4,313	-	-	-	-	-	-
Community Services	35,216	42,486	43,200	427	536	458	-	-	-
Development Services	12,293	15,030	15,116	908	1,072	1,063	-	-	-
Information Technology	20,139	31,881	28,626	165	783	-	-	-	-
Law	4,927	5,104	5,090	11	14	-	5,407	12,687	10,098
Management Services	7,751	7,978	8,775	-	-	-	6,569	1,825	1,439
Mayor and Council	1,322	1,420	1,444	-	-	-	-	-	-
Neighborhood Resources	8,297	11,098	10,235	23,047	32,365	38,616	-	-	-
Non-Departmental	9,586	23,027	97,602	-	-	23,580	37,379	38,711	50,304
Public Safety - Fire	49,258	49,578	46,810	72	97	-	-	-	-
Public Safety - Police	108,135	106,812	100,688	2,213	2,064	2,100	-	-	-
Public Works & Utilities	9,150	7,865	6,674	20,116	15,030	37,803	-	-	-
Debt Service	46,628	44,401	42,693	-	-	-	-	-	-
Total Expenditures	**$ 350,765**	**$ 388,355**	**$ 452,420**	**$ 48,782**	**$ 53,868**	**$ 106,146**	**$ 51,423**	**$ 55,240**	**$ 63,108**
Estimated Ending Fund Balance	**$ 347,560**	**$ 330,793**	**$ 105,151**	**$ 76,824**	**$ 89,856**	**$ 66,936**	**$ 68,804**	**$ 66,234**	**$ 61,738**
% Change Actual to Estimated			**-68%**			**-26%**			**-7%**

[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.*
**2025-26 Actual reflects estimated year-end (unaudited).*

Summary of Revenues, Expenditures, and Changes in Fund Balance

Summary (In Thousands)	Capital Project Funds[1]			Enterprise Funds			Grand Total		
	2024-25 Actual	2025-26 Actual*	2026-27 Adopted	2024-25 Actual	2025-26 Actual*	2026-27 Adopted	2024-25 Actual	2025-26 Actual*	2026-27 Adopted
Budgeted Fund Balance			**$ 715,539**			**$ 107,401**			**$1,076,022**
Designated Reserve			$ (311,087)			$ 77,636			$ 349
Estimated Beginning Fund Balance	**$ 199,847**	**$ 82,686**	**$ 404,453**	**$ 216,964**	**$ 188,494**	**$ 185,036**	**$ 869,911**	**$ 764,369**	**$1,076,372**
Revenues:									
Property Taxes	-	-	-	-	-	-	**42,170**	**44,870**	**46,293**
Local Taxes/Licenses	-	-	-	21	22	22	**208,805**	**200,220**	**204,100**
State Shared Taxes	-	-	-	-	-	-	**119,962**	**117,180**	**122,112**
Charges for Service	-	-	-	1,883	520	4,474	**29,745**	**24,301**	**26,533**
Enterprise Sales	-	-	-	140,864	150,152	191,081	**140,864**	**150,152**	**191,081**
System Development Fees	9,248	10,230	9,830	-	-	-	**9,248**	**10,230**	**9,830**
Bond Revenue	-	369,765	-	-	-	-	**-**	**369,765**	**-**
Miscellaneous	15,679	9,392	11,128	17,825	15,606	6,584	**69,247**	**64,002**	**55,449**
Intergovernmental	14,722	21,077	28,608	-	-	-	**91,478**	**109,031**	**137,414**
Expendable Trust Fund	-	-	-	-	-	-	**267**	**197**	**223**
Interfund Transfers In/Out	22,955	22,389	148,347	(2,460)	6,545	24,342	**11**	**6,907**	**-**
Total Revenues	**$ 62,604**	**$ 432,853**	**$ 197,914**	**$ 158,134**	**$ 172,844**	**$ 226,504**	**$ 711,797**	**$1,096,854**	**$ 793,034**
Total Available Resources	**$ 262,451**	**$ 515,539**	**$ 913,453**	**$ 375,098**	**$ 361,338**	**$ 333,904**	**$1,581,709**	**$1,861,223**	**$1,869,056**
Expenditures:									
City Manager	15,025	11,637	89,814	3,148	6,033	13,333	**49,825**	**51,273**	**139,908**
City Clerk	-	-	-	-	-	-	**1,314**	**1,769**	**1,986**
City Magistrate	-	-	-	-	-	-	**5,377**	**5,800**	**6,200**
Communication & Public Affairs	52	-	-	42	-	-	**3,706**	**4,430**	**4,313**
Community Services	35,021	7,382	127,730	-	-	-	**70,663**	**50,404**	**171,388**
Development Services	3,827	2,089	21,561	-	-	-	**17,027**	**18,191**	**37,739**
Information Technology	6,812	1,849	22,384	760	928	4,417	**27,875**	**35,440**	**55,428**
Law	25	-	-	-	-	-	**10,371**	**17,804**	**15,188**
Management Services	-	-	-	-	-	-	**14,320**	**9,803**	**10,213**
Mayor and Council	-	-	-	-	-	-	**1,322**	**1,420**	**1,444**
Neighborhood Resources	-	32	-	-	-	-	**31,344**	**43,495**	**48,851**
Non-Departmental	3,204	17,736	34,812	232	1,548	23,586	**50,401**	**81,021**	**229,884**
Public Safety - Fire	1,053	1,834	13,415	-	2,258	8,576	**50,384**	**53,768**	**68,800**
Public Safety - Police	6,532	4,350	74,865	-	-	-	**116,880**	**113,226**	**177,653**
Public Works & Utilities	108,215	64,177	528,713	147,940	125,070	236,581	**285,420**	**212,142**	**809,771**
Debt Service	-	-	-	34,482	40,465	47,231	**81,109**	**84,866**	**89,924**
Total Expenditures	**$ 179,765**	**$ 111,086**	**$ 913,293**	**$ 186,604**	**$ 176,302**	**$ 333,724**	**$ 817,340**	**$ 784,851**	**$1,868,691**
Estimated Ending Fund Balance	**$ 82,686**	**$ 404,453**	**$ (310,927)**	**$ 188,494**	**$ 185,036**	**$ 77,816**	**$ 764,369**	**$1,076,372**	**$ 714**
% Change Actual to Estimated			**-177%**			**-58%**			**-100%**

[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.*
**2025-26 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 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 residents. 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; the 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 FY 2026-27 Budget anticipates the use of $225.7 million of fund balance to supplement revenue collections to fund estimated expenditures, which results in a 68% decrease in fund balance. These funds are being applied toward one-time expenditures, including one-time funding to PSPRS, if needed, to ensure maintain the fully funded status, and transfers to the General Government Capital Projects Fund to fund projects without borrowing. The projected decrease includes an appropriated $57 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 completely spent. A revised ending fund balance, assuming the contingency is not spent, would be an approximate 51% decrease for a fund balance of $161.7 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, HURF, LTAF, Grants, including 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 $22.9 million or a 26% decrease in fund balance for FY 2026-27. Approximately $17.1 million is due to the use of accumulated fund balance to support two state shared revenues, HURF and LTAF capital projects.
- **Internal Service Fund Balance** – Self-insurance funds are established to account for any activity that provides goods or services to other funds or to departments. 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 actuarial analyses provide recommended fund balance levels based on claim activity. The Internal Service funds category is expected to decrease by approximately $4.5 million or 7% in FY 2026-27. 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, system development fees, grants, General Fund, or contributions from operating funds. The Capital Project fund balance for FY 2026-27 shows that $715.5 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 re-appropriated in the next budget year; therefore, the budgeted 177% decrease in fund balance is a planned drawdown. Fund balance will grow with new planned bond sale.
- **Enterprise Fund Balance** – Enterprise funds are established to account for the operations of enterprises which provide goods or services to the public, and are financed and operated in a manner similar to private business. Enterprise fund balance includes the Water, Reclaimed Water, Wastewater, Wastewater Industrial Treatment, Solid Waste, Ambulance, and Airport Funds. The Enterprise Adopted Budget for FY 2026-27 shows that approximately $107.4 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 58% decrease in fund balance over FY 2025-26. The $107.4 million decrease in Enterprise fund balance is mostly attributed to 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.

Personnel Summary by Department and Cost Center

This table provides information on the number of FTE staff over four budget periods and changes to the authorized number of positions by cost center for FY 2026-27. 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 FTE

	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	New Requests/ Reductions	Transfers as of 7/1/2026	2026-27 Adopted
General Government							
Mayor and Council	**5.500**	**5.500**	**5.500**	**5.500**	**0.000**	**0.000**	**5.500**
Communications and Public Affairs							
Communications and Public Affairs	8.000	8.000	8.000	8.000	0.000	0.000	**8.000**
Video Production	3.000	4.000	4.000	5.000	1.000	0.000	**6.000**
Print, Mail & Graphics	3.000	3.000	3.000	3.000	0.000	0.000	**3.000**
	14.000	**15.000**	**15.000**	**16.000**	**1.000**	**0.000**	**17.000**
City Clerk	**6.000**	**6.000**	**6.000**	**7.000**	**0.000**	**0.000**	**7.000**
Records Management	0.000	1.000	1.000	3.000	0.000	0.000	**3.000**
	6.000	**7.000**	**7.000**	**10.000**	**0.000**	**0.000**	**10.000**
City Manager Administration	**8.000**	**8.000**	**9.000**	**10.000**	**2.000**	**0.000**	**12.000**
Organizational Support							
Airport	7.000	7.000	7.000	7.000	0.000	0.000	**7.000**
Budget[1]	6.000	7.000	7.000	7.500	0.000	0.000	**7.500**
Buildings and Facilities	47.000	47.000	47.000	47.000	2.000	0.000	**49.000**
Cultural Development Administration	2.000	2.000	2.000	3.000	0.000	0.000	**3.000**
Connection & Impact[1,2]	2.000	3.000	3.000	3.000	0.000	0.000	**3.000**
Center for the Arts	17.000	16.000	16.000	16.000	2.275	0.000	**18.275**
Downtown Redevelopment	1.000	2.000	2.000	2.000	0.000	0.000	**2.000**
Special Events	2.000	2.000	2.000	3.000	0.000	0.000	**3.000**
Museum	4.000	7.000	7.000	9.000	0.000	0.000	**9.000**
Economic Development	6.500	6.500	6.500	7.500	1.000	0.000	**8.500**
Tourism	2.000	2.000	2.000	2.000	0.000	0.000	**2.000**
Fleet Services	12.000	12.000	12.000	12.000	1.000	0.000	**13.000**
Human Resources	24.000	24.000	25.000	25.000	0.000	0.000	**25.000**
Transportation Policy	3.000	3.000	3.000	3.000	0.000	0.000	**3.000**
	135.500	**140.500**	**141.500**	**147.000**	**6.275**	**0.000**	**153.275**
City Magistrate	**42.000**	**42.000**	**42.000**	**42.000**	**0.000**	**0.000**	**42.000**
Law							
Law	30.000	29.000	29.000	29.000	0.000	0.000	**29.000**
Liability Litigation	4.000	4.000	5.000	5.000	0.000	0.000	**5.000**
	34.000	**33.000**	**34.000**	**34.000**	**0.000**	**0.000**	**34.000**
Subtotal - General Government	**245.000**	**251.000**	**254.000**	**264.500**	**9.275**	**0.000**	**273.775**

[1] Effective July 1, 2026, the City Departmental structure was reorganized. Historical data related to measures, dollar amounts, or positions reported from another department/cost center prior to the reorganization is included with the appropriate measures, dollar amounts, or positions now reflected in the current organizational structure.
[2] Effective July 1, 2026 Diversity, Equity, and Inclusion was renamed to Connection & Impact.

	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	New Requests/ Reductions	Transfers as of 7/1/2026	2026-27 Adopted
Community Services							
Administration	9.250	9.250	9.750	9.750	0.000	0.000	**9.750**
Library	61.750	61.750	62.750	63.750	0.000	0.000	**63.750**
Aquatics	14.000	14.000	14.000	14.000	0.000	0.000	**14.000**
Park Maintenance and Operations	63.000	63.000	67.000	67.000	2.000	0.000	**69.000**
Recreation	6.000	6.000	6.000	6.000	0.000	0.000	**6.000**
Sports and Fitness Facilities	15.625	17.625	17.625	17.625	0.000	0.000	**17.625**
Nature and Recreation Facilities	13.250	13.250	13.250	13.250	0.000	0.000	**13.250**
	182.875	**184.875**	**190.375**	**191.375**	**2.000**	**0.000**	**193.375**
Development Services							
Administration	15.000	3.000	3.000	5.000	0.000	0.000	**5.000**
Construction Management and Permits	0.000	12.000	12.000	12.000	0.000	0.000	**12.000**
Planning	24.000	24.000	24.000	22.000	0.000	0.000	**22.000**
Building Safety	20.000	20.000	20.000	20.000	0.000	0.000	**20.000**
Transportation Engineering	8.000	8.000	9.000	9.000	0.000	0.000	**9.000**
Engineering	17.000	18.000	18.000	19.000	0.000	0.000	**19.000**
	84.000	**85.000**	**86.000**	**87.000**	**0.000**	**0.000**	**87.000**
Information Technology							
IT Service Delivery Mgmt & Admin.	15.000	16.000	11.000	11.000	0.000	0.000	**11.000**
IT Applications Support	22.000	22.000	23.000	23.000	1.000	0.000	**24.000**
IT Infrastructure & Client Support	25.000	26.000	15.000	15.000	0.000	0.000	**15.000**
IT Cybersecurity	0.000	0.000	5.000	5.000	2.000	0.000	**7.000**
IT Technology Support	0.000	0.000	11.000	14.000	0.000	0.000	**14.000**
	62.000	**64.000**	**65.000**	**68.000**	**3.000**	**0.000**	**71.000**
Management Services							
Administration	4.000	4.000	2.500	2.500	0.000	0.000	**2.500**
Purchasing	5.900	5.900	5.900	5.900	1.000	0.000	**6.900**
Central Supply	5.100	5.100	5.100	5.100	0.000	0.000	**5.100**
Accounting	18.000	18.000	18.000	18.500	0.000	0.000	**18.500**
Tax and License	16.500	17.500	17.500	17.500	2.000	0.000	**19.500**
Utility Services	11.125	11.125	11.125	11.125	1.000	0.000	**12.125**
Environmental Management	5.000	5.000	5.000	5.000	0.500	0.000	**5.500**
	65.625	**66.625**	**65.125**	**65.625**	**4.500**	**0.000**	**70.125**
Neighborhood Resources							
Neighborhood Resources	2.000	2.000	2.000	2.000	0.000	0.000	**2.000**
Neighborhood Preservation	18.000	18.000	18.000	19.000	0.000	0.000	**19.000**
Housing and Redevelopment	24.000	24.600	28.600	29.600	1.000	0.000	**30.600**
Community Development	10.000	12.400	18.400	19.400	0.000	0.000	**19.400**
	54.000	**57.000**	**67.000**	**70.000**	**1.000**	**0.000**	**71.000**
Public Safety - Fire							
Administration	9.000	9.000	9.000	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**
Fire Operations	214.000	218.000	218.000	218.000	3.000	0.000	**221.000**
Prevention and Preparedness	11.000	14.000	15.000	15.000	2.000	0.000	**17.000**
Fire Support Services	5.000	5.000	5.000	5.000	1.000	0.000	**6.000**
Ambulance Transportation Services	0.000	0.000	0.000	0.000	30.000	0.000	**30.000**
	249.000	**256.000**	**257.000**	**257.000**	**36.000**	**0.000**	**293.000**

	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	New Requests/ Reductions	Transfers as of 7/1/2026	2026-27 Adopted
Public Safety - Police							
Administration	11.000	12.000	12.000	12.000	0.000	0.000	**12.000**
Professional Standards	7.000	8.000	12.000	13.000	1.000	0.000	**14.000**
Property and Evidence	5.000	5.000	5.000	5.000	0.000	0.000	**5.000**
Forensic Services	21.000	25.000	25.000	26.000	0.000	0.000	**26.000**
Field Operations	190.000	226.000	224.000	225.000	0.000	0.000	**225.000**
Criminal Investigations	103.000	90.000	81.000	80.000	0.000	0.000	**80.000**
Planning and Research	6.000	6.000	6.000	4.000	0.000	0.000	**4.000**
Communications	47.000	41.000	37.000	37.000	0.000	0.000	**37.000**
Real Time Communications	0.000	10.000	24.000	25.000	0.000	0.000	**25.000**
Technology	18.000	18.000	15.000	16.000	0.000	0.000	**16.000**
Records	24.000	25.000	25.000	22.000	0.000	0.000	**22.000**
Detention Services	14.000	14.000	14.000	14.000	0.000	0.000	**14.000**
Operational Support	74.000	59.000	60.000	61.000	0.000	0.000	**61.000**
	520.000	**539.000**	**540.000**	**540.000**	**1.000**	**0.000**	**541.000**
Public Works & Utilities							
Public Works Administration	2.500	2.500	2.800	2.800	0.000	(0.200)	**2.600**
Capital Projects	20.000	21.000	21.000	21.000	2.000	0.000	**23.000**
Streets	39.500	38.500	34.500	34.500	0.000	0.000	**34.500**
Traffic Engineering	18.000	18.000	18.000	18.000	0.000	0.000	**18.000**
Street Sweeping	9.000	9.000	9.000	9.000	0.000	0.000	**9.000**
Utilities Administration	8.500	9.500	10.200	11.200	0.000	0.200	**11.400**
Solid Waste Services	12.800	12.600	12.600	13.400	0.000	0.000	**13.400**
Recycling Solid Waste Collection Center	9.400	9.400	9.400	9.600	0.000	0.000	**9.600**
Water Distribution	28.000	30.000	30.000	30.000	0.000	0.000	**30.000**
Water Treatment Plant	13.500	14.500	13.500	13.500	0.000	0.000	**13.500**
Environmental Resources	7.800	8.000	8.000	8.000	0.000	0.000	**8.000**
Water Quality	12.000	12.000	13.000	13.000	0.000	0.000	**13.000**
Water Systems Maintenance	21.500	22.500	22.500	22.500	1.000	0.000	**23.500**
Meter Services	9.500	9.500	9.500	9.500	1.000	0.000	**10.500**
Wastewater Collection	11.000	11.000	11.000	12.000	2.000	0.000	**14.000**
Ocotillo Brine Reduction Facility	17.000	18.000	18.000	18.000	0.000	0.000	**18.000**
Lone Butte Wastewater Treatment	1.000	1.000	1.000	1.000	0.000	0.000	**1.000**
Wastewater Quality	5.000	5.000	5.000	5.000	0.000	0.000	**5.000**
Airport Water Reclamation Facility	26.000	27.000	26.000	26.000	0.000	0.000	**26.000**
Ocotillo Water Reclamation Facility	21.500	21.500	21.500	20.500	0.000	0.000	**20.500**
Reclaimed Water Interconnect Facility	0.000	0.000	1.000	1.000	0.000	0.000	**1.000**
	293.500	**300.500**	**297.500**	**299.500**	**6.000**	**0.000**	**305.500**
CITY AUTHORIZED FTE TOTAL	**1,756.000**	**1,804.000**	**1,822.000**	**1,843.000**	**62.775**	**0.000**	**1,905.775**

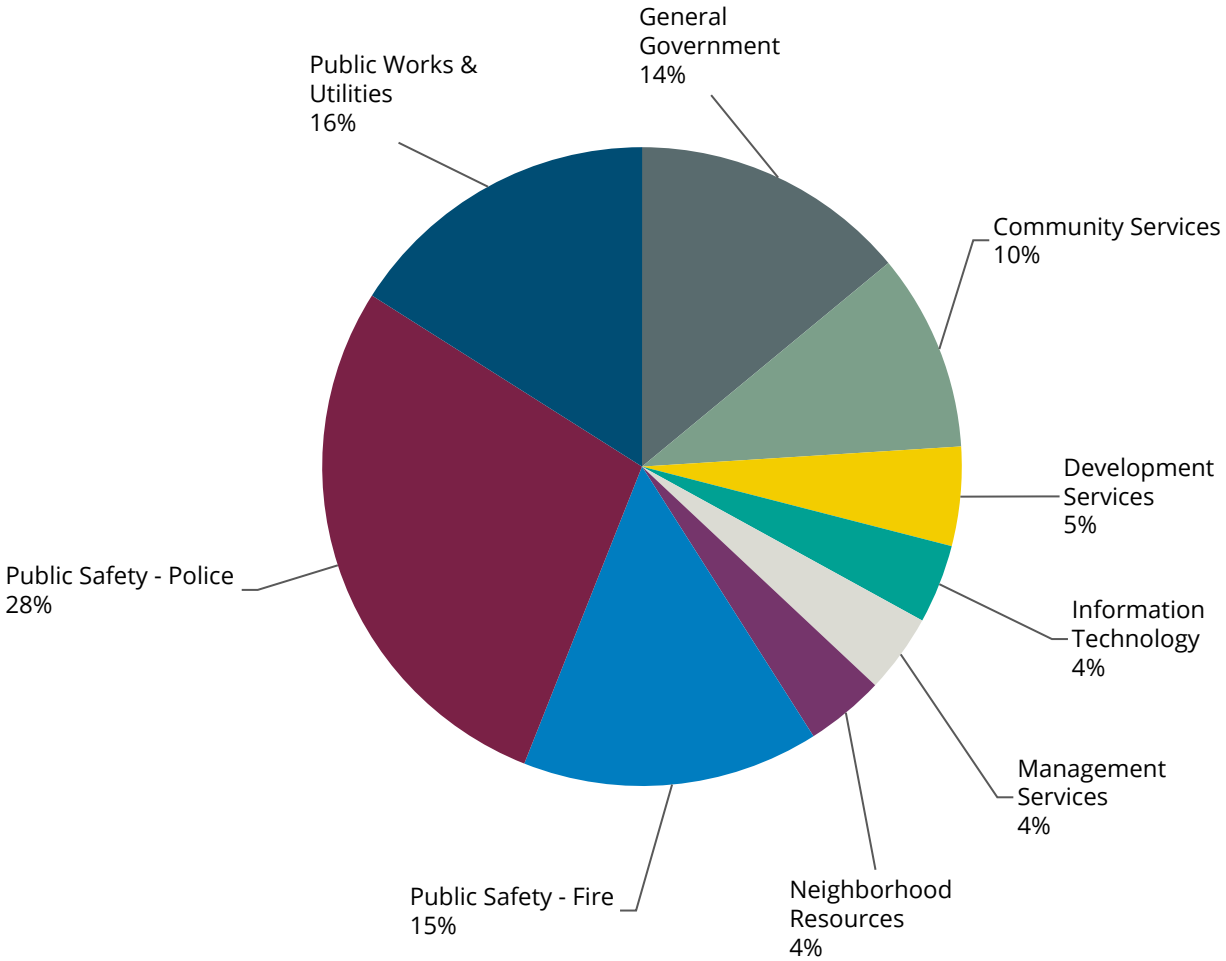
	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	New Requests/ Reductions	Transfers as of 7/1/2026	2026-27 Adopted
Fire Grant Funded Positions	0.000	0.000	0.000	0.000	0.000	0.000	**0.000**
Police Grant Funded Positions	10.000	0.000	0.000	0.000	0.000	0.000	**0.000**
Limited Duration Positions	0.000	0.000	4.000	4.000	(4.000)	0.000	**0.000**
Total Grant/Limited Duration Positions[1]	**10.000**	**0.000**	**4.000**	**4.000**	**(4.000)**	**0.000**	**0.000**
Fire Sworn Early Hire Positions	11.000	6.000	19.000	19.000	(11.000)	0.000	**8.000**
Fire Non Sworn Early Hire Positions	0.000	0.000	3.000	3.000	(3.000)	0.000	**0.000**
Police Sworn Early Hire Positions	15.000	18.000	17.000	17.000	(2.000)	0.000	**15.000**
Police Non Sworn Early Hire Positions[2]	0.000	8.000	8.000	8.000	0.000	0.000	**8.000**
Public Works Early Hire Positions	3.000	2.000	3.000	3.000	0.000	0.000	**3.000**
Total Early Hire Positions	**29.000**	**34.000**	**50.000**	**50.000**	**(16.000)**	**0.000**	**34.000**
CITY POSITION TOTAL	**1,795.000**	**1,838.000**	**1,876.000**	**1,897.000**	**42.775**	**0.000**	**1,939.775**
Population[3]	**285,554**	**287,357**	**289,787**	**289,787**			**295,195**
Authorized Employees Per 1,000 Population	**6.1**	**6.3**	**6.3**	**6.4**			**6.5**

[1]Grant, Limited Duration, and Early Hire positions are not permanently funded positions and are therefore not part of the city's authorized FTE Total.
[2]Police Early Hire Non Sworn positions include five Police Investigative Specialist and three Detention Officer positions.
[3]Population figures are based on updated annual estimates from the Planning Division.
FY 2026-27 includes 260 sworn/33 civilian positions for Fire and 348 sworn/193 civilian positions for Police.

Personnel Distribution by Department

The table and chart below reflect the percentage of personnel by department and the number of FTE staff by department for FY 2026-27.

Department	2026-27 FTE
General Government	273.775
Community Services	193.375
Development Services	87.000
Information Technology	71.000
Management Services	70.125
Neighborhood Resources	71.000
Public Safety - Fire	293.000
Public Safety - Police	541.000
Public Works & Utilities	305.500
Total	**1,905.775**



FY 2026-27 Position Additions – All Funds

	City Manager Department	
City Manager (1040)	1.000	AI Officer
City Manager (1040)	1.000	Management Assistant
Fleet Services (1270)	1.000	Fleet Services Senior Technician - CDL
Economic Development (1520)	1.000	Economic Development Project Manager
Buildings and Facilities (3200)	1.000	Facilities Maintenance Senior Technician
Buildings and Facilities (3200)	1.000	Custodial Services Superintendent
	6.000	**Total City Manager Department**
	Communications and Public Affairs Department	
Video Production (1071)	1.000	Broadcast Engineer
	1.000	**Total Communications and Public Affairs Department**
	Community Services Department	
Parks Maintenance and Operations (4530)	1.000	Parks Maintenance Senior Technician - CDL
Parks Maintenance and Operations (4530)	1.000	Parks Maintenance Lead
	2.000	**Total Community Services Department**
	Cultural Development Department	
Center for the Arts (1100)	0.475	Events Assistant
Center for the Arts (1100)	0.800	Cultural Arts Specialist
Center for the Arts (1100)	1.000	Cultural Arts Production Sr
	2.275	**Total Cultural Development Department**
	Information Technology Department	
IT Applications Support (1200)	1.000	IT Programmer Senior Analyst
IT Cybersecurity (1281)	1.000	IT Security Senior Analyst
IT Cybersecurity (1281)	1.000	IT Security Senior Analyst
	3.000	**Total Information Technology Department**
	Management Services Department	
Purchasing (1220)	1.000	Procurement Officer Senior
Tax & License (1240)	1.000	Business Compliance Specialist
Tax & License (1240)	1.000	Business Compliance Inspector
Utility Services (1245)	1.000	Utility Services Representative
Environmental Management (1265)	0.500	Environmental Services Senior Technician
	4.500	**Total Management Services Department**
	Neighborhood Resources	
Housing and Redevelopment (4650)	1.000	Recreation Specialist
	1.000	**Total Neighborhood Resources**
	Public Safety - Fire Department	
Fire Operations (2230)	3.000	Firefighter
Prevention and Preparedness (2240)	2.000	Crisis Interventionist Senior
Fire Support Services (2260)	1.000	Fire Warehouse and Supply Senior Technician
Ambulance Transportation Services (2290)	1.000	Ambulance Transportation Manager
Ambulance Transportation Services (2290)	1.000	Ambulance Transportation Analyst
Ambulance Transportation Services (2290)	1.000	Fire Mechanic - CDL
Ambulance Transportation Services (2290)	27.000	Firefighter
	36.000	**Total Public Safety - Fire Department**

FY 2026-27 Position Additions – All Funds

	Public Safety - Police Department	
Professional Standards (2015)	1.000	Hiring Unit Supervisor
	1.000	**Total Public Safety - Police Department**
	Public Works & Utilities Department	
Capital Projects (3025)	1.000	Construction Design Project Manager
Capital Projects (3025)	1.000	Engineering (PE) Senior Manager
Water Systems Maintenance (3860)	1.000	Utility Mechanic Senior
Meter Services (3880)	1.000	Metering Services Technician
Wastewater Collection (3900)	2.000	Utility Systems Technician III
	6.000	**Total Public Works & Utilities Department**
	62.775	**Grand Total - Additions**

Personnel Costs by Fund

Personnel costs account for a significant portion of the total city operating budget, and include wages, benefit costs, and temporary employment costs. The table below breaks down the personnel costs by the various funding sources used to support city programs.

Fund Description	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Chg Adj to Adopted
General Fund	**$ 237,657,306**	**$ 260,758,633**	**$ 255,039,485**	**$ 253,384,908**	**$ 246,146,961**	**-3.5%**
Ongoing	-	226,258,277	220,539,129	218,884,552	236,922,517	7.4%
One-time	-	34,500,356	34,500,356	34,500,356	9,224,444	-73.3%
Special Revenue Funds	**$ 5,293,707**	**$ 5,836,178**	**$ 5,838,207**	**$ 5,756,300**	**$ 6,059,436**	**3.8%**
Ongoing	-	5,762,813	5,764,842	5,682,935	5,911,231	2.5%
One-time	-	73,365	73,365	73,365	148,205	102.0%
Grants Funds[1]	**$ 3,778,242**	**$ 3,628,734**	**$ 5,167,194**	**$ 1,043,691**	**$ 3,811,126**	**-26.2%**
Ongoing	-	3,628,734	5,167,194	1,043,691	3,758,427	-27.3%
One-time	-	-	-	-	52,699	N/A
Internal Service Funds	**$ 7,573,846**	**$ 6,027,273**	**$ 6,027,273**	**$ 5,701,714**	**$ 7,127,082**	**18.2%**
Ongoing	-	6,022,233	6,022,233	5,696,674	7,060,654	17.2%
One-time	-	5,040	5,040	5,040	66,428	1218.0%
Enterprise Funds	**$ 26,137,799**	**$ 28,888,753**	**$ 28,809,726**	**$ 28,150,408**	**$ 33,211,655**	**15.3%**
Ongoing	-	27,303,779	27,224,752	26,565,434	32,441,660	19.2%
One-time	-	1,584,974	1,584,974	1,584,974	769,995	-51.4%
Trust and Agency Funds	**$ 21,134**	**$ 7,185**	**$ 7,185**	**$ 22,200**	**$ 43,180**	**501.0%**
Total Ongoing	-	268,983,021	264,725,335	257,895,486	286,137,669	8.1%
Total One-time	-	36,163,735	36,163,735	36,163,735	10,261,771	-71.6%
Grand Total[2]	**$ 280,462,034**	**$ 305,146,756**	**$ 300,889,070**	**$ 294,059,221**	**$ 296,399,440**	**-1.5%**

[1]Grant personnel funds are not considered one-time for this presentation and fluctuate from year to year.
[2]Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.

5 Resources

- Fiscal Year Comparative Summaries of Revenue Sources
- Major Revenue Sources with Analysis/Historical Trends



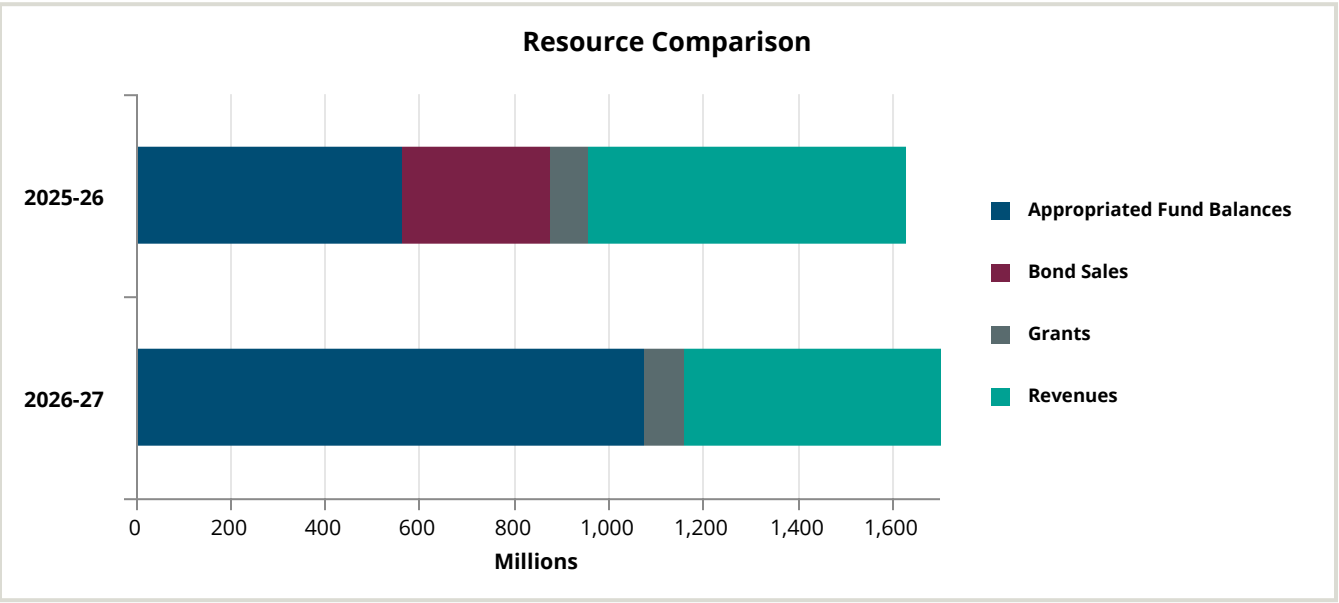
Leveraging tax dollars, fees, and grants to support city services.

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 FY 2025-26 Adopted Budget to the FY 2026-27 Adopted Budget. Subsequent pages in this section give a more detailed description of revenues, offering summaries of the revenue types, analyses of past revenue collections, and assumptions used in developing the FY 2026-27 Adopted revenue projections.

Resources Categorical Comparison

	2024-25 Actual Revenues	2025-26 Adopted Budget	2026-27 Adopted Budget	% Change Adopted to Adopted
Appropriated Fund Balances	$ -	$ 562,638,806	$ 1,076,022,463	91.2%
Bond Sales	354,434	314,695,000	-	-100.0%
Grants	41,362,099	78,497,907	83,734,751	6.7%
Revenues	670,069,306	673,044,162	709,299,269	5.4%
Total Resources	**$ 711,785,839**	**$ 1,628,875,875**	**$ 1,869,056,483**	**14.7%**
Encumbrance or Carryforward from Prior Years	-	(605,238,443)	(632,347,867)	
Net Adjusted Budget	**$ 711,785,839**	**$ 1,023,637,432**	**$ 1,236,708,616**	**20.8%**

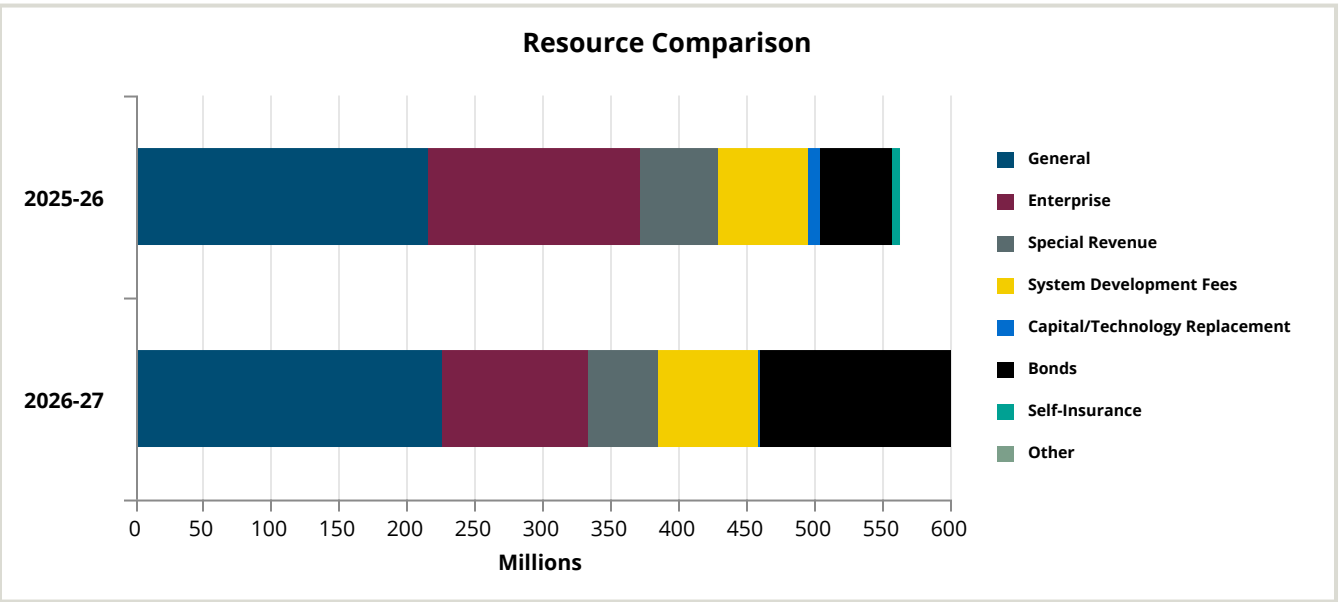


Appropriated Fund Balances

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. Bond proceeds are dedicated to capital projects that span multiple years.

Fund balance appropriated (available to spend) for the fiscal year is as follows:

	2025-26 Adopted Budget	2026-27 Adopted Budget	% Change Adopted to Adopted
General	$ 215,806,565	$ 225,667,698	4.6%
Enterprise	155,349,552	107,400,550	-30.9%
Special Revenue	57,695,438	52,360,998	-9.2%
System Development Fees	66,718,287	72,437,766	8.6%
Capital/Technology Replacement	9,325,613	2,790,470	-70.1%
Bonds	51,744,384	610,623,557	1080.1%
Self-Insurance	5,857,667	4,495,364	-23.3%
Other	141,300	246,060	74.1%
Total	**$ 562,638,806**	**$ 1,076,022,463**	**91.2%**



Bond Sales

Bond sales are used to finance various public infrastructure capital projects. General obligation bonds 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, always balancing the impact on the secondary property taxes.

Refunding Bonds

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 City Council. No new debt issuances or refunding bonds are anticipated in FY 2026-27.

Anticipated Bond Sales

	2025-26 Adopted Budget	2026-27 Adopted Budget	% Change Adopted to Adopted
Streets	$ 85,000,000	$ -	-100.0%
Stormwater/Sewer	145,000	-	-100.0%
Parks	52,130,000	-	-100.0%
Public Building	10,980,000	-	-100.0%
Police	8,340,000	-	-100.0%
Water	76,200,000	-	-100.0%
Wastewater	81,900,000	-	-100.0%
Total	**$ 314,695,000**	**$ -**	**-100.0%**

Bond Authorization

As of July 1, 2026, available voter authorization is as follows.

Type of Voter Approved Debt	Available Authorization	No Planned Bond Sale in 2026-27	Remaining Authorization
Parks/Recreation	$ 181,680,000	$ -	$ 181,680,000
Library	3,680,000	-	3,680,000
Public Buildings	27,430,000	-	27,430,000
Streets	211,151,000	-	211,151,000
Stormwater	624,000	-	624,000
Public Safety - Fire	103,181,000	-	103,181,000
Public Safety - Police	46,000,000	-	46,000,000
Airport	494,000	-	494,000
Landfill	4,935,000	-	4,935,000
Total	**$ 579,175,000**	**$ -**	**$ 579,175,000**
Other Debt*			
Water	$ -	$ -	$ -
Wastewater	-	-	-
Total:	**$ -**	**$ -**	**$ -**

** Other Debt includes Revenue Obligation debt or Excise Tax Revenue Obligation debt that does not require voter approval and may be authorized by City Council as described in the city's Debt Management Policy. This debt is paid by dedicated water and wastewater user fees.*

Grants

This funding source includes federal, state, tribal, and local grants for both operating and capital purposes. Grants provide the city with opportunities to enhance or provide services to the residents of Chandler. Although the city does not receive every grant applied for, appropriation must be sufficient to ensure that the budget authorization 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

	2024-25 Actual Revenues	2025-26 Adopted Budget	2026-27 Adopted Budget	% Change Adopted to Adopted
Community Services	$ 288,847	$ 750,000	$ -	-100.0%
Neighborhood Resources	405,456	5,000,000	5,000,000	0.0%
Housing & Community Development	23,876,348	48,427,733	44,024,606	-9.1%
Public Safety	767,748	-	320,125	N/A
Public Works & Utilities - Utilities	919,889	-	-	N/A
Other Grants[1]	576,755	1,321,400	650,000	-50.8%
Non-Departmental[2]	-	5,100,000	5,002,680	-1.9%
Operating Grants Subtotal	**$ 26,835,043**	**$ 60,599,133**	**$ 54,997,411**	**-9.2%**
Community Services	$ -	$ -	$ 750,000	N/A
Cultural Development	244,913	-	129,000	N/A
Public Works & Utilities	10,723,369	10,429,562	20,911,454	100.5%
Other Grants[1]	4,344,399	7,469,212	6,946,886	-7.0%
Capital Grants Subtotal	**$ 15,312,681**	**$ 17,898,774**	**$ 28,737,340**	**60.6%**
Total Grants	**$ 42,147,724**	**$ 78,497,907**	**$ 83,734,751**	**6.7%**
Carryforward from Prior Years	-	48,048,473	48,205,038	0.3%
Total Grant Appropriation	**$ 42,147,724**	**$ 126,546,380**	**$ 131,939,789**	**4.3%**

[1] Other Grants includes Airport, City Manager, Cultural Development, City Magistrate, Communications and Public Affairs, Economic Development, Law and Transportation Policy when applicable
[2] The Proposed Budget for Operating Grants (Fund 217 only) is reflected in the Non-departmental cost center. Expenditures occur within the department and the budget is adjusted accordingly, once notification of the grant award is received by the city. The exception to this is position specific funding, which is reflected in the department(s) when appropriate.

Summary of Revenues

Revenues were projected for the FY 2026-27 budget by taking multiple factors into consideration including direct source information, economic conditions, past trends, anticipated future trends, and FY 2025-26 estimated revenues.

	2023-24 Actual Revenues	2024-25 Actual Revenue	2025-26 Adopted Revenue	2025-26 Estimated Revenue	2026-27 Adopted Revenue	% Change Adopted to Adopted	% of Total
Local Taxes and Licenses	**$ 215,207,211**	**$ 209,004,800**	**$ 208,105,700**	**$ 200,369,600**	**$ 204,249,732**	**-1.9%**	**28.8%**
Franchise Fees	3,383,051	2,807,599	3,190,000	3,281,500	3,081,500	-3.4%	0.4%
Transaction Privilege License Tax	210,760,408	204,986,481	203,860,400	196,050,100	200,135,932	-1.8%	28.2%
Other Licenses	1,063,752	1,210,720	1,055,300	1,038,000	1,032,300	-2.2%	0.1%
State/County Shared Revenue	**154,768,278**	**141,842,546**	**138,259,594**	**138,481,600**	**144,711,600**	**4.7%**	**20.4%**
State Shared Sales Tax	42,363,408	42,987,267	43,186,000	45,500,000	45,345,000	5.0%	6.4%
Vehicle License Tax	14,385,498	15,060,127	15,160,000	14,800,000	14,905,000	-1.7%	2.1%
Highway User Tax	21,430,580	21,880,284	22,434,000	21,302,000	22,600,000	0.7%	3.2%
Regional Transportation Sales Tax	-	-	-	-	1,382,000	0.0%	0.2%
Urban Revenue Sharing	74,386,039	59,599,347	55,747,000	54,900,000	58,500,000	4.9%	8.2%
Lottery Entitlement	699,551	699,551	699,600	699,600	699,600	0.0%	0.1%
Smart and Safe Shared Revenue	1,503,202	1,615,970	1,032,994	1,280,000	1,280,000	23.9%	0.2%
Charges for Services	**22,081,384**	**28,563,991**	**24,521,117**	**24,176,142**	**24,158,810**	**-1.5%**	**3.4%**
Engineering Fees	1,310,402	2,865,165	2,526,700	2,887,309	2,691,650	6.5%	0.4%
Building Division Fees	8,611,479	13,560,882	7,655,000	8,995,000	7,995,000	4.4%	1.1%
Planning Fees	189,460	176,795	216,850	191,850	191,850	-11.5%	0.0%
Public Safety Miscellaneous	7,643,745	7,493,168	9,285,459	7,767,600	8,670,000	-6.6%	1.2%
Library Revenues	361,375	377,641	377,200	378,400	382,800	1.5%	0.1%
Parks and Recreation Fees	3,964,923	4,090,340	4,459,908	3,955,983	4,227,510	-5.2%	0.6%
Miscellaneous Receipts	**60,179,809**	**59,044,201**	**47,333,275**	**59,618,667**	**46,663,576**	**-1.4%**	**6.6%**
Sale of Fixed Assets	558,718	696,354	670,000	428,800	679,000	1.3%	0.1%
Other Receipts[1]	35,519,392	23,362,421	12,571,387	23,139,204	16,116,788	28.2%	2.3%
Interest on Investments	18,992,719	29,963,297	29,441,400	30,528,100	24,595,900	-16.5%	3.5%
Leases	1,029,679	1,055,570	999,488	1,666,888	1,667,488	66.8%	0.2%
Court Fines	4,079,301	3,966,559	3,651,000	3,855,675	3,604,400	-1.3%	0.5%
Enterprise Revenue	**140,573,268**	**141,945,654**	**162,329,982**	**149,910,279**	**194,794,513**	**20.0%**	**27.5%**
Water Sales	56,828,188	59,047,162	63,420,633	62,715,600	71,344,708	12.5%	10.1%
Wastewater Service[2]	61,018,418	59,043,152	74,836,860	64,918,870	95,745,346	27.9%	13.5%
Reclaimed Water Fees	1,644,567	1,912,149	1,966,374	2,110,400	2,518,200	28.1%	0.4%
Solid Waste Service	18,872,514	19,574,502	19,474,055	19,213,600	20,277,000	4.1%	2.9%
Other Utility Charges	1,765,576	1,883,485	2,197,060	519,501	1,874,259	-14.7%	0.3%
Airport Fuel Sales	444,005	485,204	435,000	432,308	435,000	0.0%	0.1%
Ambulance Charges		-	-	-	2,600,000	0.0%	0.4%
System Development Fees	**7,487,802**	**9,247,740**	**11,285,000**	**10,230,000**	**9,830,000**	**-12.9%**	**1.4%**
Water	2,406,313	2,366,246	3,250,000	2,550,000	2,550,000	-21.5%	0.4%
Wastewater	2,803,679	3,664,578	3,880,000	4,180,000	3,780,000	-2.6%	0.5%
General Government Impact Fees	2,277,810	3,216,916	4,155,000	3,500,000	3,500,000	-15.8%	0.5%
Interfund Charges	**32,228,366**	**38,250,487**	**36,339,153**	**30,253,000**	**38,598,313**	**6.2%**	**5.4%**
Property Tax	**42,402,898**	**42,169,885**	**44,870,341**	**44,870,341**	**46,292,725**	**3.2%**	**6.5%**
Total Revenue	**$ 674,929,016**	**$ 670,069,304**	**$ 673,044,162**	**$ 657,909,629**	**$ 709,299,269**	**5.4%**	**100.0%**

[1] This category includes receipt of developer contributed infrastructure of $20,486,965 in FY 2023-24 Actual Revenue, $10,222,995 in FY 2024-25 Actual Revenue, $8,875,000 in FY 2025-26 Estimated Revenue, and $2,500,000 FY 2026-27 Budgeted Revenue.
[2] This category includes revenue from Intel Corporation's reimbursement for operation of the Ocotillo Brine Reduction Facility. Amounts reported include reimbursements of $9,581,903 in FY 2023-24 Actual Revenue, $9,451,410 in FY 2024-25 Actual Revenue, $11,834,415 in FY 2025-26 Estimated Revenue, and $13,769,650 in FY 2026-27 Budgeted Revenue.

Significant Revenues

Local Taxes and Licenses

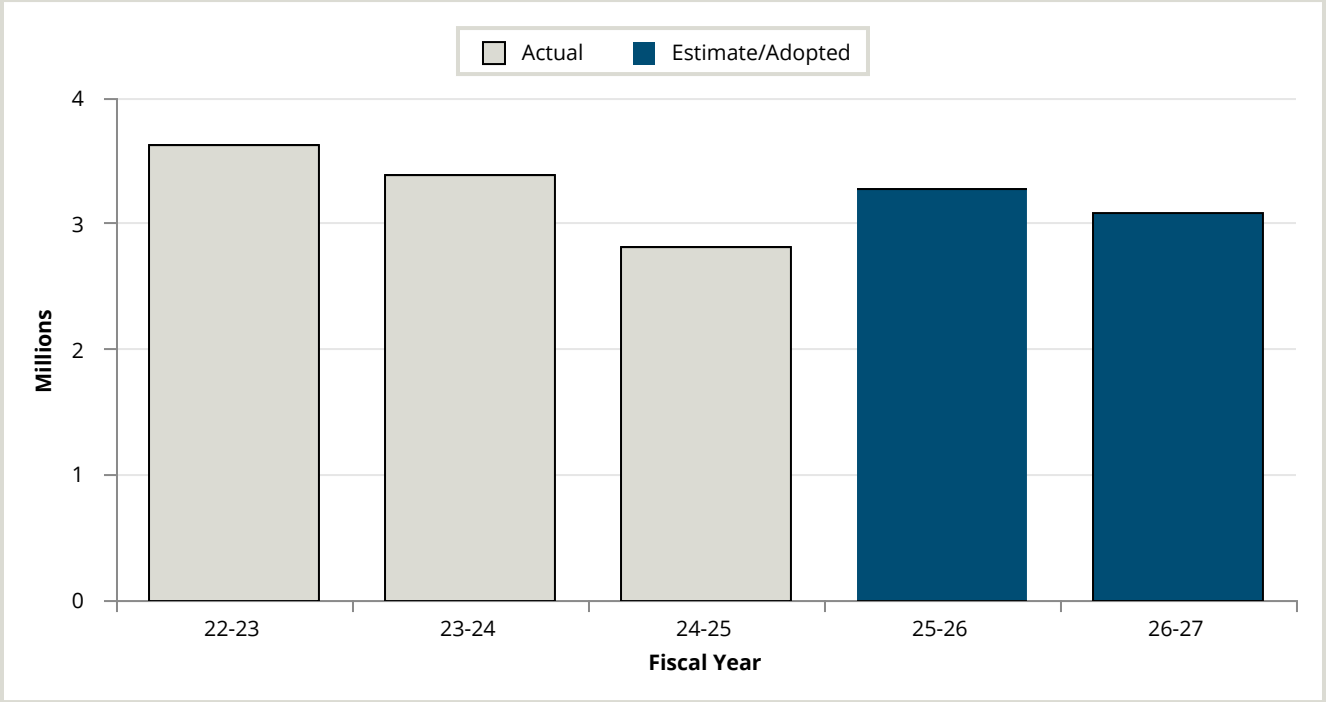
Source: Franchise Fees

Summary: Franchise fees paid by Arizona Public Service (APS), Air Products, Southwest Gas Corporation, Cox Communications, CenturyLink, and Western Broadband are based upon agreements entered into between City Council and the individual corporations. APS pays 2% of gross receipts from the sale of electric energy at retail for residential and commercial purposes. Air Products pays 2% of gross annual sales of nitrogen gas. Southwest Gas Corporation pays 2% of gross receipts from the sale of gas at retail for residential, industrial, and commercial purposes. Cox Communications, CenturyLink, and Western Broadband pay 5% of gross revenue. This revenue may be expended for any municipal public purpose.

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. The FY 2025-26 year-end estimate is an eight-month actual and four-month projection reflecting anticipated collections under the agreements.

Projection: The FY 2026-27 adopted budget is based upon industry projections.

Fiscal Year		Amount	% Inc/(Dec)
2022-23	$	3,630,508	-0.6
2023-24		3,383,051	-6.8
2024-25		2,807,599	-17.0
2025-26 (Estimate)		3,281,500	16.9
2026-27 (Adopted)		3,081,500	-6.1



Source: Transaction Privilege (Sales) and Use Tax

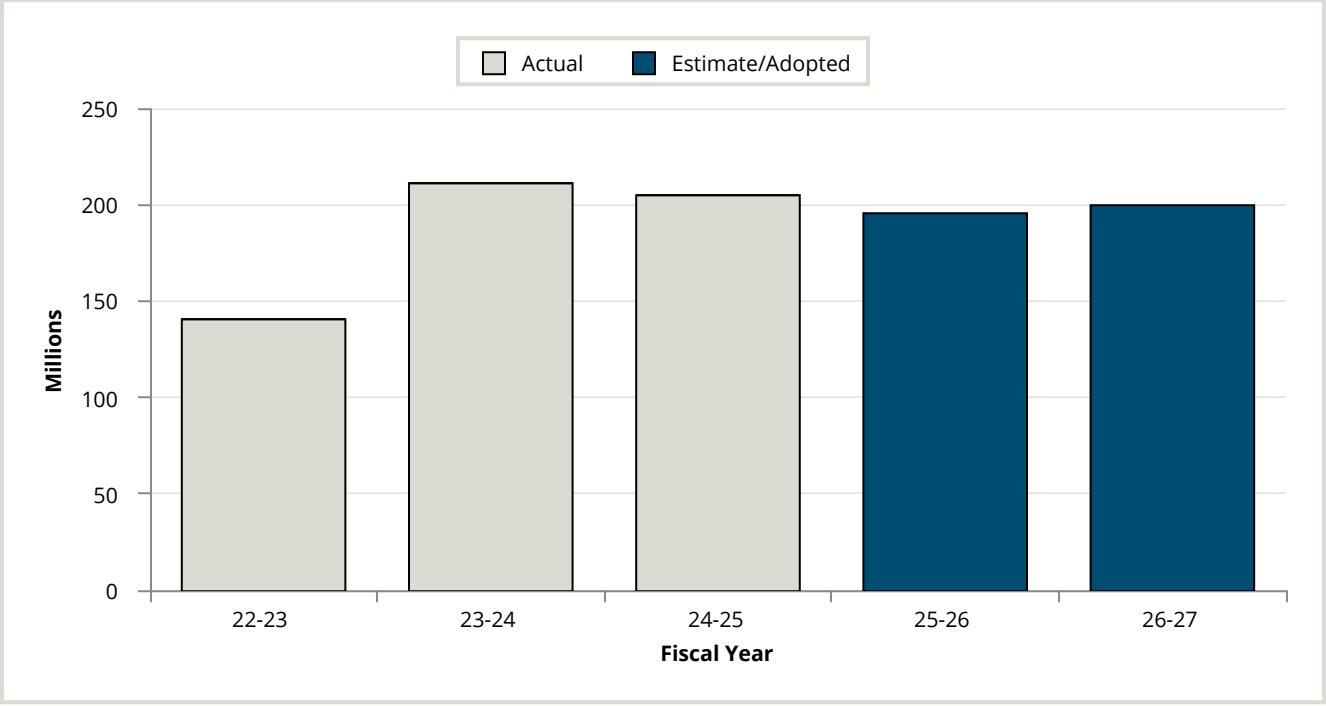
Summary: The Transaction Privilege (Sales) and Use Tax (TPT) is obtained from a tax on the sale of goods, specified business activities and services, and on the purchase price of goods subject to use tax. It is primarily calculated on gross receipts from taxable activities, but there are allowed deductions, exemptions, and/or exclusions. This is the largest ongoing revenue source for the city's General Fund. Economic activity has a direct effect on collections, and therefore this revenue source is monitored very closely during times of economic volatility. The majority of this revenue is received in the General Fund and may be expended for any municipal public purpose, with the exception of the Airport Operating Fund receiving a small portion of Aviation Gas and Jet Fuel TPT that may be expended only for the operation of the Airport Enterprise.

The city analyzes TPT data collected by the state on Chandler's behalf, continues to educate and assist taxpayers, and performs audits and collection activities on past due balances to ensure compliance.

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. For FY 2022-23 and FY 2023-24, there was growth in this category. The FY 2024-25 collections and FY 2025-26 year-end estimates reflect decreases due to projects winding down, inflationary conditions starting to wane, and the reduction of revenue from Residential Rental Tax.

Projection: The FY 2026-27 adopted budget reflects a slight increase from estimated FY 2025-26 collections reflecting continued spending and positive economic conditions.

Fiscal Year		Amount	% Inc/(Dec)
2022-23	$	205,041,258	10.5
2023-24		210,760,408	2.8
2024-25		204,986,481	-2.7
2025-26 (Estimate)		196,050,100	-4.4
2026-27 (Adopted)		200,135,932	2.1



Transaction Privilege (Sales) and Use Tax

The following detail is presented to show by category the amount of Transaction Privilege (Sales) and Use Tax that has been collected in recent fiscal years, the adopted budget and revised estimate for the current year, and the adopted budget for the upcoming fiscal year. The FY 2025-26 estimate is an eight-month actual and four-month projection. The Grand Total 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 and jet fuel sales and recorded as revenue to the Airport Operating Fund. The grand total also incorporates other General Fund revenues associated with Transaction Privilege (Sales) and Use Taxes.

Category	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Adopted	2025-26 Estimated	2026-27 Adopted	% chg Est 2025-26 to 2026-27
Contracting[1]	$ 27,599,546	$ 25,281,079	$ 19,093,138	$ 20,766,000	$ 13,000,000	$ 13,260,000	2.0%
General Retail[2]	92,114,309	97,743,171	98,165,564	99,395,000	102,000,000	104,159,165	2.1%
General Retail - To Airport[3]	22,063	23,363	21,236	22,000	22,000	22,000	0.0%
Restaurant/Bar	17,583,604	18,453,260	18,924,739	18,540,000	18,700,000	19,000,000	1.6%
Utilities	16,856,222	18,510,764	21,104,109	26,265,000	26,500,000	27,030,000	2.0%
Telecommunications	1,764,220	2,045,904	1,677,975	1,648,000	1,533,000	1,533,000	0.0%
Rentals - Real	23,201,895	24,628,962	20,707,698	14,731,000	12,000,000	12,240,000	2.0%
Rentals - Personal	5,214,792	7,244,167	6,315,805	5,356,000	6,000,000	6,120,000	2.0%
Hotel/Motel	6,815,308	6,740,884	6,726,031	6,489,000	6,100,000	6,222,000	2.0%
Publishing/Other	216,469	174,842	208,311	213,000	200,000	200,000	0.0%
Amusements	1,491,849	1,691,668	1,963,222	1,575,000	1,600,000	1,632,000	2.0%
Use Tax	6,825,378	4,079,296	6,909,195	6,522,000	5,800,000	5,916,000	2.0%
Privilege Tax Interest	654	181	320	200	1,000	200	-80.0%
Excise Tax Refunds	38,097	8,230	38,097	8,200	44,100	8,200	-81.4%
Audit Assessments	4,672,156	3,530,200	2,577,320	2,000,000	2,000,000	2,000,000	0.0%
Privilege License Penalties	537,783	489,581	503,260	250,000	490,000	490,000	0.0%
Subtotal	**$204,954,345**	**$210,645,552**	**$204,936,020**	**$203,780,400**	**$195,990,100**	**$199,832,565**	**2.0%**
License Fees	86,913	91,494	50,462	80,000	60,000	127,545	112.6%
Grand Total	**$205,041,258**	**$210,737,046**	**$204,986,483**	**$203,860,400**	**$196,050,100**	**$199,960,110**	2.0%

[1] Contracting includes sales tax collections on all construction activity.
[2] General Retail includes, but is not limited to, Car and Truck, Grocery Stores, Drug, and Liquor Stores.
[3] Revenue generated from taxes on Airport Gas sales.

Source: Other Licenses

Summary: Revenue from Other Licenses is comprised of the ten categories of licenses detailed below, accompanied by the FY 2026-27 adopted budget for each category:

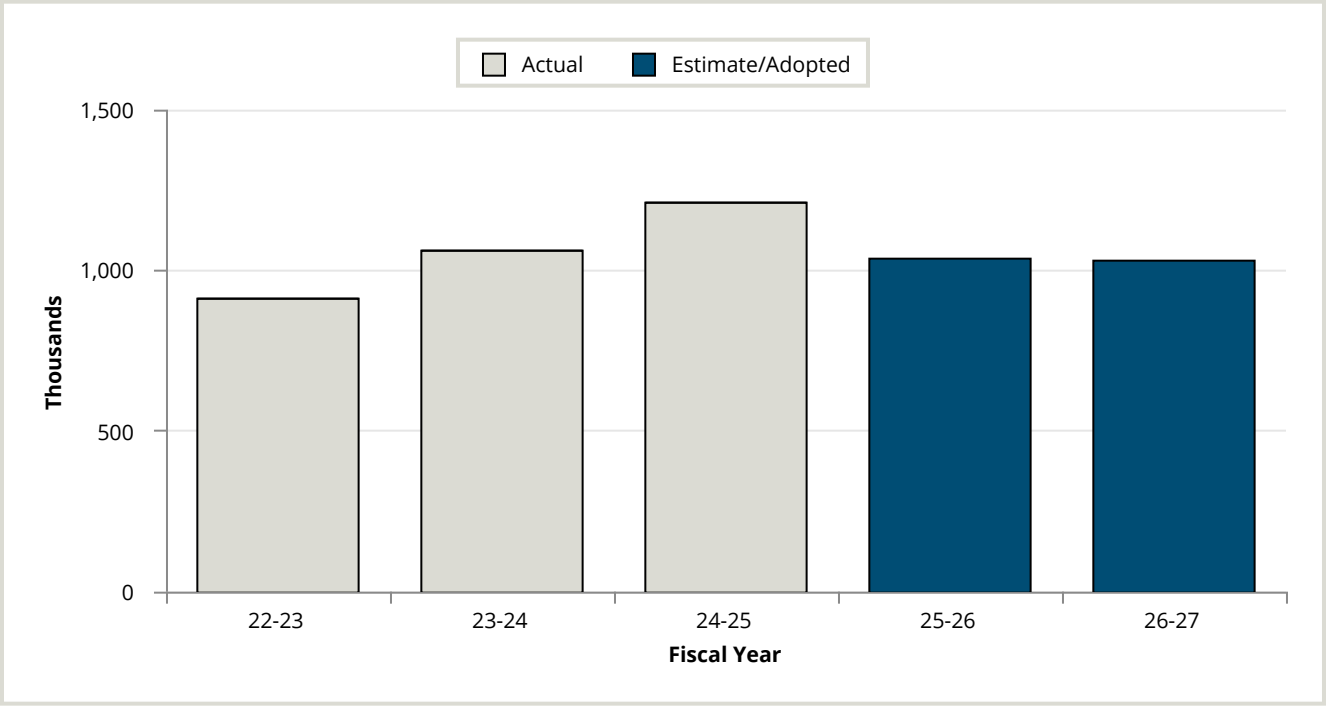
• Alcoholic Beverage Licenses	$ 400,000	• Professional & Occupation Licenses	$ 10,000
• Business Registrations	390,000	• Peddlers and Vendors Licenses	4,000
• License Fees	150,000	• Amusement Licenses	1,300
• Alarm Permits	53,000	• Cable License Applications	12,000
• Second Hand and Junk Licenses	12,000	• Shared Mobility License Applications	0

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 2025-26 year-end estimate is an eight-month actual and four-month projection based on historical trends.

Projection: The FY 2026-27 adopted budget reflects a normal level of activity for all categories.

Fiscal Year	Amount	% Inc/(Dec)
2022-23	$ 914,409	-8.8
2023-24	1,063,752	16.3
2024-25	1,210,720	13.8
2025-26 (Estimate)	1,038,000	-14.3
2026-27 (Adopted)	1,032,300	-0.5



State/County Shared Revenues

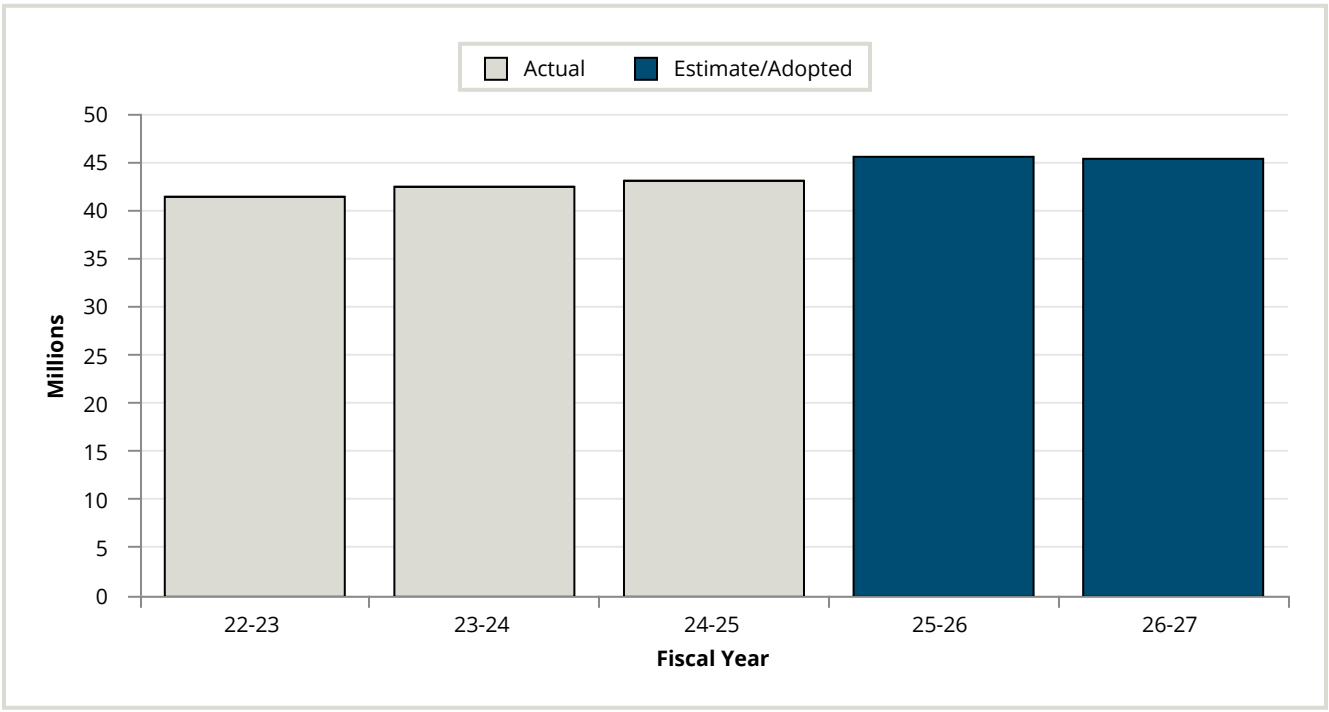
Source: State Shared Sales Tax

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 on a monthly basis based on population. Beginning in FY 2021-22, the impact of the updated census figures along with legislation regarding population used for distribution of state shared revenues is in effect. Each year the population changes, requiring the population to be estimated until the final number is provided to cities and towns in May. 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 growth. The FY 2025-26 year-end estimate is an eight-month actual and four-month projection reflecting continual strong spending.

Projection: The FY 2026-27 adopted budget is based on historical analysis and information from both the League of Arizona Cities and Towns and the Arizona Department of Revenue.

Fiscal Year		Amount	% Inc/(Dec)
2022-23	$	41,309,738	6.5
2023-24		42,363,408	2.6
2024-25		42,987,267	1.5
2025-26 (Estimate)		45,500,000	5.8
2026-27 (Adopted)		45,345,000	-0.3



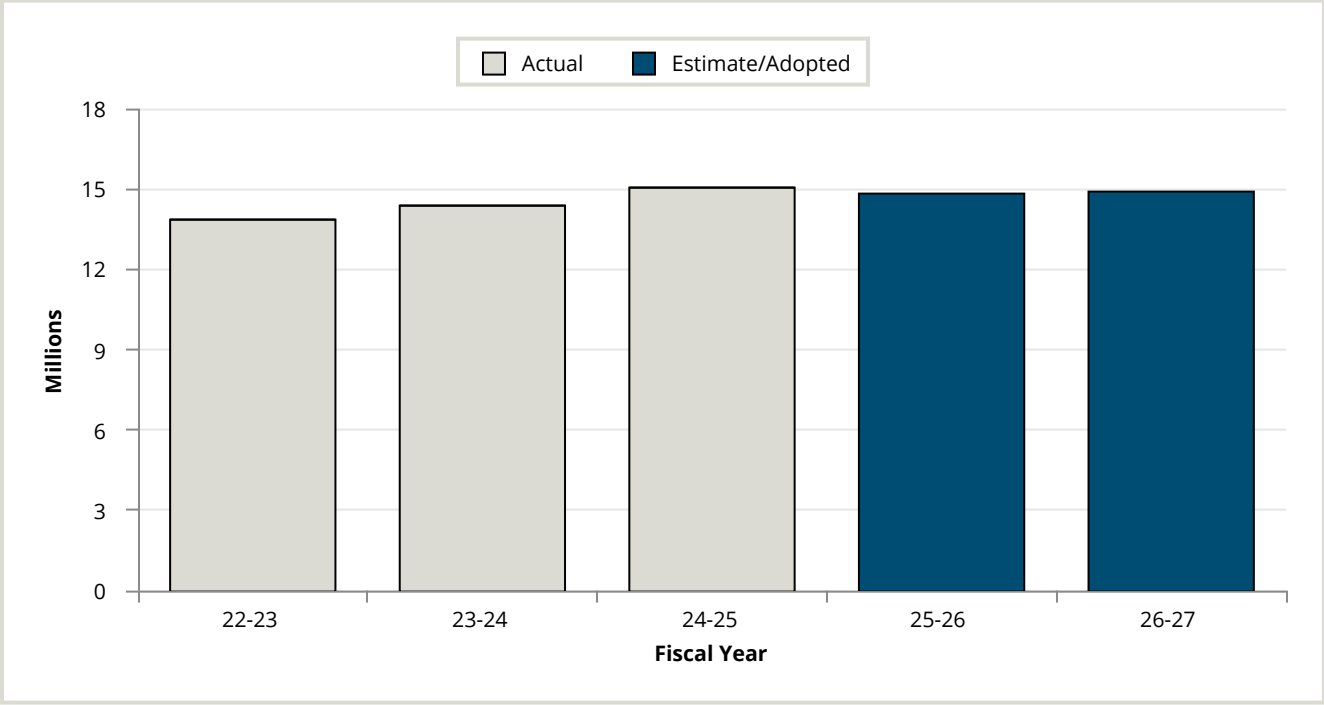
Source: Vehicle License Tax

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. Beginning in FY 2021-22, the impact of the updated census figures along with legislation regarding population used for distribution of state shared revenues is in effect. Each year the population changes, requiring the population to be estimated until the final number is provided to cities and towns in May. 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 2025-26 year-end estimate is an eight-month actual and four-month projection.

Projection: The FY 2026-27 adopted budget is based on information from both the League of Arizona Cities and Towns and the Arizona Department of Revenue.

Fiscal Year		Amount	% Inc/(Dec)
2022-23	$	13,863,884	13.4
2023-24		14,385,498	3.8
2024-25		15,060,127	4.7
2025-26 (Estimate)		14,800,000	-1.7
2026-27 (Adopted)		14,905,000	0.7



Source: Highway Users Tax

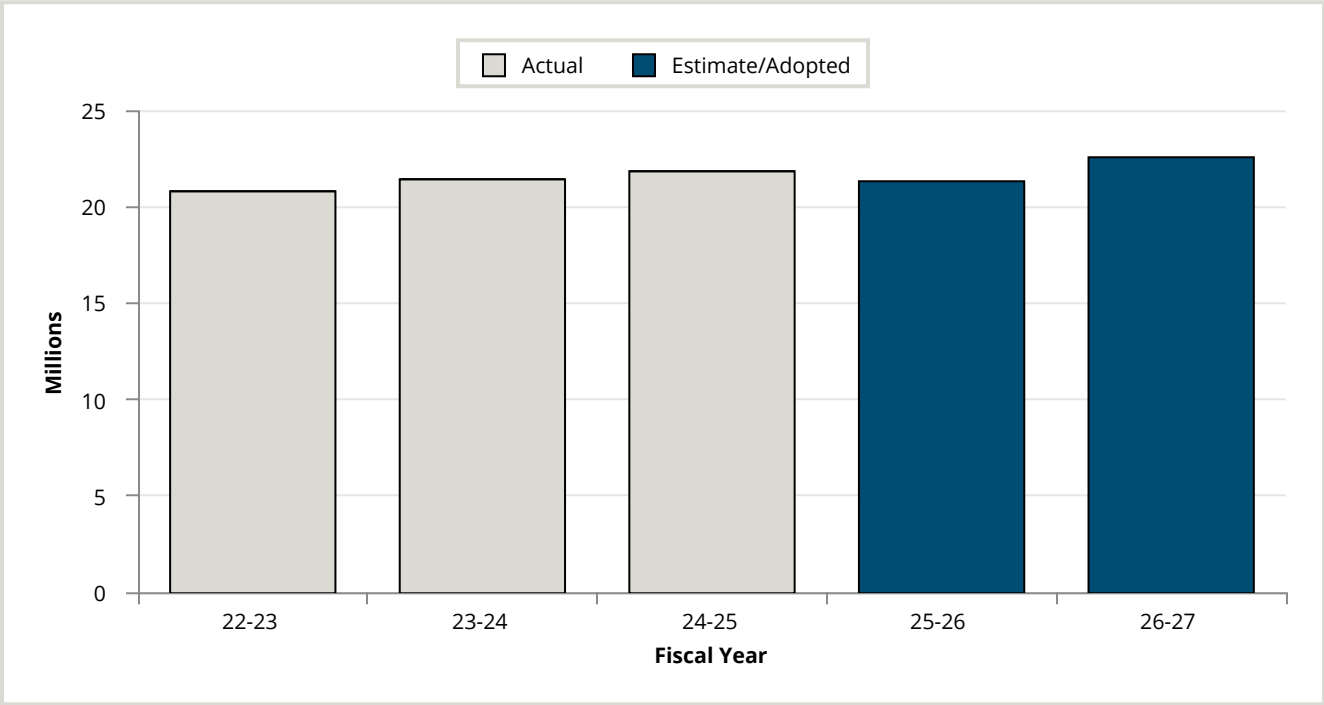
Summary: The state gas tax is currently levied at a rate of $0.18 per gallon and is distributed to cities and towns using two formulas. Of the $0.18 per gallon, $0.13 is placed in the Highway User Revenue Fund (HURF). Cities and towns receive 27.5% of these revenues. One-half of this allocation is distributed on the basis of the municipality's population in relation to the population of all incorporated cities and towns in the State. Beginning in FY 2021-22, the impact of the updated census figures along with legislation regarding population used for distribution of state shared revenues is in effect. Each year the population changes, requiring the population to be estimated until the final number is provided to cities and towns in May.

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 may 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 FY 2025-26 year-end estimate is an eight-month actual and four-month projection based on historical trends.

Projection: The FY 2026-27 adopted budget is based on projections provided by both the League of Arizona Cities and Towns and Arizona Department of Revenue.

Fiscal Year		Amount	% Inc/(Dec)
2022-23	$	20,835,558	7.1
2023-24		21,430,580	2.9
2024-25		21,880,284	2.1
2025-26 (Estimate)		21,302,000	-2.6
2026-27 (Adopted)		22,600,000	6.1



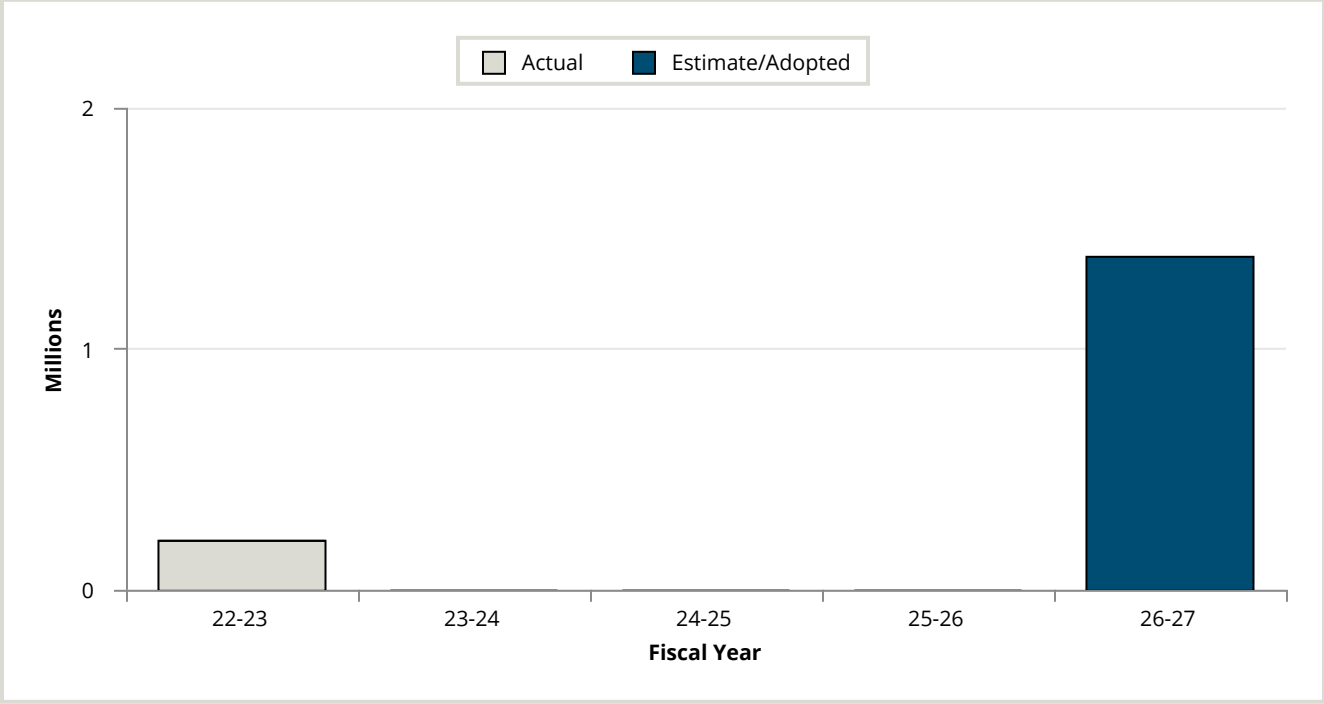
Source: Regional Transportation (Sales) Tax

Summary: On November 5, 2024, Maricopa County voters approved Proposition 479, which extends the half-cent sales tax in the county for 20 years through December 31, 2045. The half-cent sales tax was first established by the voters in 1985 with the approval of Proposition 300, and subsequently renewed in 2004 with Proposition 400. 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 MAG administers arterial streets revenue, and Valley Metro and Valley Metro Rail administer public transportation revenue. This arterial street revenue is dedicated to the reimbursement of street and highway construction 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 MAG Arterial Life Cycle Program (ALCP) and are not fixed amounts per year. FY 2022-23 represents actual reimbursements. There were no projects planned from FY 2023-24 to FY 2025-26.

Projection: The FY 2026-27 adopted budget has planned construction of arterial street and intersection projects scheduled for reimbursement in the ALCP. Advanced reimbursements are possible.

Fiscal Year		Amount	% Inc/(Dec)
2022-23	$	201,800	-90.9
2023-24		-	-100.0
2024-25		-	-
2025-26 (Estimate)		-	-
2026-27 (Adopted)		1,382,000	-



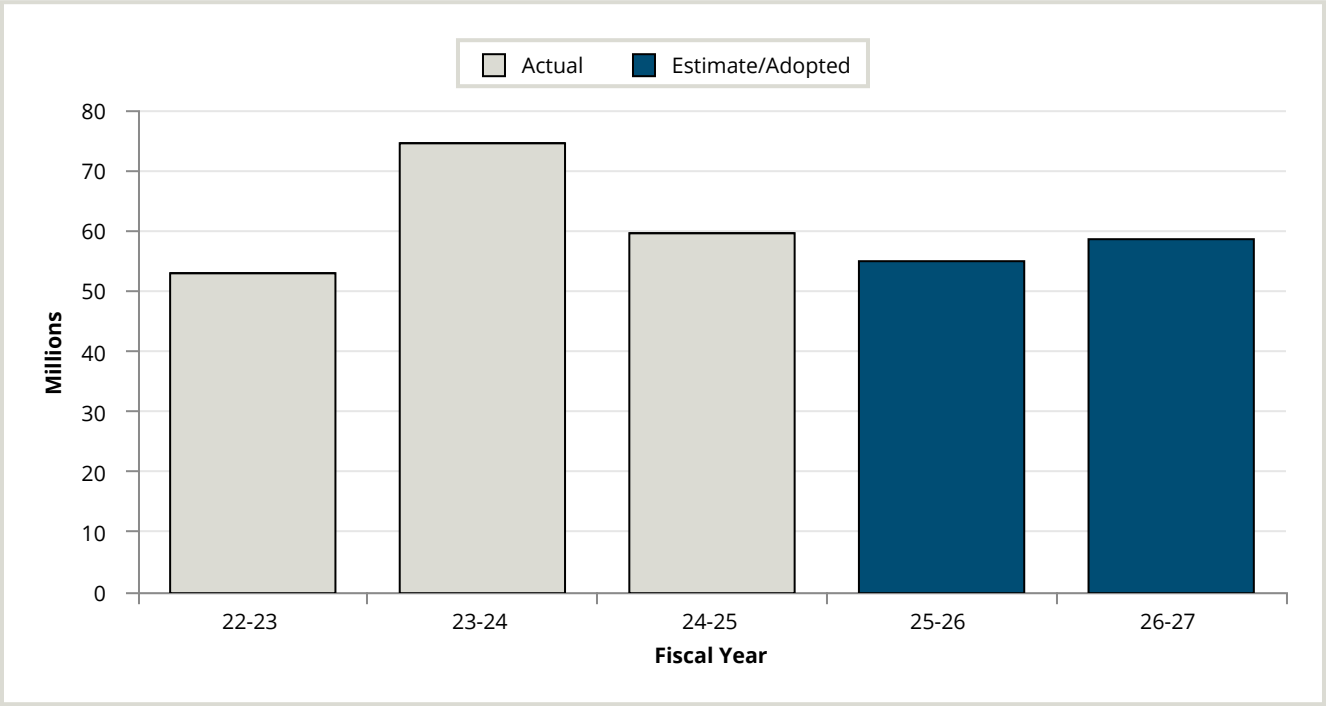
Source: Urban Revenue Sharing

Summary: This state shared revenue is the city's share of state income tax receipts. Historically, 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, however, with the passing of the flat tax for individuals the shared percentage was increased from 15% to 18% beginning in FY 2023-24. While the percentage increased, the full effect of the tax reductions are now reflected as collections stepped down to the new flat percentage rate. A one-time increase is reflected in FY 2023-24 as the lower rates were fully implemented to get to the more normalized revenue sharing amount in FY 2025-26. Beginning in FY 2020-21, the impact of the updated census figures along with legislation regarding population used for distribution of state shared revenues is in effect. Each year the population changes in the city are estimated until the final number is provided to cities and towns in May. 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 2025-26 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 FY 2023-24.

Projection: The FY 2026-27 adopted budget is based on information from both the League of Arizona Cities and Towns and the ADOR. The projection is based on a known income tax amount the state collected for FY 2024-25 .

Fiscal Year		Amount	% Inc/(Dec)
2022-23	$	53,013,618	47.2
2023-24		74,386,039	40.3
2024-25		59,599,347	-19.9
2025-26 (Estimate)		54,900,000	-7.9
2026-27 (Adopted)		58,500,000	6.6



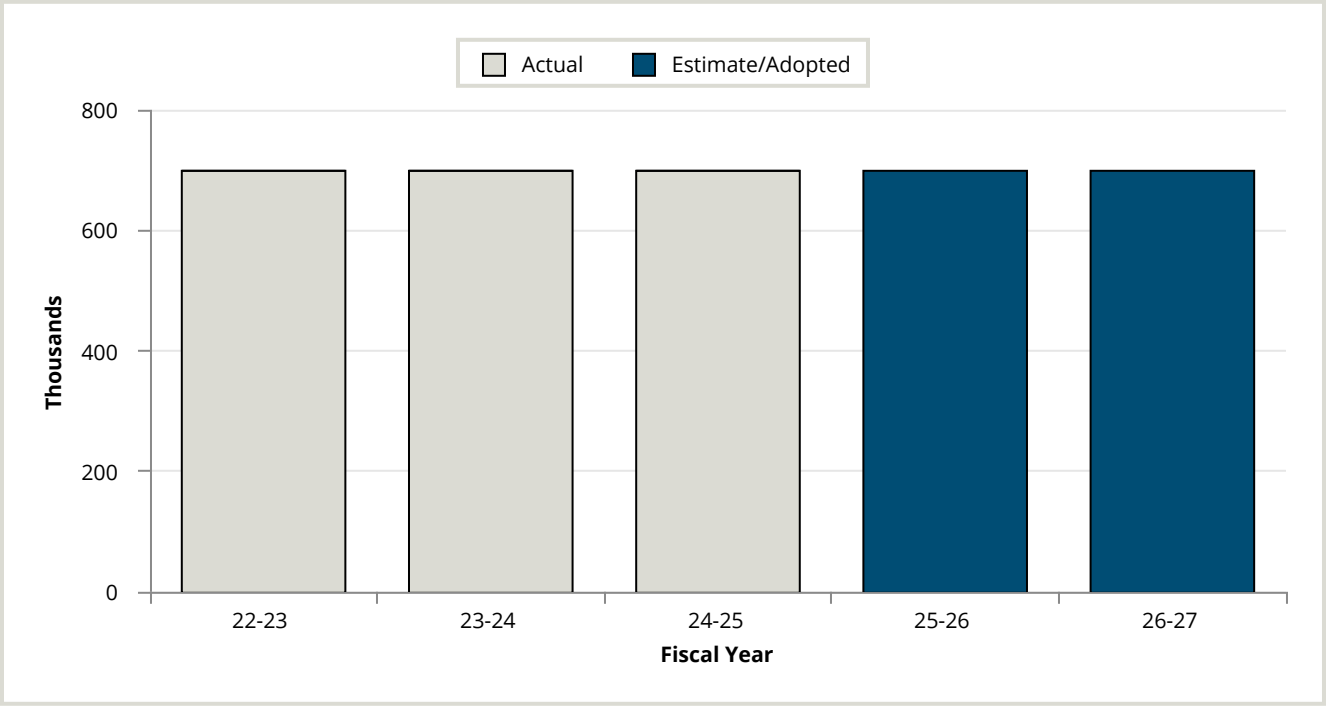
Source: Lottery Entitlement

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 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 2025-26 year-end estimate is an eight-month actual and four-month projection based on historical trends.

Projection: The FY 2026-27 adopted budget is based on projections provided by the Regional Public Transportation Authority.

Fiscal Year	Amount	% Inc/(Dec)
2022-23	$ 699,551	0.4
2023-24	699,551	-
2024-25	699,551	-
2025-26 (Estimate)	699,600	-
2026-27 (Adopted)	699,600	-



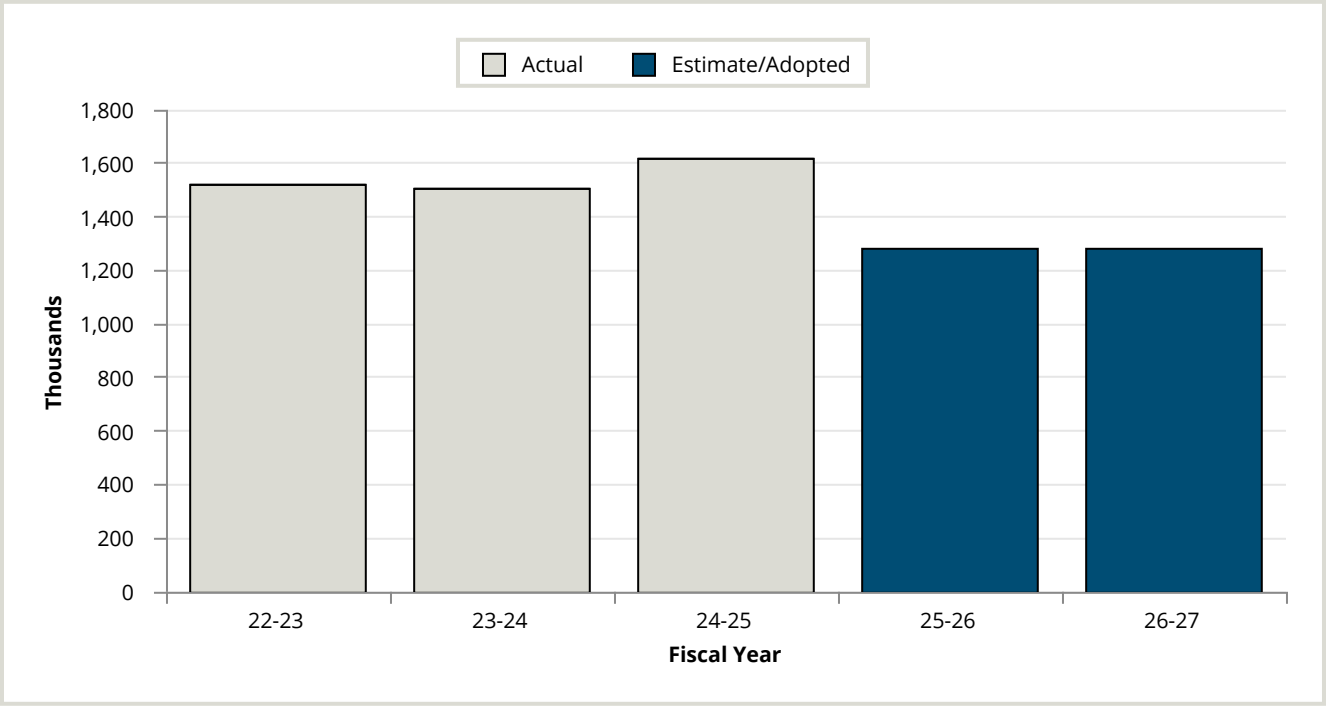
Source: Smart and Safe Shared Revenue

Summary: Distribution from the Smart and Safe Arizona Fund to the city began with the passing of Proposition 207 (Smart and Safe Act which legalized adult-use marijuana) on November 3, 2020. On or before June 30 and December 31 of each year, the State Treasurer transfers monies from the Smart and Safe Arizona Fund in excess of the costs to administer this program based on Arizona Revised Statutes (A.R.S) § 36-2856.C. The percent distributed to municipal police and fire departments is based on the number of enrolled members in the Public Safety Personnel Retirement System (PSPRS). This revenue may be expended for "justice reinvestment programs," including public and behavioral health and safety, and substance use prevention and treatment.

Analysis: The data below reflects the initial distribution of actual revenue, and the FY 2025-26 year-end estimate which is an eight-month actual and four-month projection.

Projection: The FY 2026-27 adopted budget is based on the FY 2025-26 estimate.

Fiscal Year	Amount	% Inc/(Dec)
2022-23	$ 1,518,558	18.9
2023-24	1,503,202	-1.0
2024-25	1,615,970	7.5
2025-26 (Estimate)	1,280,000	-20.8
2026-27 (Adopted)	1,280,000	-



Charges for Services

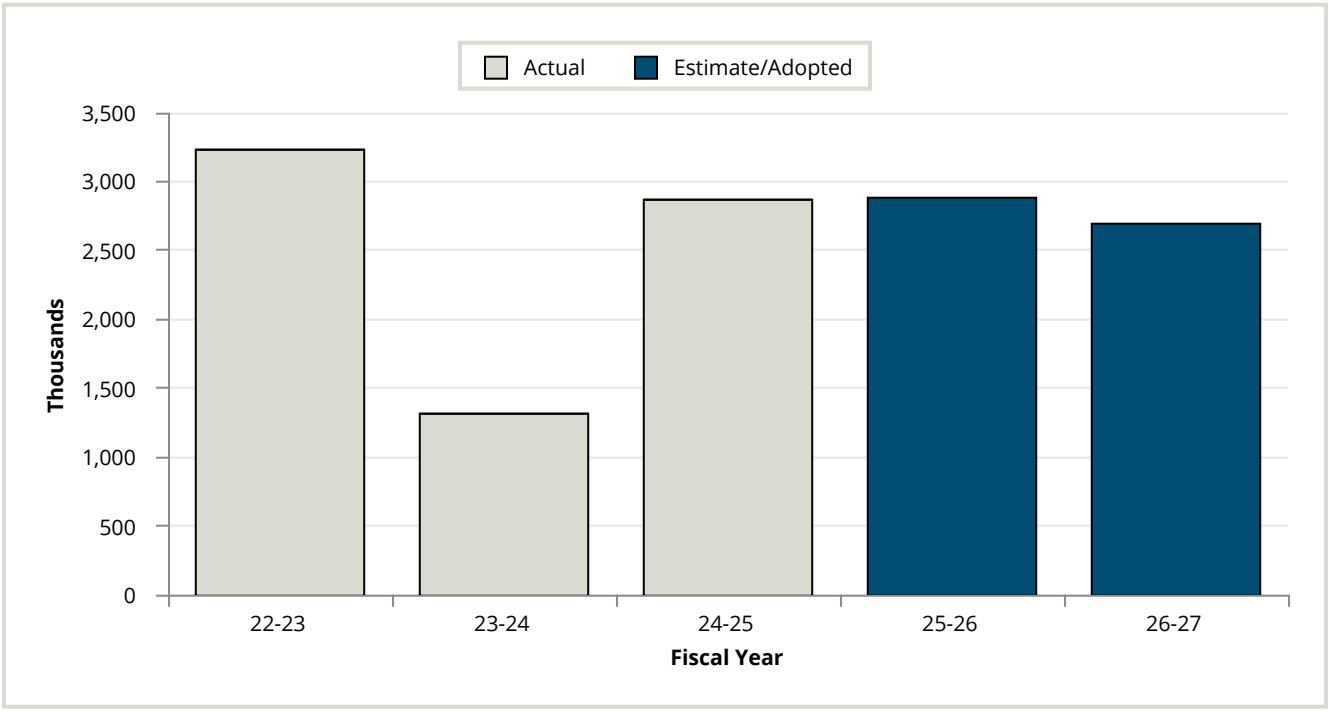
Source: Engineering Fees

Summary: Engineering Fees are derived from plan review fees, off-site inspection fees, microfilming fees, pavement 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. 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 2025-26 year-end estimate is an eight-month actual and four-month projection reflecting a continued normal level of revenue collection. In FY 2022-23 a significantly large permit was issued causing higher revenues from staff oversight in that year. FY 2023-24 saw a slowing in activity, with then higher activity over the next few years due to significant fiber investments in the city.

Projection: The FY 2026-27 adopted budget reflects an overall continued normal level of revenue collection.

Fiscal Year		Amount	% Inc/(Dec)
2022-23	$	3,238,431	118.2
2023-24		1,310,402	-59.5
2024-25		2,865,165	118.6
2025-26 (Estimate)		2,887,309	0.8
2026-27 (Adopted)		2,691,650	-6.8



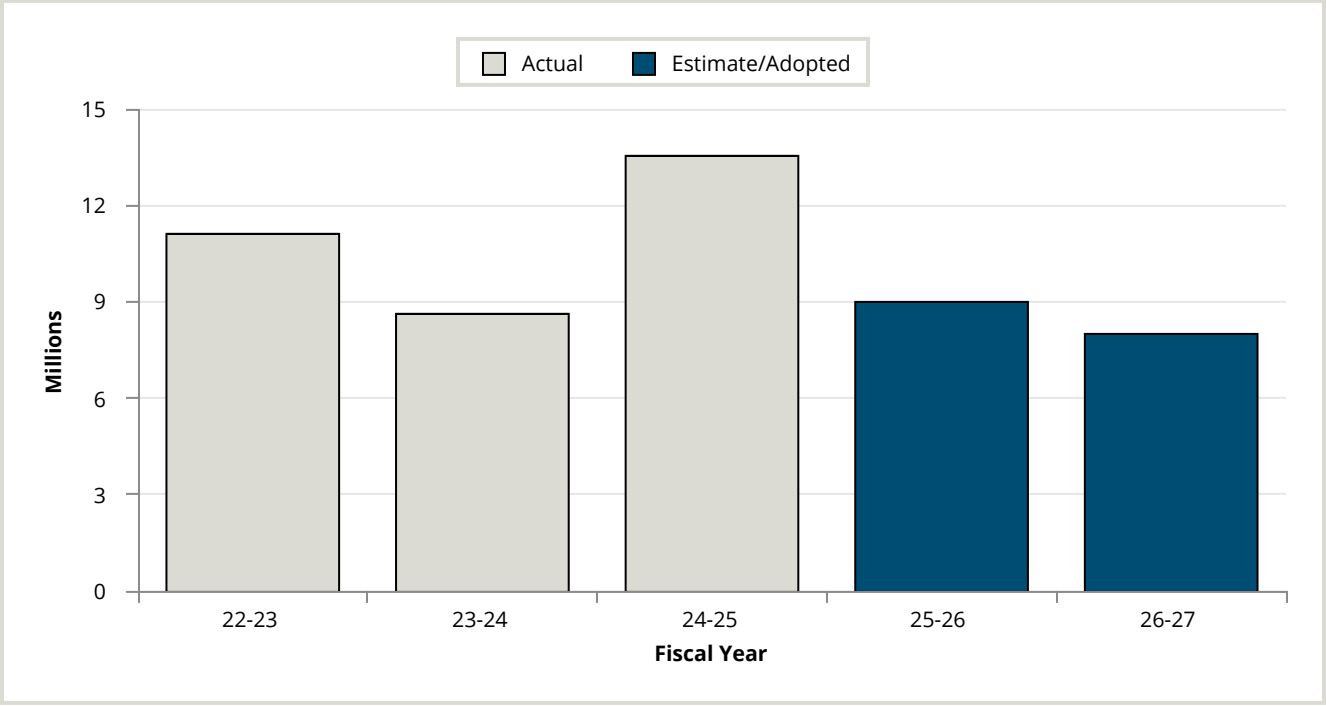
Source: Building Division Fees

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

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. The fluctuations result from both economic activity and the type of construction. The FY 2025-26 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 2026-27 adopted budget reflects lower building permits revenues as the number of permits being pulled is declining.

Fiscal Year		Amount	% Inc/(Dec)
2022-23	$	11,115,318	26.8
2023-24		8,611,479	-22.5
2024-25		13,560,882	57.5
2025-26 (Estimate)		8,995,000	-33.7
2026-27 (Adopted)		7,995,000	-11.1



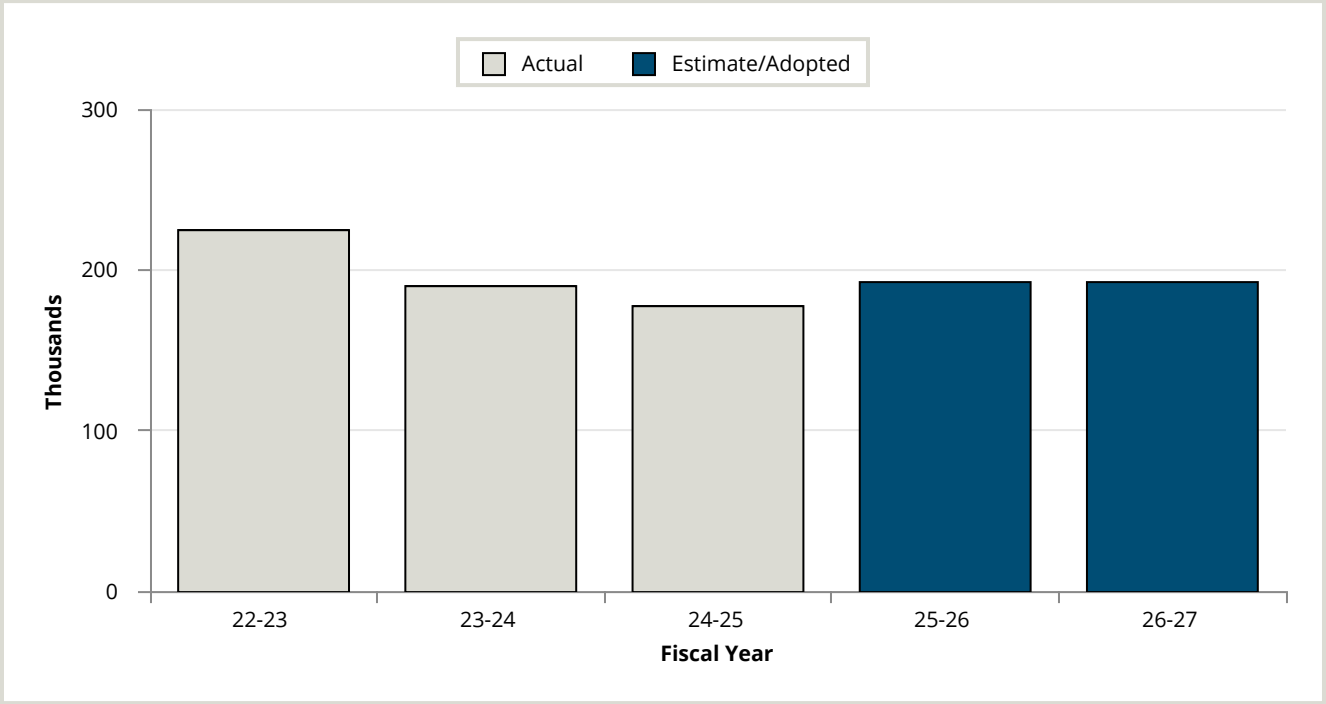
Source: Planning Fees

Summary: Planning Fees are derived from zoning and subdivision application fees, along with the sale of maps and codes. Fees imposed are used to offset the costs of legal notices, property-owner notification, printing, and other 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. The FY 2025-26 year-end estimate is an eight-month actual and four-month projection based on anticipated development projects.

Projection: The FY 2026-27 adopted budget reflects an overall continued normal level of revenue from development projects.

Fiscal Year		Amount	% Inc/(Dec)
2022-23	$	224,686	-33.9
2023-24		189,460	-15.7
2024-25		176,795	-6.7
2025-26 (Estimate)		191,850	8.5
2026-27 (Adopted)		191,850	-



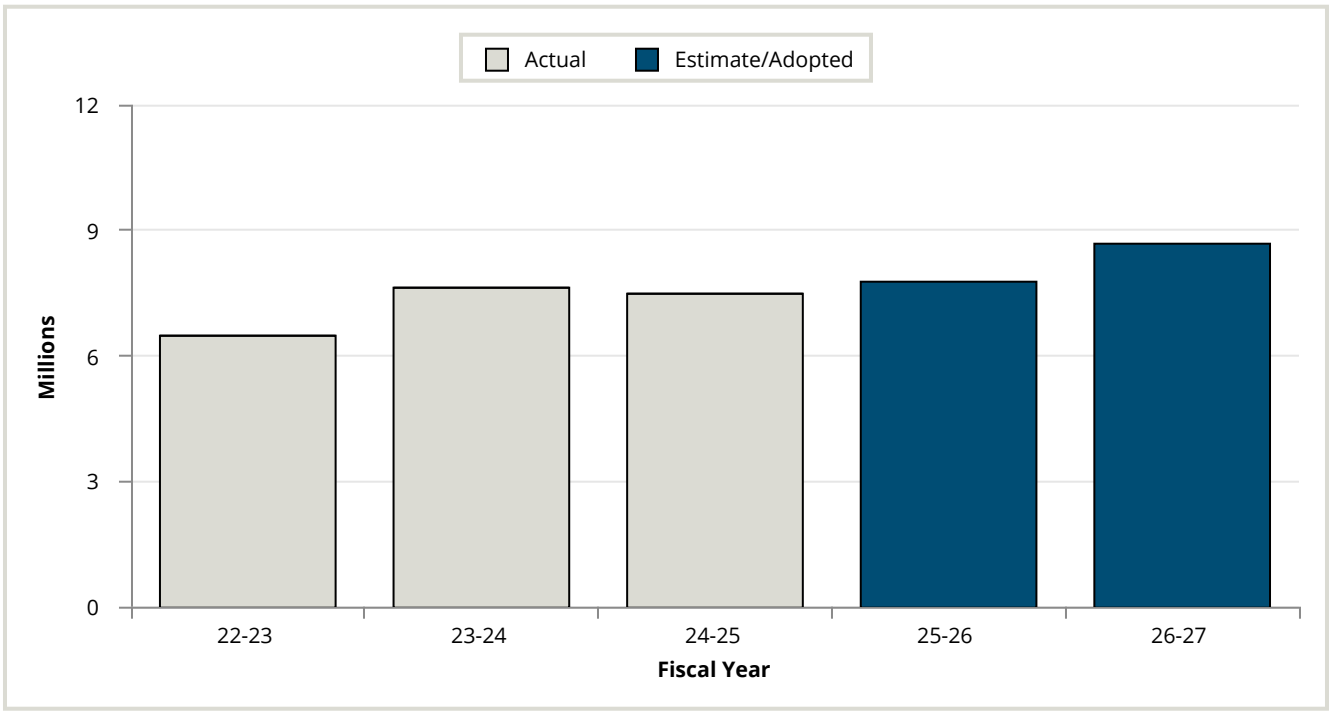
Source: Public Safety Miscellaneous

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, alarm penalties for exceeding the number of false alarm response calls allowed, weapons proceeds (restricted for public safety community outreach), and school resource officers (SROs) for Chandler, Kyrene, and Mesa public schools located within city limits. Also included in this category are fire contractual services, hazardous materials permit fees, and fees for advanced life support and ambulance services. Police forfeiture funds are included in this category but are passed through the State Attorney General's Office or Maricopa County Attorney'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. The FY 2025-26 year-end estimate is an eight-month actual and four-month projection based on historical trends.

Projection: The FY 2026-27 adopted budget anticipates increases in fire contractual services and ambulance services, as well as additional asset forfeiture revenue reimbursement.

Fiscal Year		Amount	% Inc/(Dec)
2022-23	$	6,494,144	19.9
2023-24		7,643,745	17.7
2024-25		7,493,168	-2.0
2025-26 (Estimate)		7,767,600	3.7
2026-27 (Adopted)		8,670,000	11.6



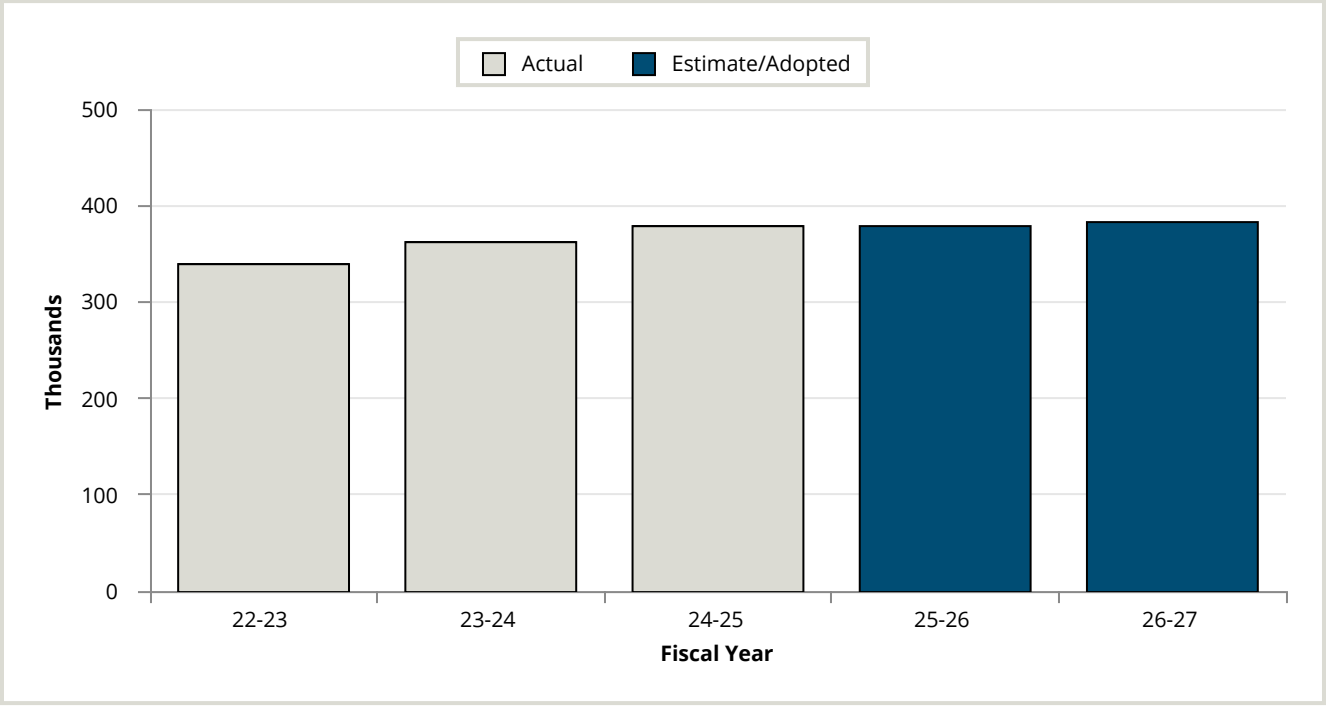
Source: Library Revenues

Summary: Library Revenues are derived primarily from room reservation fees, copier fees, annual charges to cardholders who live outside Maricopa County and do not work or attend school in Chandler, fees related to damaged items, returned check fees, and other administrative fees. Also included in this category are revenues received under an Intergovernmental Agreement (IGA) with the 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. The FY 2025-26 year-end estimate is an eight-month actual and four-month projection based on historical trends.

Projection: The FY 2026-27 adopted budget reflects a slight increase in copier and reservation fees.

Fiscal Year		Amount	% Inc/(Dec)
2022-23	$	339,556	-10.7
2023-24		361,375	6.4
2024-25		377,641	4.5
2025-26 (Estimate)		378,400	0.2
2026-27 (Adopted)		382,800	1.2



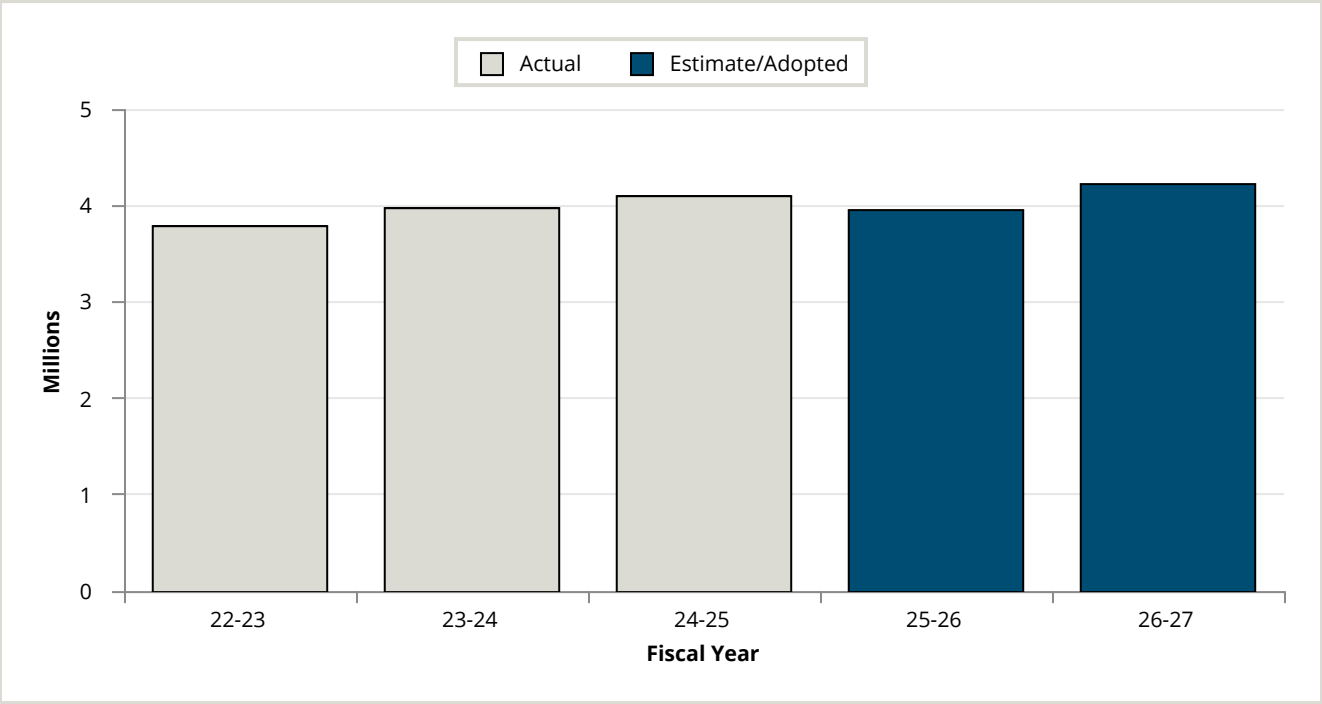
Source: Parks and Recreation Fees

Summary: Parks and Recreation Fees are comprised of swimming pool fees, concession sales, fitness passes, facility rentals, recreational program classes, adult sports leagues, pavilion rentals, ball field lights, and operation of Bear Creek Golf Course, Tumbleweed Recreation Center, and Tumbleweed Tennis Center. Revenues from citywide special events are also included in this category. 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 2025-26 year-end estimate is an eight-month actual and four-month projection based on historical trends.

Projection: The FY 2026-27 adopted budget reflects anticipated additional programming through partnerships with local schools.

Fiscal Year		Amount	% Inc/(Dec)
2022-23	$	3,792,905	10.8
2023-24		3,964,923	4.5
2024-25		4,090,340	3.2
2025-26 (Estimate)		3,955,983	-3.3
2026-27 (Adopted)		4,227,510	6.9



Miscellaneous Receipts

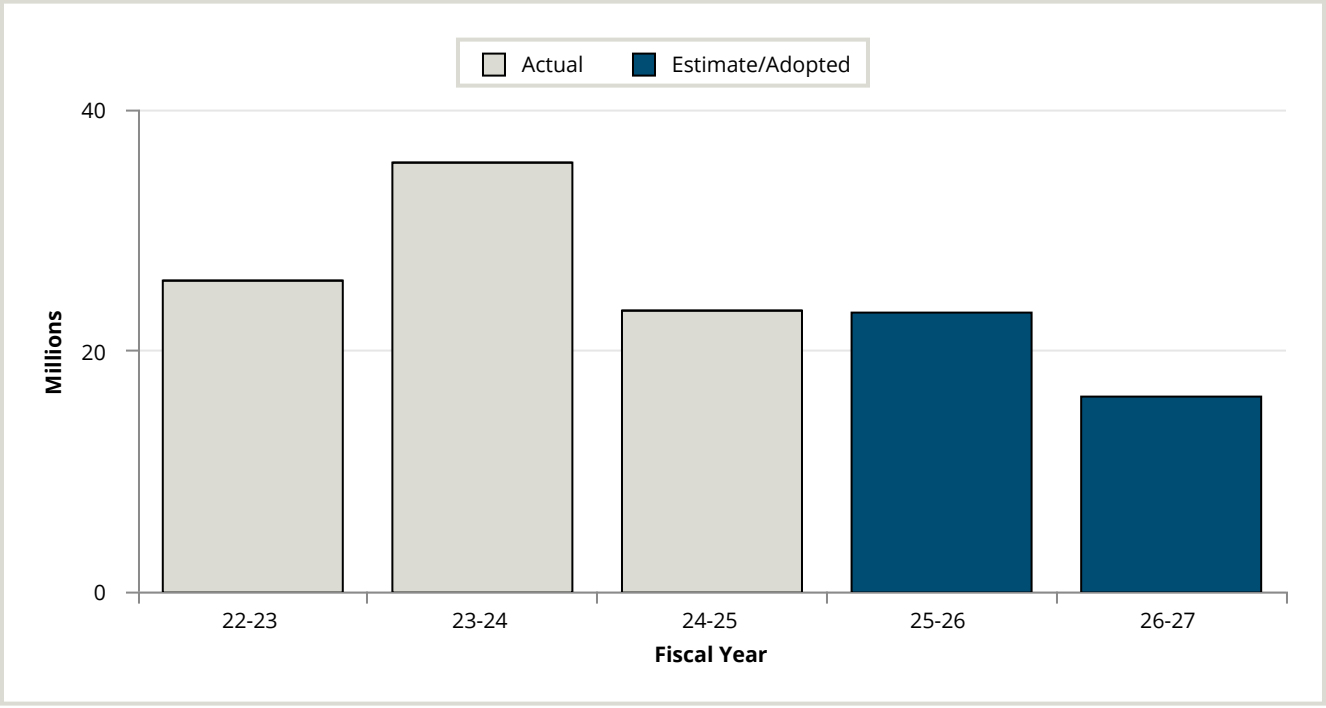
Source: Other Receipts

Summary: This revenue consists of 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 revenue from Center for the Arts ticket sales, labor charges, and CUSD IGA reimbursements. 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 Employer Liability Self Insurance Fund) are restricted in use.

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. The FY 2025-26 year-end estimate is an eight-month actual and four-month projection based on historical trends and includes significant developer contributions for capital improvement projects.

Projection: The FY 2026-27 adopted budget demonstrates returning to a more normalized revenue amount.

Fiscal Year		Amount	% Inc/(Dec)
2022-23	$	25,736,880	145.2
2023-24		35,519,392	38.0
2024-25		23,362,421	-34.2
2025-26 (Estimate)		23,139,204	-1.0
2026-27 (Adopted)		16,116,788	-30.3



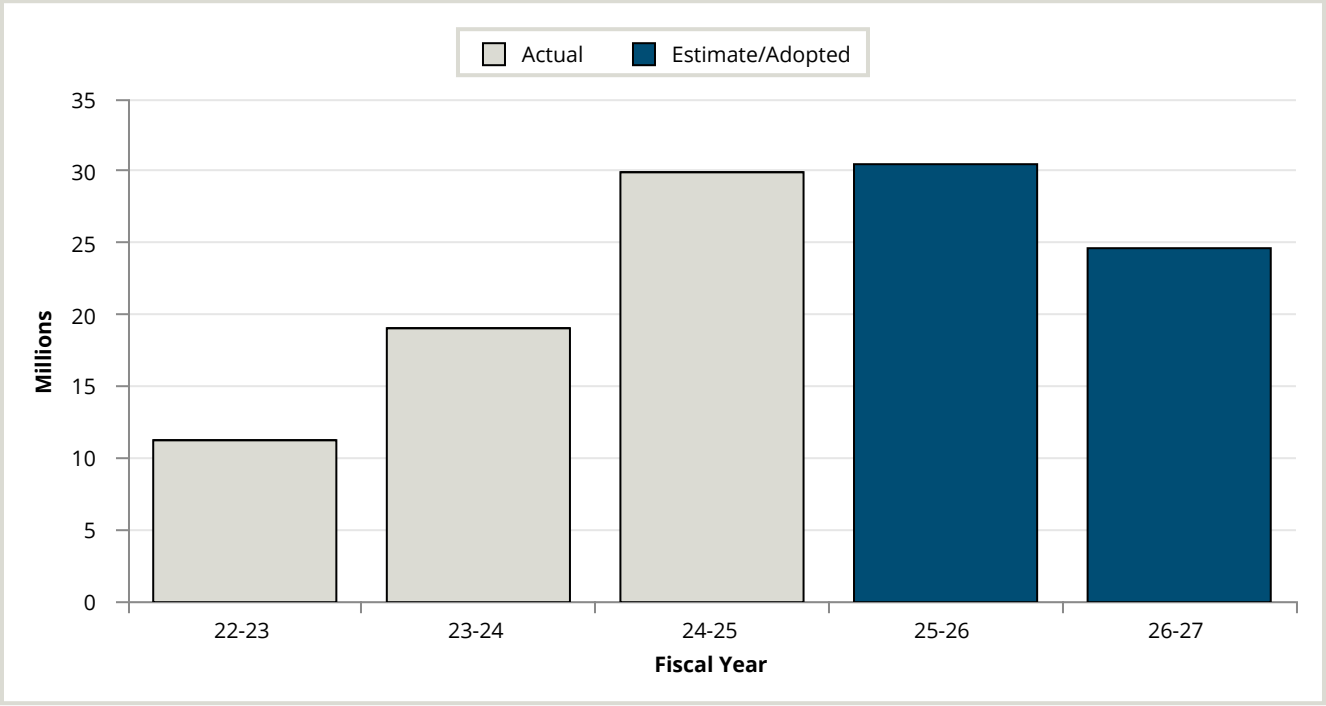
Source: Interest on Investments

Summary: Interest on investments is earned based on continuous investment 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, asset-backed securities, corporates, and certain public offerings. The city is under contract with two investment managers, Allspring Global Investments and U.S. Bancorp 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 from interest earned on investing their idle funds in funds other than the General Fund 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 attributable to the sale of bonds or completion of capital projects, which affect the balance of funds on which interest accrues. The FY 2025-26 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 starting to decline.

Projection: The FY 2026-27 adopted budget is based on market rate projections reflecting the current Federal Funds rate used in conjunction with the estimated amount of idle funds invested.

Fiscal Year		Amount	% Inc/(Dec)
2022-23	$	11,252,684	73.0
2023-24		18,992,719	68.8
2024-25		29,963,297	57.8
2025-26 (Estimate)		30,528,100	1.9
2026-27 (Adopted)		24,595,900	-19.4



Source: Leases

Summary: This revenue is comprised of leases at the Chandler Municipal Airport and other miscellaneous properties, as well as various wireless communication leases. The following listing of the leases is accompanied by the FY 2026-27 adopted budget for each category:

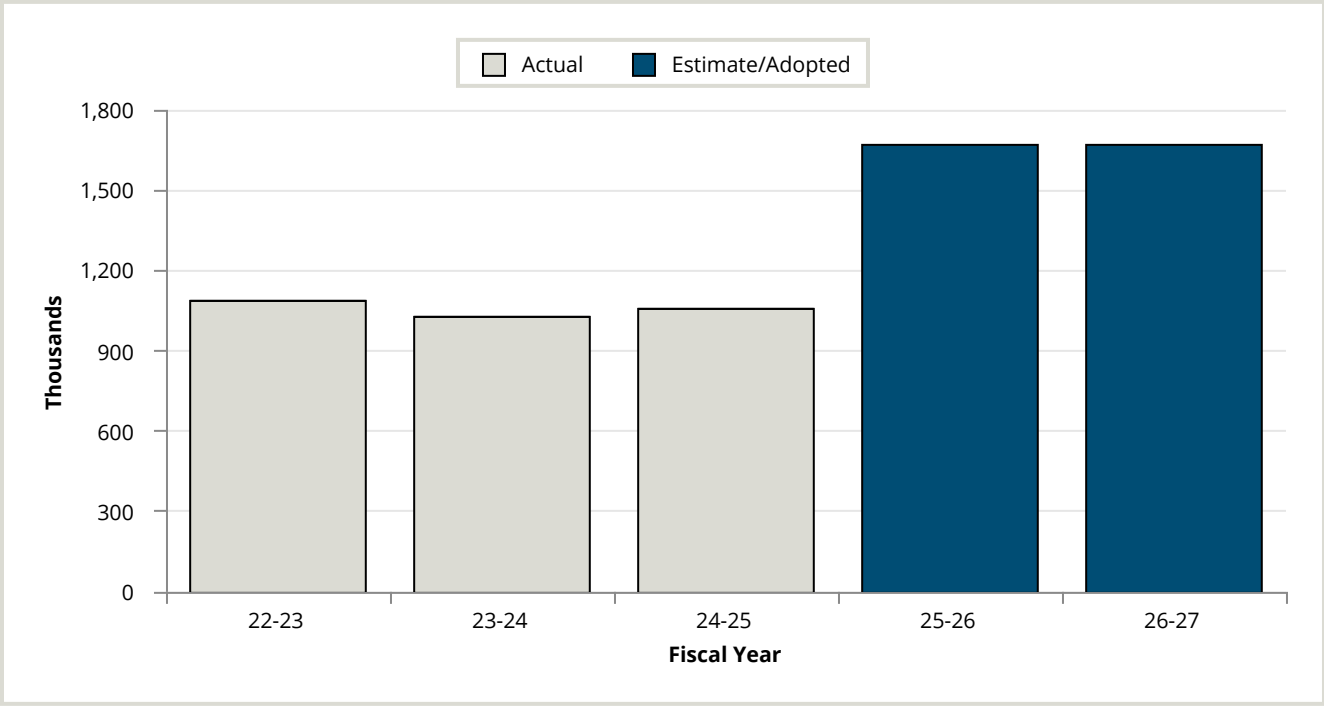
• Airport T-Hangars, Tie-Downs, T-Shades and Other Charges	$	540,988
• Airport Leases		220,000
• Wireless Communication Leases		867,000
• Miscellaneous Property Leases		39,500

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 FY 2025-26 year-end estimate is an eight-month actual and four-month projection based on existing leases.

Projection: The FY 2026-27 adopted budget reflects the continuation of existing leases.

Fiscal Year		Amount	% Inc/(Dec)
2022-23	$	1,083,043	12.7
2023-24		1,029,679	-4.9
2024-25		1,055,570	2.5
2025-26 (Estimate)		1,666,888	57.9
2026-27 (Adopted)		1,667,488	-



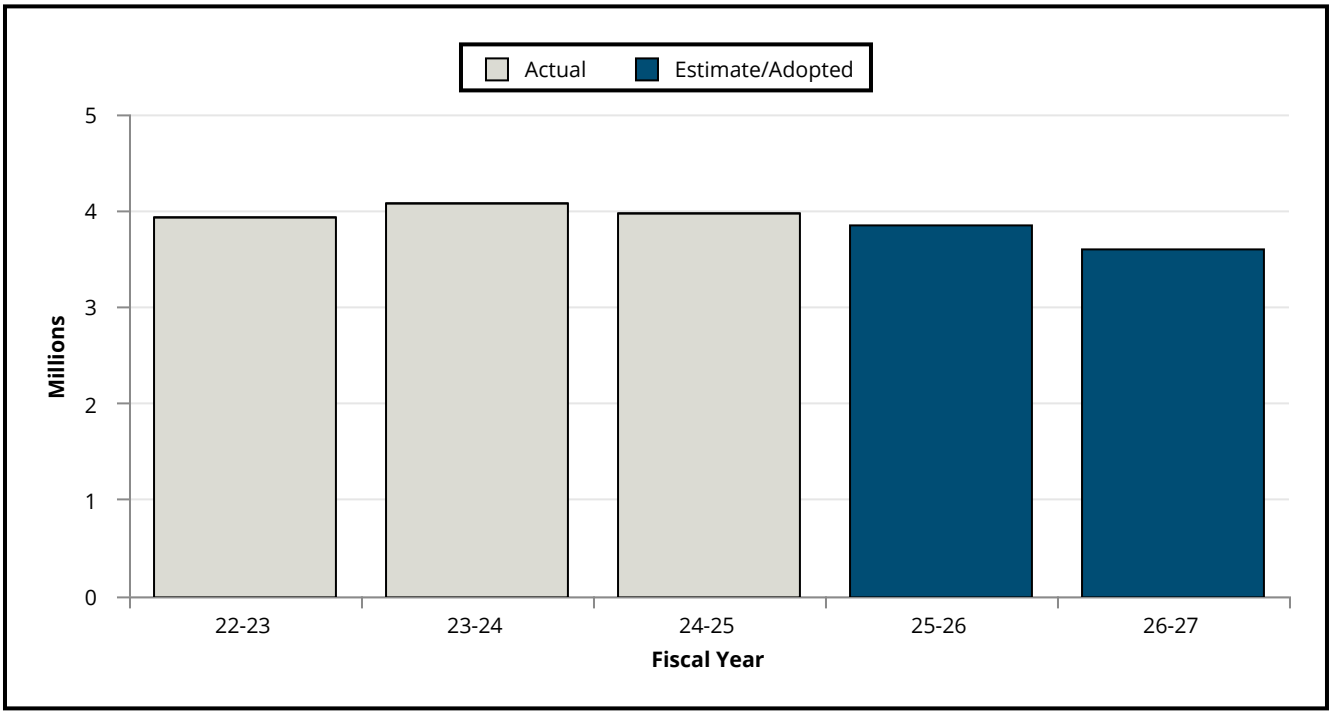
Source: Court Fines

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. Arizona Revised Statutes requires the assessment of an 83% surcharge which is transferred to the Arizona State Treasurer, a $20 probation surcharge which is transferred to the Maricopa County Treasurer, and a $15 assessment on all court fines split between the city and county 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. Unless otherwise restricted, these revenues may be expended for any municipal purpose.

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. The FY 2025-26 year-end estimate is an eight-month actual and four-month projection based on a normal level of activity.

Projection: The FY 2026-27 adopted budget assumes a slightly reduced level of activity for the new fiscal year.

Fiscal Year		Amount	% Inc/(Dec)
2022-23	$	3,934,781	24.4
2023-24		4,079,301	3.7
2024-25		3,966,559	-2.8
2025-26 (Estimate)		3,855,675	-2.8
2026-27 (Adopted)		3,604,400	-6.5



Enterprise Revenues

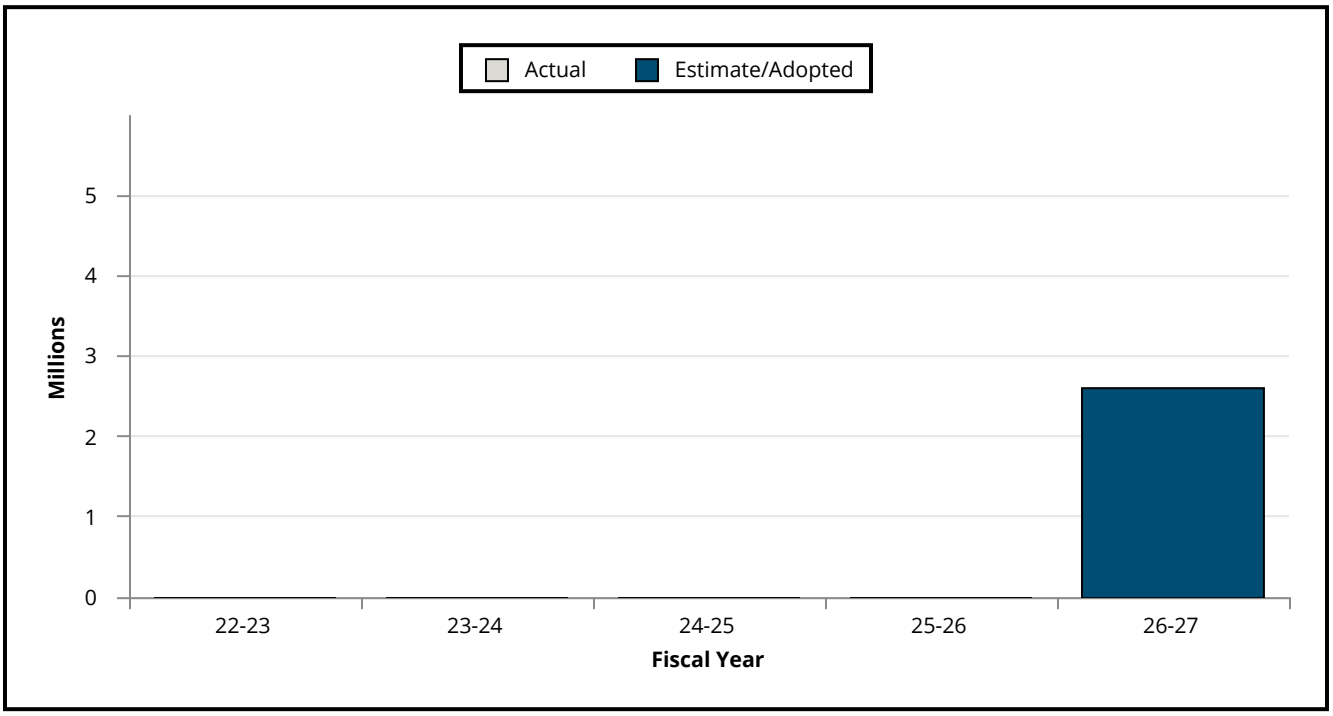
Source: Ambulance Services

Summary: This revenue source is derived from billing for ambulance services and transportation. The city will transition from a contractor providing these services to operating them in-house in January 2027. The fees are adjusted and approved annually at the Department of Health Services after application from the city.

Analysis: The services are just starting in FY 2026-27, therefore no historical information is available to provide analysis.

Projection: The FY 2026-27 adopted budget reflects a partial amount of revenue as the service is not effective until January 2027, and the billing cycle can take 3-4 months for revenues to start flowing into the city.

Fiscal Year	Amount	% Inc/(Dec)
2022-23	$ —	0.0
2023-24	—	0.0
2024-25	—	0.0
2025-26 (Estimate)	—	0.0
2026-27 (Adopted)	2,600,000	0.0



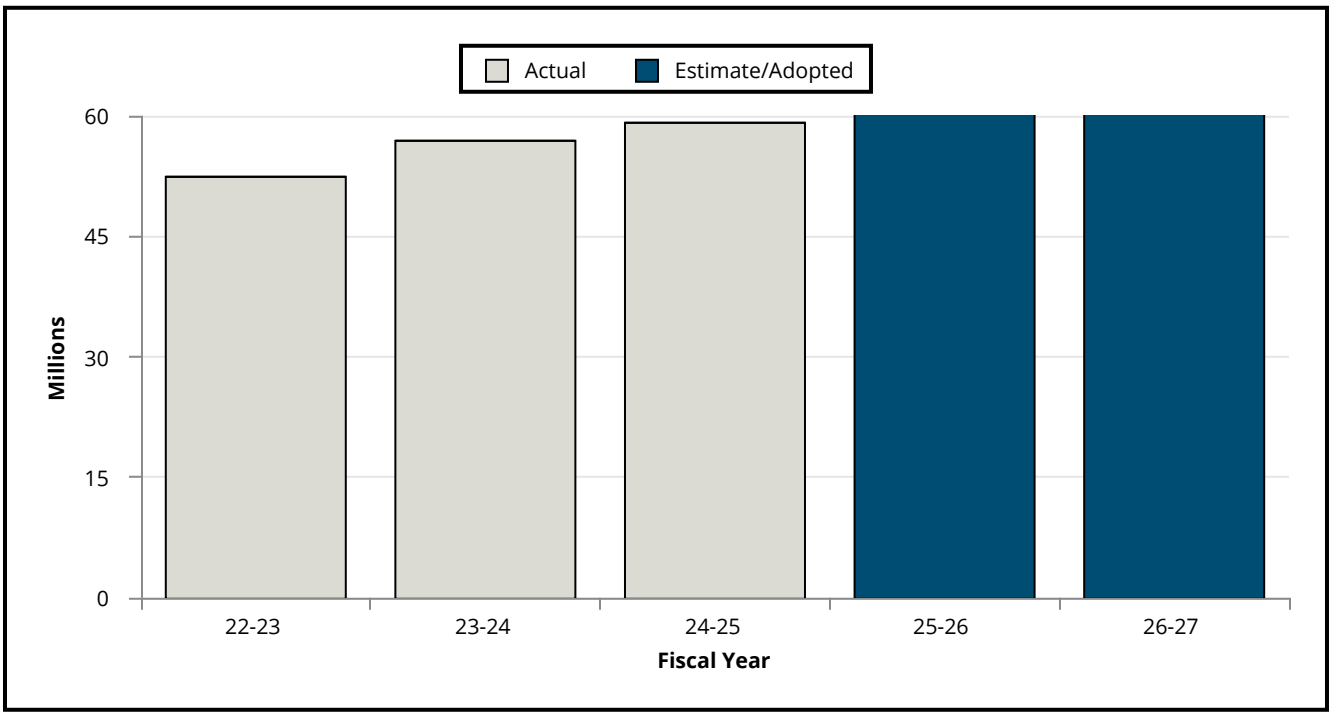
Source: Water Sales

Summary: This revenue source is derived from the sale of water to city residents, as well as Maricopa County residents located within Chandler 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. 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 FY 2025-26 year-end estimate is an eight-month actual and four-month projection based on historical trends and also reflects the four-month impact of the 15% water rate increase that became effective March 2, 2026 to support debt service related to new and expanded water facility and a small measure of new customers.

Projection: The FY 2026-27 adopted budget reflects the full year impact of the 15% water rate increase that became effective March 2, 2026.

Fiscal Year		Amount	% Inc/(Dec)
2022-23	$	52,522,574	0.0
2023-24		56,828,188	8.2
2024-25		59,047,162	3.9
2025-26 (Estimate)		62,715,600	6.2
2026-27 (Adopted)		71,344,708	13.8



Source: Wastewater Service

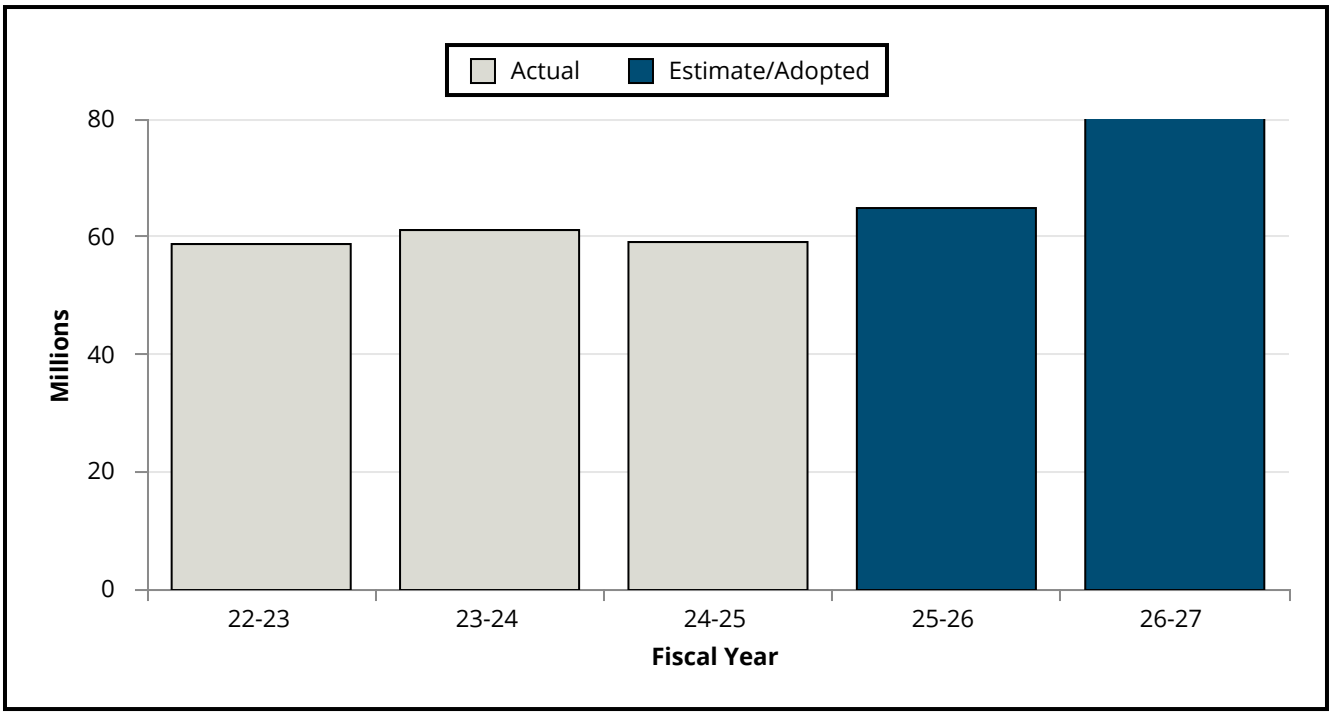
Summary: This revenue source is obtained from the fees charged for wastewater service to city residents, as well as Maricopa County residents located within city limits (who pay higher outside city rates). Residential customers are charged a flat rate per month, while non-residential customers are charged a monthly base charge and a volume charge based on water consumption, unless a wastewater meter is used to measure flow. This revenue may be expended only for the wastewater (WW) enterprise, 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. Their information is shown separately in the table below so that the WW portion reflects city 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. The FY 2025-26 estimate is an eight-month actual and four-month projection based on historical trends and also reflects the four-month impact of the 15% wastewater rate increase that became effective March 2, 2026, to support debt service related to new and expanded wastewater facilities and additional flows from industrial customers.

Projection: The FY 2026-27 adopted budget reflects the full year impact of the 15% wastewater rate increase that became effective March 2, 2026.

Fiscal Year	WW Portion	% Inc/(Dec)	OBRF Portion	% Inc/(Dec)	Total Amount	% Inc/(Dec)
2022-23	$ 49,262,903	-2.3	$ 9,497,335	27.1	$ 58,760,238	-
2023-24	51,436,515	4.4	9,581,903	0.9	61,018,418	3.8
2024-25	49,591,742	-3.6	9,451,410	-1.4	59,043,153	-3.2
2025-26 (Estimate)	53,584,455	8.1	11,334,415	19.9	64,918,870	10.0
2026-27 (Adopted)	61,460,600	14.7	34,284,746	202.5	95,745,346	47.5



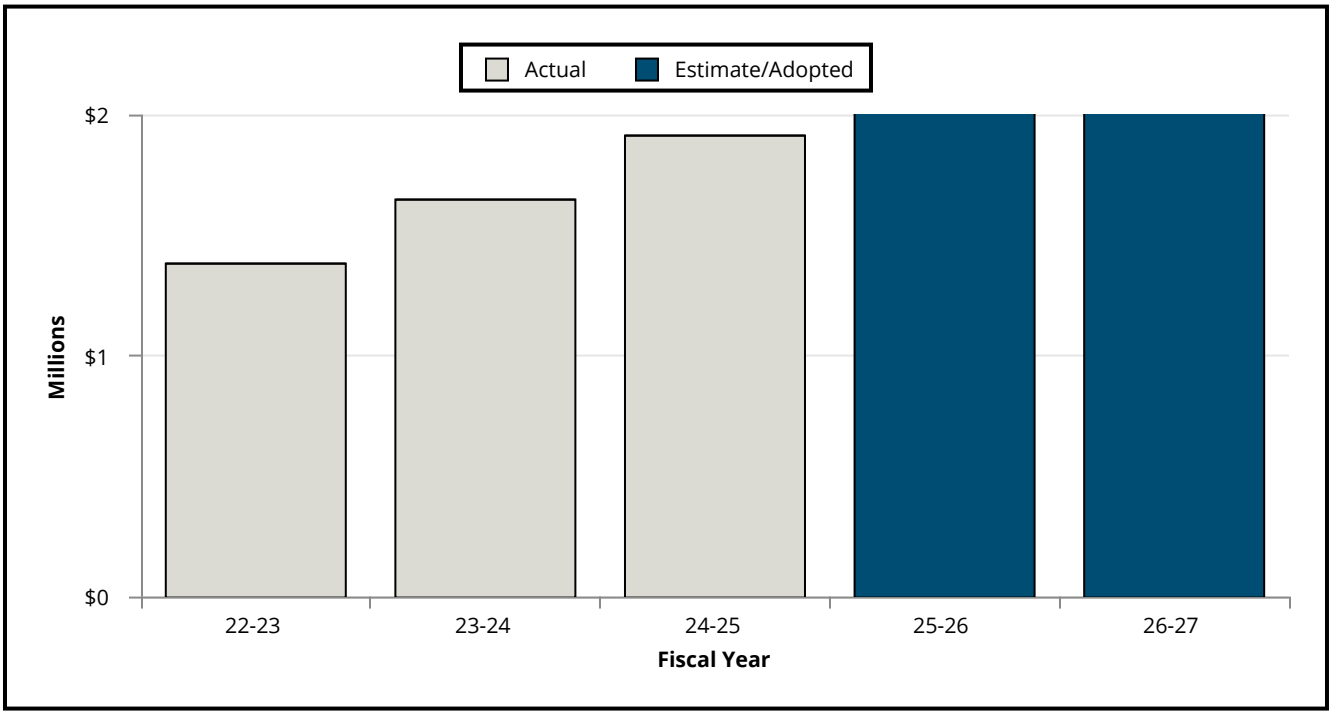
Source: Reclaimed Water Fees

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. The FY 2025-26 estimate is an eight-month actual and four-month projection based on historical trends and also reflects the four-month impact of the 18% reclaimed water rate increase that became effective March 2, 2026.

Projection: The FY 2026-27 adopted budget reflects the full year impact of the 18% reclaimed water rate increase that became effective March 2, 2026.

Fiscal Year		Amount	% Inc/(Dec)
2022-23	$	1,383,707	-8.9
2023-24		1,644,567	18.9
2024-25		1,912,149	16.3
2025-26 (Estimate)		2,110,400	10.4
2026-27 (Adopted)		2,518,200	19.3



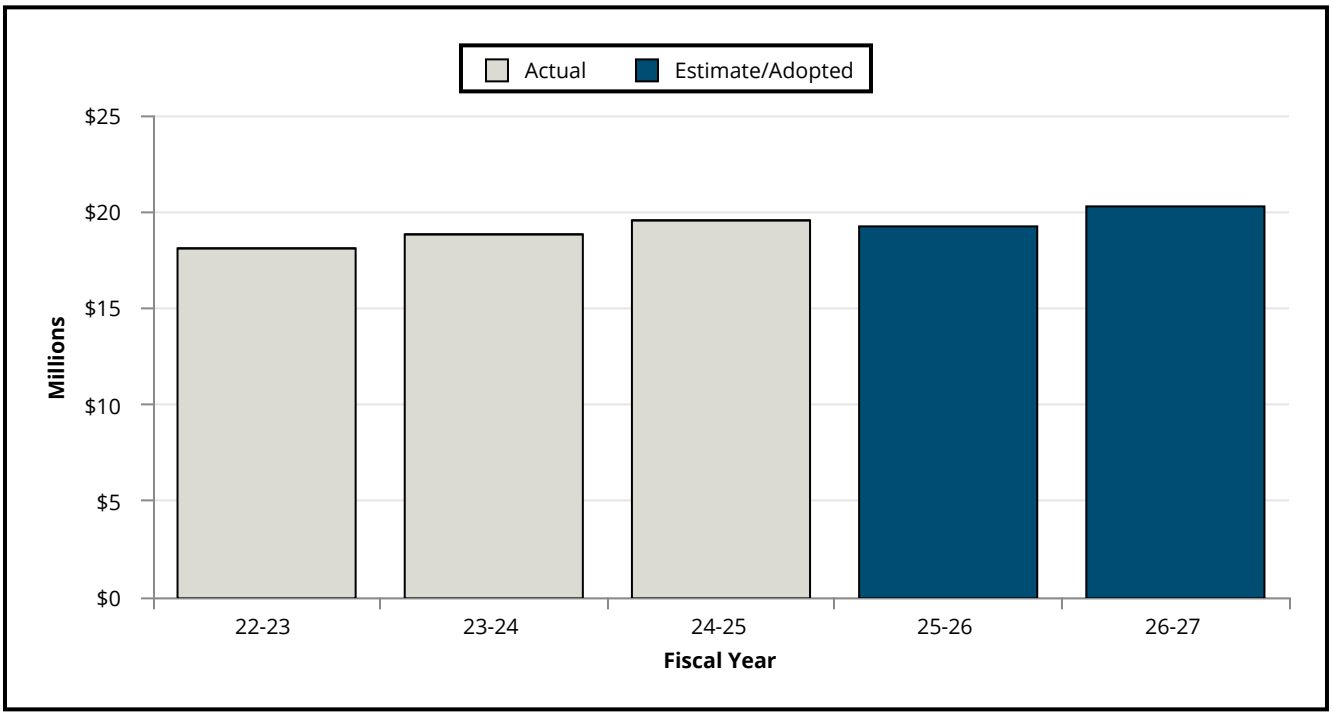
Source: Solid Waste Service

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. The FY 2025-26 year-end estimate is an eight-month actual and four-month projection and also reflects the four-month impact of the 6% solid waste rate increase that became effective March 2, 2026.

Projection: The FY 2026-27 adopted budget reflects higher hauling contract and recycling costs related to the global demand reduction for recycled materials, and the full year impact of the 6% solid waste rate increase that became effective March 2, 2026.

Fiscal Year		Amount	% Inc/(Dec)
2022-23	$	18,099,739	4.6
2023-24		18,872,514	4.3
2024-25		19,574,502	3.7
2025-26 (Estimate)		19,213,600	-1.8
2026-27 (Adopted)		20,277,000	5.5



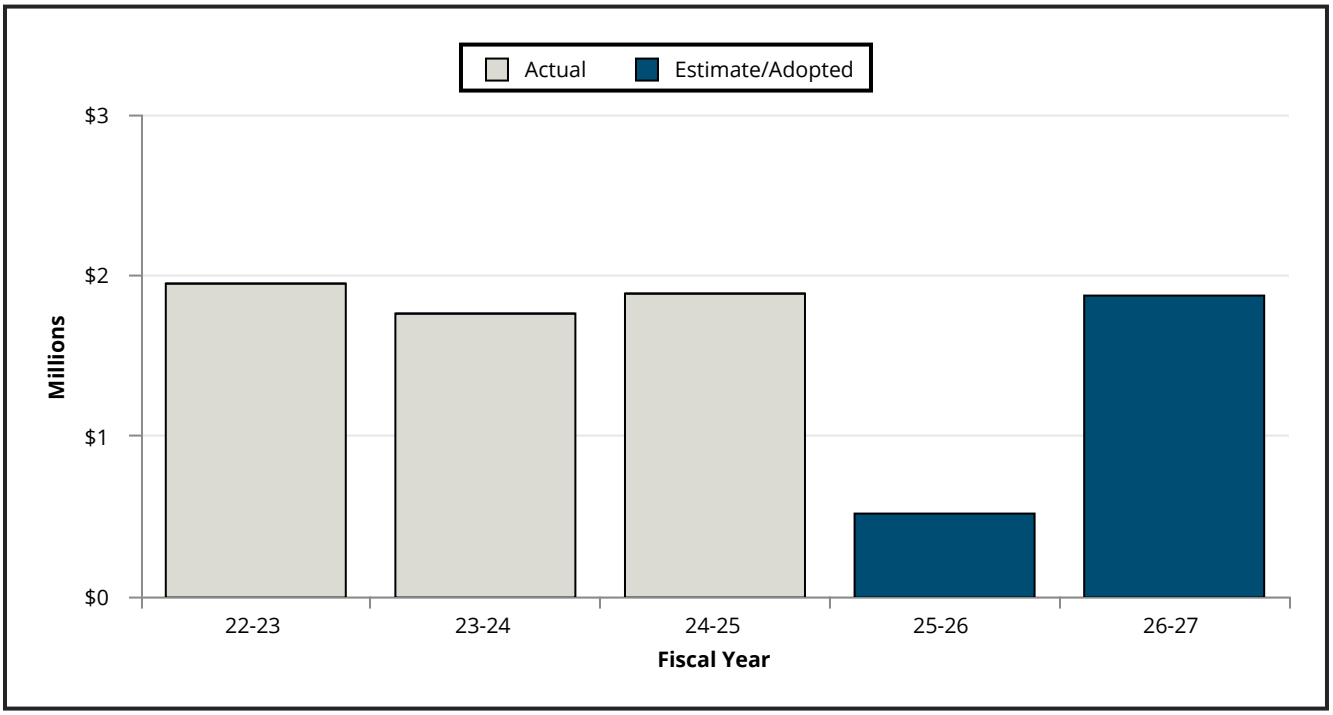
Source: Other Utility Charges

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. 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 2025-26 estimate is an eight-month actual and four-month projection based on historical trends and reflects lower water meter installations.

Projection: The FY 2026-27 adopted budget reflects a steady amount of revenue collections.

Fiscal Year		Amount	% Inc/(Dec)
2022-23	$	1,952,784	-13.1
2023-24		1,765,576	-9.6
2024-25		1,883,485	6.7
2025-26 (Estimate)		519,501	-72.4
2026-27 (Adopted)		1,874,259	260.8



System Development Fees

Source: Water System Development Fees

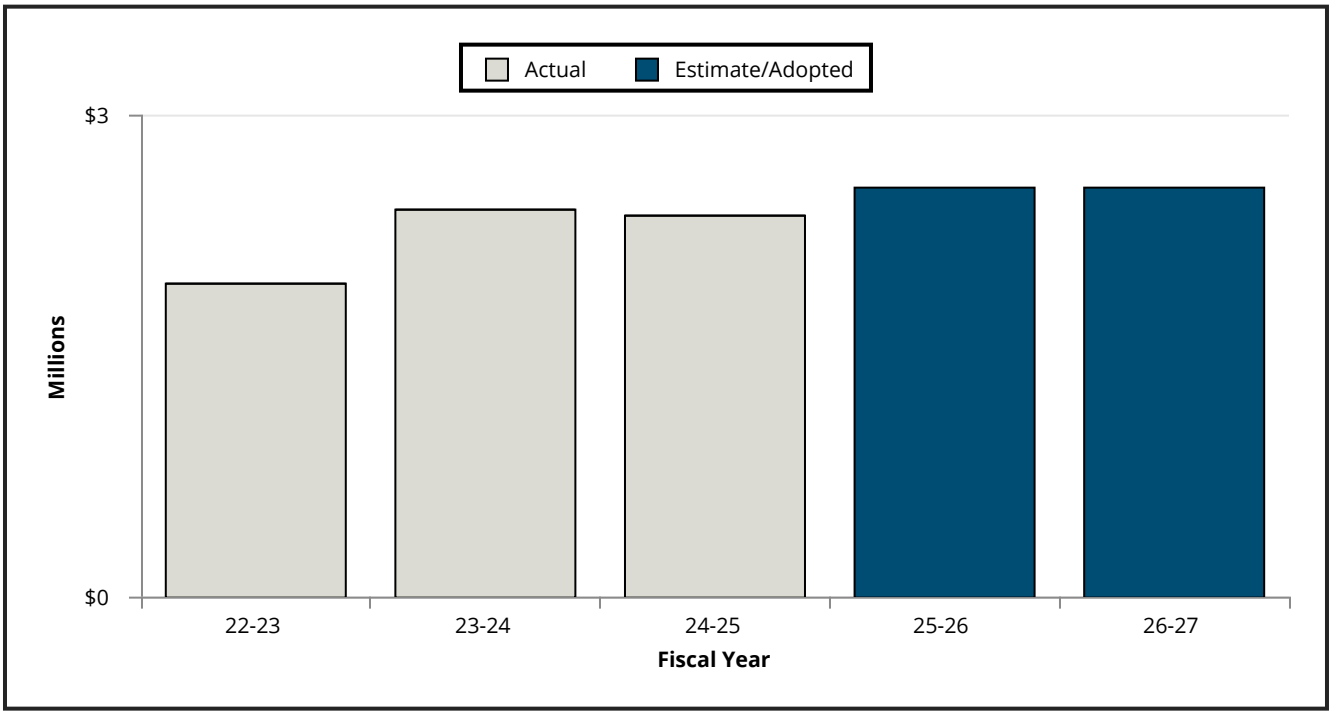
Summary: The city established fees funding a Water Development Reserve Fund in 1980. In 1997, these fees were restructured into system development fees paid by developers to fund growth-related water capital infrastructure. These fees are reviewed and revised periodically based on current and future 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. This revenue stream is paid only on new development or higher density redevelopment, so this revenue stream will decline as the city moves toward residential and commercial build-out. A new fee structure was adopted in FY 2023-24 which went into effect July 2024. The FY 2025-26 year-end estimate is an eight-month actual and four-month projection reflecting current development activity.

Projection: The FY 2026-27 adopted budget reflects currently anticipated development activity.

Fiscal Year		Amount	% Inc/(Dec)
2022-23	$	1,944,490	-54.1
2023-24		2,406,313	23.8
2024-25		2,366,246	-1.7
2025-26 (Estimate)		2,550,000	7.8
2026-27 (Adopted)		2,550,000	-



Source: Wastewater System Development Fees

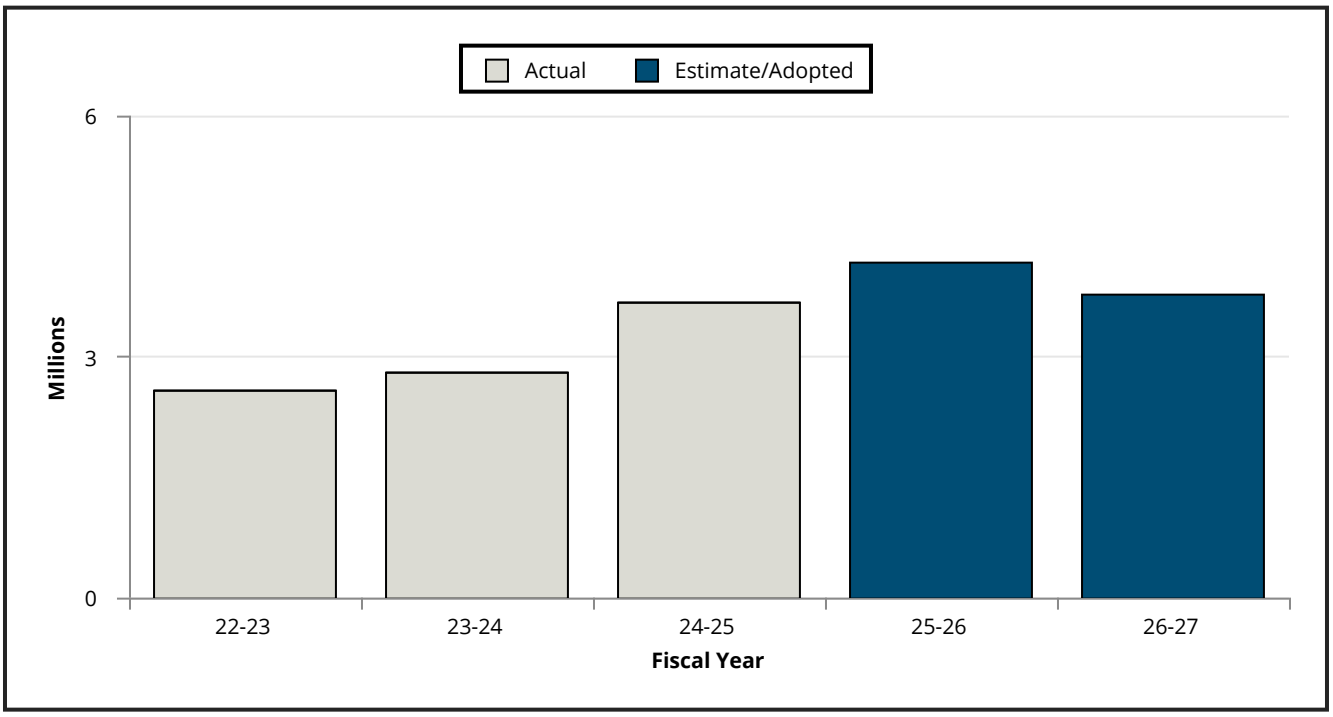
Summary: The city established fees funding a Wastewater Development Reserve Fund in 1980. In 1997, these fees were restructured into system development fees paid by developers to fund growth-related wastewater capital infrastructure. These fees are reviewed and revised periodically based on current and 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 and reclaimed water enterprise system capital projects.

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. This revenue stream is paid only on new development or higher density redevelopment, so this revenue stream will decline as the city moves toward residential and commercial build-out. A new fee structure was adopted in FY 2023-24 which went into effect July 2024. The FY 2025-26 year-end estimate is an eight-month actual and four-month projection reflecting current development activity.

Projection: The FY 2026-27 adopted budget reflects currently anticipated development activity.

Fiscal Year		Amount	% Inc/(Dec)
2022-23	$	2,572,283	-59.1
2023-24		2,803,679	9.0
2024-25		3,664,578	30.7
2025-26 (Estimate)		4,180,000	14.1
2026-27 (Adopted)		3,780,000	-9.6



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. A listing of the various impact fees is accompanied by the FY 2026-27 adopted budget for each category:

• Arterial Streets	$ 2,000,000	• Police	$ 150,000
• Parks	975,000	• Public Buildings	100,000
• Fire	275,000		

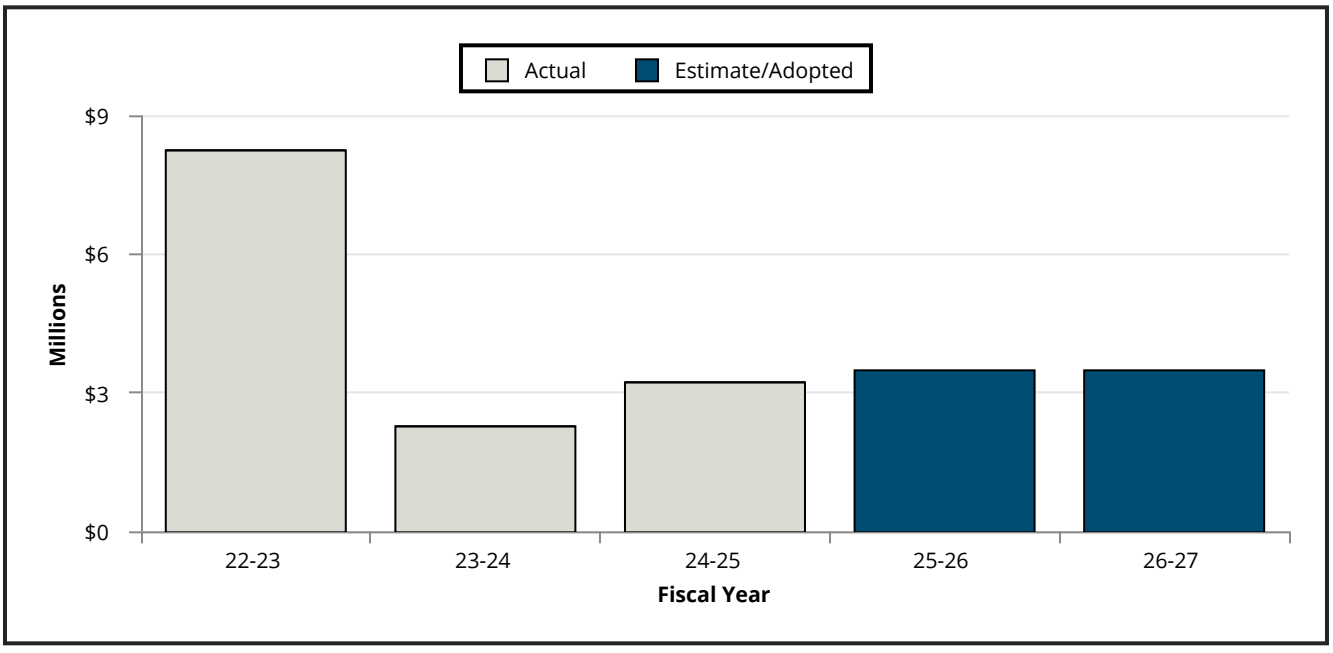
These fees are reviewed and revised periodically based on current and future capacity-expanding capital expenditures, growth projections, and Arizona Revised Statute requirements. Residential fees are charged per dwelling unit, while non-residential fees are charged per building square footage. Library Impact Fees were only charged to residential development, and are no longer charged to new permits issued after July 2024. Park Impact Fees are broken into three different service areas and are only charged to residential development. Arterial Street Impact Fees are 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. This revenue stream is paid only on new development or higher density redevelopment, so this revenue stream will decline as the city moves toward residential and commercial build-out. Under a new fee structure adopted in FY 2023-24 which went into effect July 2024, all impact fees categories increased and/or decreased by various percentages. The FY 2025-26 year-end estimate is an eight-month actual and four-month projection reflecting current development activity.

Projection: The FY 2026-27 adopted budget reflects currently anticipated development activity.

Fiscal Year	Amount	% Inc/(Dec)
2022-23	$ 8,235,336	63.7
2023-24	2,277,810	-72.3
2024-25	3,216,916	41.2
2025-26 (Estimate)	3,500,000	8.8
2026-27 (Adopted)	3,500,000	-



Interfund Charges

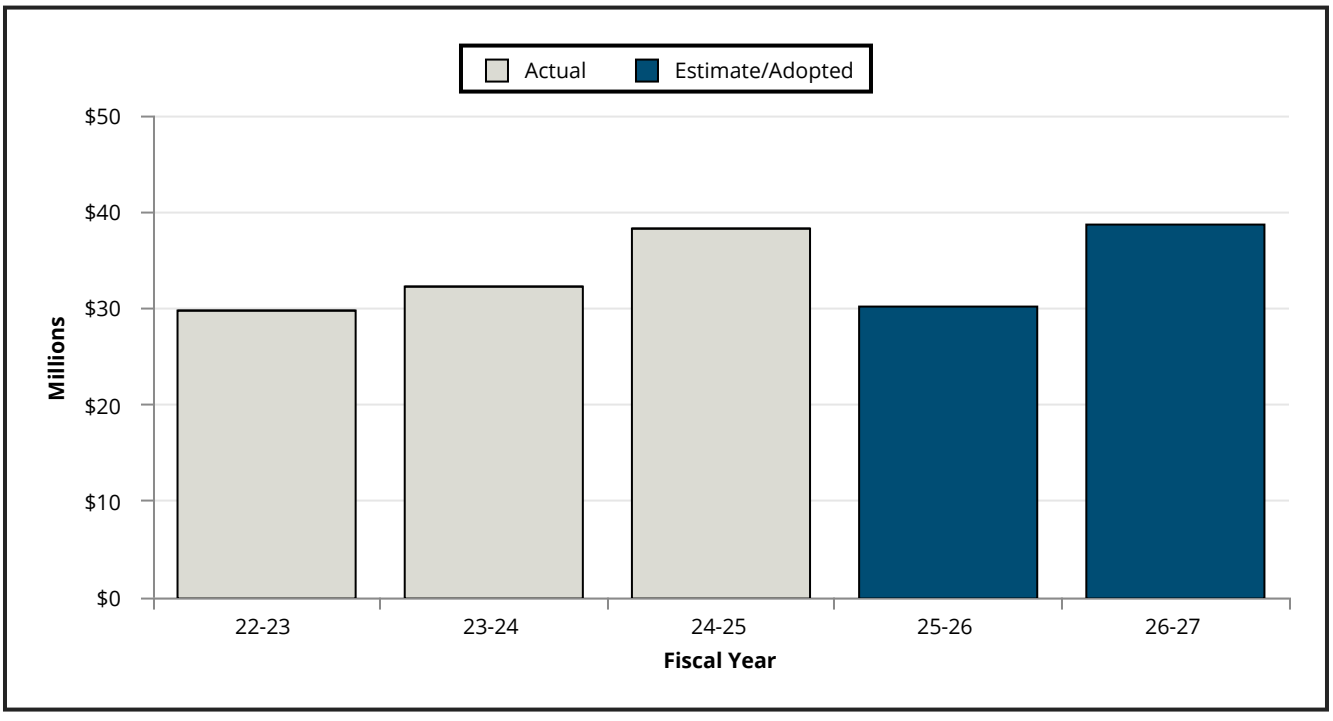
Source: Interfund Charges

Summary: Interfund Charges are payments from various funds and cost centers to a specific fund incurring the cost. For example, replacement 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 2025-26 year-end estimate is an eight-month actual and four-month projection based on historical trends.

Projection: The FY 2026-27 adopted budget reflects increased levels of contributions for all revenues in this category.

Fiscal Year		Amount	% Inc/(Dec)
2022-23	$	29,784,285	7.0
2023-24		32,228,366	8.2
2024-25		38,250,487	18.7
2025-26 (Estimate)		30,253,000	-20.9
2026-27 (Adopted)		38,598,313	27.6



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, Reclaimed Water, Reverse Osmosis, Solid Waste, and Ambulance), 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 as the original revenues are already budgeted within each of the funds.

Interfund transfers are increasing in FY 2026-27 due to a higher level of contributions from the General Fund to the General Government Capital Projects Fund. Listed below are all interfund transfers anticipated for FY 2026-27:

Indirect Cost Allocation:		
Highway User Revenue Fund to General Fund	$	2,082
Water Fund to General Fund		3,709,200
Wastewater Fund to General Fund		3,229,400
Reverse Osmosis Fund to General Fund		763,200
Solid Waste Fund to General Fund		1,399,100
Ambulance Fund to General Fund		94,200
Airport Fund to General Fund		100,000
Reclaimed Water Fund to General Fund		143,600
Water Fund to Workers' Compensation Self Insurance Fund		37,011
Wastewater Fund to Workers' Compensation Self Insurance Fund		24,701
Solid Waste Fund to Workers' Compensation Self Insurance Fund		17,701
Reclaimed Water Fund to Workers' Compensation Self Insurance Fund		1,046
Water Fund to Uninsured Liability Self Insurance Fund		22,138
Wastewater Fund to Uninsured Liability Self Insurance Fund		22,138
Contributions to Other Funds:		
General Fund to the Public Housing Authority (PHA) Management Fund		237,000
General Fund to the PHA Section 8 Fund		194,000
General Fund to General Government Capital Projects Fund		165,215,302
Reclaimed Water Operating Fund to Water Operating Fund		1,388,800
Water Operating Fund to Reclaimed Water Operating Fund		1,391,236
Wastewater Operating Fund to Reclaimed Water Operating Fund		3,600,526
Reclaimed Water Operating Fund to Wastewater Operating Fund		300,000
General Fund to Airport Operating Fund (subsidy)		12,335,719
General Fund to Insured Liability Self Insurance Fund		7,140,000
General Fund to Uninsured Liability Self Insurance Fund		500,000
General Fund to Ambulance Services Fund		6,529,876
Water Operating Fund to Insured Liability Self Insurance Fund		600,000
Highway User Revenue Fund to Uninsured Liability Self Insurance Fund		100,356
General Fund to Medical Self Insurance Fund		7,500,000
Transfers from various funds to Technology Replacement Fund		4,924,315
Reimbursement:		
Regional Transportation Sales Tax to Streets General Obligation Bond Fund		1,382,000
Repayments:		
Public Building Impact Fund to General Fund		100,000
Police Impact Fund to General Fund		125,000
Fire Impact Fund to General Fund		275,000
Arterial Street Impact Fund to General Obligation Debt Service Fund		5,850,000
Park NW Impact Fund to General Obligation Debt Service Fund		689,100
Water System Development Fee Fund to Water Operating Fund		10,135,290
Reclaimed Water System Development Fee Fund to Wastewater System Development Fee Fund		500,000
Wastewater System Development Fee Fund to Wastewater Operating Fund		6,000,000
Total Interfund Transfers	**$**	**246,579,037**

Property Tax Summary

Summary: Arizona state law prescribes that 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 maximum allowable levy for primary taxes is restricted to a 2% annual increase, plus allowances for annexations, new construction, and population increases. The FY 2026-27 primary property tax rate will lower the FY 2025-26 rate of $0.2118 per $100 of assessed valuation to $0.2059 per $100 of assessed valuation.

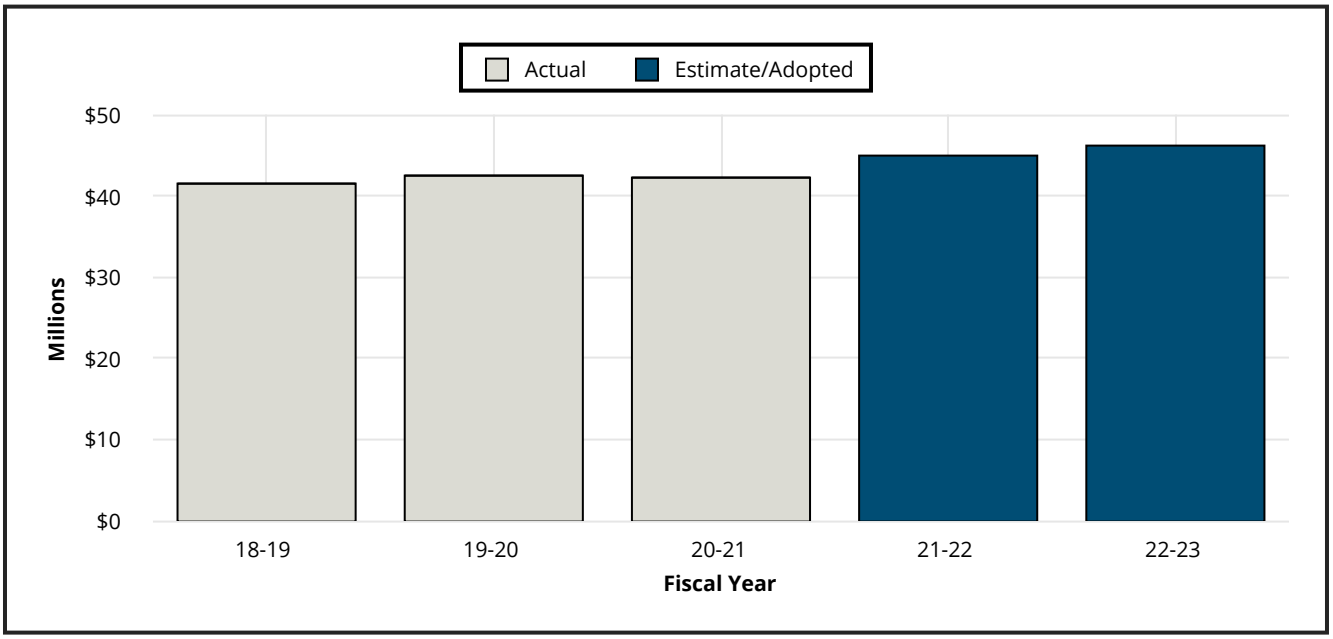
Secondary Taxes are restricted for general bonded debt obligations and voter approved budget overrides. The FY 2026-27 secondary property tax rate remains the same as the FY 2025-26 rate of $0.8700 per $100 of assessed valuation.

This results in a total tax rate of $1.0759 per $100 of assessed value, just lower than the prior year rate of $1.0818. The 3.8% increase in Limited Assessed Values includes 0.9% of new property.

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 2025-26 year-end estimate is an eight-month actual and four-month projection reflecting higher assessed values from new property added and appreciation, offset by a rate reduction in primary property tax.

Projection: The projected tax collections for FY 2026-27 reflect property market values from 2025, which are then adjusted using the limited property value formula. Higher property values result in an increase in levy revenue. The estimates below include the total primary and secondary levy anticipated as well as an estimate for prior year collections.

Fiscal Year		Amount	% Inc/(Dec)
2022-23	$	41,460,946	5.7
2023-24		42,402,898	2.3
2024-25		42,169,885	-0.5
2025-26 (Estimate)		44,870,341	6.4
2026-27 (Adopted)		46,292,725	3.2



Source: Property Tax

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 budget for FY 2026-27 amounts:

Year		City Valuation	Overall Rate - Including City, County, School District, and Special Assessment Districts	City Rate	Percent of Total Rate
2016-17	P	$2,553,971,787	$7.62	$0.2900	3.8%
	S	2,553,971,787	4.17	0.87	20.9%
			$11.79	$1.1600	9.8%
2017-18	P	$2,675,480,112	$7.45	$0.2700	3.6%
	S	2,675,480,112	4.17	0.8700	20.9%
			$11.62	$1.1400	9.8%
2018-19	P	$2,783,830,922	$7.32	$0.2686	3.7%
	S	2,783,830,922	4.46	0.8700	19.5%
			$11.78	$1.1386	9.7%
2019-20	P	$3,011,152,689	$7.11	$0.2581	3.6%
	S	3,011,152,689	4.44	0.8700	19.6%
			$11.55	$1.1281	9.8%
2020-21	P	$3,243,434,243	$7.05	$0.2501	3.5%
	S	3,243,434,243	4.35	0.8700	20.0%
			$11.40	$1.1201	9.8%
2021-22	P	$3,463,794,661	$6.83	$0.2426	3.6%
	S	3,463,794,661	4.09	0.8700	21.3%
			$10.92	$1.1126	10.2%
2022-23	P	$3,702,957,065	$6.83	$0.2326	3.4%
	S	3,702,957,065	4.09	0.8700	21.3%
			$10.92	$1.1026	10.1%
2023-24	P	$3,900,094,692	$6.83	$0.2226	3.3%
	S	3,900,094,692	4.09	0.8700	21.3%
			$10.92	$1.0926	10.0%
2024-25	P	$4,108,053,847	$6.83	$0.2126	3.1%
	S	4,108,053,847	4.21	0.8700	20.7%
			$11.04	$1.0826	9.8%
2025-26	P	$4,124,257,465	$5.69	$0.2118	3.7%
	S	4,124,257,465	3.66	0.8700	23.8%
			$9.35	$1.0818	11.6%

Type	2026-27 City Valuation	% Inc/(Dec)	2026-27 Adopted Rates	2025-26 Levy*	2026-27 Levy*	*% Inc/(Dec)*
Primary	$4,279,590,063	3.8%	$0.2059	$8,735,177	$8,810,291	0.9%
Secondary	4,279,590,063	3.8%	0.8700	35,843,922	37,232,434	3.8%
			$1.0759	$44,579,099	$46,042,725	3.2%

**The totals include prior year collections anticipated to be received of $291,242 for FY 2025-26 and $250,000 for FY 2026-27*

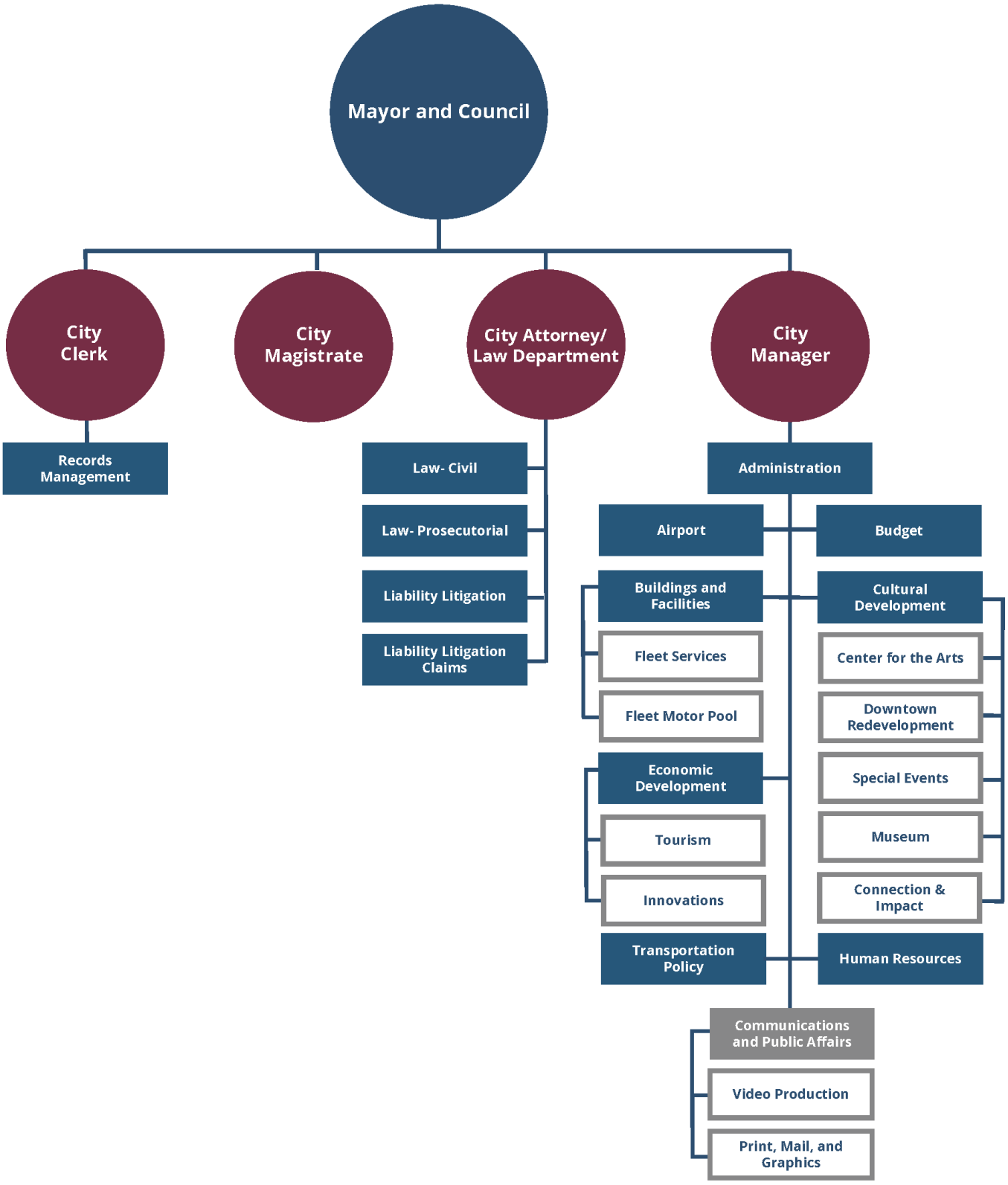
6 General Government

- Activities and Functions
- Accomplishments
- Goals, Objectives, and Performance Measurements
- Budget Summary
- Authorized Positions



Behind-the-scenes work that keeps Chandler's government running smoothly.

General Government


Mayor and Council
City Clerk
City Magistrate
City Attorney/ Law Department
City Manager
Records Management
Law- Civil
Law- Prosecutorial
Liability Litigation
Liability Litigation Claims
Administration
Airport
Budget
Buildings and Facilities
Cultural Development
Fleet Services
Center for the Arts
Fleet Motor Pool
Downtown Redevelopment
Economic Development
Special Events
Tourism
Museum
Innovations
Connection & Impact
Transportation Policy
Human Resources
Communications and Public Affairs
Video Production
Print, Mail, and Graphics

General Government Overview

The table below depicts the financial breakdown by division for the Fiscal Year 2026-27 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.

Expenditures by Cost Center	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Mayor and Council	$ 1,321,885	$ 1,403,336	$ 1,419,657	$ 1,443,994	2.90%
City Clerk	1,080,225	1,487,382	1,468,900	1,641,799	10.38%
Records Management	233,801	333,040	300,500	344,294	3.38%
City Magistrate	5,376,837	5,766,537	5,799,622	6,199,678	7.51%
Law	4,938,747	4,983,964	5,117,510	5,090,101	2.13%
Liability Litigation	3,822,637	5,192,124	5,282,651	6,009,437	15.74%
Liability Litigation Claims	1,584,625	4,088,572	7,403,950	4,088,840	0.01%
City Manager[1]	2,506,096	2,518,121	2,652,775	3,108,608	23.45%
Airport	1,584,921	1,722,926	1,658,870	2,328,096	35.12%
Airport Capital	1,901,864	24,819,214	5,381,871	21,339,346	-14.02%
Budget[1]	1,075,674	1,106,917	1,164,193	1,273,284	15.03%
Buildings and Facilities	9,628,963	9,825,128	10,193,130	10,715,030	9.06%
Buildings and Facilities Capital	7,384,494	13,933,778	3,959,807	15,329,392	10.02%
Cultural Development Administration	449,252	437,985	452,648	728,706	66.38%
Center for the Arts	2,844,142	2,531,557	2,680,185	2,835,506	12.01%
Connection & Impact[2]	713,229	772,172	815,065	571,766	-25.95%
Downtown Redevelopment	418,268	430,060	440,512	516,029	19.99%
Cultural Development Capital	5,225,581	21,629,767	1,853,013	33,971,388	57.06%
Special Events	627,822	635,082	673,469	653,884	2.96%
Museum	1,221,628	1,764,749	1,826,188	1,993,489	12.96%
Economic Development	1,997,196	1,673,784	1,624,645	1,916,550	14.50%
Economic Development Capital	-	2,381,208	-	2,381,208	0.00%
Tourism	964,648	417,872	982,353	552,892	32.31%
Innovations	275,000	310,930	275,000	310,930	0.00%
Fleet Services	1,425,052	1,507,772	1,527,666	1,895,872	25.74%
Fleet Motor Pool	83,546	65,568	76,045	88,568	35.08%
Human Resources	4,645,063	4,954,055	4,834,571	4,197,490	-15.27%
Transportation Policy	2,925,284	4,461,900	3,606,879	5,193,370	16.39%
Transportation Policy Capital	1,857,887	26,970,897	4,593,630	27,924,604	3.54%
Communications and Public Affairs	1,998,073	2,284,340	2,261,588	2,357,269	3.19%
Video Production	942,274	1,020,495	1,357,529	1,340,255	31.33%
Print, Mail, and Graphics	714,252	796,794	810,585	615,598	-22.74%
Total	**$ 71,768,968**	**$ 152,228,026**	**$ 82,495,007**	**$ 168,957,273**	**27.64%**
Expenditures by Category					
Total Personnel[3]	$ 34,539,401	$ 36,121,588	$ 36,804,749	$ 39,485,725	9.31%
Ongoing	-	35,094,951	35,778,112	39,038,401	11.24%
One-time	-	1,026,637	1,026,637	447,324	-56.43%
Operating & Maintenance	20,859,741	26,371,574	29,901,937	28,525,610	8.17%
Capital - Major	16,369,825	89,734,864	15,788,321	100,945,938	12.49%
Total	**$ 71,768,968**	**$ 152,228,026**	**$ 82,495,007**	**$ 168,957,273**	**27.64%**

[1] Effective July 1, 2026, the City Departmental structure was reorganized. Historical data related to measures, dollar amounts, or positions reported from another department/cost center prior to the reorganization is included with the appropriate measures, dollar amounts, or positions now reflected in the current organizational structure.

[2] Effective July 1, 2026 Diversity, Equity, and Inclusion was renamed to Connection & Impact and funding transferred under the Cultural Development division.

[3] Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.

Staffing by Cost Center	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted	% Change Adopted to Adopted
Mayor and Council	5.500	5.500	5.500	5.500	0.00%
City Clerk	6.000	6.000	7.000	7.000	16.67%
Records Management	1.000	1.000	3.000	3.000	200.00%
City Magistrate	42.000	42.000	42.000	42.000	0.00%
Law	29.000	29.000	29.000	29.000	0.00%
Liability Litigation	4.000	5.000	5.000	5.000	0.00%
City Manager[1]	8.000	9.000	10.000	12.000	33.33%
Airport	7.000	7.000	7.000	7.000	0.00%
Budget[1]	7.000	7.000	7.500	7.500	7.14%
Buildings and Facilities	47.000	47.000	47.000	49.000	4.26%
Cultural Development Admin[2]	2.000	2.000	3.000	3.000	50.00%
Center for the Arts	16.000	16.000	16.000	18.275	14.22%
Connection & Impact[2]	3.000	3.000	3.000	3.000	0.00%
Downtown Redevelopment	2.000	2.000	2.000	2.000	0.00%
Special Events	2.000	2.000	3.000	3.000	50.00%
Museum	7.000	7.000	9.000	9.000	28.57%
Economic Development	6.500	6.500	7.500	8.500	30.77%
Tourism	2.000	2.000	2.000	2.000	0.00%
Fleet Services	12.000	12.000	12.000	13.000	8.33%
Human Resources	24.000	25.000	25.000	25.000	0.00%
Transportation Policy	3.000	3.000	3.000	3.000	0.00%
Communications and Public Affairs	8.000	8.000	8.000	8.000	0.00%
Video Production	4.000	4.000	5.000	6.000	50.00%
Print, Mail, and Graphics	3.000	3.000	3.000	3.000	0.00%
Total	**236.000**	**239.000**	**248.500**	**256.775**	**7.44%**

[1] Effective July 1, 2026, the City Departmental structure was reorganized. Historical data related to measures, dollar amounts, or positions reported from another department/cost center prior to the reorganization is included with the appropriate measures, dollar amounts, or positions now reflected in the current organizational structure.
[2] Effective July 1, 2026 Diversity, Equity, and Inclusion was renamed to Connection & Impact and funding transferred under the Cultural Development division.

Mayor and Council - 1020

City Council serves Chandler's residents 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. The major focus is on ensuring orderly and quality development throughout the community, enhancing the quality of life for Chandler's residents through delivery of services, promoting customer service, and communicating with residents.

City Council has four appointed positions that report to them: City Clerk, City Magistrate, City Manager, and City Attorney.

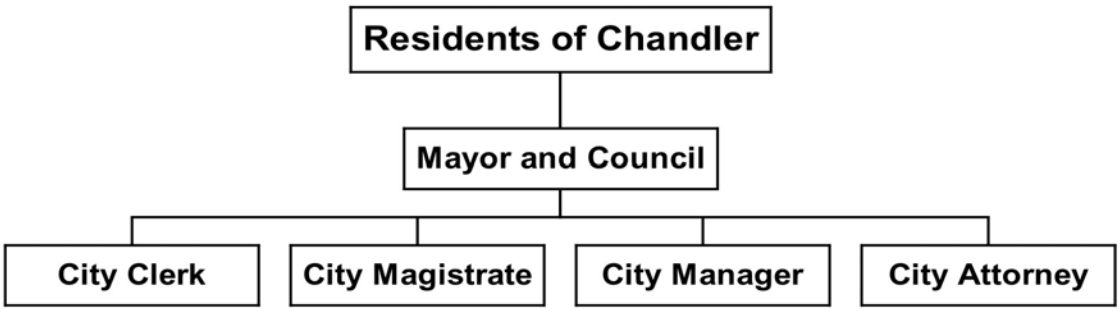
The City Clerk is responsible for the preservation of legal documents and provides information on City Council legislation and actions.

The City Magistrate oversees the Municipal Court, which promptly and fairly processes all criminal and traffic violations filed.

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 City Council, City Manager, and all City departments, and represents the city in all legal proceedings.

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	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel[1]	$ 1,217,736	$ 1,246,921	$ 1,292,588	$ 1,261,433	$ 1,291,880	3.61%
Ongoing	-	1,221,907	1,267,574	1,236,419	1,291,880	5.73%
One-time	-	25,014	25,014	25,014	-	-100.00%
Professional/Contract Services	18,405	41,470	46,470	44,880	41,470	0.00%
Operating Supplies	13,318	23,952	23,952	20,252	22,452	-6.26%
Repairs and Maintenance	2,167	2,500	2,500	2,500	1,193	-52.28%
Communication/Transportation	45,055	56,080	56,881	56,030	54,586	-2.66%
Other Charges and Services	23,291	30,500	30,500	30,730	30,500	0.00%
Office Furniture and Equipment	-	-	-	612	-	N/A
Capital Replacement/Fund Level Transfers	1,913	1,913	1,913	3,220	1,913	0.00%
Total Cost Center - 1020	**$ 1,321,885**	**$ 1,403,336**	**$ 1,454,804**	**$ 1,419,657**	**$ 1,443,994**	**2.90%**
General Fund	$ 1,321,885	$ 1,403,336	$ 1,454,804	$ 1,419,657	$ 1,443,994	
Grand Total	**$ 1,321,885**	**$ 1,403,336**	**$ 1,454,804**	**$ 1,419,657**	**$ 1,443,994**	

Authorized Positions

Position Title	2022-23 Revised	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted
Digital Content Creator	1	1	1	1	1	1
Executive Management Assistant	3	3	3	3	3	3
Management Assistant	0.5	0.5	0.5	0.5	0.5	0.5
Marketing & Communications Manager	1	0	0	0	0	0
Mayor & Council Public Affairs Manager	0	1	1	1	1	1
Total	**5.5**	**5.5**	**5.5**	**5.5**	**5.5**	**5.5**

Significant Budget and Staffing Changes

FY 2026-27 reflects the elimination of one-time temporary funding.

[1] *Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*

City Clerk - 1030

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

2025-26 Accomplishments

- Successfully conducted the Special Election on November 4, 2025, serving as an official ballot replacement center and ballot drop-off location for all registered voters.
- Developed and implemented Boards and Commissions Liaison training, consisting of instructional videos and resources for liaisons that provides an improved experience for Board and Commission members.
- Conducted a comprehensive audit of all municipal code supplements, ensuring the city maintains a complete and accurate code in compliance with the City Charter.
- Supported the Charter Amendment Resident Advisory Committee providing onboarding for committee members, Open Meeting Law training, agenda management, and meeting preparation.
- Continued to strengthen community engagement through active participation in Contigo and the Multicultural Festival by providing information on passport and notary services.
- Collaborated with the Arizona State Library Archives and Public Records to integrate retention schedules into Chandler's physical records management software, Zasio.
- Participated in the Fall 2025 Chandler Gilbert Community College internship program, engaging two interns to support records management and initiatives, increasing program capacity and advancing department efficiency.

2026-27 Performance Measurements

Goal #1

Attend all official meetings of the 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 of all meetings of the City Council, 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	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Council meetings coordinated	86	68	75	98	85
Meeting notices posted	386	419	425	410	415
City Council actions and agenda items prepared	597	509	600	450	500

2025-26 Year 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 #2

Serve as a Passport Acceptance Facility and provide notary public services for the community.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

- Accept passport applications.
- Provide notary public service.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Passport applications accepted	17,648	16,017	17,000	15,500	16,750
Notary public services provided	635	881	450	800	800

Goal #3

Administer and conduct city elections in accordance with state and local election laws, providing information and encouraging voter participation for Chandler residents.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

- 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	2023-24 Actual[1]	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Municipal elections					
Primary	0	1	0	0	1
General	0	1	1	1	1
Registered voters					
Primary	0	156,645	0	0	170,000
General	0	166,164	179,000	171,422	175,000
Total ballots processed					
Primary	0	46,256	0	0	51,000
General	0	137,977	40,000	50,587	64,750
Voter turnout percentage[2]					
Primary	0.00%	29.53%	0.00%	0.00%	30.00%
General	0.00%	83.04%	22.00%	29.51%	37.00%

[1] *In FY 2023-24 there were no Primary or General Elections held.*
[2] *Municipal elections take place in the Fall of even years unless there is a special election.*

**2025-26 Year 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	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel[1]	$ 815,614	$ 881,508	$ 897,528	$ 869,600	$ 880,766	-0.08%
Ongoing	-	786,643	802,663	774,735	870,932	10.72%
One-time	-	94,865	94,865	94,865	9,834	-89.63%
Professional/Contract Services	11,683	17,621	17,621	18,500	15,121	-14.19%
Operating Supplies	177,443	514,165	514,165	508,100	638,530	24.19%
Repairs and Maintenance	4,966	5,000	5,000	3,500	5,000	0.00%
Communication/Transportation	53,910	56,588	56,588	59,200	89,882	58.84%
Other Charges and Services	15,659	12,500	12,500	10,000	12,500	0.00%
Capital Replacement/Fund Level Transfers	950	-	-	-	-	N/A
Total Cost Center - 1030	**$ 1,080,225**	**$ 1,487,382**	**$ 1,503,402**	**$ 1,468,900**	**$ 1,641,799**	**10.38%**
General Fund	1,080,225	1,487,382	1,503,402	1,468,900	1,641,799	
Grand Total	**$ 1,080,225**	**$ 1,487,382**	**$ 1,503,402**	**$ 1,468,900**	**$ 1,641,799**	

Authorized Positions

Position Title	2022-23 Revised	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted
Administrative Assistant Senior	1	0	0	0	0	0
City Clerk	1	1	1	1	1	1
City Clerk Specialist	1	2	2	2	3	3
Deputy City Clerk	1	1	1	1	1	1
Management Assistant	1	2	2	2	2	2
Total	**5**	**6**	**6**	**6**	**7**	**7**

Significant Budget and Staffing Changes

During FY 2025-26, one City Clerk Specialist position is converted from full-time temporary to regular employee status.

FY 2026-27 reflects ongoing and one-time funding for campaign finance management software, one-time funding for the 2026 Primary and General Elections, and the elimination of prior year one-time funding for the 2025 Bond Election.

[1] *Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*

Records Management - 1320

The Records Management division of the City Clerk Department is responsible for the preservation of the city's historical and legal documents in compliance with Arizona State Public Records laws.

2026-27 Performance Measurements

Goal #1

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

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Contractual documents processed	1,151	909	950	3,000[1]	2,000

[1] *Increase due to an audit of CIP contracts.*

**2025-26 Year 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 Management - 1320

Budget Summary

Description	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel[1]	$ 198,259	$ 310,840	$ 319,185	$ 278,800	$ 323,094	3.94%
Ongoing	198,259	115,110	123,455	83,070	323,094	180.68%
One-time	-	195,730	195,730	195,730	-	-100.00%
Operating Supplies	25,861	14,300	14,300	13,950	14,100	-1.40%
Repairs and Maintenance	-	1,500	1,500	1,500	1,000	-33.33%
Communication/Transportation	1,245	4,000	4,000	3,000	3,000	-25.00%
Other Charges and Services	8,436	2,400	2,400	3,250	3,100	29.17%
Total Cost Center - 1320	**$ 233,801**	**$ 333,040**	**$ 341,385**	**$ 300,500**	**$ 344,294**	**3.38%**
General Fund	233,801	333,040	341,385	300,500	344,294	
Grand Total	**$ 233,801**	**$ 333,040**	**$ 341,385**	**$ 300,500**	**$ 344,294**	

Authorized Positions

Position Title	2022-23 Revised	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted
Management Assistant	0	0	0	0	2	2
Records Management Administrator	0	0	1	1	1	1
Total	**0**	**0**	**1**	**1**	**3**	**3**

Significant Budget and Staffing Changes

During FY 2025-26, two Management Assistant positions are converted from full-time temporary to regular employee status.

FY 2025-26 reflects ongoing and one-time funding for operating supplies to support the Records Management Program.

[1] *Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*

City Magistrate - 1050

The Chandler Municipal Court is the judicial branch of Chandler city government and is also a part of the Arizona Judicial System. The Chandler Municipal Court's mission is to provide fair and timely resolution of all cases while protecting constitutional and statutory rights and liberties; provide a safe, fair, and impartial forum for resolving disputes; enhance the safety of our community; facilitate victim and community restitution; and ensure the public's trust and confidence in the judicial branch.

2025-26 Accomplishments

- Recipient of the Arizona Supreme Court Chief Justice Strategic Agenda Award in Technology Advancement for implementing the instant language assistance interpreter tablet.
- Strengthened community and judicial awareness by publishing an informational video on "What to Do When You Receive a Civil Traffic Ticket" and hosting courthouse visits with facilitated judicial engagement for Chandler Unified School District students from Arizona College Prep Middle School, Chandler High School, and Basha High School.
- Strengthened community partnership by collaborating with the city and participating in engagement activities through Envision Events and a Civitan Commons courthouse visit.
- Explored Artificial Intelligence applications to assist staff with procedural questions, improving training and knowledge-sharing.
- Developed an Emergency Preparedness Framework by creating the Court's Emergency Response Guideline and finalized the Continuum of Operations in partnership with the city's Emergency Management team.

2026-27 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:

- Increase educational awareness including community videos of court instructions and expectations, high school internship opportunities, and criminal justice career week.
- Conduct internal process reviews to ensure operational efficiency and compliance to policies and procedures.
- Continue to explore limited use of Artificial intelligence as a training resource for staff and promote public efficiency.
- Promote staffing training and career development by partnering with Arizona Supreme Court Educational Services Division.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Number of appeals filed	46	33	40	40	42
Number of appeals overturned	1	0	1	0	0
Number of filings	44,391	43,601	41,600	41,685	41,355
Percentage of cases adjudicated within 100 days	49%	51%	50%	46%	50%
Number of calls received	37,060	38,423	37,000	41,580	40,000
Average wait time	18 sec	33 sec	23 sec	23 sec	25 sec
Online service live chat	925	738	900	583	600

*2025-26 Year 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	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel[1]	$ 4,675,654	$ 4,954,248	$ 5,101,777	$ 4,935,127	$ 5,377,634	8.55%
Ongoing	-	4,954,248	5,101,777	4,935,127	5,327,258	7.53%
One-time	-	-	-	-	50,376	N/A
Professional/Contract Services	553,077	663,677	801,708	710,000	663,677	0.00%
Operating Supplies	91,267	82,112	82,112	91,400	82,112	0.00%
Repairs and Maintenance	5,469	5,000	5,000	4,095	5,000	0.00%
Communication/Transportation	24,235	25,500	25,500	29,000	35,255	38.25%
Insurance and Taxes	-	500	500	-	500	0.00%
Rents and Utilities	-	500	500	-	500	0.00%
Other Charges and Services	27,135	35,000	37,132	30,000	35,000	0.00%
Total Cost Center - 1050	**$ 5,376,837**	**$ 5,766,537**	**$ 6,054,229**	**$ 5,799,622**	**$ 6,199,678**	**7.51%**
General Fund	5,376,837	5,766,537	6,054,229	5,799,622	6,199,678	
Grand Total	**$ 5,376,837**	**$ 5,766,537**	**$ 6,054,229**	**$ 5,799,622**	**$ 6,199,678**	

Authorized Positions

Position Title	2022-23 Revised	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted
Business Systems Support Analyst	1	1	1	1	1	1
City Magistrate	3	3	3	3	3	3
Court Administrator	1	1	1	1	1	1
Court Clerk	15	15	15	15	15	15
Court Clerk Lead	3	3	3	3	3	3
Court Clerk Senior	6	6	6	6	6	6
Court Commissioner	1	1	1	1	1	1
Court Interpreter	1	1	1	1	1	1
Court Security Officer	3	3	3	3	3	3
Court Services Supervisor	3	3	3	3	3	3
Deputy Court Administrator	2	2	2	2	2	2
Presiding City Magistrate	1	1	1	1	1	1
Probation Monitoring Officer	2	2	2	2	2	2
Total	**42**	**42**	**42**	**42**	**42**	**42**

Significant Budget and Staffing Changes

FY 2026-27 reflects one-time funding for temporary magistrate services for additional court proceedings, temporary contract staff for case processing assistance which has been approved since FY 2024-25, and court security contracted services which has been approved since FY 2022-23.

[1] *Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*

Law Department Overview

The table below depicts the breakdown by division for the Fiscal Year 2026-27 Law Department budget. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions, and highlights of significant changes.

Expenditures by Cost Center	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Law	$ 4,938,747	$ 4,983,964	$ 5,117,510	$ 5,090,101	2.13%
Liability Litigation	3,822,637	5,192,124	5,282,651	6,009,437	15.74%
Liability Litigation Claims	1,584,625	4,088,572	7,403,950	4,088,840	0.01%
Total	**$ 10,346,009**	**$ 14,264,660**	**$ 17,804,111**	**$ 15,188,378**	**6.48%**
Expenditures by Category					
Total Personnel[1]	$ 5,403,709	$ 5,636,119	$ 5,762,600	$ 5,805,197	3.00%
Ongoing	-	5,636,119	5,762,600	5,805,197	3.00%
One-time	-	-	-	-	N/A
Operating & Maintenance	4,942,301	8,628,541	12,041,511	9,383,181	8.75%
Total	**$ 10,346,010**	**$ 14,264,660**	**$ 17,804,111**	**$ 15,188,378**	**6.48%**

Staffing by Cost Center	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted	% Change Adopted to Adopted
Law	29.000	29.000	29.000	29.000	0.00%
Liability Litigation	4.000	5.000	5.000	5.000	0.00%
Total	**33.000**	**34.000**	**34.000**	**34.000**	**0.00%**

[1] *Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*

2025-26 Accomplishments

- Authored over 38 formal legal opinions on various topics; provided training to Chandler Police and continued to provide Open Meeting Law, Conflict of Interest, Public Records, and First Amendment training.
- Advised on proposed legislation in the latest Arizona legislative session as to impacts on Chandler.
- Drafted pre-annexation development agreement for Dominium-owned parcel, providing a resolution to a controversial years-long negotiation with the developer and concerned residents.
- Assisted the Public Works & Utilities Department with an ordinance to amend and update City Code regarding solid waste collection.
- Filed an amicus brief on behalf of the city in the Homebuilders v. Arizona Department of Water Resources case regarding water regulation.
- Continue to monitor and advise on the pursuit of recovery in the PFAS (per- and polyfluoroalkyl substances) multi-district litigation and track all settlement activity and information reported by the city's outside counsel and the court's claims administrator.
- Negotiated and drafted a Tier III Sustainable Water Use Agreement that included the purchase of $8 million in long-term storage credits to serve an existing business' expanded water use.
- Drafted revisions to the City Charter at the direction of the City Charter Amendment Resident Advisory Committee.
- Assisted in drafting substantial code amendments to Chapter 35 (Land Use and Zoning) to comply with recent state bills that required changes related to middle housing and objective design review. Assisted with changes to Chapters 44 and 50 regarding utilities and utility fees, and prepared ordinances. Prepared ordinance to amend the city's sign code regarding temporary signs in the public right-of-way.
- Monitored and advised on federal regulatory changes affecting federal grants that might impact the city.
- Worked with outside legal counsel and the Management Services Department to assist with the sale and issuance of 2026 Series General Obligation Bonds and Excise Tax Revenue Obligations.
- The in-house Litigation and Risk Management Unit investigated and resolved numerous liability claims filed against the city. Provided claims adjustment services on property damage claims and pursued recovery from at-fault third parties in restitution resulting in recovery of $595,062.23.
- Conducted more than 8,645 criminal cases in the Chandler Municipal Court, which included 781 criminal trials, and 17,760 services provided to victims. Continued prosecutors' support for Mental Health Court, East Valley Regional Veteran's Court, and Community Support Court.
- Responded to numerous duty/after hour calls from police officers and conducted briefings with patrol teams and detectives.
- Advised Neighborhood Resources Code Enforcement on code compliance issues and cases and conducted training on case preparation and presentation.
- Reviewed numerous records requested by members of the public under the Arizona Public Records Law for confidential and exempt information and assisted city departments with responding to requests.
- Drafted, reviewed, and approved as to form hundreds of professional services agreements and advised on compliance with Arizona law and the city's purchasing ordinances and regulations.
- Supported the Human Resources Department with advice on personal matters and union contracts.

Law (Civil) - 1300

The 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 Law Department 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.

2026-27 Performance Measurements

Goal #1

Represent and advise the City Council, City Manager, and all City departments in all legal matters relating to the city at all levels. Hire, supervise, and administer outside counsel services. Provide legal advice to minimize liability exposure of the city. Provide legal support for City Council, City Manager, and all city departments in achieving goals of these entities.

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

Objectives:

- Reduce civil liability exposure to the city with proactive risk management programming.
- Provide 24 hours, seven days a week availability for legal consultation and advice to the Police Department.
- Provide an annual minimum of 20 hours of class time and scenario training to all police officers and provide written legal updates.
- 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 conducting training on Open Meeting Law, conflict of interest, public record requirements, and parliamentary procedures.
- Provide advice and assist in compliance with Open Meeting Law requirements for all city boards and commissions, as well as legal staff supporting them.
- Provide timely response to environmental and water regulatory issues and work collaboratively with the Environmental Management Division and Public Works & Utilities Department to resolve these issues.
- Conduct litigation regarding various areas, e.g., third party liability, bankruptcy, housing, contract disputes, tax issues, forfeitures, interpleader actions, water rights, and collection of money owed by people who damage city property.
- Continue to file all Racketeer Influenced and Corrupt Organizations Act (RICO) forfeiture actions with the Maricopa County 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 on all legal matters and retain independent legal counsel where there is a conflict of interest.
- Provide legal advice and assist the City Clerk's Office in implementing the citywide Records Management Program.
- Manage the city's Record Management Program in partnership with the City Clerk's Office.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Request for legal services	1,264	1,134	1,250	1,350	1,300
Fulfill request for legal services within 14 days	91%	89%	90%	90%	90%
Provide prompt answers to verbal legal requests	100%	100%	100%	100%	100%
Provide legal training as needed	100%	100%	100%	100%	100%

*2025-26 Year 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 (Prosecutorial) - 1300

The 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.

2026-27 Performance Measurements

Goal #1

Perform all duties necessary for the successful prosecution of criminal misdemeanor cases in City Court and Superior Court and provide the Police Department with case specific legal counsel and training. Pursue evidence-based prosecution of domestic violence cases on a consistent basis. Provide quality customer service to all victims of crime including providing applicable accommodations, as necessary.

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 Chandler Municipal Court and Superior Court; perform necessary legal research and draft all motions filed in misdemeanor criminal cases.
- Perform legal research and draft 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 the Police Department 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 prepare for and prosecute cases.
- Encourage prosecutors to pursue evidence-based prosecution in appropriate cases.
- Keep track of prosecutions made by way of evidence-based prosecution.
- Provide all victims with notice of victims' rights and provide victim advocate services as requested.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Pre-trial conferences	12,453	11,211	12,648	10,314	11,345
Trials/jury trials	942	948	1,225	968	1,684
DUI cases	1,130	1,105	1,258	1,272	1,399
Domestic violence charges	2,618	2,685	2,871	2,944	3,238
Prosecutor review/charging decisions	3,840	4,321	4,745	4,430	4,873
Victims' rights notifications	9,215	9,292	9,709	8,400	9,240
Prosecutor's Office contacts with victims	4,756	4,720	5,082	3,968	4,365

**2025-26 Year 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	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel[1]	$ 4,816,333	$ 4,842,879	$ 4,990,769	$ 4,994,600	$ 4,946,017	2.13%
Ongoing	-	4,842,879	4,990,769	4,994,600	4,946,017	2.13%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	6,810	25,000	25,000	15,000	25,000	0.00%
Operating Supplies	62,168	69,579	69,579	61,450	62,350	-10.39%
Repairs and Maintenance	6,497	8,500	8,500	5,200	8,500	0.00%
Communication/Transportation	16,311	15,006	15,006	15,760	21,234	41.50%
Other Charges and Services	30,629	23,000	23,000	25,500	27,000	17.39%
Total Cost Center - 1300	**$ 4,938,747**	**$ 4,983,964**	**$ 5,131,854**	**$ 5,117,510**	**$ 5,090,101**	**2.13%**
General Fund	4,914,440	4,968,964	5,103,254	5,090,510	5,075,101	
General Fund-Domestic Violence	12,907	15,000	15,000	13,400	15,000	
Grant Fund[2]	11,400	-	13,600	13,600	-	
Grand Total	**$ 4,938,747**	**$ 4,983,964**	**$ 5,131,854**	**$ 5,117,510**	**$ 5,090,101**	

Authorized Positions

Position Title	2022-23 Revised	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted
Assistant City Attorney	6	6	6	6	6	6
Assistant City Prosecutor I	1	1	1	1	0	0
Assistant City Prosecutor II	5	5	5	5	6	6
Assistant City Prosecutor Senior	1	1	1	1	1	1
City Attorney	1	1	1	1	1	1
City Attorney Senior Manager	1	1	1	1	1	1
City Prosecutor	1	1	1	1	1	1
Legal Clerk	4	4	4	4	4	4
Legal Secretary	6	6	6	6	6	6
Legal Secretary Lead	1	1	1	1	1	1
Legal Support Supervisor	1	1	1	1	1	1
Records Management Program Administrator	0	1	0	0	0	0
Records Management Program Coordinator	1	0	0	0	0	0
Victim Advocate	1	1	1	1	1	1
Total	**30**	**30**	**29**	**29**	**29**	**29**

Significant Budget and Staffing Changes

During FY 2025-26, one Assistant City Prosecutor I position was reclassified to Assistant City Prosecutor II.

[1] *Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*
[2] *The Adopted Budget for operating grant funding is in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures are reflected as Grant Fund.*

Liability Litigation - 1310

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

2026-27 Performance Measurements

Goal #1

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, 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	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Total risk lawsuits handled on annual basis	12	20	8	5	14

Goal #2

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

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

- Monitor and resolve all liability and property claims against the city.
- Establish contact within 24 hours 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	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Claims filed	182	182	166	222	174
Percent of filings responded to within 24 hours	100%	100%	100%	100%	100%
Claims filed <$5,000	129	102	123	98	120
Cost of risk[1]	1%	1%	1%	1%	1%
Liability and property subrogation	248	227	242	302	240

[1] *“Cost of risk” = (Claims Paid Expenses + Risk Management Administration + Insurance Premiums) divided by City of Chandler Total Operating Budget.*

**2025-26 Year 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	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel[1]	$ 587,376	$ 793,240	$ 808,153	$ 768,000	$ 859,180	8.31%
Ongoing	-	793,240	808,153	768,000	859,180	8.31%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	49,490	60,000	60,000	60,000	60,000	0.00%
Operating Supplies	29,356	150,837	150,837	150,812	48,182	-68.06%
Repairs and Maintenance	1,868	2,250	2,250	2,100	2,250	0.00%
Communication/Transportation	15,337	23,445	23,445	21,600	21,445	-8.53%
Insurance and Taxes	3,131,854	4,102,312	4,102,312	4,269,535	5,007,275	22.06%
Other Charges and Services	7,356	11,105	11,105	10,604	11,105	0.00%
Building and Improvements	-	29,050	29,050	-	-	-100.00%
Office Furniture and Equipment	-	19,885	19,885	-	-	-100.00%
Total Cost Center - 1310	**$ 3,822,637**	**$ 5,192,124**	**$ 5,207,037**	**$ 5,282,651**	**$ 6,009,437**	**15.74%**
Insured Liability Self Insurance Fund	3,822,637	5,192,124	5,207,037	5,282,651	6,009,437	
Grand Total	**$ 3,822,637**	**$ 5,192,124**	**$ 5,207,037**	**$ 5,282,651**	**$ 6,009,437**	

Authorized Positions

Position Title	2022-23 Revised	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted
Assistant City Attorney	1	1	1	2	2	2
Paralegal	1	1	1	1	1	1
Risk Management Administrator	1	1	1	1	1	1
Risk Management Specialist	1	1	1	1	1	1
Total	**4**	**4**	**4**	**5**	**5**	**5**

Significant Budget and Staffing Changes

This cost center reflects the ongoing operational costs of maintaining a comprehensive risk management program within the city and is part of the Insured Liability Self Insurance Fund. An independent actuarial analysis is performed every year that helps the city determine the appropriate fund reserve based on ultimate loss and claim history. The Insured Liability Self Insurance Fund is supported by the General Fund.

[1] *Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*

Liability Litigation Claims - 1311

Budget Summary

Description	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Professional/Contract Services	$ 506,083	$ 242,400	$ 252,400	$ 407,000	$ 242,400	0.00%
Operating Supplies	56,353	232,090	232,090	402,750	232,090	0.00%
Repairs and Maintenance	543,059	741,100	804,542	1,001,900	741,100	0.00%
Communication/Transportation	74	10,000	10,000	5,000	10,000	0.00%
Insurance and Taxes	473,957	2,662,732	6,780,732	5,332,300	2,663,000	0.01%
Street Improvements	5,100	200,250	228,702	255,000	200,250	0.00%
Total Cost Center - 1311	**$ 1,584,625**	**$ 4,088,572**	**$ 8,308,466**	**$ 7,403,950**	**$ 4,088,840**	**0.01%**
Insured Liability Self Insurance Fund	1,584,625	4,088,572	8,308,466	7,403,950	4,088,840	
Grand Total	**$ 1,584,625**	**$ 4,088,572**	**$ 8,308,466**	**$ 7,403,950**	**$ 4,088,840**	

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.

This cost center reflects the costs of claims paid through its comprehensive risk management program within the city and is part of the Insured Liability Self Insurance Fund. An independent actuarial analysis is performed every year that helps the city determine the appropriate fund reserve based on ultimate loss and claim history. The fund is supported by the General Fund and requires an increase to the fund reserve level to support the higher claim and premium trends.

City Manager - 1040

The 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 residents. This office also promotes interaction with other levels of government to serve the best interests of Chandler's residents, advocates the city's position on issues before the U.S. Congress and State Legislature, and encourages and develops public-private partnerships that support City Council direction and meet the needs of the community in a cost-effective manner.

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 management and employees.
- Promote teamwork among employees in order to deliver quality services that add value to the community in a sound fiscal manner.
- Communicate to employees through various publications and forums.

2025-26 Accomplishments

- Coordinated a community-wide bond education initiative, empowering residents to shape investments in parks, roads, and public safety — resulting in a nearly 70 percent voter approval rate.
- Established a Cross-Departmental Housing Task Force to unify citywide housing policy, streamline development, align infrastructure planning, and advance General Plan and Comprehensive Housing Study strategies.
- Strategically reorganized the City Manager’s Office to strengthen executive leadership capacity, while also bolstering the organization’s overall leadership strength by recruiting and hiring highly experienced directors in Human Resources, Strategic Initiatives, Public Works & Utilities, and Neighborhood Resources.
- Successfully guided 9-member City Charter Amendment Resident Advisory Committee through a laborious three month review process, culminating in formal recommendations to City Council on potential charter amendments for future voter consideration.
- In collaboration with the Human Resources Department, designed and implemented a new conversation-based employee review process, replacing annual performance evaluations with continuous feedback that strengthens manager-employee relationships and aligns individual performance with organizational goals.
- Developed a citywide AI strategic plan that leverages enterprise technology to enhance creativity and productivity while establishing safeguards to protect sensitive organizational information and ensure responsible AI use across all departments.

City Manager - 1040

Budget Summary

Description	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel[1]	$ 2,249,181	$ 2,438,356	$ 2,500,226	$ 2,575,000	$ 3,007,897	23.36%
Ongoing	-	2,438,356	2,500,226	2,575,000	3,007,897	23.36%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	168,819	2,800	2,800	3,975	2,800	0.00%
Operating Supplies	22,650	14,365	14,365	23,400	25,455	77.20%
Repairs and Maintenance	3,514	2,000	2,000	-	2,000	0.00%
Communication/Transportation	26,634	29,300	29,300	24,000	30,306	3.43%
Other Charges and Services	34,884	28,600	28,600	23,700	39,450	37.94%
Machinery and Equipment	120	200	200	200	200	0.00%
Office Furniture and Equipment	294	2,500	2,500	2,500	500	-80.00%
Total Cost Center - 1040	**$ 2,506,096**	**$ 2,518,121**	**$ 2,579,991**	**$ 2,652,775**	**$ 3,108,608**	**23.45%**
General Fund	2,506,096	2,518,121	2,579,991	2,652,775	3,108,608	
Grand Total	**$ 2,506,096**	**$ 2,518,121**	**$ 2,579,991**	**$ 2,652,775**	**$ 3,108,608**	

Authorized Positions

Position Title	2022-23 Revised	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted
Assistant City Manager	1	1	1	1	1	1
AI Officer	0	0	0	0	0	1
Assistant to the City Manager	1	1	1	1	1	1
City Manager	1	1	1	1	1	1
Deputy City Manager	1	1	1	1	2	2
Deputy City Manager - Chief Financial Officer	1	1	1	1	1	1
Executive Coordinator	0	0	0	0	1	1
Executive Management Assistant	1	1	1	1	0	0
Government Relations Senior Program Manager	1	1	1	1	1	1
Grants Program Manager	0	0	0	1	1	1
Management Assistant	0	0	0	0	0	1
Strategic Initiatives Director	1	1	1	1	1	1
Total	**8**	**8**	**8**	**9**	**10**	**12**

Significant Budget and Staffing Changes

During FY 2025-26, one Strategic Initiatives Director position was reclassified to Deputy City Manager, one Government Relations Senior Program Manager position was reclassified to Strategic Initiatives Director, one Executive Management Assistant position was reclassified to Executive Coordinator, and one Government Relations Senior Program Manager position was reclassified from Senior Civil Plans Examiner and transferred from cost center 3020, Engineering, in the Development Services Department.

Effective July 1, 2026, one Management Assistant position is added with associated one-time and ongoing increases in operations and maintenance funding and one AI Officer position is added along with associated one-time and ongoing operations and maintenance funding.

FY 2026-27 reflects one-time funding for the Smart City Regional Consortium, and department base budget reallocations in Other Charges and Services.

[1] *Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*

Airport - 4100

The Airport is responsible for the daily management of airport operations. This includes coordinating airport construction projects, negotiating airport leases, interfacing with the Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT), and working on airport concerns.

2025-26 Accomplishments

- Completed the 100% ADOT-funded Taxiway B Improvement project.
- Completed the FAA-funded Runway 4R-22L Pavement Rehabilitation project.
- Hosted Airport Day open house event with over 15,000 attendees.
- Provided more than 65 Airport tours.
- Completed the Hangar Area Pavement Reconstruction project.
- Started construction on the GateOne hangar and adjoining office.

2026-27 Performance Measurements

Goal #1

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, Connected and Mobile Community

Objectives:

- Strive to operate a safe, well-maintained airport environment.
- Encourage an environment of growth for existing organizations at the Airport.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
City fueling services, gallons[1]	67,724	78,711	80,000	65,632	60,000
Fixed Base Operator (FBO) fueling service, gallons	732,589	678,665	756,000	663,232	650,000
Cost per air traffic operation (non-capital costs)[2]	$7.73	$6.94	$7.44	$7.26	$9.96
Number of airport safety inspections	365	365	365	365	365

[1] *Fuel sales are tied to competition from other suppliers. The volumes can vary from year-to-year due to market conditions.*
[2] *2026-27 Projection has increased due to a slight reduction in operational counts along with increased one-time funding for necessary capital improvements.*

**2025-26 Year 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 #2

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

Supports Priority Based Budgeting Goal(s): Sustainable Economic Health, Connected and Mobile Community, Contemporary Culture/Unified

Objectives:

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

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Dollar value of grant requests	$310,000	$0	$4,500,000	$6,805,200	$1,550,000
Projects completed with shared funding	2	0	1	2	1

Goal #3

Efficiently operate and maintain the city-owned aircraft storage facilities.

Supports Priority Based Budgeting Goal(s): Sustainable Economic Health, Attractive Community, Safe Community

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	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
City T-hangars/ percent serviced	116/ 100%	116/ 100%	116/ 100%	116/ 100%	116/ 100%
City T-hangars/ occupancy rate	116/ 100%	116/ 100%	116/ 100%	116/ 100%	116/ 100%
City T-shades/ occupancy rate	12/ 100%	12/ 100%	12/ 100%	12/ 100%	12/ 100%
Tie-down (based)/ occupancy rate	188/ 100%	188/ 100%	188/ 100%	188/ 100%	188/ 100%

**2025-26 Year 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	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel[1]	$ 889,295	$ 911,922	$ 940,503	$ 861,375	$ 1,035,809	13.59%
Ongoing	-	909,939	938,520	859,392	1,035,809	13.83%
One-time	-	1,983	1,983	1,983	-	-100.00%
Professional/Contract Services	64,869	208,883	209,954	209,566	333,866	59.83%
Operating Supplies	359,120	293,323	293,323	294,161	305,023	3.99%
Repairs and Maintenance	65,890	64,720	65,028	64,720	436,320	574.17%
Communication/Transportation	5,380	26,255	26,255	26,225	26,255	0.00%
Insurance and Taxes	22,791	39,500	39,500	39,500	39,500	0.00%
Rents and Utilities	79,400	89,358	89,358	89,358	89,358	0.00%
Other Charges and Services	26,812	28,700	28,700	28,700	28,700	0.00%
Machinery and Equipment	529	17,000	17,000	17,000	2,000	-88.24%
Office Furniture and Equipment	51,118	20,000	20,000	5,000	-	-100.00%
Street Improvements	-	4,500	4,500	4,500	4,500	0.00%
Airport Improvements	-	-	20,000	-	8,000	N/A
Capital Replacement/Fund Level Transfers	19,717	18,765	18,765	18,765	18,765	0.00%
Total Cost Center - 4100	**$ 1,584,921**	**$ 1,722,926**	**$ 1,772,886**	**$ 1,658,870**	**$ 2,328,096**	**35.12%**
Airport Operating Fund	1,584,921	1,722,926	1,772,886	1,658,870	2,328,096	
Grand Total	**$ 1,584,921**	**$ 1,722,926**	**$ 1,772,886**	**$ 1,658,870**	**$ 2,328,096**	

Authorized Positions

Position Title	2022-23 Revised	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted
Airport Maintenance Senior Technician - CDL	2	2	2	2	2	2
Airport Maintenance Supervisor - CDL	1	1	1	1	1	1
Airport Operations Manager	1	1	1	1	1	1
Airport Planning Program Manager	1	1	1	1	1	1
Airport Senior Manager	1	1	1	1	1	1
Management Assistant	1	1	1	1	1	1
Total	**7**	**7**	**7**	**7**	**7**	**7**

Significant Budget and Staffing Changes

FY 2026-27 reflects ongoing funding for Tower-Terminal HVAC maintenance and vehicle fuel increases, as well as one-time funding for a design guidelines and zoning update, Tower-Terminal HVAC replacement, airfield infrastructure replacement and maintenance, an airport-wide floodplain study and map update, and an airport hangar and tie-down maintenance program. Additionally, FY 2026-27 reflects the elimination of prior year one-time funding for Taxiway A signage, disabled aircraft recovery equipment, Airport Days 2026, an Automated Weather Observing System (AWOS) relocation study, the Airport Master Plan update, lobby furniture, and an Airport Minimum Standards study.

[1] *Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*

Airport Capital - 4110

Capital Budget Summary

Description	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Professional/Contract	639,638	3,605,914	7,721,044	119,394	2,006,821	-44.35%
Repairs/Maintenance	2,536	-	-	-	-	N/A
Other Charges/Services	108,603	-	1,390,227	13,406	5,000	N/A
Project Support Recharge[1]	80,870	131,188	141,854	-	66,885	-49.02%
Contingencies/Reserves	-	14,802,612	994,040	-	13,854,673	-6.40%
Building/Improvements	35,658	6,279,500	14,542,759	25,103	5,393,967	-14.10%
Street Improvements	-	-	89,646	-	-	N/A
Airport Improvements	1,034,558	-	59,465	5,223,968	12,000	N/A
Total Cost Center - 4110	**$ 1,901,864**	**$ 24,819,214**	**$ 24,939,035**	**$ 5,381,871**	**$ 21,339,346**	**-14.02%**
Grant Capital Fund	398,380	9,782,877	10,340,918	1,236,349	10,430,744	
Airport Operating Fund	1,503,484	15,036,337	14,598,117	4,145,522	10,908,602	
Grand Total	**$ 1,901,864**	**$ 24,819,214**	**$ 24,939,035**	**$ 5,381,871**	**$ 21,339,346**	

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. FY 2026-27 incorporates the carryforward of unexpended program funding from FY 2025-26. Additional detail is available in the 2027-2036 Capital Improvement Program.

[1] *Project Support Recharge reflects staff time spent in direct support of a specific capital project. This staff time is recharged to the project and the appropriate capital cost center.*

Budget - 1195[1]

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 residents. The division prepares, monitors, researches alternatives, and presents the city's annual budget and Capital Improvement Program (CIP). The division is also responsible for development of long range financial forecasts, regular financial reports, and providing assistance for citywide grant activities and system development fee review and fee setting.

2025-26 Accomplishments

- Earned the 38th Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award.
- Contributed to the initial phase of implementing the Enterprise Resource Planning (ERP) system that will integrate the city's core business processes.
- Supported digital ADA compliance initiatives required by the U.S. Department of Justice.
- Developed custom reports within the budgeting system to enhance financial reporting and support long-range planning.
- Assisted in the successful election and adoption of the 2025 bond measure.

2026-27 Performance Measurements

Goal #1

Prepare and monitor operating and capital budgets to comply with financial policies and legal requirements while working with departments to ensure the reliability and accuracy of information.

Supports Priority Based Budgeting Goal(s): Good Governance

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 the GFOA Distinguished Budget Presentation Award.
- Monitor expenditures and identify potential problems as well as deviations from approved spending plans.
- Work with departments to continuously enhance and improve the budget process and meet or exceed their expectations for an effective budget process.

Measure	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Compliant with state budget laws	Compliant	Compliant	Compliant	Compliant	Compliant
Adopt next year Budget and CIP before June 15th of the prior year	6/8/2023	6/13/2025	6/12/2025	6/12/2025	06/11/26
Consecutive years for GFOA Distinguished Budget Presentation Award	36	37	38	38	39
Obtain budget user survey results of satisfactory to excellent on budget process	100%	100%	100%	100%	100%

[1] *Effective July 1, 2026, the City Departmental structure was reorganized. Historical data related to measures, dollar amounts, or positions reported from another department/cost center prior to the reorganization is included with the appropriate measures, dollar amounts, or positions now reflected in the current organizational structure.*

**2025-26 Year 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 #2

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 residents and other agencies regarding the city's economic condition.

Measure	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Maintain full compliance with state laws regarding public access to financial documents	Compliant	Compliant	Compliant	Compliant	Compliant
Provide information on the city's budget through CityScope Newsletter and internet	Compliant	Compliant	Compliant	Compliant	Compliant
Provide monthly financial analysis to City Council and make available on www.chandleraz.gov/budget 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/budget 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 and additional processes to complete activities related to the end of fiscal year close.*

**2025-26 Year 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	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel[1]	$ 1,056,116	$ 1,080,994	$ 1,116,744	$ 1,129,000	$ 1,247,361	15.39%
Ongoing	-	1,080,994	1,116,744	1,129,000	1,247,361	15.39%
One-time	-	-	-	-	-	N/A
Operating Supplies	10,602	9,925	17,925	16,535	9,925	0.00%
Repairs and Maintenance	1,156	1,150	1,150	1,150	1,150	0.00%
Communication/Transportation	3,152	5,835	8,135	7,840	5,835	0.00%
Other Charges and Services	4,648	9,013	9,013	9,668	9,013	0.00%
Total Cost Center - 1195	**$ 1,075,674**	**$ 1,106,917**	**$ 1,152,967**	**$ 1,164,193**	**$ 1,273,284**	**15.03%**
General Fund	1,075,674	1,106,917	1,152,967	1,164,193	1,273,284	
Grand Total	**$ 1,075,674**	**$ 1,106,917**	**$ 1,152,967**	**$ 1,164,193**	**$ 1,273,284**	

Authorized Positions

Position Title	2022-23 Revised	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted
Budget & Policy Assistant Director	1	1	1	1	0	0
Budget & Policy Director	0	0	0	0	1	1
Budget & Research Administrator	1	1	1	1	1	1
Budget & Research Associate Analyst	1	1	1	1	1	1
Budget & Research Principal Analyst	3	3	3	3	3	3
Budget & Research Senior Analyst	0	0	1	1	1	1
IT Project Manager	0	0	0	0	0.5	0.5
Total	**6**	**6**	**7**	**7**	**7.5**	**7.5**

Significant Budget and Staffing Changes

During FY 2025-26, one Budget & Policy Assistant Director position was reclassified to Budget & Policy Director and one IT Project Manager position was reclassified from Police Records Representative and 0.5 FTE was transferred from cost center 2070, Records, in the Police Department.

[1] *Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*

Buildings and Facilities - 3200

The Buildings and Facilities Division is responsible for maintaining 61 city-owned buildings and providing various maintenance duties at 10 additional city facilities. This includes providing custodial care and performing preventive maintenance.

2025-26 Accomplishments

- Completed fire panel replacements at Fire Station #9, Desert Breeze Police Precinct, Boys & Girls Club, Fire Support Center, Nature Center, Price House, and Fire Training Center.
- Completed painting projects at Desert Breeze Railroad, Chandler Heights Police Precinct, Snedigar Recreation Center, Police's SWAT area, City Hall in the City Clerk and Neighborhood Resources Department areas, City Hall parking garage, and McCullough-Price House.
- Completed flooring projects at Tumbleweed Recreation Center and Police Department Downtown Precinct.
- Completed electrical projects at the Police Department Downtown Precinct, Oregon Street garage, Fire Station #4, Public Safety Training Center, Downtown Library, and various city buildings.
- Completed HVAC Improvements at Fire Stations #3, #4, and #11, Community Center, Veterans Oasis Maintenance Yard, Desert Breeze Police Precinct, Development Services, Police Department Downtown Precinct, Property and Evidence Facility, Boys & Girls Club, and Center for the Arts.
- Installed Traka Key Management cabinets at 14 city building locations.
- Completed the security camera conversion project at all libraries, all police facilities, and Solid Waste.
- Completed access control improvements at the Airport, Fire Stations, and Transit Stations.
- Completed office additions at City Hall in the Law and Human Resources Departments.

Buildings and Facilities - 3200

2026-27 Performance Measurements

Goal #1

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	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Custodial expenditures per square foot	$3.17	$3.76	$3.76	$3.76	$3.84

Goal #2

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 at an optimum state of repair through use of an effective preventive maintenance program.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Building repair costs per square foot[1]	$4.90	$5.14	$5.14	$5.14	$5.24
Percentage of preventive work orders over all work orders	55%	70%	75%	83%	83%

[1] *Increases reflect anticipated increased cost of repairs due to factors including inflation, wages, building age, scope of repairs, and increased level of maintenance.*

**2025-26 Year 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	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel[1]	$ 4,565,849	$ 4,561,907	$ 4,687,600	$ 4,749,000	$ 4,970,240	8.95%
Ongoing	-	4,561,907	4,687,600	4,749,000	4,970,240	8.95%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	555,910	561,927	718,727	718,727	861,927	53.39%
Operating Supplies	970,394	974,557	1,040,163	998,579	986,378	1.21%
Repairs and Maintenance	856,781	1,094,301	1,122,181	1,094,301	1,108,489	1.30%
Communication/Transportation	8,171	15,170	15,170	15,170	16,083	6.02%
Insurance and Taxes	1,500	3,000	3,000	3,000	3,000	0.00%
Rents and Utilities	2,583,366	2,526,019	2,526,019	2,526,019	2,586,219	2.38%
Other Charges and Services	7,870	11,855	11,855	11,855	11,855	0.00%
Machinery and Equipment	247	-	-	-	84,215	N/A
Capital Replacement/Fund Level Transfers	78,876	76,392	76,392	76,479	86,624	13.39%
Total Cost Center - 3200	**$ 9,628,963**	**$ 9,825,128**	**$ 10,201,107**	**$ 10,193,130**	**$ 10,715,030**	**9.06%**
General Fund	9,628,963	9,825,128	10,201,107	10,193,130	10,700,030	
Airport Operating Fund	-	-	-	-	15,000	
Grand Total	**$ 9,628,963**	**$ 9,825,128**	**$ 10,201,107**	**$ 10,193,130**	**$ 10,715,030**	

[1] *Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*

Authorized Positions

Position Title	2022-23 Revised	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted
Business Systems Support Specialist	2	2	2	2	2	2
Business Systems Support Supervisor	1	1	1	1	1	1
Custodial Services Superintendent	0	0	0	0	0	1
Custodial Services Supervisor	2	2	2	2	2	2
Custodian	19	19	19	19	19	19
Electrician	2	2	2	2	2	2
Energy Management Controls Senior Technician	1	1	1	1	1	1
Facilities Project Manager	1	1	1	1	1	1
Facility & Fleet Services Senior Manager	1	1	1	1	0	0
Facility Maintenance Lead	0	0	0	0	1	1
Facility Maintenance Planner	1	1	1	1	1	1
Facility Maintenance Senior Technician	7	7	7	7	5	6
Facility Maintenance Superintendent	1	1	1	1	1	1
Facility Maintenance Supervisor	0	0	0	0	1	1
Facility Maintenance Technician	2	2	2	2	2	2
Fleet & Facilities Director	0	0	0	0	1	1
HVAC Senior Technician	3	3	3	3	3	3
Lead Custodian	3	3	3	3	3	3
Management Assistant	1	1	1	1	1	1
Total	**47**	**47**	**47**	**47**	**47**	**49**

Significant Budget and Staffing Changes

During FY 2025-26, one Facility & Fleet Services Senior Manager position was reclassified to Fleet & Facilities Director, one Facility Maintenance Senior Technician position was reclassified to Facility Maintenance Lead, and one Facility Maintenance Senior Technician position was reclassified to Facility Maintenance Supervisor.

FY 2026-27 reflects ongoing funding for the repair and maintenance of the airport terminal building and utility rate increases, as well as one-time funding to support and maintain citywide access control, door hardware, and security camera systems.

Effective July 1, 2026, one Custodial Services Superintendent position and one Facility Maintenance Senior Technician position are added along with associated one-time and ongoing increases in operations and maintenance funding.

Buildings and Facilities Capital - 3210

Capital Budget Summary

Description	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Professional/Contract Services	76,696	-	69,984	214	-	N/A
Operating Supplies	45,586	-	-	-	-	N/A
Other Charges and Services	-	-	473,689	79,859	-	N/A
Project Support Recharge[1]	7,597	-	7,703	25,848	-	N/A
Contingencies/Reserves	-	9,131,778	113,375	-	7,823,392	-14.33%
Building and Improvements	6,338,156	4,350,000	9,651,247	2,983,342	6,550,000	50.57%
Machinery and Equipment	-	102,000	102,000	102,000	218,000	113.73%
Office Furniture and Equipment	916,459	350,000	1,365,201	768,544	738,000	110.86%
Total Cost Center - 3210	**$ 7,384,494**	**$ 13,933,778**	**$ 11,783,199**	**$ 3,959,807**	**$ 15,329,392**	**10.02%**
General Government Capital Projects	4,317,726	6,890,621	5,658,860	2,468,174	6,170,686	
Capital Grants	312,896	2,000,000	1,590,594	139,178	1,451,416	
Public Facility Bonds	2,648,341	4,645,618	4,212,627	1,123,932	7,614,695	
Water Operating	24,441	100,000	75,559	51,107	24,452	
Airport Operating Enterprise	35,505	259,000	234,145	177,416	56,729	
Medical Self Insurance	45,586	38,539	11,414	-	11,414	
Grand Total	**$ 7,384,494**	**$ 13,933,778**	**$ 11,783,199**	**$ 3,959,807**	**$ 15,329,392**	

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. FY 2026-27 incorporates the carryforward of unexpended program funding from FY 2025-26. Additional detail is available in the FY 2027-2036 Capital Improvement Program.

[1] *Project Support Recharge reflects staff time spent in direct support of a specific capital project. This staff time is recharged to the project and the appropriate capital cost center.*

Cultural Development Overview

The table below depicts the breakdown by division for the Fiscal Year 2026-27 Cultural Development budget. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions, and highlights of significant changes.

Expenditures by Cost Center	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Cultural Development Administration	$ 449,252	$ 437,985	$ 452,648	$ 728,706	66.38%
Connection & Impact[1]	713,229	772,172	815,065	571,766	-25.95%
Center for the Arts	2,844,142	2,531,557	2,680,185	2,835,506	12.01%
Downtown Redevelopment	418,268	430,060	440,512	516,029	19.99%
Cultural Development Capital	5,225,581	21,629,767	1,853,013	33,971,388	57.06%
Special Events	627,822	635,082	673,469	653,884	2.96%
Museum	1,221,628	1,764,749	1,826,188	1,993,489	12.96%
Total	**$ 11,499,922**	**$ 28,201,372**	**$ 8,741,080**	**$ 41,270,768**	**46.34%**
Expenditures by Category					
Total Personnel[2]	4,402,400	4,588,208	4,718,651	5,308,460	15.70%
Ongoing	-	4,257,355	4,387,798	5,248,460	23.28%
One-time	-	330,853	330,853	60,000	-81.87%
Operating & Maintenance	7,097,522	23,613,164	4,022,429	1,990,920	-91.57%
Capital - Major	5,225,581	21,629,767	1,853,013	33,971,388	57.06%
Total	**$ 11,499,922**	**$ 28,201,372**	**$ 8,741,080**	**$ 41,270,768**	**46.34%**

Staffing by Cost Center	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted	% Change Adopted to Adopted
Cultural Development Administration	2.000	2.000	3.000	3.000	50.00%
Connection & Impact	3.000	3.000	3.000	3.000	0.00%
Center for the Arts	16.000	16.000	16.000	18.275	14.22%
Downtown Redevelopment	2.000	2.000	2.000	2.000	0.00%
Special Events	2.000	2.000	3.000	3.000	50.00%
Museum	7.000	7.000	9.000	9.000	28.57%
Total	**32.000**	**32.000**	**36.000**	**38.275**	**19.61%**

[1] *Effective July 1, 2026 Diversity, Equity, and Inclusion was renamed to Connection & Impact and funding transferred under the Cultural Development division.*
[2] *Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*

2025-26 Accomplishments

- Completed the transition and integration to a digital online Special Event Application with the platform Eproval.
- Completed the second year of administration for oversight and process of the Temporary Sales and Promotional Event (TSPE) permit process with 86 private property events and promotions permitted.
- Permitted 2 film/photo shoots, 81 events, and 5 stage rentals through Special Events.
- Hosted approximately 122,156 guests through 74 third-party produced events on city property, with 33,700 guests attending the 7 city signature events.
- Completed the Chandler Center for the Arts (CCA) 36th season, serving over 166,000 people and continuing its commitment to engaging and inclusive programming with over 50 nonprofit and cultural organizations utilizing CCA for their activities.
- Facilitated a record year of over $1,000,000 in contributed dollars to support reinvestment in the community through free arts experiences serving over 17,000 people through the Chandler Cultural Foundation.
- Completed 12 public art projects, 8 traffic boxes, and 4 murals through the public art program.
- Converted the museum collections management system to a cloud-based software.
- Opened the Museum's sixth signature exhibition: Being Eddie Basha.
- Hosted the Chandler Museum Foundation's first two fundraising events.
- Hosted Ireicho: The Book of Names, a sacred, large format book listing the names of over 125,000 Japanese Americans who were incarcerated during World War II.
- Launched Chandler's first Black Business Expo in partnership with the Black Chamber of Arizona, supporting and elevating Black-owned businesses.
- Facilitated the Leadership Empowerment Action Development (LEAD) Chandler Level-Up Conference with Chandler Unified School District and Chandler Gilbert Community College, connecting young adults facing barriers to leadership opportunities, education, and community resources.
- Incorporated placemaking elements throughout Downtown, including interactive art pieces.
- Hosted the Downtown Developer Summit in January.
- Kicked off several large projects including the construction of Dr. A.J. Chandler Park, half- street improvements on California Street, design of the community garden, completion of the Downtown Paver Study, and partnered with the Planning Division to complete the Downtown Region Area Plan.

Cultural Development Administration - 1090

Cultural Development Administration enriches the Chandler community through the provision of cultural and educational services and programming at the CCA, Vision Gallery, Chandler Museum, and Tumbleweed Ranch, promotes downtown revitalization and special events throughout the city, and offers educational programs and events through the Connection & Impact division. Division staff provides administrative support for several stakeholder groups including the Chandler Cultural Foundation, the Chandler Arts Commission, the Chandler Museum Foundation, the Pardners of Tumbleweed Ranch, the Downtown Chandler Community Partnership, and the Chandler Sports Hall of Fame.

2026-27 Performance Measurements

Goal #1

Enhance the quality of life in Chandler by providing customer centric educational and cultural activities.

Supports Priority Based Budgeting Goal(s): Contemporary Culture/Unified, Attractive Community, Sustainable Economic Health

Objectives:

- 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 resident engagement.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Public programs provided	1,055	904	893[1]	952	739[1]
Attendance at public programs	401,742[2]	215,487	367,000[2]	207,275	174,500[1]
Public programs satisfaction	91%	91%	92%	90%	90%
Volunteer hours contributed	10,570	11,221	10,101	12,089	10,904
Number of special events and exhibits	59	49	64	49	49
Public art projects implemented in the community	16	12	8	14	14

[1] Projected decrease due to Chandler Center for the Arts being closed four months during FY 2026-27.
[2] Included attendance at 3rd party events on city property, which will not be included going forward as those events are not included in the number of public programs provided above.

**2025-26 Year 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 Development Administration - 1090

Budget Summary

Description	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel[1]	$ 442,643	$ 431,680	$ 441,122	$ 447,000	$ 650,401	50.67%
Ongoing	-	431,680	441,122	447,000	650,401	50.67%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	200	-	-	-	72,000	N/A
Operating Supplies	1,345	925	925	886	925	0.00%
Repairs and Maintenance	430	300	300	300	300	0.00%
Communication/Transportation	2,471	2,500	2,500	2,502	2,500	0.00%
Other Charges and Services	1,107	2,580	2,580	1,960	2,580	0.00%
Office Furniture and Equipment	1,056	-	-	-	-	N/A
Total Cost Center - 1090	**$ 449,252**	**$ 437,985**	**$ 447,427**	**$ 452,648**	**$ 728,706**	**66.38%**
General Fund	449,252	437,985	447,427	452,648	728,706	
Grand Total	**$ 449,252**	**$ 437,985**	**$ 447,427**	**$ 452,648**	**$ 728,706**	

Authorized Positions

Position Title	2022-23 Revised	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted
Cultural Development Director	1	1	1	1	1	1
Cultural Development Assistant Director	0	0	0	0	1	1
Management Analyst Senior	1	1	1	1	1	1
Total	**2**	**2**	**2**	**2**	**3**	**3**

Significant Budget and Staffing Changes

During FY 2025-26, one Cultural Development Assistant Director position was reclassified from Connection & Impact Manager and transferred from cost center 1062, Connection & Impact.

FY 2026-27 reflects one-time funding for the Arts and Culture Master Plan.

[1] *Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*

Connection & Impact – 1062[1]

Chandler's Connection & Impact (C&I) Division leads the city's efforts to cultivate a welcoming and inclusive community. Through thoughtfully designed educational programs and events, the division reflects the unique experiences, histories, and traditions of Chandler's residents. Working alongside the Human Relations Commission (HRC), C&I engages the community to encourage understanding, collaboration, and shared respect, while serving as a key resource for those seeking to learn more about the city's commitment to connection and belonging.

2026-27 Performance Measurements

Goal #1

To promote Chandler as an inclusive community that values its varied experiences, history, and culture.

Support Priority Based Budgeting Goal(s): Contemporary Culture/Unified

Objectives:

- Create compelling messages and manage diverse opportunities for sharing C&I messaging.
- Cultivate connections with organizations and individuals.
- Strengthen recruitment and retention efforts, C&I training and professional development opportunities for city employees.
- Develop and strengthen city policies and procedures to advance the C&I mission.
- Continually look for opportunities for feedback from both the community and the municipal organization on C&I strategies and programming.
- Encourage and support diverse communication methods to reach diverse communities.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Number of C&I events delivered citywide	60	50	55	60	50
Number of students reached through C&I programs	10,500	11,000	10,000	10,000	11,000
Employee development through participation in education and training opportunities	18	20	15	16	17
Community partner participation in educational and belonging opportunities[2]	N/A	N/A	N/A	75	80
Total number of community touchpoints each year-city-led events, partner programs, and invitations where residents can provide input, connect, and engage with city staff.[2]	N/A	N/A	N/A	100	115

[1] *Effective July 1, 2026 Diversity, Equity, and Inclusion was renamed to Connection & Impact and funding transferred under the Cultural Development division.*
[2] *New measures established in FY 2025-26.*

**2025-26 Year End Estimate reflects "six months actual" and "six months estimated."*
Note: All measurements are through June 30th, the last day of the fiscal year.

Connection & Impact – 1062

Budget Summary

Description	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel[1]	$ 455,661	$ 456,112	$ 466,793	$ 467,002	$ 305,185	-33.09%
Ongoing	-	352,170	362,851	363,060	305,185	-13.34%
One-time	-	103,942	103,942	103,942	-	-100.00%
Professional/Contract Services	241,454	299,273	354,273	326,500	241,090	-19.44%
Operating Supplies	8,588	10,500	10,500	11,250	17,400	65.71%
Repairs and Maintenance	654	500	500	500	500	0.00%
Communication/Transportation	2,440	37	37	4,063	221	497.30%
Other Charges and Services	4,433	5,750	5,750	5,750	7,370	28.17%
Total Cost Center - 1062	**$ 713,229**	**$ 772,172**	**$ 837,853**	**$ 815,065**	**$ 571,766**	**-25.95%**
General Fund	713,229	772,172	837,853	815,065	571,766	
Grand Total	**$ 713,229**	**$ 772,172**	**$ 837,853**	**$ 815,065**	**$ 571,766**	

Authorized Positions

Position Title	2022-23 Revised	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted
Connection & Impact Coordinator	1	0	0	0	0	0
Connection & Impact Manager	1	1	1	1	0	0
Connection & Impact Program Coordinator	0	1	1	1	1	1
Connection & Impact Program Specialist	0	0	0	0	1	1
Management Assistant	0	0	1	1	1	1
Total	**2**	**2**	**3**	**3**	**3**	**3**

Significant Budget and Staffing Changes

During FY 2025-26, one Connection & Impact Manager position was reclassified to Cultural Development Assistant Director and transferred to cost center 1090, Administration, and one Connection & Impact Program Specialist position is converted from full-time temporary to regular employee status.

FY 2026-27 reflects ongoing funding to support the operations of the Connection & Impact Program Specialist.

[1] *Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*

Center for the Arts - 1100

The CCA is responsible for the administration, curation, and production of performing arts events at the CCA. The CCA coordinates with traveling productions, performing arts organizations, community groups, and the Chandler Unified School District during their time of use at the CCA. The Chandler Cultural Foundation (CCF), an appointed commission and 501(c)(3) organization, oversees the CCA's programs and fundraising. The CCA's staff provides expertise in the development of a diverse selection of cultural programs.

2026-27 Performance Measurements

Goal #1

Provide diverse quality cultural events and public art programs for all segments of the population to enjoy.

Supports Priority Based Budgeting Goal(s): Contemporary Culture/Unified, Attractive Community, Sustainable Economic Health

Objectives:

- Continue development of marketing strategies to ensure maximum usage of the CCA.
- Present professional and community performances and exhibitions with high public visibility.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Number of activities, exhibits, and workshops	871	752	884	780	575[1]
Annual attendance	170,208	166,295	168,500	160,000	124,000[1]
Social media following	45,470	45,714	48,000	47,000	48,000
Website page view	844,693	887,594	950,000	900,000	850,000
Participation in free public events	26,663	13,765	24,585	17,000	14,000[1]

Goal #2

To ensure additional resources necessary for maintaining the CCA continue to be available.

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

Objectives:

- Continue fundraising program for the CCF.
- Continue to recruit and retain volunteer support.
- Obtain trade and cash sponsorships to support programming efforts.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
New donations to CCF funds	$56,686	$108,401	$97,700	$1,042,000[2]	$95,000
Total cash and trade sponsorships	$200,296	$341,262	$263,000	$375,500	$362,500
Number of volunteers	193	232	214	232	244[3]
Number of volunteer hours contributed	8,463	10,299	8,954	11,159	9,954[3]

[1] *Projected decrease due to CCA being closed for almost four months during FY 2026-27.*
[2] *CCA received a one-time legacy gift of $864,000.*
[3] *The total number of volunteers is expected to increase, but with the renovation of the CCA, the number of volunteer hours is expected to decrease.*

**2025-26 Year 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	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel[1]	$ 1,922,625	$ 2,033,442	$ 2,089,821	$ 2,101,400	$ 2,341,205	15.14%
Ongoing	-	2,033,442	2,089,821	2,101,400	2,341,205	15.14%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	741,948	347,900	430,636	419,680	352,900	1.44%
Operating Supplies	98,031	43,045	43,045	51,950	52,676	22.37%
Repairs and Maintenance	45,994	38,700	39,265	35,540	38,700	0.00%
Communication/Transportation	6,892	14,020	14,020	30,500	25,875	84.56%
Insurance and Taxes	8,741	6,500	7,000	3,700	6,500	0.00%
Rents and Utilities	1,787	1,600	1,600	3,200	1,600	0.00%
Other Charges and Services	12,958	13,800	14,445	11,610	13,800	0.00%
Machinery and Equipment	2,910	-	-	-	-	N/A
Office Furniture and Equipment	7	30,300	30,300	20,355	-	-100.00%
Capital Replacement/Fund Level Transfers	2,250	2,250	2,250	2,250	2,250	0.00%
Total Cost Center - 1100	**$ 2,844,142**	**$ 2,531,557**	**$ 2,672,382**	**$ 2,680,185**	**$ 2,835,506**	**12.01%**
General Fund	2,554,889	2,531,557	2,672,056	2,680,185	2,835,506	
Municipal Arts Fund	289,253	-	326	-	-	
Grand Total	**$ 2,844,142**	**$ 2,531,557**	**$ 2,672,382**	**$ 2,680,185**	**$ 2,835,506**	

[1]*Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*

Center for the Arts - 1100

Authorized Positions

Position Title	2022-23 Revised	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted
Box Office Attendant	1	1	1	1	1	1
Box Office Supervisor	1	1	1	1	1	1
Cultural Arts Manager	1	1	1	1	1	1
Cultural Arts Production Senior	2	2	2	2	2	3
Cultural Arts Production Supervisor	1	1	1	1	1	1
Cultural Arts Program Manager	1	1	0	0	0	0
Cultural Arts Senior Program Manager	1	1	1	1	1	1
Cultural Arts Specialist	1	1	0	0	0	0.8
Development Communication Program Manager	0	0	1	1	1	1
Events Assistant	0	0	0	0	0	0.475
Events Program Coordinator	1	1	1	1	1	1
Events Senior	1	1	1	1	1	1
Events Specialist	1	1	1	1	1	1
Exhibits Program Coordinator	1	1	0	0	0	0
Management Analyst	1	1	1	1	1	1
Management Assistant	1	1	1	1	1	1
Marketing & Communications Analyst	1	1	1	1	1	1
Marketing & Communications Program Coordinator	1	1	1	1	1	1
Performing Arts Program Manager	0	0	1	1	1	1
Total	**17**	**17**	**16**	**16**	**16**	**18.275**

Significant Budget and Staffing Changes

Effective July 1, 2026, one 0.8 FTE Cultural Arts Specialist position and one 0.475 FTE Events Assistant position are added along with associated one-time operations and maintenance funding, with the positions partially offset with revenues from the Chandler Cultural Foundation; and one Cultural Arts Production Senior position is added along with associated one-time and ongoing operations and maintenance funding, with the position partially offest with revenue from the Chandler Unified School District.

FY 2026-27 reflects ongoing and one-time funding to support the operations of the Cultural Arts Production Senior, Cultural Arts Specialist, and Events Assistant positions. Also included is the continuation of one-time funding for the Chandler Symphony Orchestra.

Downtown Redevelopment - 1540

The Downtown Redevelopment Division promotes the revitalization of the city's Downtown and creation of an urban core that makes a positive impact for Chandler. This includes the recruitment and retention of downtown businesses, placemaking, and maintenance.

2026-27 Performance Measurements

Goal #1

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

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

Objectives:

- Create a city center that reflects a distinct and positive image for Chandler.
- To be a destination driver for residents and visitors.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Number of new or rehabilitation projects planned for Downtown	11[1]	4	4	11[2]	7

Goal #2

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): Sustainable Economic Health

Objectives:

- Market Downtown to new retail, service, office, and other uses to enhance the image of the city's Downtown District.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Number of new businesses located in Downtown with city assistance	9	4	4	11	7
Estimated square footage of new and rehabilitated space in Downtown with city assistance	492,497[3]	13,988	59,593[4]	66,841[5]	29,744
Number of new residential units constructed in Downtown	2	0	0	0	1

[1] *Elliott's Steakhouse, Maple House, Born and Bred, Jake's Sweet Shop, Spin the Bottle, Lola's Liquor, Crispy Cones, DC Heights, Encore Novo, Mr. Cooper, and DTC.*
[2] *Padeland, Best Pizza & Brew, Back Alley BBQ, Safe T Professionals, Copper Brim Hat Co., expansion of Hilton Garden Inn, Aristocrat Coffee Roasters, Rebel & Rouge, Legendary Artistry, Puro Rooftop, and George & Gather.*
[3] *Elliott's Steakhouse, Maple House, Spin the Bottle, Lola's Liquor, Crispy Cones, DC Heights, and Encore Novo.*
[4] *New Square Phase 2 and The Jonathan.*
[5] *Expansion of Hilton Garden Inn, George & Gather, and Padeland.*

**2025-26 Year 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	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel[1]	$ 226,634	$ 225,513	$ 231,183	$ 220,375	$ 311,482	38.12%
Ongoing	-	225,513	231,183	220,375	251,482	11.52%
One-time	-	-	-	-	60,000	N/A
Professional/Contract Services	46,441	15,000	35,000	51,000	15,000	0.00%
Operating Supplies	1,937	3,500	3,500	3,525	3,500	0.00%
Repairs and Maintenance	125	23,758	23,758	18,005	23,758	0.00%
Communication/Transportation	4,762	1,915	1,915	4,000	1,915	0.00%
Rents and Utilities	1,401	3,480	3,480	1,850	3,480	0.00%
Other Charges and Services	135,459	156,894	156,894	141,757	156,894	0.00%
Machinery and Equipment	1,509	-	-	-	-	N/A
Total Cost Center - 1540	**$ 418,268**	**$ 430,060**	**$ 455,730**	**$ 440,512**	**$ 516,029**	**19.99%**
General Fund	418,268	430,060	455,730	440,512	516,029	
Grand Total	**$ 418,268**	**$ 430,060**	**$ 455,730**	**$ 440,512**	**$ 516,029**	

Authorized Positions

Position Title	2022-23 Revised	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted
Downtown Redevelopment Program Manager	1	1	1	1	1	1
Special Events Senior Specialist	0	0	1	1	1	1
Total	**1**	**1**	**2**	**2**	**2**	**2**

Significant Budget and Staffing Changes

FY 2026-27 reflects one-time temporary funding for a Special Events Senior Specialist for park programming.

[1] *Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.*

Cultural Development Capital - 4320

Capital Budget Summary

Description	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Professional/Contract	4,361,066	713,190	2,898,836	994,146	1,333,600	86.99%
Operating Supplies	24,477	-	-	48,676	-	N/A
Repairs/Maintenance	44,891	-	-	-	20,000	N/A
Communication/Transportation	1,881	-	-	-	-	N/A
Rents/Utilities	88,171	-	-	32,590	82,000	N/A
Other Charges/Services	80,490	740,535	1,483,459	19,658	738,935	-0.22%
Project Support Recharge[1]	-	-	118,103	-	119,200	N/A
Contingencies/Reserves	-	9,165,447	549,187	-	17,418,888	90.05%
Building/Improvements	268,443	10,349,000	20,726,471	582,391	12,732,705	23.03%
Office Furniture/Equipment	20,467	-	-	5,210	1,526,060	N/A
Street Improvements	(110,847)	-	110,847	-	-	N/A
Park Improvements	430,241	661,595	2,886,122	162,623	-	-100.00%
Wastewater Improvements	16,302	-	-	7,719	-	N/A
Total Cost Center - 4320	**$ 5,225,581**	**$ 21,629,767**	**$ 28,773,025**	**$ 1,853,013**	**$ 33,971,388**	**57.06%**
General Government Capital Projects	4,236,202	6,599,692	4,040,495	1,164,692	5,833,849	
Streets General Obligation Bonds	567,599	2,168,616	2,130,763	456,996	1,671,097	
Capital Grants	20,158	435,155	435,155	120,828	443,327	
Park Bonds	368,811	12,364,882	22,105,190	100,032	25,972,158	
Art Center Bonds	-	-	-	-	-	
Museum Bonds	32,811	61,422	61,422	10,465	50,957	
Grand Total	**$ 5,225,581**	**$ 21,629,767**	**$ 28,773,025**	**$ 1,853,013**	**$ 33,971,388**	

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. FY 2026-27 incorporates the carryforward of unexpended program funding from FY 2025-26. Additional detail is available in the 2027-2036 Capital Improvement Program.

[1] *Project Support Recharge reflects staff time spent in direct support of a specific capital project. This staff time is recharged to the project and the appropriate capital cost center.*

Special Events - 4559

The Special Events Division is responsible for coordinating and overseeing popular signature events that include the Chandler Jazz Festival (Jazz Appreciation Month), Family Easter Celebration, CinePark, All-American Bash, Halloween Spooktacular, Woofstock, Chandler for the Holidays, and the Tumbleweed Christmas Tree Lighting and Parade of Lights. The Division leads two committees of city personnel that oversee the special event and the temporary sales and promotional event applications permit, review, and approval process to host and produce events in city-owned public spaces and private property.

2026-27 Performance Measurements

Goal #1

Enhance the quality of life for all residents by offering family-friendly entertainment and signature events.

Supports Priority Based Budgeting Goal(s): Contemporary Culture/Unified

Objectives:

- Be attuned to the community and encourage resident participation in citywide signature events.
- Solicit donations and sponsorships to enhance special events.
- To help residents and producers work through the special event permitting process.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Volunteer hours	238.25	228	250	230	250
Donations/sponsorships	$17,166	$14,850	$6,000	$7,000	$6,000
Number of city special events	9	9	9	9	9
Number of special event permits processed	76	87	68	81	70
Number of temporary sales and promotional event permits processed	82	73	80	86	80

*2025-26 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

Special Events - 4559

Budget Summary

Description	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel[1]	$ 312,006	$ 356,045	$ 363,251	$ 363,000	$ 371,031	4.21%
Ongoing	-	252,103	259,309	259,058	371,031	47.17%
One-time	-	103,942	103,942	103,942	-	-100.00%
Professional/Contract Services	110,105	84,195	104,591	104,824	84,195	0.00%
Operating Supplies	25,767	37,368	39,068	37,012	38,168	2.14%
Repairs and Maintenance	647	700	700	700	700	0.00%
Communication/Transportation	11,932	12,719	13,569	14,339	15,535	22.14%
Rents and Utilities	76,884	60,160	68,669	68,669	60,160	0.00%
Other Charges and Services	36,486	83,895	83,895	84,925	84,095	0.24%
Machinery and Equipment	53,994	-	-	-	-	N/A
Total Cost Center - 4559	**$ 627,822**	**$ 635,082**	**$ 673,743**	**$ 673,469**	**$ 653,884**	**2.96%**
General Fund	621,206	609,582	648,243	647,969	628,384	
Parks and Recreation Trust	6,615	25,500	25,500	25,500	25,500	
Grand Total	**$ 627,822**	**$ 635,082**	**$ 673,743**	**$ 673,469**	**$ 653,884**	

Authorized Positions

Position Title	2022-23 Revised	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted
Special Events Senior Program Manager	1	1	1	1	1	1
Special Events Senior Specialist	1	1	1	1	2	2
Total	**2**	**2**	**2**	**2**	**3**	**3**

Significant Budget and Staffing Changes

During FY 2025-26, one Special Event Senior Specialist position was converted from full-time temporary to regular employee status.

FY 2026-27 reflects the elimination of prior year one-time funding for the Ostrich Festival, as well as ongoing and one-time funding to support the operations of the Special Event Senior Specialist for Temporary Sales and Promotional Event (TSPE) application processing.

[1] *Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.*

Museum - 4560

The Museum Division is responsible for operating the Chandler Museum and the preservation and interpretation of Chandler's history and culture. 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 oversees the Vision Gallery and the Gallery at CCA, along with the Vision Kids Program.

2026-27 Performance Measurements

Goal #1

To enhance residents' quality of life and increase 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): Contemporary Culture/Unified

Objectives:

- 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	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Number of school children served through field trips[1]	475	0	0	0	0
Number of Chandler Museum, McCullough-Price House, and Tumbleweed Ranch programs conducted[2]	175	93	105	103	105
Number of new museum exhibits, both physical and online	35	28	40	30	30
Volunteer hours contributed to history projects[3]	1,869	694	897	700	700
Number of museum visits[4]	11,661	11,522	11,500	11,725	11,500

Goal #2

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): Contemporary Culture/Unified

Objectives:

- Preserve the cultural heritage of Chandler, both in objects and stories.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Number of items digitized and uploaded to Chandler Museum's online resource: Chandlerpedia[5]	19,147	N/A	15,250	N/A	15,250
Pageviews of Chandlerpedia.org [5]	N/A	N/A	95,000	N/A	95,000

[1] Starting FY 2023-24, field trips at Tumbleweed Ranch were put on hold due to staffing levels and construction work at Tumbleweed Ranch.
[2] Starting FY 2024-25, programs have been reduced due to temporary suspension of the docent program.
[3] Volunteer hours significantly reduced due to no longer hosting the Chuckwagon festival.
[4] Museum visits do not include attendance at Vision Gallery or CCA Gallery.
[5] Switch to new platform, Google Analytics, created access problems to data collection.

**2025-26 Year 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	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel[1]	$ 1,042,831	$ 1,085,416	$ 1,112,143	$ 1,119,874	$ 1,329,156	22.46%
Ongoing	-	962,447	989,174	996,905	1,329,156	38.10%
One-time	-	122,969	122,969	122,969	-	-100.00%
Professional/Contract Services	101,671	494,583	541,608	539,675	479,583	-3.03%
Operating Supplies	58,420	140,450	187,070	135,000	140,450	-%
Repairs and Maintenance	757	5,000	5,000	6,751	5,000	-%
Communication/Transportation	5,552	10,800	10,800	1,439	10,800	0.00%
Insurance and Taxes	-	500	500	500	500	0.00%
Rents and Utilities	2,250	-	-	-	-	N/A
Other Charges and Services	9,700	28,000	28,454	11,605	28,000	0.00%
Building and Improvements	-	-	-	328	-	N/A
Machinery and Equipment	-	-	-	761	-	N/A
Office Furniture and Equipment	88	-	-	10,255	-	N/A
Wastewater Improvements	359	-	-	-	-	N/A
Total Cost Center - 4560	**$ 1,221,628**	**$ 1,764,749**	**$ 1,885,575**	**$ 1,826,188**	**$ 1,993,489**	**12.96%**
General Fund	1,221,628	1,345,196	1,465,994	1,406,805	1,573,908	
Municipal Arts	-	390,000	390,000	390,000	390,000	
Museum Trust	-	29,553	29,581	29,383	29,581	
Grand Total	**$ 1,221,628**	**$ 1,764,749**	**$ 1,885,575**	**$ 1,826,188**	**$ 1,993,489**	

Authorized Positions

Position Title	2022-23 Revised	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted
Community Resources Specialist	0	0	1	1	1	1
Management Assistant	0	0	0	0	1	1
Museum & Exhibits Curator	0	0	2	2	2	2
Museum Manager	1	1	1	1	1	1
Museum Program Associate	0	0	0	0	2	2
Museum Program Coordinator	1	1	1	1	1	1
Museum Senior Program Manager	1	1	1	1	1	1
Museum Specialist	1	1	1	1	0	0
Total	**4**	**4**	**7**	**7**	**9**	**9**

Significant Budget and Staffing Changes

During FY 2025-26, one Museum Specialist position was reclassified to Management Assistant and two Museum Program Associate positions were converted from full-time temporary to regular employee status.

FY 2026-27 reflects ongoing funding for temporary museum program staffing, and the elimination of prior year one-time funding for public art programs for schools.

[1] *Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*

Economic Development Overview

Expenditures by Cost Center	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Economic Development	$ 1,997,196	$ 1,673,784	$ 1,624,645	$ 1,916,550	14.50%
Economic Development Capital	-	2,381,208	-	2,381,208	0.00%
Tourism	964,647	417,872	982,353	552,892	32.31%
Innovations	275,000	310,930	275,000	310,930	0.00%
Total	**$ 3,236,844**	**$ 4,783,794**	**$ 2,881,998**	**$ 5,161,580**	**7.90%**
Expenditures by Category					
Total Personnel[1]	$ 1,424,829	$ 1,538,905	$ 1,530,000	$ 1,663,046	8.07%
Ongoing	-	1,340,679	976,643	1,663,046	24.05%
One-time	-	198,226	198,226	-	-100.00%
Operating & Maintenance	1,812,016	863,681	1,351,998	1,117,326	29.37%
Capital - Major	-	2,381,208	-	2,381,208	0.00%
Total	**$ 3,236,845**	**$ 4,783,794**	**$ 2,881,998**	**$ 5,161,580**	**7.90%**

Staffing by Cost Center	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted	% Change Adopted to Adopted
Economic Development	6.500	6.500	7.500	8.500	30.77%
Tourism	2.000	2.000	2.000	2.000	0.00%
Total	**8.500**	**8.500**	**9.500**	**10.500**	**30.77%**

[1] *Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*

2025-26 Accomplishments

- Assisted business locate projects including Applied Materials, Claim Assist Solutions, Tocalo USA, and Controlled Environments.
- Supported the retention/expansion of existing businesses, including Toyota Financial Services and Kovach.
- Participated in more than 37 market assessment visits with Chandler employers to better understand their local business operations and opportunities for growth.
- Continued to grow the Chandler Career Center platform to help employers find local talent, onboarding more than 90 Chandler businesses and nearly 1,200 job seekers since its launch.
- Awarded a Golden Prospector Award by the Arizona Association for Economic Development (AAED) for the Chandler Career Center, recognizing excellence in economic development.
- The city's Economic Development Director was named Policymaker of the Year by the Association for Career Technical Education of Arizona.
- Continued partnership with Arizona State University to make the ASU Chandler Innovation Center (ACIC) a hub for startup resources and support, including the Chandler Endeavor business incubation program and coworking space.
- Provided business courses for Spanish speaking small business owners and entrepreneurs through a partnership with the DAS Foundation.
- Hosted the 15th annual Chandler Innovation Fair, which attracted thousands of attendees and featured nearly 150 exhibitors from local technology companies and schools, demonstrating how important science is to daily life.
- Assisted with the preparation of a 20-year economic vitality report for the city in partnership with Arizona State University's Seidman Research Institute and funded by a Chandler Industrial Development Authority (CIDA) grant award.
- Initiated a Young Families and Professionals marketing campaign that aims to address demographic trends affecting both local schools and the broader economy. Funding is provided by a CIDA grant and school district contributions.
- Expanded the Choose Chandler Pass to include six curated passes designed to encourage visitors and residents to shop, dine, and enjoy activities in Chandler. More than 2,000 pass holders participated.
- Met with over 90 businesses in Chandler to provide marketing assistance and to identify and curate authentic local experiences that will help the city stand out as a destination.
- Met one-on-one with more than 200 meeting/event planners to promote Chandler as a small meetings destination.
- Supported education partners in launching workforce development programs.
- Amplified Visit Chandler marketing including 2026 Chandler Visitors Guide, semimonthly Chandler Insider newsletter, Visit Chandler social media platforms, and VisitChandler.com website, seeing year-over-year increases in engagement.
- Partnered to host regional sports tournaments with Visit Chandler (as part of Team Arizona Sports), receiving a Best Tourism Partnership award at the Arizona Governor's Conference on Tourism and a 2025 Champions of Economic Impact in Sports Tourism award from Sports Destination Management.

Economic Development - 1520

The Economic Development Division facilitates activities that enhance the quality of life for Chandler residents and maintains economic development strategies focused on recruitment of new businesses, and retention and expansion of the city's employment and tax base.

2026-27 Performance Measurements

Goal #1

Promote and aggressively pursue industrial and office development within the city.

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

Objectives:

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

Measures[1,2]	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Number of office/industrial jobs created and retained through business recruitment and expansion	3,175	2,130	2,042	1,094	2,240
Office/industrial square feet absorbed/added with city assistance	482,100	1,150,326	616,875	467,185	734,864
Office/industrial capital investment created with city assistance	$112,490,000	$89,060,000	$87,986,500	$245,450,000	$156,450,000

[1] *Measures are related to business attraction/expansion projects and are therefore more variable from year-to-year. For example, broader economic conditions (e.g., interest rates, construction costs, ability to raise financing, etc.) can impact business investment decisions. In certain years, very large projects may also skew the performance measures to be higher than a more typical year.*

[2] *The 2025-26 Projected and 2026-27 Projected columns represent the prior three-year average plus an additional five percent growth.*

**2025-26 Year 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	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel[1]	$ 1,137,285	$ 1,246,423	$ 1,275,077	$ 1,228,000	$ 1,350,544	8.35%
Ongoing	1,137,285	1,048,197	1,076,851	1,029,774	1,350,544	28.84%
One-time	-	198,226	198,226	198,226	-	-100.00%
Professional/Contract Services	248,773	302,009	503,009	288,609	418,009	38.41%
Operating Supplies	60,462	63,198	63,198	62,041	77,139	22.06%
Repairs and Maintenance	2,414	1,443	1,443	2,000	1,443	0.00%
Communication/Transportation	16,475	30,141	30,141	16,870	35,345	17.27%
Other Charges and Services	22,940	27,645	27,645	24,200	31,145	12.66%
Land and Improvements	505,924	-	-	-	-	N/A
Capital Replacement/Fund Level Transfers	2,925	2,925	2,925	2,925	2,925	0.00%
Total Cost Center - 1520	**$ 1,997,197**	**$ 1,673,784**	**$ 1,903,438**	**$ 1,624,645**	**$ 1,916,550**	**1.15%**
General Fund	1,997,197	1,673,784	1,713,438	1,624,645	1,916,550	
Grant Fund[2]	-	-	190,000	-	-	
Grand Total	**$ 1,997,197**	**$ 1,673,784**	**$ 1,903,438**	**$ 1,624,645**	**$ 1,916,550**	

Authorized Positions

Position Title	2022-23 Revised	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted
Economic Development Director	1	1	1	1	1	1
Economic Development Project Manager	3	3	3	3	3	4
Economic Development Research Associate	1	1	1	1	1	1
Economic Development Senior Program Manager	1	1	1	1	1	1
Management Assistant	0.5	0.5	0.5	0.5	0.5	0.5
Workforce Development Project Manager	0	0	0	0	1	1
Total	**6.5**	**6.5**	**6.5**	**6.5**	**7.5**	**8.5**

Significant Budget and Staffing Changes

During FY 2025-26, one Workforce Development Project Manager position is converted from full-time temporary to regular employee status.

FY 2026-27 reflects ongoing and one-time funding for a dedicated Economic Development website, and ongoing funding for operating supplies to support the Workforce Development Project Manager. Also reflected is one-time funding for Chandler Career Center hosting and maintenance services, the Chandler Innovation Fair, SEMICON West 2027 booth sponsorship, business courses for Spanish speaking entrepreneurs, and the elimination of prior year one-time temporary funding.

Effective July 1, 2026, one Economic Development Project Manager position is added with associated one-time and ongoing increases in operations and maintenance funding.

[1] *Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*
[2] *The Adopted Budget for operating grant funding is in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures are reflected as Grant Fund.*

Economic Development Capital - 1550

Capital Budget Summary

Description	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Other Charges/Services	$ -	$ -	$ 1,056,208	$ -	$ -	N/A
Contingencies/Reserves	-	2,056,208	-	-	2,381,208	15.81%
Building and Improvements	-	325,000	1,325,000	-	-	-100.00%
Total Cost Center - 1550	**$ -**	**$ 2,381,208**	**$ 2,381,208**	**$ -**	**$ 2,381,208**	**0.00%**
General Gov't Capital Projects Fund	-	2,381,208	2,381,208	-	2,381,208	
Grand Total	**$ -**	**$ 2,381,208**	**$ 2,381,208**	**$ -**	**$ 2,381,208**	

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. FY 2026-27 incorporates the carryforward of unexpended program funding from FY 2025-26. Additional detail is available in the 2027-2036 Capital Improvement Program.

Tourism - 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 residents by creating jobs and revenue for city functions.

2026-27 Performance Measurements

Goal #1

Promote the city as a preferred destination for leisure visitors, business travelers, and meetings to increase the economic benefit realized by the community and Chandler businesses.

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

Objectives:

- Create and market tourism websites to drive unique visits and provide information about Chandler.
- Develop and manage the "I Choose Chandler" marketing campaign.
- Initiate and coordinate marketing opportunities for the Chandler tourism community.
- Proactively solicit group meetings and events to benefit the Chandler tourism community.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Hotel/motel tax revenue collected	$6,740,884	$6,726,031	$6,489,000	$6,100,000	$6,222,000
Revenue per available room (Rev/PAR) citywide[1]	$98.58	$96.59	$99.00	$95.00	$95.00
Occupancy rate citywide[1]	74.2%	72.3%	71.1%	68.5%	68.0%
Visitor guide requests[2]	4,123	3,406	3,000	3,000	3,000
Number of website visits (tethered and mobile)[3]	497,264	597,776	440,000	440,000	400,000
Event prospects and services[4]	168	163	80	165	100

[1] These measures are reported on a monthly basis by STR, Inc. and tabulated for fiscal year performance. Tabulation is converted from calendar to fiscal year.

[2] Visitor Guide requests are received through various ad placements, website requests, and marketing campaigns.

[3] Effective FY 2023-24, website traffic is measured using Google Analytics 4.

[4] Event prospects 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.

**2025-26 Year 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	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel[1]	$ 287,544	$ 292,482	$ 305,206	$ 302,000	$ 312,502	6.84%
Ongoing	287,544	292,482	305,206	302,000	312,502	6.84%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	624,477	43,000	598,584	599,252	43,000	0.00%
Operating Supplies	17,058	18,390	18,390	18,811	18,390	0.00%
Communication/Transportation	29,467	50,000	50,000	48,290	165,000	230.00%
Other Charges and Services	6,101	14,000	14,000	14,000	14,000	0.00%
Contingencies/Reserves	-	-	-	-	-	N/A
Total Cost Center - 1580	**$ 964,648**	**$ 417,872**	**$ 986,180**	**$ 982,353**	**$ 552,892**	**32.31%**
General Fund	434,339	417,872	430,633	426,806	552,892	
Grant Fund[2]	530,309	-	555,547	555,547	-	
Grand Total	**$ 964,648**	**$ 417,872**	**$ 986,180**	**$ 982,353**	**$ 552,892**	

Authorized Positions

Position Title	2022-23 Revised	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted
Economic Development Senior Program Manager	1	1	1	1	1	1
Marketing and Communications Analyst	0	1	1	1	1	1
Total	**1**	**2**	**2**	**2**	**2**	**2**

Significant Budget and Staffing Changes

FY 2026-27 reflects ongoing funding for tourism marketing, and sporting and other event sponsorships, as well as one-time funding for the Meetings Promotion pilot program.

[1] *Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*
[2] *The Adopted Budget for operating grant funding is in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures are reflected as Grant Fund.*

Innovations - 1590

Innovations is a citywide business incubation and entrepreneurial development program. Established to support entrepreneurs, startups, and business owners, it offers access to cohorted business development tracks, educational programming, and mentoring.

2026-27 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:

- 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 incubator 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]	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Total people engaged in the Chandler Endeavor ecosystem	1,043	1,605	500	1,000	1,000
Ventures engaged in Cluster Cohorts	12	22	12	12	12
Total number of ventures given access to private office space	7	6	6	6	6
Average Net Promoter Score for programming[2]	90%	82%	60%	60%	60%

[1] The city's business incubation program was put on hold beginning July 1, 2022, and relaunched during Fiscal Year 2023-24 through a partnership with Arizona State University. As part of the management agreement with Arizona State University, a new set of performance measures was established.
[2] Net Promoter Score is a customer satisfaction metric to measure the quality of an experience for an individual based on a single survey question asking participants to rate the likelihood that they would recommend the program to a friend or colleague. Industry average for education training is 60%.

**2025-26 Year 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	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Professional/Contract Services	$ 275,000	$ 275,000	$ 275,000	$ 275,000	$ 275,000	0.00%
Repairs and Maintenance	-	35,930	35,930	-	35,930	0.00%
Total Cost Center - 1590	**$ 275,000**	**$ 310,930**	**$ 310,930**	**$ 275,000**	**$ 310,930**	**0.00%**
General Fund	275,000	310,930	310,930	275,000	310,930	
Grand Total	**$ 275,000**	**$ 310,930**	**$ 310,930**	**$ 275,000**	**$ 310,930**	

Significant Budget Changes

FY 2026-27 reflects one-time funding for entrepreneurial and small business development for the Chandler Endeavor Venture Innovation Incubator program development, which has been approved since FY 2023-24.

Fleet Services - 1270

The Fleet Services Division 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.

2025-26 Accomplishments

- Achieved national recognition as a 2026 Public 100 Best Fleet, recognized by the NAFA Fleet Management Association for outstanding innovation, efficiency, and excellence in fleet operations.
- Upgraded the Motor Pool Reservation system to the FASTER Motor Pool and KEYper platforms resulting in streamlined operations, enhanced reporting, and elevated data integrity.
- Led the creation and approval of a comprehensive Telematics Policy covering data privacy, reporting, and driver accountability.
- Led the full cycle of the Vehicle Replacement Program from audit and budget development to council approval and procurement.
- Secured the renewal and extension of the police vehicle upfitting contract, ensuring uninterrupted installation and maintenance services for emergency responders.
- Completed 1,754 work orders and 846 preventive maintenance services on vehicles and equipment.

2026-27 Performance Measurements

Goal #1

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

Objectives:

- 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	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Accidents attributed to equipment failure	0	0	0	0	0
Review city-owned vehicles at set criteria[1]	103/90	51/65	50/40	51/31	50/50
Preventive maintenance compliance rate	82%	82%	85%	80%	85%
Number of electric/hybrid vehicles in city fleet	9/30	9/48	12/46	9/55	9/69

[1] *The first number represents the number of vehicles considered for replacement, and the second number represents the number of vehicles replaced or scheduled for replacement after evaluating each vehicle against the replacement criteria.*

**2025-26 Year End Estimate reflects "six months actual" and "six months estimated."*
Note: All measurements are through June 30th, the last day of the fiscal year.

Goal #2

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	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Fleet work order repair hours	15,586	14,097	12,267	12,916	13,000
Factory warranty claims submitted	133	129	96	75	100

*2025-26 Year 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	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel[1]	$ 1,322,078	$ 1,402,437	$ 1,438,397	$ 1,431,065	$ 1,582,514	12.84%
Ongoing	-	1,402,437	1,438,397	1,431,065	1,582,514	12.84%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	2,455	7,950	8,430	4,600	7,950	0.00%
Operating Supplies	17,717	37,846	38,131	29,484	245,869	549.66%
Repairs and Maintenance	254	-	978	978	-	N/A
Communication/Transportation	10,922	11,500	11,500	11,500	11,500	0.00%
Other Charges and Services	12,193	15,700	15,700	15,700	15,700	0.00%
Machinery and Equipment	56,638	30,000	30,000	32,000	30,000	0.00%
Capital Replacement/Fund Level Transfers	2,795	2,339	2,339	2,339	2,339	0.00%
Total Cost Center - 1270	**$ 1,425,052**	**$ 1,507,772**	**$ 1,545,475**	**$ 1,527,666**	**$ 1,895,872**	**25.74%**
General Fund	1,425,052	1,507,772	1,545,475	1,527,666	1,895,872	
Grand Total	**$ 1,425,052**	**$ 1,507,772**	**$ 1,545,475**	**$ 1,527,666**	**$ 1,895,872**	

Authorized Positions

Position Title	2022-23 Revised	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted
Fleet Services Assistant	1	1	1	1	1	1
Fleet Services Lead - CDL	2	1	1	1	1	1
Fleet Services Senior Technician - CDL	5	5	5	5	5	6
Fleet Services Specialist	2	2	2	2	2	2
Fleet Services Superintendent	1	1	1	1	1	1
Fleet Services Supervisor - CDL	0	1	1	1	1	1
Fleet Services Worker	1	1	1	1	1	1
Total	**12**	**12**	**12**	**12**	**12**	**13**

Significant Budget Changes

FY 2026-27 reflects an ongoing base budget reallocation for Fleet Telematics from the IT Project Operations Cost Center.

Effective July 1, 2026, one Fleet Services Senior Technician - CDL position is added with associated one-time and ongoing increases in operations and maintenance funding.

[1] *Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*

Fleet Motor Pool - 1271

Fleet Motor Pool provides vehicles for city employees to use for official city business.

2026-27 Performance Measurements

Goal #1

Provide shared use vehicles to departments in order to reduce the expenditure of capital monies.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

- Provide transportation for administrative and other staff to conduct city business.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Gallons of fuel consumed	2,112	3,462	3,000	2,345	3,000
Percentage of computerized reservations completed	76%	84%	85%	91%	90%
Number of vehicles	24	24	24	24	24

*2025-26 Year 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 Motor Pool - 1271

Budget Summary

Description	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Operating Supplies	$ 31,959	$ 24,023	$ 24,023	$ 34,500	$ 24,023	0.00%
Repairs and Maintenance	-	-	-	-	23,000	N/A
Other Charges and Services	10,042	-	-	-	-	N/A
Capital Replacement/Fund Level Transfers	41,545	41,545	41,545	41,545	41,545	0.00%
Total Cost Center - 1271	**$ 83,546**	**$ 65,568**	**$ 65,568**	**$ 76,045**	**$ 88,568**	**35.08%**
General Fund	83,546	65,568	65,568	76,045	88,568	
Grand Total	**$ 83,546**	**$ 65,568**	**$ 65,568**	**$ 76,045**	**$ 88,568**	

Significant Budget Changes

FY 2026-27 reflects ongoing funding for fleet motor pool repairs and preventative maintenance.

Human Resources - 1250

The Human Resources Division 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 residents. Additional responsibilities include management of the city's self-insured workers' compensation, medical, dental, and short-term disability funds, as well as the safety program.

2025-26 Accomplishments

- Successfully negotiated three separate MOUs with the International Association of Fire Fighters (IAFF), Chandler Law Enforcement Association (CLEA), and Chandler Lieutenants and Sergeants Association (CLASA), extending their contract terms from two years to three years and reducing total costs.
- Completed the seventh cohort of the internship program with Chandler Gilbert Community College. Hired 25 program interns into city positions, a 30% conversion rate.
- Implemented department accounts payable processes that have eliminated overbilling by comparing invoices to contracted amounts and enhanced accuracy for reporting and created additional audit backup.
- Implemented Mental Health First Aid training so employees can recognize the signs of a mental health crisis, respond effectively to people in crisis and non-crisis situations, and know where to turn for help
- Launched and expanded additional wellbeing programming, including DEXA Body Composition Analysis and a Financial Health Fair in coordination with employee benefits.
- Continued and enhanced integration of city wellness programming.
- Partnered with the City Manager's Office to launch the Senior Leaders Connect leadership cohort, fostering improved communication and stronger relationships among current and future leaders.
- Partnered with external facilitators to launch and offer seven new leadership course topics.
- Supported citywide projects with content implementation in our talent management system; Cities Empowered Against Sexual Exploitation (CEASE) refresher, First Amendment, and Boards and Commissions Liaison training.
- Recognized and received the Healthy Arizona Worksite Program Award (HAWP) – Platinum Level by the Arizona Department of Health Services for making efforts to positively affect the health and well-being of employees, their families, and their community through evidence-based worksite health initiatives and promising programs. The Platinum Level is awarded to employers making an impact both within and beyond their walls.
- Received the Vitalant Impact Award signifying outstanding leadership in blood drive coordination and the Vitalant Valentines for Life Awards – GOLD level which is given to organizations that reach significant milestones in recruiting blood donors through education and inspiration.

Human Resources - 1250

2026-27 Performance Measurements

Goal #1

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	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Personnel Action Requests (PAR) processed	7,192	8,451	8,500	9,397	9,700
Number of classification/job studies conducted	17	55	60	115	90
Conduct annual salary survey on a minimum of 30% of active city positions with benchmark cities	Compliant	Compliant	Compliant	Compliant	Compliant
Number of training classes conducted for employees related to compliance, policies, federal laws, or employee development	380	374	374	376	382
Participants who rated training programs as satisfactory or higher	97%	97%	97%	97%	97%
Conduct annual survey to compare Chandler's benefit packages with benchmark cities	Compliant	Compliant	Compliant	Compliant	Compliant
Number of workshops, assessments, and programs offered to employees in areas of wellness, benefits education, retirement, and financial planning[1]	198	224	224	230	235
Number of technology process improvements implemented to maximize use of staff resources	3	2	2	2	2

[1] *Amounts represent in-person programming; additional programming is offered through online tools which are not included in these totals.*

**2025-26 Year 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 #2

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

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

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

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Number of employment applications processed	21,240	20,422	20,000	21,112	22,000

Goal #3

Provide for a cost-effective Occupational Health and Safety program and ensure that the program is compliant with all state and federal Occupational Safety and Health Act (OSHA) requirements.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

- 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	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Lost days[1]	505	618	500	331	550
Lost personnel hours[1]	4,040	4,944	4,000	2,648	4,400
OSHA recordable injuries	94	119	140	90	120

[1] *Statistics based on calendar year due to measurement period and OSHA reporting requirements.*

**2025-26 Year 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	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel[1]	$ 3,492,951	$ 3,658,844	$ 3,758,119	$ 3,636,817	$ 3,790,506	3.60%
Ongoing	-	3,658,844	3,758,119	3,636,817	3,790,506	3.60%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	232,351	217,000	313,482	208,000	139,000	-35.94%
Operating Supplies	108,090	139,586	139,586	136,371	123,973	-11.19%
Repairs and Maintenance	4,487	4,500	4,500	4,000	1,500	-66.67%
Communication/Transportation	(37,240)	9,800	9,800	2,756	5,373	-45.17%
Insurance and Taxes	740,439	770,000	770,000	702,000	-	-100.00%
Other Charges and Services	90,782	153,725	207,484	142,750	136,538	-11.18%
Machinery and Equipment	13,203	-	-	-	-	N/A
Office Furniture and Equipment	-	600	600	600	600	0.00%
Capital Replacement/Fund Level Transfers	-	-	-	1,277	-	N/A
Total Cost Center - 1250	**$ 4,645,063**	**$ 4,954,055**	**$ 5,203,571**	**$ 4,834,571**	**$ 4,197,490**	**-15.27%**
General Fund	2,623,539	2,855,446	2,948,885	2,816,473	2,942,148	
Workers' Comp Self Ins Fund	1,434,211	1,518,885	1,532,910	1,426,001	657,100	
Short-term Disability Self Ins Fund	56,212	51,014	52,328	52,000	53,253	
Medical Self Insurance Fund	531,101	528,710	669,448	540,097	544,989	
Grand Total	**$ 4,645,063**	**$ 4,954,055**	**$ 5,203,571**	**$ 4,834,571**	**$ 4,197,490**	

Authorized Positions

Position Title	2022-23 Revised	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted
Benefits Analyst	1	1	1	1	1	1
Business Systems Support Analyst	2	2	1	1	1	1
Human Resources Analyst	2	2	0	0	0	0
Human Resources Assistant Director	0	0	0	1	1	1
Human Resources Director	1	1	1	1	1	1
Human Resources Manager	3	3	3	3	3	3
Human Resources Principal Analyst	3	4	6	6	6	6
Human Resources Program Coordinator	3	3	3	3	3	3
Human Resources Specialist	3	3	3	3	3	3
IT Programmer Principal Analyst	0	0	1	1	1	1
Management Analyst	0	0	0	0	1	1
Management Assistant	1	1	1	1	0	0
Organizational Development Program Coordinator	1	1	1	1	1	1
Organizational Development Senior Program Manager	1	1	1	1	1	1
Safety Program Coordinator	2	2	2	2	2	2
Total	**23**	**24**	**24**	**25**	**25**	**25**

Significant Budget and Staffing Changes

During FY 2025-26, one Management Assistant position was reclassified to Management Analyst.

FY 2026-27 reflects the reallocation of professional contract services and insurance premiums to cost center 1290, Non-Departmental.

[1] *Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*

Transportation Policy - 3340

The Transportation Policy Division is responsible for developing and implementing the Transportation Master Plan, formulating policies, design standards, and plans for the city's transit services, bicycling, and pedestrian facilities. Transportation Policy coordinates and manages all transit service contracts and plans, oversees construction of transit and bicycle facilities, ensures compliance with the Maricopa County Trip Reduction Ordinance, and coordinates implementation of the city's ADA Transition Plan.

2025-26 Accomplishments

- Continued the Chandler Flex program with over 150,000 rides provided to more than 5,000 unique riders since the program's inception in July 2022.
- Added Waymo as a trip provider for the Chandler Flex program in September 2025.
- Secured $9.7 million in federal grants for use on five transportation projects (Chandler Boulevard-Dobson Road to Price Road, Alley Paving, Lindsay Road, Street Sweeper, and Chandler Flex).
- Maintained the Bicycle Friendly City Designation at the Bronze Level.
- Held the 18th Annual Chandler Family Bike Ride in April 2026, setting an event record with 433 in-person participants.
- Completed ADA Improvements at Dr. A.J. Chandler Park, Downtown Chandler, Center for the Arts, Tumbleweed Recreation Center, Municipal Courts, the Community Center, the Boys and Girls Club, and various rights-of-way.
- Initiated a cross-department effort to ensure accessible websites and applications that meet the federally mandated ADA Web Content Accessibility Guidelines (WCAG) 2.1 AA standards.
- Conducted multiple citywide employee website and other digital platform accessibility trainings to support compliance with the new federal ADA digital accessibility requirements.
- Renewed First-Mile, Last-Mile Program (partnership with Lyft), and provided 10,340 trips in the last 12 months of service.
- Initiated a citywide Roadway Safety Action Plan, utilizing federal Safe Streets for all funding.
- Continued construction on the Frye Road Protected Bike Lane program.
- Initiated construction on the Ashley Trail/Paseo Trail Connection program.
- Initiated construction on the Kyrene Branch and Highline Canal Shared Use Paths program.
- Initiated design on the Jacaranda Protected Bike Lanes project.
- Initiated design on the Paseo Trail Crossing (McQueen Road and Queen Creek Road) Improvements.
- Finalized the Riggs Road/Paseo Trail Crossing Study.
- Represented Chandler's interests in the region's efforts to implement Proposition 479 regional funding policies.
- Refurbished bus shelters, added solar lighting to bus shelters, repainted bus shelters, upgraded the air conditioner in the Chandler Transit Center restroom, and enhanced landscaping at Chandler Park and Ride.
- Began education and outreach efforts on new transit and urban camping ordinances, including installing 278 signs at bus stops.
- Continued coordination with ADOT on the construction of Loop 202 from Price Road to Val Vista Drive.
- Coordinated with ADOT on the design of Loop 202 from I-10 to Loop 101.

Transportation Policy - 3340

2026-27 Performance Measurements

Goal #1

Increase bicycle lane miles within the city.

Supports Priority Based Budgeting Goal(s): Connected and Mobile Community, Safe Community, Contemporary Culture/Unified, Attractive Community

Objectives:

- Implement programs and improvements recommended in the City's Bicycle Plan.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Bike lane total miles	441[1]	464.09	454.85	464.09	464.68
Shared-Use Paths total miles (Paved)[2]	18.8	13.9	13.53	13.85	15.51

Goal #2

Improve effectiveness of the City's statutorily-required Travel Reduction Program to reduce work-related Single Occupant Vehicle (SOV) trips by city employees.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

- Reduce the percentage of work-related SOV trips by city employees.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
SOV commuting percentage	75%	75%	78%	78%	78%

[1] *2023-24 Actuals were estimated through historical compilations and adjusted for completed projects.*
[2] *2024-25 Actual reflects the reduction in miles due to a new methodology in developing the bike infrastructure inventory, which resulted in paths on private property being removed from the total miles.*

**2025-26 Year 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 Policy - 3340

Goal #3

Provide technical guidance and recommendations on planning, design, programming, implementation, and operation of all modes of transit services.

Supports Priority Based Budgeting Goal(s): Connected and Mobile Community, Safe Community, Contemporary Culture/Unified, Attractive Community

Objectives:

- Provide bus and accessible transit service in partnership with the Regional Public Transit Authority (RPTA) Valley Metro.
- Operate Chandler Flex service and work to improve service quality and/ or coverage area.
- Identify and implement service improvements using available funds, including federal funds and 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 Paratransit (previously known as Dial-a-Ride) and RideChoice service in partnership with Valley Metro RPTA and other Valley cities.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Bus service miles	1,298,970	1,275,146	1,417,321	1,299,432	1,301,000
Bus passenger boardings	602,409	688,779	615,000	702,196	675,000
Bus cost per boarding[1]	$16.50	$18.01	$21.33	$17.72	$21.00
Average passenger boardings per mile (all bus service)	0.46	0.54	0.43	0.54	0.52
Paratransit total trips	23,524	24,551	25,584	24,400	24,000
Paratransit cost per trip	$74.58	$73.80	$78.00	$73.71	$78.00
RideChoice total trips	31,344	38,386	37,267	46,100	50,000
RideChoice cost per trip	$29.55	$27.74	$32.00	$36.25	$37.00
Chandler Flex trips	37,791	45,433	42,000	51,200	52,000
Chandler Flex hours	12,918	14,880	14,200	15,765	15,000
Chandler Flex trips per hour	2.92	3.05	2.96	3.17	3.15
Chandler Flex cost per trip	$29.08	$27.80	$30.00	$26.80	$28.00

[1] *Beginning with 2025-26 Projected, costs are expected to increase as labor costs and inflation.*

**2025-26 Year 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 Policy - 3340

Budget Summary

Description	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel[1]	$ 532,332	$ 544,649	$ 555,681	$ 569,582	$ 591,098	8.53%
Ongoing	-	483,272	494,304	508,205	523,327	8.29%
One-time	-	61,377	61,377	61,377	67,771	N/A
Professional/Contract Services	2,265,042	3,638,601	4,711,309	2,894,188	4,323,101	18.81%
Operating Supplies	16,674	10,025	10,025	12,744	10,465	4.39%
Repairs and Maintenance	16,556	10,171	10,171	10,007	9,991	-1.77%
Communication/Transportation	3,112	1,150	1,150	2,828	3,246	182.26%
Insurance and Taxes	1,500	3,800	3,800	5,200	3,700	-2.63%
Rents and Utilities	14,501	22,046	22,046	15,782	22,046	0.00%
Other Charges and Services	68,985	80,907	81,145	89,965	79,172	-2.14%
Contingencies/Reserves	-	143,968	143,968	-	143,968	0.00%
Capital Replacement/Fund Level Transfers	6,583	6,583	6,583	6,583	6,583	0.00%
Total Cost Center - 3340	**$ 2,925,284**	**$ 4,461,900**	**$ 5,545,878**	**$ 3,606,879**	**$ 5,193,370**	**16.39%**
General Fund	1,733,723	3,142,701	3,206,101	2,477,234	3,325,692	
Grant Fund[2]	-	-	1,000,000	700,000	-	
Local Transportation Assistance (LTAF)	1,191,561	1,319,199	1,339,777	429,645	1,867,678	
Grand Total	**$ 2,925,284**	**$ 4,461,900**	**$ 5,545,878**	**$ 3,606,879**	**$ 5,193,370**	

Authorized Positions

Position Title	2022-23 Revised	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted
Senior Transportation Planning Program Coordinator	0	0	0	0	2	2
Transportation Planning Manager	1	1	1	1	1	1
Transportation Planning Program Coordinator	2	2	2	2	0	0
Total	**3**	**3**	**3**	**3**	**3**	**3**

Significant Budget and Staffing Changes

During FY 2025-26, two Transportation Planning Program Coordinator positions were reclassified to Senior Transportation Planning Program Coordinator.

FY 2026-27 reflects one-time funding for part-time temporary Transit Analyst and Transit Planning Assistant positions and the the conversion of one-time funding to ongoing funding for transit services, along with the continuation of one-time funding of a part-time temporary Management Assistant funded since FY 2025-26.

[1] *Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*
[2] *The Adopted Budget for operating grant funding is in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures are reflected as Grant Fund.*

Transportation Policy Capital - 3060

Capital Budget Summary

Description	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Professional/Contract Services	$ 402,963	$ 230,000	$ 2,400,116	$ 571,355	$ 182,000	-20.87%
Other Charges and Services	269,779	30,000	375,794	7,519	31,000	3.33%
Operating Supplies	11,031	-	-	6,064	-	N/A
Repairs and Maintenance	4,795	-	-	-	-	N/A
Rents and Utilities	-	-	199,935	-	-	N/A
Contingencies/Reserves	-	24,345,897	1,366,000	-	21,111,604	-13.28%
Land and Improvements	-	-	270,000	8,667	-	N/A
Building and Improvements	994,142	1,945,000	20,114,488	3,820,655	6,450,000	231.62%
Machinery and Equipment	-	-	-	107,272	-	N/A
Street Improvements	175,177	420,000	863,901	67,064	150,000	-64.29%
Park Improvements	-	-	-	5,034	-	N/A
Total Cost Center - 3060	**$ 1,857,887**	**$ 26,970,897**	**$ 25,590,234**	**$ 4,593,630**	**$ 27,924,604**	**3.54%**
Local Transportation Assistance (LTAF)	94,707	590,066	585,855	167,486	603,369	
General Government Capital Projects	314,917	7,888,698	7,746,092	859,767	8,629,325	
Streets General Obligation Bonds	181,245	3,865,056	3,742,580	241,100	3,501,480	
Capital Grants	1,267,017	14,627,077	13,515,707	3,325,277	15,190,430	
Grand Total	**$ 1,857,887**	**$ 26,970,897**	**$ 25,590,234**	**$ 4,593,630**	**$ 27,924,604**	

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. FY 2026-27 incorporates the carryforward of unexpended program funding from FY 2025-26. Additional detail is available in the 2027-2036 Capital Improvement Program.

Communications and Public Affairs Department Overview

Expenditures by Cost Center	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Communications and Public Affairs	$ 1,998,073	$ 2,284,340	$ 2,261,588	$ 2,357,269	3.19%
Video Production	942,274	1,020,495	1,357,529	1,340,255	31.33%
Print, Mail, and Graphics	714,252	796,794	810,585	615,598	-22.74%
Total	**$ 3,654,599**	**$ 4,101,629**	**$ 4,429,702**	**$ 4,313,122**	**5.16%**
Expenditures by Category					
Total Personnel[1]	$ 2,293,396	$ 2,365,730	$ 2,496,699	$ 2,610,223	10.33%
Ongoing	-	2,051,411	2,182,380	2,350,880	14.60%
One-time	-	314,319	314,319	259,343	-17.49%
Operating & Maintenance	1,361,203	1,735,899	1,933,003	1,702,899	-1.90%
Total	**$ 3,654,599**	**$ 4,101,629**	**$ 4,429,702**	**$ 4,313,122**	**5.16%**

Staffing by Cost Center	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted	% Change Adopted to Adopted
Communications and Public Affairs	8.000	8.000	8.000	8.000	0.00%
Video Production	4.000	4.000	5.000	6.000	50.00%
Print, Mail, and Graphics	3.000	3.000	3.000	3.000	0.00%
Total	**15.000**	**15.000**	**16.000**	**17.000**	**13.33%**

[1] *Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*

2025-26 Accomplishments

- Coordinated the State of the City event at the Chandler Center for the Arts, resulting in the largest crowd in the city's history. The event highlighted Chandler's stories of the past, community bonds, and vision for the future, while providing a community networking session that featured the America 250 flag display, the Discovery Library, and downtown restaurants.

- Continued the strong tradition of public affairs on behalf of the Mayor and Council which included 80 proclamations and scheduled public appearances. Additional support included the creation of digital content and presentations, long-format shows and videos, coordinating community appearances and speaking engagements, writing remarks and talking points, managing event planning and media relations, as well as responding to constituent inquiries.

- Launched a new constituent relations management platform to coordinate city responses to constituent inquiries sent to the Mayor and Council Office.

- Performed media relations to address inquiries and publicized city news through media outlets and digital platforms.

- Produced the monthly CityScope newsletter distributed to city utility customers as another means to promote city news, services, and events to residents.

- Produced videos for marketing campaigns and events that earned three Telly Awards and three Rocky Mountain Emmy nominations. These videos showcased the heart of our community as they told stories of everyday courage and creative collaboration, highlighting the real people and connections that make our city special.

- Implemented the bond election public education campaign and website to promote voter awareness and participation. All four bond questions were overwhelmingly approved by Chandler voters, providing bond authority needed to implement capital improvement projects for fire, police, streets, parks, and recreation.

- Assisted the Management Services Department in promoting the annual budget survey through a social media and web campaign to gather public comments and responses in support of the budget development process.

- Managed content for the city's publications, website, and social media platforms that included more than 25 marketing campaigns that communicated city services, programs, and events. Employed digital marketing techniques and analytics to expand the reach and effectiveness of content on the city's website and social media platforms.

- Published Quicklook, the weekly employee newsletter, managed content on Chanweb, the city's internal website, and provided internal communication support for messages to Team Chandler. Supported internal communications, the relaunch of Team Talks and marketing for the city's Customer Connection program and employee engagement events.

- Broadcasted 76 public meetings and coordinated the production of 240 video, digital, and social media assets shared through television, on-demand, streaming, and social media platforms.

- Completed more than 2,600 print production and graphic design requests, as well as processed more than 750,000 pieces of outgoing mail and took measures to qualify for the greatest discounts possible to save on postage costs.

- Managed the City Hall Information Desk and fulfilled customer service inquiries via phone and in-person, while fostering a safe, friendly service environment to direct customers to services, attended meetings, routed deliveries, and assisted with security and safety of city facilities.

Communications and Public Affairs - 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 public information campaigns, production and design of newsletters, publications, press releases, presentations, videos, websites, social media, government cable television, streaming media, and virtual programming. The department also coordinates residents' requests for service, public meetings, and other citywide public affairs projects. In addition, it provides public relations, media relations, and content development support and counsel to the Mayor, City Council, and city departments.

2026-27 Performance Measurements

Goal #1

Provide communications and public affairs support to illustrate the strategic priorities and policy direction of the city. Effectively develop and maintain community and media relations through marketing and public information programs that fulfill the City Council's, City Manager's, and department's requests for services. Provide a positive community image through the cohesive and professional appearance of city-produced materials and city-operated communication platforms.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

- Provide public affairs and communications for the City Council, City Manager and city departments.
- Align communication and public affairs objectives with the City Council Strategic Framework goals and focus areas.
- Produce marketing campaigns and content to effectively communicate with residents and target audiences.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
News releases (English and Spanish)	182	177	200	180	180
Newsletters	72	72	70	70	70
Columns, articles, and blogs	56	66	70	40	50
Public information/marketing campaigns	27	26	30	26	25
Speeches and presentations	201	253	200	250	250

Goal #2

Amplify Chandler's digital platforms through engaging content and marketing that promotes a connected city.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

- Oversee and create content for the City of Chandler website, chandleraz.gov, and other city-maintained websites.
- Oversee and create content for the City of Chandler's Intranet site, Chanweb, and employee newsletter.
- Oversee City of Chandler and City Council social media accounts, content creation, and engagement.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Chandleraz.gov average monthly visits	189,934	145,502	220,000	177,677	180,000
Chandleraz.gov average monthly total page views	415,563	448,034	450,000	449,199	450,000
Chanweb average monthly visits	3,811	3,695	3,500	3,363	3,500
Chanweb average monthly total page views	139,820	136,963	120,000	133,475	130,000
Social media engagement	288,363	257,539	300,000	260,000	280,000

**2025-26 Year 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	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel[1]	$ 1,283,879	$ 1,314,655	$ 1,355,113	$ 1,349,640	$ 1,369,084	4.14%
Ongoing	-	1,232,735	1,273,193	1,267,720	1,268,818	2.93%
One-time	-	81,920	81,920	81,920	100,266	22.40%
Professional/Contract Services	615,444	822,850	842,427	773,000	852,850	3.65%
Operating Supplies	79,815	119,695	119,695	114,098	112,695	-5.85%
Repairs and Maintenance	1,058	1,500	1,500	1,500	1,500	0.00%
Communication/Transportation	11,172	11,900	11,900	11,850	7,400	-37.82%
Other Charges and Services	6,381	13,740	13,740	11,500	13,740	0.00%
Capital Replacement/Fund Level Transfers	324	-	-	-	-	N/A
Total Cost Center - 1070	**$ 1,998,073**	**$ 2,284,340**	**$ 2,344,375**	**$ 2,261,588**	**$ 2,357,269**	**3.19%**
General Fund	1,955,603	2,224,340	2,284,375	2,261,588	2,357,269	
Water Operating	42,470	60,000	60,000	-	-	
Grand Total	**$ 1,998,073**	**$ 2,284,340**	**$ 2,344,375**	**$ 2,261,588**	**$ 2,357,269**	

Authorized Positions

Position Title	2022-23 Revised	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted
Armed Security Officer	1	1	1	1	0	0
City Hall Receptionist	1	1	1	1	1	1
Communications & Public Affairs Director	1	1	1	1	1	1
Digital Content Creator	1	1	1	1	0	0
Digital Content Strategist	1	1	1	1	1	1
Marketing & Communications Manager	1	1	1	1	1	1
Municipal Security Officer, City Hall Campus	0	0	0	0	1	1
Public Information Officer	2	2	2	2	3	3
Total	**8**	**8**	**8**	**8**	**8**	**8**

Significant Budget and Staffing Changes

During FY 2025-26, one Digital Content Creator position was reclassified to Public Information Officer and one Armed Security Officer was renamed to Municipal Security Officer, City Hall Campus.

FY 2026-27 reflects one-time funding for marketing and promotional campaigns, printing costs related to the CityScope newsletter, and web accessibility compliance.

[1] *Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*

Video Production - 1071

Video Production is responsible for producing digital media content for the city's social media platforms, websites, and the cable Government Access Channel. This includes producing live broadcasts of City Council, Planning and Zoning meetings, and Facebook and YouTube live event virtual programs as well as digital media posts for social media platforms. Other digital media productions include digital news updates, internal messaging, and marketing campaigns, as well as special request programs that highlight events, operations, and information about city related activities.

2026-27 Performance Measurements

Goal #1

Provide digital media content for the city's government access cable channel, social media platforms, and websites.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

- Produce digital media content for all city departments to be aired on the city's government access cable channel, social media platforms, and websites.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Video/digital media assets	119	137	125	125	120
Social media assets	96	98	100	100	100
Digital audio assets	15	18	15	15	15
Graphic assets	64	111	64	64	100
Public meetings/live & recorded events	76	76	76	76	76
Photography assignments	928[1]	207	200	200	200

[1] Spiked value due to professional headshots for all Chandler Fire Department members over the course of multiple days.
**2025-26 Year 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	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel[1]	$ 580,551	$ 578,241	$ 592,651	$ 669,685	$ 849,501	46.91%
Ongoing	-	508,052	522,462	599,496	767,531	51.07%
One-time	-	70,189	70,189	70,189	81,970	16.78%
Professional/Contract Services	78,550	279,400	453,665	350,000	159,400	-42.95%
Operating Supplies	2,901	2,594	2,594	3,382	2,594	0.00%
Repairs and Maintenance	-	460	460	460	460	0.00%
Communication/Transportation	7,350	3,050	3,050	3,321	4,550	49.18%
Other Charges and Services	1,199	4,500	4,500	4,845	4,500	0.00%
Machinery and Equipment	268,247	150,000	323,586	323,586	317,000	111.33%
Capital Replacement/Fund Level Transfers	3,477	2,250	2,250	2,250	2,250	0.00%
Total Cost Center - 1071	**$ 942,274**	**$ 1,020,495**	**$ 1,382,756**	**$ 1,357,529**	**$ 1,340,255**	**31.33%**
General Fund	942,274	1,020,495	1,382,756	1,357,529	1,340,255	
Grand Total	**$ 942,274**	**$ 1,020,495**	**$ 1,382,756**	**$ 1,357,529**	**$ 1,340,255**	

Authorized Positions

Position Title	2022-23 Revised	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted
Broadcast Engineer	0	0	0	0	0	1
Digital Media Principal Producer	1	1	1	1	1	1
Digital Media Producer	0	0	1	1	1	1
Digital Media Senior Producer	1	1	1	1	1	1
Graphic Design Specialist	0	0	0	0	1	1
Marketing & Communications Manager	1	1	1	1	1	1
Total	**3**	**3**	**4**	**4**	**5**	**6**

Significant Budget and Staffing Changes

During FY 2025-26, one Graphic Design Specialist position is converted from full-time temporary to regular employee status.

Effective July 1, 2026, one Broadcast Engineer position is added along with associated one-time operations and maintenance funding.

FY 2026-27 reflects the continuation of one-time funding for the cable access channels, which has a 100% revenue offset from Cox Communications.

[1] *Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*

Print, Mail, and Graphics - 1210

Print, Mail, and Graphics is responsible for central duplicating, offset press, and bindery of those materials. Print, Mail, and Graphics also processes all incoming and outgoing mail for city departments, as well as producing graphic design projects.

2026-27 Performance Measurements

Goal #1

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

Objectives:

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

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Printing completed on requested date	100%	100%	100%	100%	100%
Printing requests processed	2,108	2,106	2,052	1,896	2,000
Impressions printed for jobs processed[1]	4,924,926	5,127,691	5,273,748	5,916,372	5,273,748
Citywide graphic design projects	710	714	712	712	710

Goal #2

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

Objectives:

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

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Mailing processes completed within 24 hours	100%	100%	100%	100%	100%
Utility bill and sales tax item volume to be mailed	769,974	782,842	772,920	753,319	750,000

[1] *This measure fluctuates in a cyclical manner following election cycles and other overflow print jobs.*

**2025-26 Year 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	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel[1]	$ 428,966	$ 472,834	$ 480,843	$ 477,374	$ 391,638	-17.17%
Ongoing		310,624	318,633	315,164	314,531	1.26%
One-time	-	162,210	162,210	162,210	77,107	-52.46%
Professional/Contract Services	2,113	5,792	5,792	4,500	5,792	0.00%
Operating Supplies	40,033	150,023	193,482	190,044	150,023	0.00%
Repairs and Maintenance	9,742	31,220	41,478	25,000	31,220	0.00%
Communication/Transportation	205,375	100,750	103,650	80,500	750	-99.26%
Insurance and Taxes	500	-	-	500	-	N/A
Other Charges and Services	97	750	750	742	750	0.00%
Machinery and Equipment	-	5,000	5,000	2,500	5,000	0.00%
Office Furniture and Equipment	-	3,000	3,000	2,000	3,000	0.00%
Capital Replacement/Fund Level Transfers	27,425	27,425	27,425	27,425	27,425	0.00%
Total Cost Center - 1210	**$ 714,252**	**$ 796,794**	**$ 861,420**	**$ 810,585**	**$ 615,598**	**-22.74%**
General Fund	714,252	796,794	861,420	810,585	615,598	
Grand Total	**$ 714,252**	**$ 796,794**	**$ 861,420**	**$ 810,585**	**$ 615,598**	

Authorized Positions

Position Title	2022-23 Revised	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted
Mail & Graphics Senior Technician	1	1	1	1	2	2
Mail & Print Technician	1	1	1	1	0	0
Print, Mail & Graphics Supervisor	1	1	1	1	1	1
Total	**3**	**3**	**3**	**3**	**3**	**3**

Significant Budget and Staffing Changes

During FY 2025-26, one Mail & Print Technician position was reclassified to Mail & Graphics Senior Technician.

FY 2026-27 reflects one-time funding for a full-time temporary Mail and Print Technician, which has been approved as one-time funding since FY 2024-25. as well as a reallocation from the cost center postage budget in Communication/ Transportation to other city departments based on historical usage.

[1] *Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*

7 Community Services

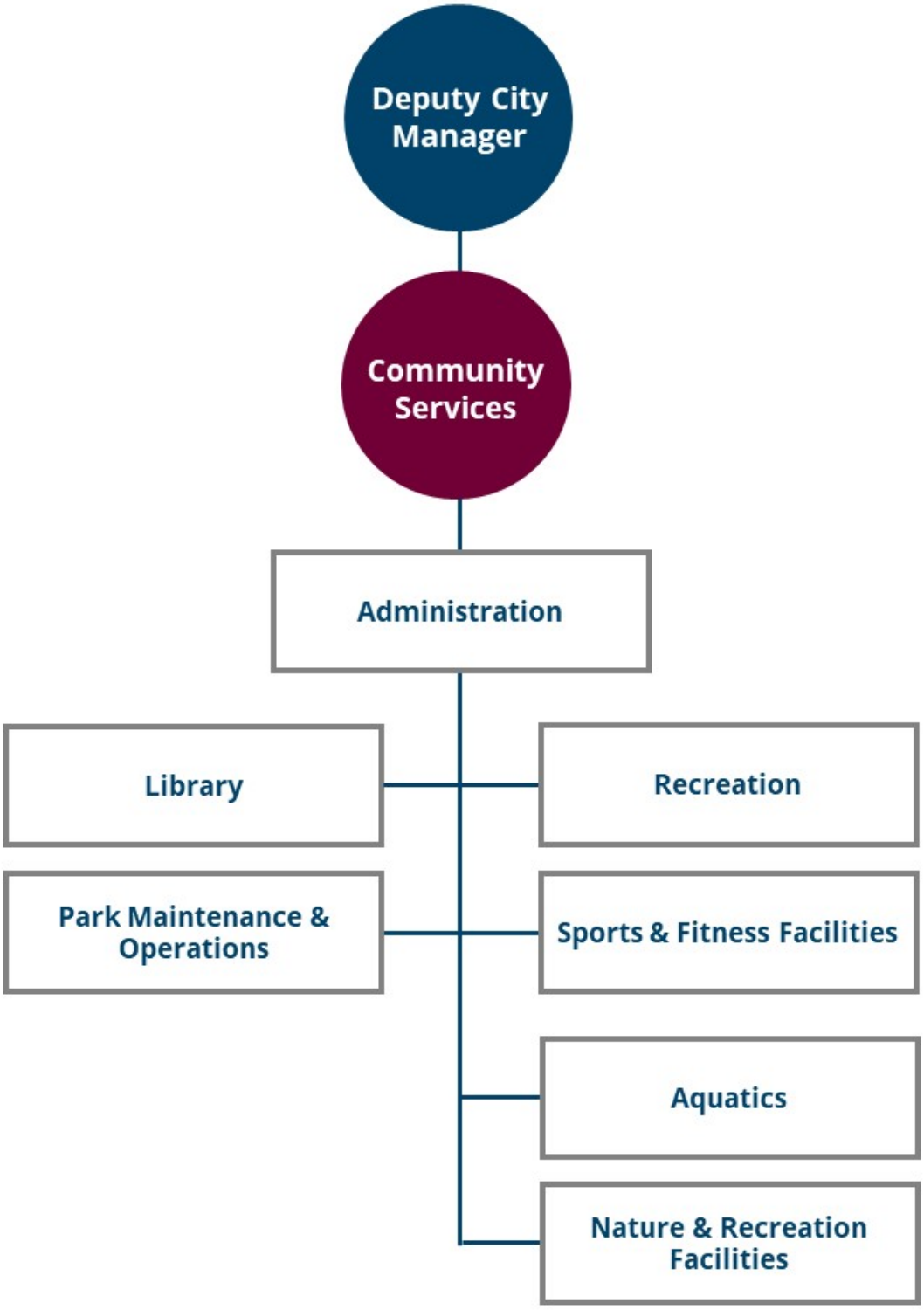
- Activities and Functions
- Accomplishments
- Goals, Objectives, and Performance Measurements
- Budget Summary
- Authorized Position



Programs, libraries, parks, and recreation spaces that bring neighbors together.



Community Services


Deputy City Manager
Community Services
Administration
Library
Recreation
Park Maintenance & Operations
Sports & Fitness Facilities
Aquatics
Nature & Recreation Facilities

Community Services Overview

The table below depicts the breakdown by division for the Fiscal Year 2026-27 Community Services Department budget. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions, and highlights of significant changes.

Expenditures by Cost Center	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Community Services Administration	$ 1,882,517	$ 1,953,384	$ 2,014,473	$ 2,092,281	7.11%
Library	7,752,547	7,861,316	8,209,963	8,363,279	6.39%
Aquatics	5,453,595	6,087,733	6,063,773	6,187,151	1.63%
Park Maintenance & Operations	13,517,862	17,937,574	18,654,213	19,062,766	6.27%
Recreation	1,619,155	1,613,256	2,001,310	1,563,469	-3.09%
Sports and Fitness Facilities	3,332,072	3,954,670	3,937,330	4,123,205	4.26%
Nature and Recreation Facilities	2,084,746	2,043,952	2,140,770	2,265,580	10.84%
Parks Capital	34,836,603	89,770,144	7,382,071	127,571,895	42.11%
Total	**$ 70,479,097**	**$ 131,222,029**	**$ 50,403,904**	**$ 171,229,626**	**30.49%**
Expenditures by Category					
Total Personnel[1]	$ 22,611,777	$ 24,779,032	$ 25,043,458	$ 25,976,927	4.83%
Ongoing	-	24,450,668	24,715,094	25,779,056	5.43%
One-time	-	328,364	328,364	197,871	-39.74%
Operating & Maintenance	13,030,718	16,672,853	17,978,374	17,680,804	6.05%
Capital - Major	34,836,603	89,770,144	7,382,071	127,571,895	42.11%
Total	**$ 70,479,097**	**$ 131,222,029**	**$ 50,403,904**	**$ 171,229,626**	**30.49%**

Staffing by Cost Center	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted	% Change Adopted to Adopted
Community Services Administration	9.250	9.750	9.750	9.750	0.00%
Library	61.750	62.750	63.750	63.750	1.59%
Aquatics	14.000	14.000	14.000	14.000	0.00%
Park Maintenance & Operations	63.000	67.000	67.000	69.000	2.99%
Recreation	6.000	6.000	6.000	6.000	0.00%
Sports and Fitness Facilities	17.625	17.625	17.625	17.625	0.00%
Nature and Recreation Facilities	13.250	13.250	13.250	13.250	0.00%
Total	**184.875**	**190.375**	**191.375**	**193.375**	**1.58%**

[1] *Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*

2025-26 Accomplishments

- Reached a record 13,500 sign-ups for the Summer Reading Challenge, with completion rates climbing from 51% in 2024 to 55% in 2025.
- Launched the new Discovery Library mobile branch drawing 275 residents to the inaugural event. Seven staff members were trained to operate the vehicle and deliver citywide outreach services.
- Completed key renovations at Hamilton Library including new carpeting, enhanced circulation and staff work areas, a programming room, three public huddle spaces, and an optimized layout of open spaces.
- Replaced 350 public workstations at the libraries including a complete hardware and software installation.
- Installed the first Library Holds Locker at the Tumbleweed Recreation Center to support convenient materials pickup.
- Provided over 850 sessions of English-language tutoring programs facilitated by Library Adult Education volunteers.
- Hosted four United States Tennis Association-sanctioned tournaments, five recreational socials, and an Intercollegiate Tennis Association tournament at the Chandler Tennis Center.
- Registered over 730 active adults for the complimentary 55+ Saguaro Social club membership at the Tumbleweed Recreation Center.
- Earned dual designations as an Age Friendly and Dementia Friendly Community.
- Recognized with the Arizona Parks and Recreation Association (APRA) Outstanding Youth Enrichment Award for the Concerts in the Courtyard series at the Community Center showcasing local teen bands.
- Completed the Native Plant Oasis with the dedication of 83 volunteers contributing over 850 hours.
- Remodeled the Hamilton Aquatic Center with fresh plaster, new water slides, decking, rock climbing wall, and a rope swing.
- Transitioned management of right-of-way and median landscaping to the Parks Division from the Streets Division in the Public Works Department.
- Renovated the Brooks Crossing and Gazelle Meadows parks.
- Completed the Tumbleweed Recreation Center 11,000 square feet expansion project.
- Modernized two Little League fields with advanced sand-based surfaces for better drainage and superior playability.
- Delivered turf rehabilitation at Espee Ball Fields and Nozomi Dog Park including soil conditioning and the laying of 30,000 square feet of sod.
- Reconstructed the radio-controlled aircraft runway at Thude Park.

Community Services Administration - 4300

Community Services Administration provides leadership, service coordination, and marketing and communications support to operational divisions on various developmental, recreational, and educational programs and activities offered through libraries, parks, and recreation. The administration supports the development of the Capital Improvement Program, new park planning and development, including system asset replacement and enhancement projects. Additionally, this division provides administrative support to the Parks and Recreation Board and the Military and Veterans Affairs Commission. The division supports the City Manager's Office to implement City Council policies and achieve City Council goals.

2026-27 Performance Measurements

Goal #1

Provide effective administration and coordination for diverse services and programs established to enhance the quality of life for residents.

Supports Priority Based Budgeting Goal(s): Contemporary Culture/Unified, Attractive Community, Good Governance

Objectives:

- Develop and implement systems and procedures to support the development of the Capital Improvement Program, new park planning, and improved 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 accomplishing goals and objectives.
- Monitor and evaluate the quality, quantity, and satisfaction level of programs, services, and facilities.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Cost of service provision per resident[1]	$120.26	$110.70	$134.03	$148.20	$141.98
Number of full-time equivalent (FTE) staff per 1,000 population	0.62 FTE	0.63 FTE	0.67 FTE	0.63 FTE	0.63 FTE
Programs/activities provided[2]	6,780	7,706	7,100	7,800	8,200

Goal #2

Develop parks to meet the recreational and open space needs of residents.

Supports Priority Based Budgeting Goal(s): Contemporary Culture/Unified, Attractive Community, Connected and Mobile Community, Safe Community, Sustainable Economic Health

Objectives:

- Design, develop, and/or renovate park facilities.
- Work with residents on the design and development/renovation of parks.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Number of parks developed and/or renovated	20	20	25	23	31

[1] *"Cost of service provision per resident" equals Actual, Adopted, Adjusted or Projected Operations Budget (as appropriate) for department (Personnel + O&M, all funds, excluding Capital) divided by city population, based on the annual January population update from Economic Development.*
[2] *Does not include Tumbleweed Recreation Center day passes, Chandler Youth Sports Association, Recreation drop-ins, private pool rentals, and CUSD usage (Aquatics).*

**2025-26 Year End Estimate reflects "six months actual" and "six months estimated."*
Note: All measurements are through June 30th, the last day of the fiscal year.

Community Services Administration - 4300

Budget Summary

Description	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel[1]	$ 1,499,815	$ 1,581,635	$ 1,625,601	$ 1,638,221	$ 1,712,976	8.30%
Ongoing	-	1,581,635	1,625,601	1,638,221	1,663,416	5.17%
One-time	-	-	-	-	49,560	N/A
Professional/Contract Services	58,484	75,926	78,760	45,000	55,926	-26.34%
Operating Supplies	95,215	83,648	83,648	104,709	83,648	0.00%
Repairs and Maintenance	7,127	1,500	1,500	4,000	1,500	0.00%
Communication/Transportation	22,327	39,975	39,975	35,796	43,838	9.66%
Rents and Utilities	-	-	-	160	-	N/A
Other Charges and Services	184,148	170,700	170,700	185,211	194,393	13.88%
Building and Improvements	-	-	-	944	-	N/A
Machinery and Equipment	5,172	-	-	-	-	N/A
Office Furniture and Equipment	6,177	-	-	432	-	N/A
Street Improvements	3,006	-	-	-	-	N/A
Park Improvements	1,045	-	-	-	-	N/A
Total Cost Center - 4300	**$ 1,882,517**	**$ 1,953,384**	**$ 2,000,184**	**$ 2,014,473**	**$ 2,092,281**	**7.11%**
General Fund	1,882,517	1,953,384	2,000,184	2,014,473	2,092,281	
Grand Total	**$ 1,882,517**	**$ 1,953,384**	**$ 2,000,184**	**$ 2,014,473**	**$ 2,092,281**	

Authorized Positions

Position Title	2022-23 Revised	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted
Community Services Assistant Director	1	1	1	1	1	1
Community Services Director	1	1	1	1	1	1
Community Services Planning Senior Manager	1	1	1	1	1	1
Construction/Design Project Manager	1	1	1	1	1	1
Graphic Designer (0.5 FTE position)	0.5	0.5	0.5	0.5	0.5	0.5
Graphic Designer (0.75 FTE position)	0.75	0.75	0.75	0.75	0.75	0.75
Management Analyst	1	1	1	1	1	1
Management Assistant	0	1	1	1.5	1.5	1.5
Marketing & Communications Analyst	1	1	1	1	1	1
Marketing & Communications Program Coordinator	1	1	1	1	1	1
Total	**8.25**	**9.25**	**9.25**	**9.75**	**9.75**	**9.75**

Significant Budget and Staffing Changes

There are no significant budget and staffing changes in FY 2026-27.

[1] *Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*

Library - 4310

The Library Division strives to assist all residents 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. In addition, staff provides administrative support to the Library Advisory Board and the Friends of the Chandler Public Library.

2026-27 Performance Measurements

Goal #1

Assist residents in obtaining information to meet their diverse personal, educational, and professional needs.

Supports Priority Based Budgeting Goal(s): Contemporary Culture/Unified, Sustainable Economic Health, Connected and Mobile Community

Objectives:

- Provide appropriate resources of interest for library users.
- Provide access to computers, wireless technology, and electronic resources.
- Assist customers seeking information.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Number of Library cardholders[1]	70,789	73,531	74,200	74,500	77,000
Number of items in collection[2]	244,296	236,851	310,000	310,000	305,000
Materials Circulated	1,659,490	1,685,743	1,550,000	1,500,000	1,400,000
Reference transactions	120,237	125,558	129,180	107,000	100,000
Computer sessions (hours)	137,031	140,439	149,061	139,000	130,000
Wireless sessions[3]	1,355,374	1,464,008	900,000	1,200,000	1,100,000
Website access	5,400,000	4,880,031	4,130,000	4,526,000	4,198,000

Goal #2

Serve as learning, educational, and cultural center for the community.

Supports Priority Based Budgeting Goal(s): Contemporary Culture/Unified

Objectives:

- Provide comfortable and inviting facilities that support literacy and/or community efforts.
- Provide literacy, informational, and educational programs for lifelong learning.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Library patron visits	684,234	740,243	820,000	722,000	704,000
Number of programs and classes	4,931	4,671	5,200	4,800	5,000
Program and class attendance	120,470	111,927	118,000	120,000	122,000

[1] *Amounts reflect active users for the past two years.*
[2] *Metered access to digital materials from major publishers requires licenses to expire after a certain number of circulations or a period of time.*
[3] *The Wi-Fi system is being replaced in 2026. Wireless session counts will be calculated differently going forward.*

**2025-26 Year 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	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel[1]	$ 6,607,627	$ 6,744,009	$ 6,913,600	$ 6,914,000	$ 7,037,572	4.35%
Ongoing	-	6,677,024	6,846,615	6,847,015	6,975,047	4.46%
One-time	-	66,985	66,985	66,985	62,525	-6.66%
Professional/Contract Services	105,227	65,350	104,447	125,000	92,750	41.93%
Operating Supplies	850,957	857,195	1,370,917	843,142	993,445	15.89%
Repairs and Maintenance	27,043	37,500	37,973	32,000	36,000	-4.00%
Communication/Transportation	29,404	15,500	15,500	23,000	13,000	-16.13%
Insurance and Taxes	-	500	500	36,978	500	0.00%
Rents and Utilities	79,672	80,000	80,000	130,000	80,000	0.00%
Other Charges and Services	49,655	58,300	72,873	50,012	107,050	83.62%
Machinery and Equipment	-	-	-	8,347	-	N/A
Office Furniture and Equipment	-	-	44,522	44,522	-	N/A
Capital Replacement/Fund Level Transfers	2,962	2,962	2,962	2,962	2,962	0.00%
Total Cost Center - 4310	**$ 7,752,547**	**$ 7,861,316**	**$ 8,643,294**	**$ 8,209,963**	**$ 8,363,279**	**6.39%**
General Fund	7,632,730	7,781,316	8,003,048	8,024,479	8,100,779	
Grant Fund[2]	32,654	-	515,724	61,105	-	
Library Trust Fund	87,163	80,000	124,522	124,379	262,500	
Grand Total	**$ 7,752,547**	**$ 7,861,316**	**$ 8,643,294**	**$ 8,209,963**	**$ 8,363,279**	

[1] Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.
[2] The Adopted Budget for operating grant funding is in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures are reflected as Grant Fund.

Library - 4310

Authorized Positions

Position Title	2022-23 Revised	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted
Business Systems Support Associate Analyst	1	1	1	1	1	1
Business Systems Support Specialist	2	2	2	2	2	2
Development Communication Program Manager	0	0	0	0	1	1
Librarian (0.5 FTE positions)	1	1	1	1	1	1
Librarian (1.0 FTE positions)	12	12	12	12	12	12
Library Administrator	5	5	5	5	4	4
Library Assistant (0.5 FTE positions)	4	4	4	4	4	4
Library Assistant (1.0 FTE positions)	11	11	11	11	12	12
Library Circulation Supervisor	2	2	2	2	2	2
Library Manager	1	1	1	1	1	1
Library Program Manager (0.75 FTE position)	0.75	0.75	0.75	0.75	0.75	0.75
Library Program Manager (1.0 FTE positions)	2	2	2	2	1	1
Library Senior Administrator	0	0	0	0	1	1
Library Senior Manager	1	1	1	1	1	1
Library Specialist (0.5 FTE positions)	3	3	3	3	3	3
Library Specialist (1.0 FTE positions)	14	14	14	14	14	14
Library Specialist Supervisor	1	1	1	1	1	1
Management Analyst	1	1	1	1	1	1
Municipal Security Guard	0	0	0	1	1	1
Total	**61.75**	**61.75**	**61.75**	**62.75**	**63.75**	**63.75**

Significant Budget and Staffing Changes

During FY 2025-26, one Library Administrator position was reclassified to Library Senior Administrator, one Library Program Manager position was reclassified to Development Communication Program Manager, and one Library Assistant position is converted from full-time temporary to regular employee status.

FY 2026-27 reflects one-time funding from Friends of the Library donations to support annual programming, collection increases, technology upgrades, and emergent needs.

Aquatics - 4520

The Aquatics Division operates and maintains six aquatic centers and five fountains. Three of the six aquatic centers operate with intergovernmental agreements with three separate school districts. Aquatics offers year-round swimming programs (lessons, lap swim, aquatic fitness, and extended public swim operational hours) at various pool sites and is responsible for maintenance and improvements to the aquatic centers.

2026-27 Performance Measurements

Goal #1

Offer swimming classes, water safety education, and recreational opportunities. Provide inviting spaces for residents to cool off during the summer heat.

Supports Priority Based Budgeting Goal(s): Contemporary Culture/Unified, Attractive Community, Safe Community

Objectives:

- Maintain an overall enrollment success rate of 85% for the Learn to Swim lesson program.
- Provide water safety education through swim lessons, swim teams, certification, and training programs. Facilitate and coordinate the three intergovernmental agreements with the Chandler, Tempe, and Mesa school districts.
- Continue to expand water fitness opportunities to the public and increase recreational city programming.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Overall enrollment success rate of swimming classes	79%	81%	85%	94%	95%
Annual swimming lesson attendance	7,486	8,442	8,500	9,745	10,200
Annual recreational swim attendance	196,490	189,469	200,000	189,094	189,000
Overall customer satisfaction[1]	95%	95%	98%	95%	95%

[1] *Customer satisfaction surveys are distributed at the close of each lesson session and all other swim programs.*

**2025-26 Year 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	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel[1]	$ 3,864,790	$ 4,438,196	$ 4,525,562	$ 4,379,281	$ 4,575,848	3.10%
Ongoing	-	4,438,196	4,525,562	4,379,281	4,539,979	2.29%
One-time	-	-	-	-	35,869	N/A
Professional/Contract Services	161,904	150,110	150,616	150,110	141,376	-5.82%
Operating Supplies	868,582	888,158	892,502	943,476	858,658	-3.32%
Repairs and Maintenance	225,272	171,252	171,252	220,014	171,252	0.00%
Communication/Transportation	966	7,816	7,816	7,816	7,816	0.00%
Insurance and Taxes	500	1,750	1,750	1,750	1,750	0.00%
Rents and Utilities	300,339	389,605	389,605	320,450	389,605	0.00%
Other Charges and Services	2,747	24,245	27,517	24,275	24,245	0.00%
Building and Improvements	11,318	-	-	-	-	N/A
Machinery and Equipment	161	-	-	-	-	N/A
Office Furniture and Equipment	415	-	-	-	-	N/A
Capital Replacement/Fund Level Transfers	16,601	16,601	16,601	16,601	16,601	0.00%
Total Cost Center - 4520	**$ 5,453,595**	**$ 6,087,733**	**$ 6,183,221**	**$ 6,063,773**	**$ 6,187,151**	**1.63%**
General Fund	5,425,100	6,080,564	6,175,937	6,032,773	6,145,515	
Grant Fund[2]	7,360	-	-	-	-	
Parks & Recreation Trust Fund	21,134	7,169	7,284	31,000	41,636	
Grand Total	**$ 5,453,595**	**$ 6,087,733**	**$ 6,183,221**	**$ 6,063,773**	**$ 6,187,151**	

Authorized Positions

Position Title	2022-23 Revised	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted
Administrative Assistant	1	0	0	0	0	0
Aquatics Maintenance Senior Technician	3	3	3	3	3	3
Aquatics Maintenance Supervisor	1	1	1	1	1	1
Aquatics Maintenance Technician	0	0	0	0	3	3
Aquatics Maintenance Worker	1	1	1	1	0	0
Aquatics Superintendent	1	1	1	1	1	1
Pool Supervisor	3	3	3	3	0	0
Recreation Associate	2	2	2	2	3	3
Recreation Program Coordinator	3	3	3	3	3	3
Total	**15**	**14**	**14**	**14**	**14**	**14**

Significant Budget and Staffing Changes

During FY 2025-26, three Pool Supervisor positions were reclassified to two Aquatics Maintenance Technician and one Recreation Associate and one Aquatics Maintenance Worker was reclassified to Aquatics Maintenance Technician.

FY 2026-27 reflects the elimination of prior year one-time funding for the expansion of the Aqua Fit program.

[1] *Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*
[2] *The Adopted Budget for operating grant funding is in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures are reflected as Grant Fund.*

Park Maintenance and Operations – 4530

The Park Maintenance and Operations Division is responsible for the stewardship and upkeep of developed neighborhood and community parkland, including playground and amenity inspections, repairs, upgrades, and maintenance of 58 playground sites. The division manages and administers contracts for park mowing, restroom cleaning, landscaping services, right-of-way and median landscape upkeep, and the lake maintenance at Desert Breeze and Veterans Oasis Parks. The division also supports the management and preservation of Chandler's urban forest living infrastructure that include 28,506 trees located throughout parks, rights-of-way, and medians valued at approximately $84 million.

2026-27 Performance Measurements

Goal #1

Develop parks to meet the recreational and open space needs of residents.

Supports Priority Based Budgeting Goal(s): Attractive Community, Safe Community

Objectives:

- Apply fertilizer and pre-emergent to all parks at a minimum of two applications per year.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Number of fertilization applications per year	205	207	209	209	210
Number of pre-emergent applications per year	328	332	336	336	338

Goal #2

Inspect park playground equipment and playground areas for appropriate safety and play conditions which aid in protecting the public and promote pleasurable and healthy playground visits.

Supports Priority Based Budgeting Goal(s): Attractive Community, Safe Community

Objectives:

- Utilize park staff to perform monthly inspections at all playground facilities, identify safety concerns, correct hazards, and reveal necessary playground upgrades needed to meet current safety or ADA standards.
- Maintain an accident free playground experience for the public and their recreational well-being.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Number of monthly park playgrounds inspections completed	1,428	1,428	1,428	1,488	1,488
Percentage of monthly inspections completed	100%	100%	100%	100%	100%
Number of reported park playground accidents and/or injuries	0	0	0	0	0

Park Maintenance and Operations – 4530

Goal #3[1]

Manage the city's urban forestry program by planting, maintaining, caring, and protecting the tree population.

Supports Priority Based Budgeting Goal(s): Attractive Community, Safe Community

Objectives:

- Zero net loss of trees in parks and green spaces.
- Maintain Tree City USA status through the Arizona Department of Forestry and Fire Management.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Trees planted	118	47	N/A	443	340
Trees removed	364	346	N/A	580	280
Urban forestry per capita expenditures	$4.92	$4.67	N/A	$8.29	$8.52

[1] *New goal, objectives and measures established effective FY 2025-26; historical information added where available.*

Park Maintenance and Operations – 4530

Budget Summary

Description	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel[1]	$ 5,566,968	$ 6,294,078	$ 6,454,507	$ 6,364,515	$ 6,726,331	6.87%
Ongoing	-	6,234,178	6,394,607	6,304,615	6,724,559	7.87%
One-time	-	59,900	59,900	59,900	1,772	-97.04%
Professional/Contract Services	3,376,938	6,250,682	6,976,164	6,433,269	5,927,548	-5.17%
Operating Supplies	815,445	895,528	931,124	971,107	884,586	-1.22%
Repairs and Maintenance	956,556	1,067,601	1,119,068	1,142,392	1,563,305	46.43%
Communication/Transportation	17,367	25,911	25,911	18,313	25,911	0.00%
Insurance and Taxes	4,000	12,000	13,000	15,000	12,000	0.00%
Rents and Utilities	2,206,479	2,888,895	2,889,739	3,161,291	3,542,879	22.64%
Other Charges and Services	26,548	28,600	28,600	29,077	28,600	0.00%
Building and Improvements	2,181	-	-	42,446	-	N/A
Machinery and Equipment	252,606	300,121	330,455	246,909	180,948	-39.71%
Office Furniture and Equipment	120,176	-	50,070	50,121	-	N/A
Street Improvements	8,608	3,500	3,500	2,434	-	-100.00%
Park Improvements	2,408	-	-	2,396	-	N/A
Water System Improvements	-	-	-	4,182	-	N/A
Wastewater Improvements	211	-	-	-	-	N/A
Capital Replacement/Fund Level Transfers	161,372	170,658	170,658	170,761	170,658	0.00%
Total Cost Center - 4530	**$ 13,517,862**	**$ 17,937,574**	**$ 18,992,796**	**$ 18,654,213**	**$ 19,062,766**	**6.27%**
General Fund	13,387,368	17,937,574	18,349,967	18,499,940	19,037,766	
Grant Fund[2]	128,079	-	642,829	149,736	-	
Parks & Recreation Trust Fund	2,414	-	-	4,537	25,000	
Grand Total	**$ 13,517,862**	**$ 17,937,574**	**$ 18,992,796**	**$ 18,654,213**	**$ 19,062,766**	

[1] Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.
[2] The Adopted Budget for operating grant funding is in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures are reflected as Grant Fund.

Park Maintenance and Operations – 4530

Authorized Positions

Position Title	2022-23 Revised	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted
Administrative Assistant	1	1	1	1	1	1
Landscape Compliance Specialist	0	0	0	1	1	1
Landscape Maintenance Services Senior Technician	0	0	0	2	2	2
Parks & Grounds Maintenance Supervisor	2	2	2	2	2	2
Parks & Grounds Maintenance Supervisor - CDL	1	1	1	1	1	1
Parks Maintenance & Operations Superintendent	2	2	3	3	3	3
Parks Maintenance Lead	8	9	9	9	9	10
Parks Maintenance Senior Technician - CDL	7	7	7	7	7	8
Parks Maintenance Supervisor - CDL	1	1	1	1	1	1
Parks Maintenance Worker	34	38	38	38	38	38
Parks Operations & Maintenance Senior Manager	1	1	0	0	0	0
Street Maintenance Projects Senior Specialist	0	0	0	1	1	1
Urban Forester	1	1	1	1	1	1
Total	**58**	**63**	**63**	**67**	**67**	**69**

Significant Budget and Staffing Changes

Effective July 1, 2026, one Parks Maintenance Lead position and one Parks Maintenance Senior Technician - CDL position are added along with one-time associated operations and maintenance funding.

FY 2026-27 reflects ongoing funding for park utilities, landscaping in new areas, and for the operations of Tumbleweed Ranch and various completed capital improvement projects. Additionally, one-time funding is included for the urban forestry management contracted tree services and donation supported veterans memorial and park improvements. FY 2026-27 also reflects the elimination of prior year one-time funding.

Recreation - 4550

The Recreation Division provides year-round programs which include coordinating adult sports leagues and tournaments, sport camps, instructional classes, and programs for youth, teens, adults, active adults (55 and older), 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, Chandler Tennis Center, Tumbleweed Recreation Center, Chandler Nature Center, Mesquite Groves Aquatic Center, Hamilton Aquatic Center, Nozomi Aquatic Center, Desert Oasis Aquatic Center, Arrowhead Pool, and Folley Pool. Additionally, staff manages administrative functions for the Parks and Recreation Board.

2026-27 Performance Measurements

Goal #1

Enhance the quality of life for all residents through diverse, innovative, and affordable recreation opportunities.

Supports Priority Based Budgeting Goal(s): Attractive Community, Contemporary Culture/Unified, Connected and Mobile Community

Objectives:

- Achieve excellence in customer service with efficient, friendly, and qualified staff.
- Provide leisure opportunities for individuals of all ages that will allow them the opportunity to discover, imagine, and grow through recreational pursuits.
- Be attuned to the community and encourage resident participation in the enhancement of recreation programs.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Volunteer hours	5,254	5,202	5,000	5,300	5,200
Scholarships awarded	7	8	8	8	8
Recreation programs participation	98,998	92,139	95,286	96,008	102,090

*2025-26 Year 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	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel[1]	$ 911,313	$ 820,170	$ 845,178	$ 827,000	$ 828,883	1.06%
Ongoing	-	820,170	845,178	827,000	828,883	1.06%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	447,803	609,918	618,905	553,000	583,418	-4.34%
Operating Supplies	53,106	90,234	90,234	544,959	58,234	-35.46%
Repairs and Maintenance	53,852	1,914	1,914	1,914	1,914	0.00%
Communication/Transportation	10,105	10,406	10,406	10,800	10,406	0.00%
Insurance and Taxes	-	500	500	500	500	0.00%
Rents and Utilities	33,849	24,000	496,468	7,000	24,000	0.00%
Other Charges and Services	84,446	27,646	27,646	27,669	27,646	0.00%
Machinery and Equipment	-	5,000	5,000	5,000	5,000	0.00%
Office Furniture and Equipment	1,214	-	-	-	-	N/A
Capital Replacement/Fund Level Transfers	23,468	23,468	23,468	23,468	23,468	0.00%
Total Cost Center - 4550	**$ 1,619,155**	**$ 1,613,256**	**$ 2,119,719**	**$ 2,001,310**	**$ 1,563,469**	**-3.09%**
General Fund	1,618,864	1,583,256	2,089,719	1,971,310	1,563,469	
Parks & Recreation Trust Fund	291	30,000	30,000	30,000	-	
Grand Total	**$ 1,619,155**	**$ 1,613,256**	**$ 2,119,719**	**$ 2,001,310**	**$ 1,563,469**	

Authorized Positions

Position Title	2022-23 Revised	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted
Business Systems Support Analyst	1	1	1	1	1	1
Recreation Associate	2	2	2	2	2	2
Recreation Program Coordinator	1	1	1	1	1	1
Recreation Superintendent	2	2	2	2	2	2
Total	**6**	**6**	**6**	**6**	**6**	**6**

Significant Budget and Staffing Changes

FY 2026-27 reflects the elimination of prior year one-time funding for additional pickleball and tennis courts programming, Tumbleweed Recreation Center program expansion, and donation supported recreational sport items.

[1] *Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*

Sports and Fitness Facilities - 4551

The Sports and Fitness Facilities Division provides year-round programs that coordinate 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 and older). Programs and activities are offered at the Snedigar Sportsplex, Snedigar Recreation Center, Tumbleweed Recreation Center (TRC), Tumbleweed Park, and the Chandler Tennis Center.

2026-27 Performance Measurements

Goal #1

Assist all residents by providing recreational activities to meet their diverse personal, educational, and age-appropriate needs. Enhance the quality of life for all residents through diverse, innovative, and affordable recreational, wellness, sports, and fitness opportunities.

Supports Priority Based Budgeting Goal(s): Contemporary Culture/Unified, Attractive Community, Connected and Mobile 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 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, educational, and emotional growth and 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	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Adult Sports participation	5,689	5,843	5,800	6,098	6,000
Chandler Tennis Center participation	37,334	34,269	39,900	34,282	35,996
TRC annual visitors	257,548	277,228	280,000	302,500	318,000
TRC "Tell Us What You Think" customer rating	4.00	4.00	4.00	4.20	4.20
TRC participation	4,509	5,085	5,240	8,715	12,840
TRC passes sold	32,684	32,684	33,500	36,500	37,250
Chandler Youth Sports Association participation	8,585	7,940	8,550	8,400	8,500

**2025-26 Year 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	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel[1]	$ 2,578,409	$ 3,195,332	$ 3,265,301	$ 3,121,213	$ 3,286,617	2.86%
Ongoing	-	2,993,853	3,063,822	2,919,734	3,286,617	9.78%
One-time	-	201,479	201,479	201,479	-	-100.00%
Professional/Contract Services	470,224	491,255	525,203	554,987	585,135	19.11%
Operating Supplies	158,724	171,237	171,237	155,080	154,387	-9.84%
Repairs and Maintenance	74,345	36,456	39,535	38,535	36,456	0.00%
Communication/Transportation	223	380	380	803	600	57.89%
Insurance and Taxes	500	1,500	1,500	1,500	1,500	0.00%
Rents and Utilities	-	1,515	1,515	1,515	1,515	0.00%
Other Charges and Services	48,477	56,995	57,884	63,697	56,995	0.00%
Building and Improvements	220	-	-	-	-	N/A
Capital Replacement/Fund Level Transfers	950	-	-	-	-	N/A
Total Cost Center - 4551	**$ 3,332,072**	**$ 3,954,670**	**$ 4,062,555**	**$ 3,937,330**	**$ 4,123,205**	**4.26%**
General Fund	3,332,072	3,947,670	4,055,555	3,930,330	4,123,205	
Parks & Recreation Trust Fund	-	7,000	7,000	7,000	-	
Grand Total	**$ 3,332,072**	**$ 3,954,670**	**$ 4,062,555**	**$ 3,937,330**	**$ 4,123,205**	

Authorized Positions

Position Title	2022-23 Revised	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted
Recreation Associate	4	4	5	5	5	5
Recreation Customer Service Representative (0.75 FTE positions)	1.5	0.75	0.75	0.75	0.75	0.75
Recreation Customer Service Representative (1.0 FTE positions)	3	2	2	2	2	2
Recreation Customer Service Supervisor	1	1	1	1	1	1
Recreation Program Coordinator	3	3	3	3	3	3
Recreation Specialist (0.625 FTE position)	0.625	0.625	0.625	0.625	0.625	0.625
Recreation Specialist (0.75 FTE positions)	1.5	2.25	2.25	2.25	2.25	2.25
Recreation Specialist (1.0 FTE positions)	1	2	3	3	3	3
Total	**15.625**	**15.625**	**17.625**	**17.625**	**17.625**	**17.625**

Significant Budget and Staffing Changes

FY 2026-27 reflects ongoing funding for citywide recreation programming expansion and Tumbleweed Recreation Center operations. It also reflects the elimination of prior year one-time funding.

[1] *Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*

Nature and Recreation Facilities - 4555

The Nature and Recreation Facilities Division includes the Chandler Nature Center (CNC) at Veteran's Oasis Park (VOP), and programs and services offered at the Community and Senior Centers. These three sites provide classes, activities, events, programs, camps, excursions, and sports activities to the general population, and offer the same types of programs and services to specific populations such as seniors, teenagers, and people with disabilities. Programs are offered at the three facilities, various city parks, and a variety of outside sites through agreements and partnerships. In addition, staff provides administrative support to the Mayor's Committee for People with Disabilities.

2026-27 Performance Measurements

Goal #1

To provide a broad range of recreational and environmental educationally based programs, events, and activities to people of all ages and ability levels to enrich the lives of residents.

Supports Priority Based Budgeting Goal(s): Contemporary Culture/Unified, Attractive Community, Connected and Mobile Community

Objectives:

- Through marketing, customer feedback, and innovation, offer appropriate classes and programs at the CNC that teach environmental education by allowing individuals to explore environmental issues, engage in problem-solving, and take action to improve the environment.
- Utilize the unique amenities found throughout the CNC and VOP to offer participants learning opportunities, complemented by friendly, knowledgeable staff, to draw an increasing number of visitors to the center.
- Provide a range of activities for all ages and abilities at the Community Center that will allow them to discover, imagine, and grow through their recreational pursuits.
- Provide a broad range of recreational, educational, and social activities for active adults at the Senior Center, including an onsite daily meal, to enhance their social, emotional, and recreational needs.
- Provide a broad range of recreational and social activities for individuals with disabilities 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	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Overall number of visitors to the CNC	99,218	119,664	108,000	125,000	130,000
CNC program participation	1,275	1,723	1,300	1,515	1,580
Community Center program participation	5,476	12,711	5,520	12,890	13,060
Senior Center program participation	36,983	32,116	35,000	33,500	33,600
Senior Center congregate meals served	9,525	9,673	11,000	12,570	13,000
Adaptive Recreation participation	4,570	3,051	3,145	2,912	3,050

**2025-26 Year 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	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel[1]	$ 1,582,855	$ 1,705,612	$ 1,803,071	$ 1,799,228	$ 1,808,700	6.04%
Ongoing	-	1,705,612	1,803,071	1,799,228	1,760,555	3.22%
One-time	-	-	-	-	48,145	N/A
Professional/Contract Services	169,789	122,172	142,811	137,036	126,712	3.72%
Operating Supplies	143,290	162,424	169,824	158,730	205,124	26.29%
Repairs and Maintenance	148,458	-	2,937	2,936	-	N/A
Communication/Transportation	903	5,535	5,535	3,400	5,535	0.00%
Insurance and Taxes	1,000	1,500	1,500	1,500	1,500	0.00%
Rents and Utilities	-	7,874	7,874	3,000	7,874	0.00%
Other Charges and Services	38,249	38,835	44,619	34,940	110,135	183.60%
Office Furniture and Equipment	147	-	-	-	-	N/A
Park Improvements	54	-	-	-	-	N/A
Total Cost Center - 4555	**$ 2,084,746**	**$ 2,043,952**	**$ 2,178,171**	**$ 2,140,770**	**$ 2,265,580**	**10.84%**
General Fund	1,937,333	1,977,052	2,030,610	2,012,304	2,136,580	
Grant Fund[2]	75,746	-	80,661	80,661	-	
Parks & Recreation Trust Fund	71,667	66,900	66,900	47,805	129,000	
Grand Total	**$ 2,084,746**	**$ 2,043,952**	**$ 2,178,171**	**$ 2,140,770**	**$ 2,265,580**	

Authorized Positions

Position Title	2022-23 Revised	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted
Recreation Associate	6	6	6	6	6	6
Recreation Customer Service Representative (0.875 FTE position)	0.875	0.875	0	0	0	0
Recreation Customer Service Representative (1.0 FTE position)	1	1	1	1	0	0
Recreation Program Coordinator	3	3	3	3	3	3
Recreation Specialist (0.5 FTE position)	0	0	0.5	0.5	0.5	0.5
Recreation Specialist (0.625 FTE position)	0.625	0.625	0	0	0	0
Recreation Specialist (0.75 FTE position)	0.75	0.75	0.75	0.75	0.75	0.75
Recreation Specialist (1.0 FTE position)	1	1	2	2	3	3
Total	**13.25**	**13.25**	**13.25**	**13.25**	**13.25**	**13.25**

Significant Budget and Staffing Changes

During FY 2025-26, one Recreation Customer Service Representative (1.0 FTE position) was renamed to Recreation Specialist (1.0 FTE position).

FY 2026-27 reflects one-time funding to address anticipated reductions in state and philanthropic support for adaptive recreation programs and for donation supported recreational sport supplies.

[1] *Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*
[2] *The Adopted Budget for operating grant funding is in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures are reflected as Grant Fund.*

Parks Capital - 4580

Capital Budget Summary

Description	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Professional/Contract	3,671,253	8,164,000	14,548,945	539,561	6,952,000	-14.85%
Operating Supplies	26,143	-	-	3,792	-	N/A
Communication/Transportation	587	-	-	-	-	N/A
Insurance and Taxes	-	-	36,001	-	-	N/A
Rents and Utilities	-	75,000	75,000	-	-	-100.00%
Other Charges/Services	126,415	412,000	3,308	122,913	311,893	-24.30%
Project Support Recharge[1]	447,073	737,000	1,757,375	-	810,500	9.97%
Contingencies/Reserves	-	50,783,144	11,603,296	-	69,136,895	36.14%
Land/Improvements	5,586,837	-	2,342,335	35,567	-	N/A
Building/Improvements	23,348,388	28,879,000	33,495,674	5,130,922	49,653,607	71.94%
Machinery and Equipment	307,099	126,000	814,421	625,606	100,000	-20.63%
Office Furniture/Equipment	105,686	-	380,605	59,217	-	N/A
Street Improvements	130,705	500,000	1,505,443	523,689	500,000	0.00%
Parks Improvements	1,086,417	94,000	8,091,082	328,184	107,000	13.83%
Water System Improvements	-	-	-	12,620	-	N/A
Total Cost Center - 4580	**$ 34,836,603**	**$ 89,770,144**	**$ 74,653,485**	**$ 7,382,071**	**$ 127,571,895**	**42.11%**
General Gov't Capital Projects Fund	7,447,554	19,032,119	14,144,064	1,730,881	16,372,183	
Capital Grant Fund	-	500,000	536,001	500,000	786,001	
Park Bond Fund	24,358,294	38,534,495	37,463,767	4,215,476	75,230,995	
Parks SE Impact Fee Fund	2,937,682	30,292,647	20,987,948	35,615	34,695,629	
Library Bonds	93,073	1,276,364	1,387,186	900,099	487,087	
Library Trust	-	134,519	134,519	-	-	
Grand Total	**$ 34,836,603**	**$ 89,770,144**	**$ 74,653,485**	**$ 7,382,071**	**$ 127,571,895**	

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. FY 2026-27 incorporates the carryforward of unexpended program funding from FY 2025-26. Additional detail is available in the 2027-2036 Capital Improvement Program

[1] *Project Support Recharge reflects staff time spent in direct support of a specific capital project. This staff time is recharged to the project and the appropriate capital cost center.*

8 Development Services

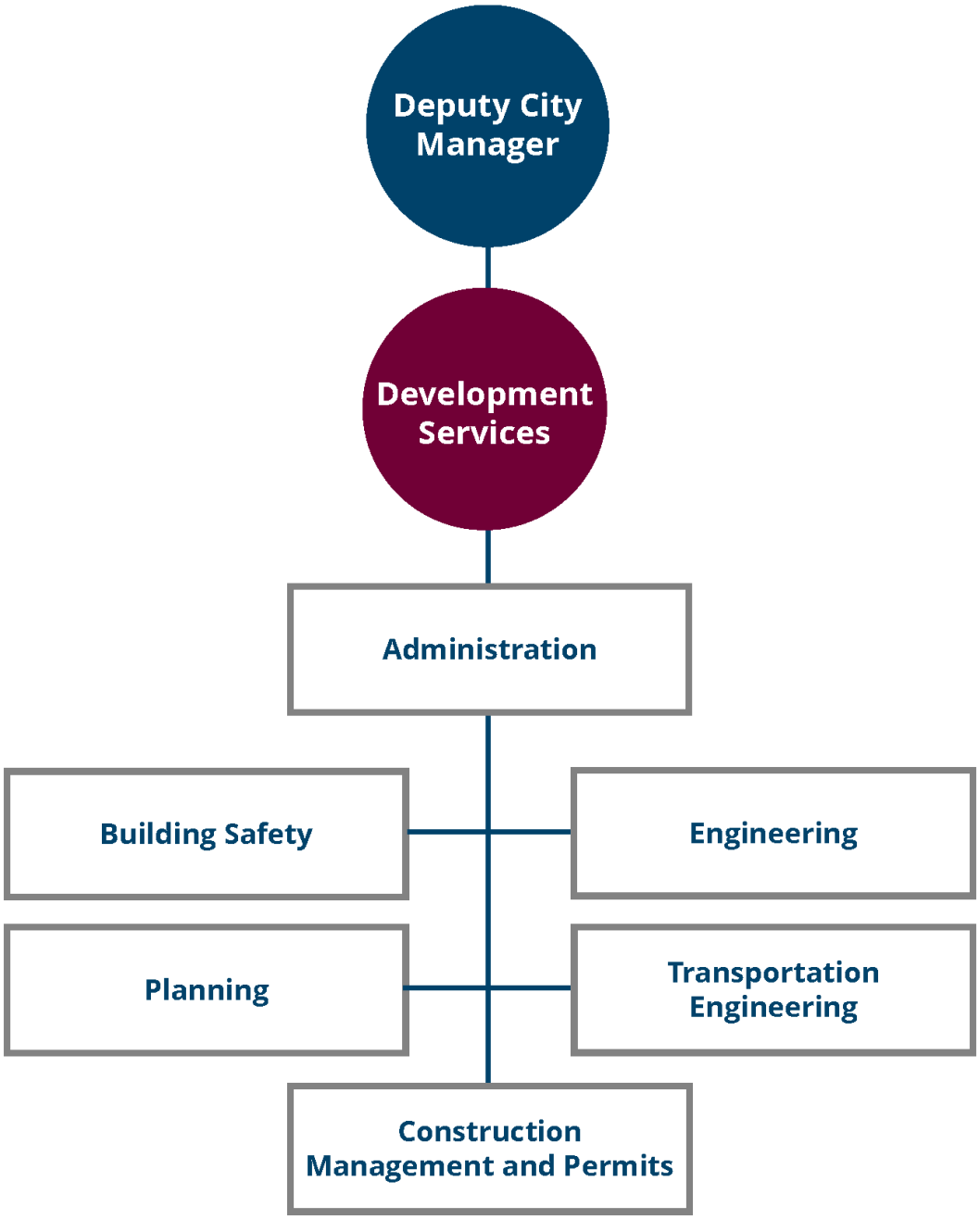
- Activities and Functions
- Accomplishments
- Goals, Objectives, and Performance Measurements
- Budget Summary
- Authorized Position



Planning and permitting that supports safe thoughtful growth.



Development Services


Deputy City Manager
Development Services
Administration
Building Safety
Engineering
Planning
Transportation Engineering
Construction Management and Permits

Development Services Department Overview

The table below depicts the breakdown by division for the Fiscal Year 2026-27 Development Services Department budget. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions, and highlights of significant changes.

Expenditures by Cost Center	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Development Services Administration	$ 707,170	$ 4,247,243	$ 1,944,132	$ 3,968,185	-6.57%
Construction Management and Permits	1,240,726	1,334,094	1,438,336	1,383,153	3.68%
Planning	3,550,344	3,306,570	3,687,273	3,361,791	1.67%
Building Safety	2,689,686	2,887,397	2,899,241	2,948,788	2.13%
Transportation Engineering	1,461,654	1,568,401	1,633,837	1,537,659	-1.96%
Development Services Capital	3,826,553	19,460,638	2,089,447	21,491,470	10.44%
Engineering	3,551,180	2,666,964	4,499,225	2,979,024	11.70%
Total	**$ 17,027,312**	**$ 35,471,307**	**$ 18,191,491**	**$ 37,670,070**	**6.20%**
Expenditures by Category					
Total Personnel[1]	$ 11,575,833	$ 11,958,645	$ 12,014,822	$ 12,849,091	7.45%
Ongoing	-	11,658,645	11,714,822	12,325,367	5.72%
One-time	-	300,000	300,000	523,724	74.57%
Operating & Maintenance	1,624,926	4,052,024	4,087,222	3,329,509	-17.83%
Capital - Major	3,826,553	19,460,638	2,089,447	21,491,470	10.44%
Total	**$ 17,027,312**	**$ 35,471,307**	**$ 18,191,491**	**$ 37,670,070**	**6.20%**

Staffing by Cost Center	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted	% Change Adopted to Adopted
Development Services Administration	3.000	3.000	5.000	5.000	66.67%
Construction Management and Permits	12.000	12.000	12.000	12.000	0.00%
Planning	24.000	24.000	22.000	22.000	-8.33%
Building Safety	20.000	20.000	20.000	20.000	0.00%
Transportation Engineering	8.000	9.000	9.000	9.000	0.00%
Engineering	18.000	18.000	19.000	19.000	5.56%
Total	**85.000**	**86.000**	**87.000**	**87.000**	**1.16%**

[1] *Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*

2025-26 Accomplishments

- Performed plan review and building inspections for two critical large scale comprehensive building projects, ensuring compliance and facilitating rapid permit issuance for an Advanced Business Services company at the Price Corridor and Honeywell on Chandler Boulevard.
- Created a Utility License and Franchise agreement tracking and billing workflow system.
- Completed construction on three fiber huts and the design on a fourth to add redundancy and resiliency to the city-owned fiber network.
- Completed Chandler's Geographic Information System (GIS) migration to the new Arizona Next Generation 9-1-1 system.
- Honored with a Digital Cities Award (fourth place) and a Government Experience Award (second place) for innovative use of GIS Data and 3D-Digital Twin for the Downtown Area Plan Update project.
- Implemented two major zoning code amendments to align with new state laws regarding middle housing and objective design standards.
- Executed a comprehensive public participation plan for the General Plan update, reaching close to 4,500 community members through 12 public meetings, 7 drop-in events, 54 community listening sessions, 2 Chandler Talks events, 4 Chandler Listens workshops, 1 open house with a mobile immersion lab, 673 questionnaire responses, and 2,845 web page views.
- Obtained two Traffic Signal Optimization Program (TSOP) grants through the Maricopa Association of Governments (MAG) Intelligent Transportation System (ITS) Program Committee for signal timing improvements around high-traffic zones including Arizona College Prep High School, Chandler High School, and the Ocotillo Intel Campus.
- Deployed the city's first Light Detection and Ranging (LiDAR) system (Lindsay Road and Chandler Heights Road) that introduces the capability for pedestrian detection and provides high-resolution traffic data for more precise signal timing adjustments, improved coordination, and stronger traffic analytics.
- Reviewed over 142 civil permits totaling 1,150 plan sheets, completed 2,676 civil inspections, and completed civil plan reviews at an average of 3.56 reviews per project.

Development Service Administration - 1500

Development Services Administration is responsible for providing management direction and support to the operational areas that comprise the department. The department provides planning, zoning, GIS, construction permitting, inspections, plan review, and utility regulation services to the city and community.

2026-27 Performance Measurements

Goal #1

Provide excellent customer service by responding to customer inquiries and requests through emails, Lucity requests, and public meetings.

Supports Priority Based Budgeting Goal(s): Safe Community, Attractive Community, Sustainable Economic Health

Objectives:

- Respond to customer inquiries and requests in a courteous, professional, and timely manner.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Number of resident requests/ Percentage responded to within 5 days	215/ 95%	207/ 95%	200/ 95%	200/ 95%	205/ 95%
Number of public meetings with residents, neighborhoods, or businesses	119	85	120	95	97

*2025-26 Year 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 Service Administration - 1500

Budget Summary

Description	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel[1]	$ 511,018	$ 786,849	$ 716,734	$ 523,200	$ 1,328,265	68.81%
Ongoing	-	486,849	416,734	223,200	804,541	65.25%
One-time	-	300,000	300,000	300,000	523,724	74.57%
Professional/Contract Services	95,661	3,354,910	1,876,744	1,223,200	2,565,600	-23.53%
Operating Supplies	58,396	25,421	25,421	10,052	25,029	-1.54%
Repairs and Maintenance	5,418	5,775	5,775	2,300	5,775	0.00%
Communication/Transportation	8,905	1,480	1,480	8,100	3,208	116.76%
Insurance and Taxes	-	500	500	-	500	0.00%
Other Charges and Services	15,239	47,655	47,655	8,297	25,155	-47.21%
Office Furniture and Equipment	(2,229)	10,000	10,000	22,061	-	-100.00%
Capital Replacement/Fund Level Transfers	14,762	14,653	14,653	146,922	14,653	0.00%
Total Cost Center - 1500	**$ 707,170**	**$ 4,247,243**	**$ 2,698,962**	**$ 1,944,132**	**$ 3,968,185**	**-6.57%**
General Fund	707,170	4,247,243	2,698,962	1,944,132	3,968,185	
Grand Total	**$ 707,170**	**$ 4,247,243**	**$ 2,698,962**	**$ 1,944,132**	**$ 3,968,185**	

[1]*Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*

Development Service Administration - 1500

Authorized Positions

Position Title	2022-23 Revised	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted
Construction Permits Senior Representative	7	7	0	0	0	0
Customer Service Representative	1	1	0	0	0	0
Development Services Assistant Director	0	0	0	0	1	1
Development Services Director	1	1	1	1	1	1
Management Analyst Senior	1	1	1	1	1	1
Management Assistant	1	1	1	1	2	2
Permits & Customer Service Supervisor	1	1	0	0	0	0
Private Construction & Permitting Manager	1	1	0	0	0	0
Private Construction Project Manager	2	2	0	0	0	0
Total	**15**	**15**	**3**	**3**	**5**	**5**

Significant Budget and Staffing Changes

During FY 2025-26 one Development Services Assistant Director position was reclassified from Planner and transferred from cost center 1510, Planning, and one Management Assistant position was transferred from cost center 1510, Planning.

FY 2026-27 reflects one-time funding for temporary and contracted plan review and inspection staffing, a practice followed since FY 2018-19. One-time funding is also included for required technical training, certifications, and licenses. Additionally, FY 2026-27 reflects the elimination of prior year one-time funding.

Construction Management and Permits - 1505

The Construction Management and Permits Division manages private development projects from inception to completion. Project managers serve as the main point of contact helping applicants navigate development. Permit representatives and customer service staff assist internal and external customers with the permitting process and provide responses to public records requests.

2026-27 Performance Measurements

Goal #1

Provide excellent customer service by supporting an accessible development and permitting process and assisting department divisions.

Supports Priority Based Budgeting Goal(s): Safe Community, Attractive Community, Connected and Mobile Community, Sustainable Economic Health

Objectives:

- Respond to customer inquiries and requests in a courteous, professional, and timely manner.
- Process applications in a timely manner.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Number of presented pre-tech packages	86	112	100	100	110
Number of applications processed	6,694	9,020	6,000	8,000	7,500
Number of permits Issued	5,442	5,123	5,000	5,188	5,200
Number of public records requests answered	775	881	760	805	805

**2025-26 Year End Estimate reflects "six months actual" and "six months estimated."*
Note: All measurements are through June 30th, the last day of the fiscal year.

Construction Management and Permits - 1505

Budget Summary

Description	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel[1]	$ 1,229,159	$ 1,311,694	$ 1,373,553	$ 1,416,000	$ 1,352,409	3.10%
Ongoing	-	1,311,694	1,373,553	1,416,000	1,352,409	3.10%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	17	-	-	-	-	N/A
Operating Supplies	4,878	6,400	6,400	9,345	6,144	-4.00%
Repairs and Maintenance	640	5,000	5,000	1,800	5,000	0.00%
Communication/Transportation	2,510	1,000	1,000	2,150	1,000	0.00%
Other Charges and Services	3,522	10,000	10,000	5,400	18,600	86.00%
Machinery and Equipment	-	-	-	103	-	0.00%
Office Furniture and Equipment	-	-	-	3,407	-	0.00%
Capital Replacement/Fund Level Transfers	-	-	-	131	-	0.00%
Total Cost Center - 1505	**$ 1,240,726**	**$ 1,334,094**	**$ 1,395,953**	**$ 1,438,336**	**$ 1,383,153**	**3.68%**
General Fund	1,240,726	1,334,094	1,395,953	1,438,336	1,383,153	
Grand Total	**$ 1,240,726**	**$ 1,334,094**	**$ 1,395,953**	**$ 1,438,336**	**$ 1,383,153**	

Authorized Positions

Position Title	2022-23 Revised	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted
Construction Permits Senior Representative	0	0	7	7	7	7
Customer Service Representative	0	0	1	1	1	1
Permits & Customer Service Supervisor	0	0	1	1	1	1
Private Construction & Permitting Manager	0	0	1	1	1	1
Private Construction Project Manager	0	0	2	2	2	2
Total	**0**	**0**	**12**	**12**	**12**	**12**

Significant Budget and Staffing Changes

There are no significant budget and staffing changes for FY 2026-27.

[1] *Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*

Planning - 1510

The Planning Division 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. Planning is also responsible for maintaining engineering records on all city infrastructure and assuring they are accurately presented using the city's GIS.

2026-27 Performance Measurements

Goal #1

Provide technical information, guidance, and assistance to a broad range of resident and developer clientele, together with professional recommendations for decision-making by the Planning & Zoning Commission, Board of Adjustment, City Council, and various resident advisory groups on all aspects of land use planning and development in the city.

Supports Priority Based Budgeting Goal(s): Safe Community, Attractive Community, Sustainable Economic Health

Objectives:

- Respond to developers' applications and resident 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	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Number of public hearing cases submitted (rezoning, preliminary development plan, use permit, entertainment use permit, architectural review committee, and annexations)	34	25	30	34	32
Number of cases submitted for administrative review (administrative design review, zoning clearances, and zoning verification)	198	215	200	183	180

Goal #2

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): Safe Community, Attractive Community, Sustainable Economic Health

Objectives:

- Review site plans, sign permits, tenant improvements, and certificates of occupancy.
- Inspect all on-site development improvements for compliance with approved plans.
- Enforce applicable requirements of the Zoning Code and development conditions stipulated by City Council.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Total number of plan reviews/ Percentage completed within 20-day turnaround time	1,085/ 98%	1,172/ 98%	1,100/ 98%	1,257/ 98%	1,250/ 98%
Total number of field inspections/ Percentage completed within one business day	544/ 98%	541/ 98%	550/ 98%	420/ 98%	475/ 98%

**2025-26 Year 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 #3

Provide professional recommendations regarding future growth and development, technical information, and demographics to City Council and resident advisory task forces.

Supports Priority Based Budgeting Goal(s): Safe Community, 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 City Council policy directives.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Number of specific area plans, plan amendments, and General Plan elements/updates adopted by City Council	3	4	3	3	3
Number of code amendments and/or development policies adopted by City Council	1	3	2	1	1

Goal #4

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): Connected and Mobile Community, Attractive Community, Sustainable Economic Health

Objectives:

- Assure compliance with city standards and code requirements while responding to city and resident requests.

Measures	2023-24 Actual	2024-25 Actual[1]	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Number of requests for maps/presentation materials/ Percentage provided by mapping services staff	1,512/ 100%	5,582/ 100%	1,200/ 100%	2,765/ 100%	3,000/ 100%
Number of requests for data/information/ Percentage provided by mapping services staff within 14 days or less	34,663/ 100%	21,422/ 100%	8,000/ 100%	21,361/ 100%	21,361/ 100%

[1] *Increase in number is due to new tracking system to measure exact number of materials (as-builts) provided to customers. In FY 2024-25 there were multiple requests covering very large areas, which resulted in providing a large number of as-builts.*

**2025-26 Year 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	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel[1]	$ 2,956,368	$ 3,193,891	$ 3,288,267	$ 3,129,000	$ 3,125,112	-2.15%
Ongoing	-	3,193,891	3,288,267	3,129,000	3,125,112	-2.15%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	515,797	-	557,733	450,000	-	N/A
Operating Supplies	47,784	36,112	36,112	22,568	120,112	232.61%
Repairs and Maintenance	3,329	11,596	13,465	160	11,596	0.00%
Communication/Transportation	15,463	14,080	14,080	13,100	14,080	0.00%
Insurance and Taxes	-	150	150	-	150	0.00%
Other Charges and Services	6,766	35,903	35,903	33,200	85,903	139.26%
Machinery and Equipment	-	-	23,907	13,407	-	N/A
Office Furniture and Equipment	-	10,000	10,000	21,000	-	-100.00%
Capital Replacement/Fund Level Transfers	4,838	4,838	4,838	4,838	4,838	0.00%
Total Cost Center - 1510	**$ 3,550,344**	**$ 3,306,570**	**$ 3,984,455**	**$ 3,687,273**	**$ 3,361,791**	**1.67%**
General Fund	3,550,344	3,306,570	3,984,455	3,687,273	3,361,791	
Grand Total	**$ 3,550,344**	**$ 3,306,570**	**$ 3,984,455**	**$ 3,687,273**	**$ 3,361,791**	

Authorized Positions

Position Title	2022-23 Revised	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted
Administrative Assistant Senior	1	1	1	1	0	0
Associate Planner	1	1	1	1	1	1
Geospatial Services Manager	1	1	1	1	1	1
GIS Senior Analyst	3	3	3	3	3	3
GIS Senior Specialist	1	1	1	1	1	1
GIS Specialist	3	3	3	3	3	3
Planner	3	3	3	3	2	2
Planning and Urban Design Senior Manager	0	0	0	0	1	1
Planning Manager	1	1	1	1	1	1
Planning Senior Analyst	1	1	1	1	1	1
Planning Senior Manager	1	1	1	1	0	0
Planning Senior Program Manager	1	1	1	1	1	1
Senior Planner	2	2	2	2	2	2
Site Development Supervisor	1	1	1	1	1	1
Site Plans Examiner	2	2	2	2	2	2
Total	**24**	**24**	**24**	**24**	**22**	**22**

Significant Budget and Staffing Changes

During FY 2025-26, one Planning Senior Manager position was renamed to Planning and Urban Design Senior Manager, one Administrative Assistant Senior position was reclassified to Management Assistant, one Geospatial Services Manager position was reclassified from Engineering (PE) Senior Manager and transferred from cost center 3020, Engineering, one Geospatial Services Manager position was reclassified to Digital Delivery Senior Manager and transferred to cost center 3020, Engineering, and one Planner position was reclassified to Development Services Assistant Director and transferred with one Management Assistant position to cost center 1500, Development Services Administration. FY 2026-27 reflects ongoing and one-time funding for the drone mapping program. It also includes one-time funding for Global Positioning System (GPS) equipment upgrades, and required technical training, certifications, and licenses. Additionally, FY 2026-27 reflects the elimination of prior year one-time funding for the replacement of copiers and printers.

[1]*Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*

Building Safety - 1530

The Building Safety Division reviews and issues permits for development projects, provides building and structural plan review, and building inspections for new building construction.

2026-27 Performance Measurements

Goal #1

To maintain public safety and quality of life standards through development plan review and onsite inspections.

Supports Priority Based Budgeting Goal(s): Safe Community, 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	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Number of permits issued/ Value of permits issued	3,331/ $992,183,895	3,370/ $770,186,285	3,345/ $965,451,199	3,476/ $977,000,000	3,400/ $975,000,000
Percentage of building plans reviewed within 10 business days	86%	90%	90%	91%	90%
Percentage of building plans approved within one business day	43%	49%	49%	45%	45%
Percentage of inspections conducted on day requested	100%	100%	100%	100%	100%

2025-26 Year End Estimate reflects "six months actual" and "six months estimated."

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

Building Safety - 1530

Budget Summary

Description	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel[1]	$ 2,573,268	$ 2,758,240	$ 2,835,409	$ 2,792,000	$ 2,815,631	2.08%
Ongoing	-	2,758,240	2,835,409	2,792,000	2,815,631	2.08%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	266	-	-	4,000	-	N/A
Operating Supplies	41,696	61,331	61,331	27,089	61,331	0.00%
Repairs and Maintenance	1,690	2,845	2,845	650	2,845	0.00%
Communication/Transportation	19,561	10,850	10,850	11,400	10,850	0.00%
Insurance and Taxes	-	2,000	2,000	-	2,000	0.00%
Other Charges and Services	23,203	12,129	14,253	19,700	26,129	115.43%
Office Furniture and Equipment	-	10,000	10,000	14,400	-	-100.00%
Capital Replacement/Fund Level Transfers	30,002	30,002	30,002	30,002	30,002	0.00%
Total Cost Center - 1530	**$ 2,689,686**	**$ 2,887,397**	**$ 2,966,690**	**$ 2,899,241**	**$ 2,948,788**	**2.13%**
General Fund	2,689,686	2,887,397	2,966,690	2,899,241	2,948,788	
Grand Total	**$ 2,689,686**	**$ 2,887,397**	**$ 2,966,690**	**$ 2,899,241**	**$ 2,948,788**	

Authorized Positions

Position Title	2022-23 Revised	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted
Building Inspection Administrator	1	1	1	1	1	1
Building Inspection Supervisor	2	2	2	2	2	2
Building Inspector Senior	11	11	11	11	11	11
Building Plan Review Administrator	1	1	1	1	1	1
Chief Building Official	1	1	1	1	1	1
Principal Building Plans Examiner	0	0	0	0	1	1
Senior Building Plans Examiner	3	3	3	3	2	2
Structural Engineer	1	1	1	1	1	1
Total	**20**	**20**	**20**	**20**	**20**	**20**

Significant Budget and Staffing Changes

During FY 2025-26, one Senior Building Plans Examiner position was reclassified to Principal Building Plans Examiner.

FY 2026-27 reflects one-time funding for required technical training, certifications, and licenses. It also reflects the elimination of prior year one-time funding for the replacement of copiers and printers.

[1] *Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*

Transportation Engineering - 1535

The Transportation Engineering Division is responsible for studying, planning, designing, and inspecting the city traffic control system, which is comprised of traffic signals, pavement markings, and roadway signs on public streets. This division is also responsible for planning and designing the city streetlight system, operating the traffic signal and intelligent transportation systems, and reviewing and permitting temporary traffic control (barricading) on city streets.

2026-27 Performance Measurements

Goal #1

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): Safe Community, Connected and Mobile Community

Objectives:

- Complete requests for traffic engineering studies within four weeks.

Measure	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Number of requests requiring traffic studies/ Average time of completion in weeks	27/ 4	14/ 4	30/ 4	29/ 4	26/ 4

2025-26 Year 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 Engineering - 1535

Budget Summary

Description	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel[1]	$ 1,334,983	$ 1,326,477	$ 1,374,330	$ 1,404,622	$ 1,372,893	3.50%
Ongoing	-	1,326,477	1,374,330	1,404,622	1,372,893	3.50%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	49,437	103,000	194,530	116,000	62,636	-39.19%
Operating Supplies	31,364	40,146	40,146	27,135	34,580	-13.86%
Repairs and Maintenance	962	2,236	3,206	3,900	2,236	0.00%
Communication/Transportation	9,808	2,593	2,593	5,549	2,593	0.00%
Insurance and Taxes	-	1,500	1,500	-	1,500	0.00%
Rents and Utilities	-	1,500	1,500	-	1,500	0.00%
Other Charges and Services	4,104	7,165	7,165	7,000	26,565	270.76%
Machinery and Equipment	20,165	66,878	67,844	46,175	16,250	-75.70%
Office Furniture and Equipment	80	-	-	6,450	-	N/A
Street Improvements	-	-	-	100	-	N/A
Capital Replacement/Fund Level Transfers	10,750	16,906	16,906	16,906	16,906	0.00%
Total Cost Center - 1535	**$ 1,461,654**	**$ 1,568,401**	**$ 1,709,720**	**$ 1,633,837**	**$ 1,537,659**	**-1.96%**
General Fund	553,490	546,792	601,105	561,838	474,841	
Highway User Revenue Fund	908,165	1,021,609	1,108,615	1,071,999	1,062,818	
Grand Total	**$ 1,461,654**	**$ 1,568,401**	**$ 1,709,720**	**$ 1,633,837**	**$ 1,537,659**	

Authorized Positions

Position Title	2022-23 Revised	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted
City Transportation Engineer	1	1	1	1	1	1
Principal Engineer (PE)	2	2	2	2	2	2
Traffic Engineering Analyst	1	1	1	1	1	1
Traffic Engineering Senior Technician	2	2	2	3	3	3
Traffic Signal Systems Analyst	2	2	2	2	1	1
Traffic Signal Systems Senior Analyst	0	0	0	0	1	1
Total	**8**	**8**	**8**	**9**	**9**	**9**

Significant Budget and Staffing Changes

During FY 2025-26, one Traffic Signal Systems Analyst position was reclassified to Traffic Signal Systems Senior Analyst.

FY 2026-27 reflects one-time funding for required technical training, certifications, and licenses. It also reflects the elimination of prior year one-time funding for a video detection replacement study.

[1]*Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*

Development Services Capital - 1560

Capital Budget Summary

Description	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Professional/Contract	3,657,655	7,728,500	15,012,173	2,018,259	2,926,700	-62.13%
Operating Supplies	1,094	-	-	-	66,000	N/A
Communication/Transportation	10	-	-	-	-	N/A
Other Charges/Services	-	-	-	9,166	-	N/A
Project Support Recharge[1]	28,888	24,000	26,260	-	24,300	1.25%
Contingencies/Reserves	-	10,560,638	-	-	16,988,470	60.87%
Building/Improvements	66,323	1,047,500	3,820,631	39,606	966,000	-7.78%
Machinery and Equipment	3,363	-	-	-	-	N/A
Office Furniture and Equipment	21,427	100,000	100,000	-	520,000	420.00%
Street Improvements	47,794	-	116,433	22,416	-	N/A
Wastewater Improvements	-	-	2,420	-	-	N/A
Total Cost Center - 1560	**$ 3,826,553**	**$ 19,460,638**	**$ 19,077,917**	**$ 2,089,447**	**$ 21,491,470**	**10.44%**
General Gov't Capital Projects Fund	1,008,318	10,146,364	11,334,626	1,347,283	14,490,343	
Street GO Bond Fund	58,596	1,151,355	1,103,048	337,260	765,788	
Grants Capital Fund	2,702,753	1,932,919	467,128	363,123	104,005	
Public Facility Bonds	56,885	6,230,000	6,173,115	41,781	6,131,334	
Grand Total	**$ 3,826,553**	**$ 19,460,638**	**$ 19,077,917**	**$ 2,089,447**	**$ 21,491,470**	

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. FY 2026-27 reflects the carryforward of uncompleted project funding from FY 2025-26. Additional detail is available in the 2027-2036 Capital Improvement Program.

[1] *Project Support Recharge reflects staff time spent in direct support of a specific capital project. This staff time is recharged to the project and the appropriate capital cost center.*

Engineering - 3020

The Engineering Division is responsible for assuring compliance with city development standards for public and private development through civil plan review, inspection process, and utility regulation services. Engineering reviews civil plans and issues encroachment permits for development projects.

2026-27 Performance Measurements

Goal #1

To promote public safety, sustainability, and maintainability of the city's infrastructure through the development plan review process.

Supports Priority Based Budgeting Goal(s): Safe Community, Attractive Community

Objectives:

- Review civil plans for compliance with all applicable subdivision codes and other regulatory requirements and standards.

Measure	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Average number of reviews per project	3.97	3.25	3.00	3.00	3.23
Number of drawing sheets reviewed	1,400	1,517	1,401	1,424	1,400
Percentage of plan review projects completed within 20 business days or less	100%	100%	100%	100%	100%

Goal #2

Maintain public safety, quality of life standards, and preservation of private and city-owned facilities through plan review and inspections.

Supports Priority Based Budgeting Goal(s): Safe Community, Attractive Community, Connected and Mobile Community, Sustainable Economic Health

Objectives:

- Review utility/encroachment plans and conduct inspections for compliance and regulatory requirements and standards.

Measure	2023-24 Actual	2024-25 Actual[1]	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Number of utility/encroachment plan reviews	992	1,387	1,250	1,375	1,380
Number of utility/encroachment permits issued	998	1,385	1,050	1,229	1,300
Number of inspections conducted	4,488	6,750	4,500	6,507	6,500

[1] *Value increase due to Fiber Project and update on tracking process.*
**2025-26 Year 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	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel[1]	$ 2,971,037	$ 2,581,494	$ 2,768,114	$ 2,750,000	$ 2,854,781	10.59%
Ongoing	-	2,581,494	2,768,114	2,750,000	2,854,781	10.59%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	484,939	-	2,468,817	1,700,000	-	N/A
Operating Supplies	52,545	34,807	34,807	20,754	84,807	143.65%
Repairs and Maintenance	1,992	6,550	7,519	600	5,323	-18.73%
Communication/Transportation	13,025	5,276	5,276	6,650	5,276	0.00%
Insurance and Taxes	-	550	550	-	550	0.00%
Other Charges and Services	12,490	13,136	13,136	2,070	13,136	0.00%
Office Furniture and Equipment	-	10,000	10,000	4,000	-	-100.00%
Capital Replacement/Fund Level Transfers	15,151	15,151	15,151	15,151	15,151	0.00%
Total Cost Center - 3020	**$ 3,551,180**	**$ 2,666,964**	**$ 5,323,370**	**$ 4,499,225**	**$ 2,979,024**	**11.70%**
General Fund	3,551,180	2,666,964	5,323,370	4,499,225	2,979,024	
Grand Total	**$ 3,551,180**	**$ 2,666,964**	**$ 5,323,370**	**$ 4,499,225**	**$ 2,979,024**	

Authorized Positions

Position Title	2022-23 Revised	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted
Civil Construction Lead Inspector	1	1	1	1	1	1
Civil Construction Senior Inspector	5	5	5	5	6	6
Civil Plan Examiner Administrator	2	2	2	2	2	2
Construction Program Administrator	0	0	0	0	1	1
Digital Delivery Senior Manager	0	0	0	0	1	1
Dry Utility Construction Project Coordinator	2	2	2	2	2	2
Engineering (PE) Senior Manager	1	1	1	1	0	0
Outside Plant Fiber System Senior Analyst	1	1	2	2	2	2
Senior Civil Plans Examiner	4	4	4	4	3	3
Telecommunications & Utility Franchise Manager	1	1	1	1	1	1
Total	**17**	**17**	**18**	**18**	**19**	**19**

Significant Budget and Staffing Changes

During FY 2025-26, one Dry Utility Construction Project Coordinator position was reclassified to Construction Program Administrator, one Engineering (PE) Senior Manager position was reclassified to Geospatial Services Manager and transferred to cost center 1510, Planning, one Digital Delivery Senior Manager position was reclassified from Geospatial Services Manager and transferred from cost center 1510, Planning, one Senior Civil Plans Examiner was reclassified to Government Relations Senior Program Manager and transferred to cost center 1040, City Manager, in the City Manager Department, and one Civil Construction Senior Inspector position and one Dry Utility Construction Project Coordinator position are converted from full-time temporary to regular employee status.

FY 2026-27 reflects one-time funding for inspection scheduling software. It also reflects the elimination of prior year one-time funding for the replacement of copiers and printers.

[1] *Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*


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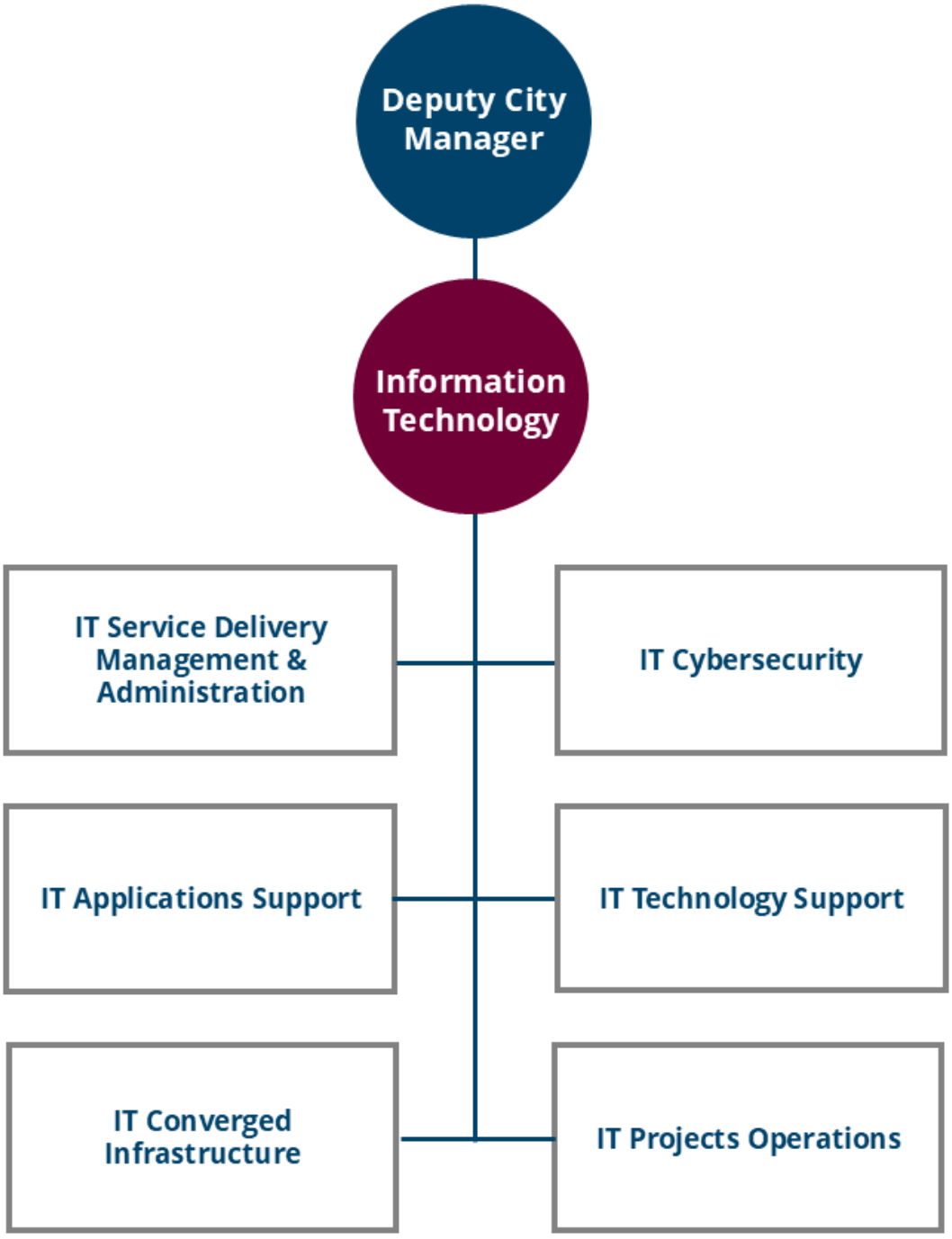
9 Information Technology

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



Technology and programs that connect, protect, and inspire our community.




Deputy City Manager
Information Technology
IT Service Delivery Management & Administration
IT Cybersecurity
IT Applications Support
IT Technology Support
IT Converged Infrastructure
IT Projects Operations

Information Technology Department Overview

The table below depicts the breakdown by division for the Fiscal Year 2026-27 Information Technology Department budget. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions, and highlights of significant changes.

Expenditures by Cost Center	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
IT Service Delivery Management and Administration	$ 5,235,667	$ 2,893,221	$ 5,658,174	$ 2,939,958	1.62%
IT Applications Support	7,229,751	11,712,581	11,349,487	10,497,089	-10.38%
IT Converged Infrastructure	7,023,197	6,411,100	8,410,740	7,020,575	9.51%
IT Cybersecurity	-	2,753,283	1,995,705	3,198,520	16.17%
IT Technology Support	-	2,112,654	2,072,660	2,414,687	14.30%
Information Technology Projects Capital	3,460,714	25,668,183	1,862,135	22,934,030	-10.65%
Information Technology Projects Operations	815,135	2,918,725	3,327,037	3,115,633	6.75%
IT Citywide Infrastructure Support Capital	4,078,647	4,806,093	764,543	3,307,895	-31.17%
Total	**$ 27,843,110**	**$ 59,275,840**	**$ 35,440,481**	**$ 55,428,387**	**-6.49%**
Expenditures by Category					
Total Personnel[1]	$ 10,529,723	$ 11,669,086	$ 11,687,418	$ 12,640,060	8.32%
Ongoing	-	11,511,611	11,529,943	12,640,060	9.80%
One-time	-	157,475	157,475	-	-100.00%
Operating & Maintenance	9,774,026	17,132,478	21,126,385	16,546,402	-3.42%
Capital - Major	7,539,361	30,474,276	2,626,678	26,241,925	-13.89%
Total	**$ 27,843,110**	**$ 59,275,840**	**$ 35,440,481**	**$ 55,428,387**	**-6.49%**

Staffing by Cost Center	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted	% Change Adopted to Adopted
IT Service Delivery Management and Administration	16.000	11.000	11.000	11.000	0.00%
IT Applications Support	22.000	23.000	23.000	24.000	4.35%
IT Converged Infrastructure	26.000	15.000	15.000	15.000	0.00%
IT Cybersecurity	-	5.000	5.000	7.000	40.00%
IT Technology Support	-	11.000	14.000	14.000	27.27%
Total	**64.000**	**65.000**	**68.000**	**71.000**	**9.23%**

[1] *Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*

2025-26 Accomplishments

- The City of Chandler earned national recognition for innovation, cybersecurity, and digital services—highlighted by a first-place national cloud security win, major smart city and digital government awards, and advancements in artificial intelligence, multilingual access, broadband, and 24/7 resident-focused services that enhance accessibility, transparency, and security.

- Drove modernization of the city's network, data centers, and applications by implementing upgrades, patching, and cybersecurity automation—reducing technical debt while improving performance, reliability, and resilience for critical internal and public services.

- Advanced cybersecurity by strengthening identity posture, managing vulnerabilities, conducting penetration testing, completing PCI Phase 1, and developing 16 security policies—while implementing 24/7 monitoring, leading security reviews, partnering with Police and SCADA teams, and driving community awareness to enhance overall security posture and governance.

- Enhanced enterprise application modernization by migrating Accela to the cloud, leading ERP data cleanup and system selection, deploying Origami Risk Management, implementing enterprise dashboards, and delivering enhanced payment, billing, and event management solutions—improving data integrity, efficiency, compliance, and customer experience.

- Strengthened digital accessibility, transparency, and workforce enablement by implementing the Integrated Language Assistant, deploying WalkMe training tools, improving eAgenda functionality, launching real-time Fire and Police dashboards, advancing GIS LiDAR and 3D city modeling, establishing AI governance, and upgrading workstations and collaboration spaces—laying a strong foundation for future innovation and service excellence.

Information Technology Service Delivery Management & Administration - 1199

The Information Technology (IT) Administration team sets the City of Chandler's enterprise strategic plan, roadmap, financial management, and administrative oversight for the IT department. The team provides oversight of the citywide technology replacement fund, department budget, procurement, project, and maintenance funding.

The IT Service Delivery division, also known as the Enterprise Project Management Office (EPMO), serves as a strategic driver of innovation, governance, and technology alignment across the city operations. The EPMO ensures that projects, programs, and portfolios are fully aligned with the city's objectives, delivering consistent, standardized, and high-impact technology solutions. Operating at an enterprise level, the EPMO fosters cross-departmental collaboration, streamlines project execution, and enhances service delivery to residents, elected officials, management, and staff. Beyond governance, the EPMO plays a pivotal role in driving digital transformation, exploring emerging technologies, fostering a culture of continuous improvement, and measuring administration at the speed of business.

The EPMO is responsible for implementing, supporting, and coordinating the use of technology across city departments to ensure that accurate, timely services and information are provided to residents, elected officials, management, and staff. The IT Service Delivery Management Division is responsible for project management, business analysis, project training and user adoption.

2026-27 Performance Measurements

Goal #1

Provide effective administration, financial oversight, and coordination 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 to improve operations.
- Provide administrative support, leadership, project management, and coordination of department activities.
- Facilitate communication within the department, the City Manager's Office, and City Council to enable the accomplishment of goals and objectives.
- Facilitate and manage IT hardware and software application support and management contracts.
- Develop administrative policies and procedures and maintain all IT policies and procedures.
- Ensure that citywide IT projects are completed on time and within budget.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Percentage of IT projects utilizing the standard project management system	90%	90%	95%	95%	95%
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	90%	90%	90%	90%	90%
Percentage of projects in alignment with IT project management methodology	95%	95%	95%	95%	95%
Percentage of maintenance/support agreements completed before expiration date	95%	95%	95%	95%	95%

**2025-26 Year 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	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel[1]	$ 2,780,556	$ 2,093,367	$ 2,160,102	$ 2,158,896	$ 2,125,684	1.54%
Ongoing	-	2,051,837	2,118,572	2,117,366	2,125,684	3.60%
One-time	-	41,530	41,530	41,530	-	-100.00%
Professional/Contract Services	1,393,271	413,341	2,481,312	2,195,871	201,991	-51.13%
Operating Supplies	47,343	18,515	18,515	18,988	18,393	-0.66%
Repairs and Maintenance	303,895	306,348	621,995	836,076	532,240	73.74%
Communication/Transportation	251,209	7,600	8,799	126,950	7,600	0.00%
Other Charges and Services	32,970	54,050	54,050	53,478	54,050	0.00%
Machinery and Equipment	425,822	-	92,893	267,915	-	N/A
Capital Replacement/Fund Level Transfers	600	-	-	-	-	N/A
Total Cost Center - 1199	**$ 5,235,667**	**$ 2,893,221**	**$ 5,437,666**	**$ 5,658,174**	**$ 2,939,958**	**1.62%**
General Fund	5,235,667	2,893,221	5,437,666	5,658,174	2,939,958	
Grand Total	**$ 5,235,667**	**$ 2,893,221**	**$ 5,437,666**	**$ 5,658,174**	**$ 2,939,958**	

Authorized Positions

Position Title	2022-23 Revised	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted
Chief Information Officer	1	1	1	1	1	1
IT Chief Information Security Officer	1	1	1	0	0	0
IT Chief Technology Officer	1	1	1	1	1	1
IT Portfolio Administrator	1	1	1	1	1	1
IT Project Manager	6	6	6	6	6	6
IT Security Analyst	0	0	1	0	0	0
IT Security Architect Principal Analyst	0	1	1	0	0	0
IT Security Program Manager	1	1	1	0	0	0
IT Security Senior Analyst	0	1	1	0	0	0
Management Analyst Principal	1	1	1	1	1	1
Management Assistant	1	1	1	1	1	1
Total	**13**	**15**	**16**	**11**	**11**	**11**

Significant Budget and Staffing Changes

FY 2026-27 reflects ongoing funding for technology support and maintenance, and one-time funding for annual subscription services. Additionally, FY 2026-27 reflects the elimination of one-time funding for contracted services for an IT Technical Writer and IT Project Coordinator.

[1] *Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*

Information Technology Applications Support - 1200

The IT Application Division is a cornerstone of the city's Information Technology Department, dedicated to developing, implementing, and maintaining software solutions that drive operational efficiency and the public facing solution used by all city departments in alignment with the city's strategic objectives. This division is a major stakeholder in the entire application lifecycle, from initial requirements gathering and system design to deployment and ongoing support, ensuring that all applications are aligned with business needs and deliver optimal performance. By leveraging industry best practices and emerging technologies, the IT Application Division fosters innovation, enhances the user experience, and contributes to the mission of delivering high-quality public services.

2026-27 Performance Measurements

Goal #1

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 employees leverage existing data through enterprise systems.
- Implement enterprise data models and standards using industry best practices.
- Provide high availability of IT-supported enterprise applications.
- Provide training and support to meet requirements in accordance with IT Service Level Agreements.

Measure	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Percentage of citywide applications availability during defined application operating hours	99%	99%	99%	99%	99%
Percentage of service requests completed within 90 days of starting work	97%	97%	97%	98%	98%
Percentage of citywide applications maintained at actively supported versions of vendor software	99%	99%	99%	99%	99%
Percentage of pages, forms, and surveys that are mobile responsive on chandleraz.gov	98%	99%	99%	99%	99%

**2025-26 Year 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	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel[1]	$ 3,908,477	$ 4,219,013	$ 4,394,817	$ 4,301,646	$ 4,556,042	7.99%
Ongoing	-	4,219,013	4,394,817	4,301,646	4,556,042	7.99%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	971,400	1,166,988	2,715,800	2,796,147	1,356,188	16.21%
Operating Supplies	19,352	9,446	9,446	6,201	9,034	-4.36%
Repairs and Maintenance	2,265,445	5,837,361	5,480,740	4,134,872	4,501,818	-22.88%
Communication/Transportation	15,137	15,100	15,100	23,236	24,225	60.43%
Other Charges and Services	45,193	49,807	49,807	43,520	45,282	-9.09%
Machinery and Equipment	-	410,366	449,569	39,203	-	-100.00%
Capital Replacement/Fund Level Transfers	4,747	4,500	4,500	4,662	4,500	0.00%
Total Cost Center - 1200	**$ 7,229,751**	**$ 11,712,581**	**$ 13,119,779**	**$ 11,349,487**	**$ 10,497,089**	**-10.38%**
General Fund	7,229,751	11,152,581	12,559,779	11,349,487	10,237,089	
Solid Waste Operating	-	560,000	560,000	-	260,000	
Grand Total	**$ 7,229,751**	**$ 11,712,581**	**$ 13,119,779**	**$ 11,349,487**	**$ 10,497,089**	

Authorized Positions

Position Title	2022-23 Revised	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted
IT Application Services Manager	3	3	3	3	3	3
IT Chief Applications Officer	1	1	1	1	1	1
IT Data Architect Principal Analyst	0	1	1	1	1	1
IT Data Services Manager	1	0	0	0	0	0
IT Database Principal Analyst	1	0	0	0	0	0
IT Database Senior Analyst	1	0	0	0	0	0
IT Messaging Integration Principal Analyst	1	1	1	1	1	1
IT Messaging Manager	1	1	1	1	1	1
IT Programmer Principal Analyst	0	4	4	4	4	4
IT Programmer Senior Analyst	8	5	5	6	5	6
IT Systems Analyst	7	4	4	4	4	4
IT Web Development Manager	1	1	1	1	1	1
Web Development Analyst	1	1	1	1	0	0
Web Development Senior Analyst	0	0	0	0	2	2
Total	**26**	**22**	**22**	**23**	**23**	**24**

Significant Budget and Staffing Changes

During FY 2025-26, one IT Programmer Senior Analyst position was renamed to Web Development Senior Analyst and one Web Development Analyst position was reclassified to Web Development Senior Analyst.

Effective July 1, 2026, one IT Programmer Senior Analyst position is converted from contracted services to regular employee status along with associated one-time and ongoing operations and maintenance funding.

FY 2026-27 reflects an ongoing budget reduction related to ERP replacement; existing ongoing software maintenance will be repurposed for other ongoing needs. FY 2026-27 reflects the continuation of one-time funding for contracted services, and the elimination of one-time funding for the Refuse Management System (RMS), as well contracted services and GIS database conversion.

[1]*Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*

Information Technology Converged Infrastructure - 1280

The Converged Infrastructure Division is a strategic pillar of the city's Information Technology Department, integrating critical technological functions to enhance operational efficiency and service delivery. This division encompasses Data Center Operations, Network Management, Office 365 Administration, and Database Administration (DBA) teams, each playing a vital role in the city's IT ecosystem. The Data Center Operations team oversee the city's core technology infrastructure comprised of four on-premise data centers and cloud compute/storage, including servers, storage, and backup systems, ensuring robust and secure data management. The Network Management team is responsible for the design, implementation, and maintenance of the city's network infrastructure, facilitating reliable and high-speed connectivity across all departments. The Office 365 Administration team manages the deployment and support of a Microsoft cloud-based productivity suite, enabling seamless collaboration and communication among city employees. The DBA team ensures the performance, integrity, and security of the city's databases, supporting data-driven decision-making and efficient service delivery. By consolidating these functions, the Converged Infrastructure Division streamlines IT operations. reduces complexity, and fosters a cohesive technological environment that aligns with the city's strategic framework.

2026-27 Performance Measurements

Goal #1

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

Supports Priority Based Budgeting Goal: Good Governance

Objectives:

- Enhance productivity through increased usage of 0365 suite.
- Perform data backups during specific timeframes.
- Perform tape backup restore to ensure data is valid and recoverable.
- Provide system availability for citywide functions.
- Reduce technical debt by updating legacy systems and automating repetitive tasks.

Measure	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Percentage of network availability maintained	99%	99%	99%	99%	99%
Percentage of server environment availability maintained	99%	99%	99%	99%	99%
Percentage of database availability maintained for core applications.	99%	99%	99%	99%	99%
Percentage of storage environment availability maintained or updated	99%	99%	99%	99%	99%
Percentage of systems patched[1]	N/A	N/A	N/A	95%	95%

[1] *New measure established in FY 2025-26.*

**2025-26 Year 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 Converged Infrastructure - 1280

Budget Summary

Description	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel[1]	$ 3,840,689	$ 2,553,469	$ 2,647,848	$ 2,544,328	$ 2,659,086	4.14%
Ongoing	-	2,553,469	2,647,848	2,544,328	2,659,086	4.14%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	1,227,102	1,258,400	2,773,897	2,603,841	1,239,680	-1.49%
Operating Supplies	28,563	30,250	30,250	33,329	30,250	0.00%
Repairs and Maintenance	1,754,360	616,619	979,908	2,609,245	2,544,247	312.61%
Communication/Transportation	59,197	405,786	448,312	312,429	405,886	0.02%
Other Charges and Services	47,620	28,500	34,076	21,578	28,500	0.00%
Machinery and Equipment	62,740	1,515,150	1,547,444	283,064	110,000	-92.74%
Capital Replacement/Fund Level Transfers	2,926	2,926	2,926	2,926	2,926	0.00%
Total Cost Center - 1280	**$ 7,023,197**	**$ 6,411,100**	**$ 8,464,661**	**$ 8,410,740**	**$ 7,020,575**	**9.51%**
General Fund	6,858,241	6,411,100	7,682,057	7,628,136	7,020,575	
Grant Fund[2]	164,955	-	782,604	782,604	-	
Grand Total	**$ 7,023,197**	**$ 6,411,100**	**$ 8,464,661**	**$ 8,410,740**	**$ 7,020,575**	

Authorized Positions

Position Title	2022-23 Revised	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted
IT Chief Infrastructure Officer	1	1	1	1	1	1
IT Data Architect Principal Analyst	1	0	0	0	0	0
IT Data Services Manager	0	1	1	1	1	1
IT Database Principal Analyst	0	1	1	1	1	1
IT Database Senior Analyst	0	1	1	1	1	1
IT Infrastructure Analyst	2	2	2	2	2	2
IT Infrastructure Principal Analyst	3	3	3	1	1	1
IT Infrastructure Senior Analyst	2	2	2	2	2	2
IT Portfolio Administrator	0	0	0	0	1	1
IT Programmer Senior Analyst	1	1	1	1	0	0
IT Security Senior Analyst	1	0	0	0	0	0
IT Systems Analyst	0	3	3	3	3	3
Network & Telecommunication Principal Engineer	2	2	2	2	2	2
Technology Support Manager	1	1	1	0	0	0
Technology Support Senior Analyst	4	4	5	0	0	0
Technology Support Specialist	3	3	3	0	0	0
Total	**21**	**25**	**26**	**15**	**15**	**15**

Significant Budget and Staffing Changes

During FY 2025-26, one IT Programmer Senior Analyst position was reclassified to IT Portfolio Administrator.

FY 2026-27 reflects ongoing funding for support and maintenance, as well as the continuation of one-time funding for contracted services. Additionally, FY 2026-27 reflects the elimination of one-time funding for IT Project Manager contracted services.

[1]Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.
[2] The Adopted Budget for operating grant funding is in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures are reflected as Grant Fund.

Cybersecurity - 1281

The Cybersecurity Division serves as the strategic guardian of the City of Chandler's digital infrastructure, safeguarding critical systems, data, and assets against evolving cyber threats. Through proactive risk management, threat intelligence, and robust security frameworks, the division ensures operational resilience, regulatory compliance, and the protection of sensitive information. By implementing cutting-edge security technologies, fostering a culture of cyber awareness, and responding swiftly to incidents, the division mitigates risks while enabling secure innovation and digital transformation. Aligned with the city's strategic framework and objectives, the Cybersecurity Division plays a pivotal role in maintaining trust, continuity, and the integrity of enterprise operations in an increasingly complex cyber landscape.

2026-27 Performance Measurements

Goal #1

Defend the city against all cyber threats while providing a positive resource for city staff to inquire and learn about cybersecurity concepts for use in their daily initiatives.

Supports Priority Based Budgeting Goal: Good Governance

Objectives:

- Enhance city security posture and provide security technologies roadmap to meet strategic goals.
- Create a repeatable model for risk-based vulnerability management.
- Reduce overall attack surface for the city by assessing and mitigating publicly accessible vulnerabilities.
- Promote practical cybersecurity best practices and defensive techniques for city staff and residents.

Measure	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Number of quarterly security assessments performed on systems to identify risks	8	8	14	10	14
Cyber training modules deployed to city staff	6	20	24	20	20
Number of team tabletop exercises performed[1]	N/A	2	4	4	4
Community outreach presented by Cybersecurity Team[1]	N/A	1	2	3	2

New cost center, goal, objectives, and measures established in FY 2025-26.

[1] *New measures established in FY 2025-26, no data available f*

**2025-26 Year End Estimate reflects "six months actual" and "six months estimated."*
Note: All measurements are through June 30th, the last day of the fiscal year.

Cybersecurity - 1281

Budget Summary

Description	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel[1]	$ -	$ 841,316	$ 862,132	$ 771,000	$ 1,198,732	42.48%
Ongoing	-	841,316	862,132	771,000	1,198,732	42.48%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	-	401,100	401,100	371,085	354,440	-11.63%
Operating Supplies	-	1,800	1,800	1,650	13,022	623.44%
Repairs and Maintenance	-	942,826	942,826	831,979	1,281,335	35.90%
Communication/Transportation	-	6,581	6,581	6,581	8,581	30.39%
Other Charges and Services	-	14,160	14,160	13,410	19,410	37.08%
Machinery and Equipment	-	545,500	545,500	-	323,000	-40.79%
Total Cost Center - 1281	**$ -**	**$ 2,753,283**	**$ 2,774,099**	**$ 1,995,705**	**$ 3,198,520**	**16.17%**
General Fund	-	2,753,283	2,774,099	1,995,705	3,198,520	
Grand Total	**$ -**	**$ 2,753,283**	**$ 2,774,099**	**$ 1,995,705**	**$ 3,198,520**	

Authorized Positions

Position Title	2022-23 Revised	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted
IT Chief Information Security Officer	0	0	0	1	1	1
IT Security Analyst	0	0	0	1	1	1
IT Security Architect Principal Analyst	0	0	0	1	1	1
IT Security Program Manager	0	0	0	1	1	1
IT Security Senior Analyst	0	0	0	1	1	3
Total	**0**	**0**	**0**	**5**	**5**	**7**

Significant Budget and Staffing Changes

Effective July 1, 2026, two IT Security Senior Analyst positions are converted from contracted services to regular employee status along with associated one-time and ongoing operations and maintenance funding.

FY 2026-27 reflects ongoing funding for support and maintenance, as well as the continuation of one-time funding for contracted services.

[1] *Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*

Information Technology Support- 1282

The Technology Support Division is a critical component of the city's Information Technology Department, responsible for managing and maintaining all hardware assets, including desktop computer, laptops, and other devices, to ensure optimal performance. Serving as the primary point of contact for employees seeking IT assistance, this centralized unit efficiently handles service requests, troubleshoots hardware and software issues, and swiftly resolves technical incidents to maintain seamless business operations. By implementing structured support processes and leveraging a comprehensive knowledge base, the division enhances user productivity and satisfaction.

2026-27 Performance Measurements

Goal #1

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

Supports Priority Based Budgeting Goal: Good Governance

Objectives:

- Manage telephony endpoints and servers related to our VoIP system.
- Manage computer hardware and software assets.
- Manage virtual meetings hardware and peripherals.
- Perform monthly security patches and browser updates to workstations.

Measure	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Total number of help desk requests completed	8,700	9,029	8,500	9,722	9,000
Percentage of satisfied customers on team projects/ help desk requests	80%	80%	90%	90%	90%
Average handle time (minutes), when customers contact the help desk	N/A	N/A	4	5	5
Average hold time (minutes)	N/A	N/A	2	0	2
Average first call resolution (percentage total)	N/A	N/A	35%	38%	35%
Average resolution time (days)	N/A	N/A	3	3.5	3
Percentage of successful onboarding experiences for new hires	N/A	N/A	95%	95%	95%
Percentage of telephone service requests completed within 5 business days of ticket opening or planned start date	80%	82%	85%	88%	85%
Percentage of IT computer hardware and software inventory maintained in the asset management system	95%	95%	95%	95%	95%

**2025-26 Year End Estimate reflects "six months actual" and "six months estimated."*
Note: All measurements are through June 30th, the last day of the fiscal year.

Technology Support - 1282

Budget Summary

Description	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel[1]	$ -	$ 1,961,921	$ 1,998,206	$ 1,887,090	$ 2,100,516	7.06%
Ongoing	-	1,961,921	1,998,206	1,887,090	2,100,516	7.06%
One-time	-	-	-	-	-	N/A
Operating Supplies	-	15,730	15,730	20,784	17,230	9.54%
Repairs and Maintenance	-	75,887	75,887	95,570	225,825	197.58%
Communication/Transportation	-	37,116	37,116	47,216	40,116	8.08%
Other Charges and Services	-	17,000	17,000	17,000	26,000	52.94%
Machinery and Equipment	-	5,000	5,000	5,000	5,000	0.00%
Total Cost Center - 1282	**$ -**	**$ 2,112,654**	**$ 2,148,939**	**$ 2,072,660**	**$ 2,414,687**	**14.30%**
General Fund	-	2,112,654	2,148,939	2,072,660	2,414,687	
Grand Total	**$ -**	**$ 2,112,654**	**$ 2,148,939**	**$ 2,072,660**	**$ 2,414,687**	

Authorized Positions

Position Title	2022-23 Revised	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted
Network & Telecommunication Senior Analyst	0	0	0	2	2	2
Technology Support Manager	0	0	0	1	1	1
Technology Support Senior Analyst	0	0	0	5	5	5
Technology Support Specialist	0	0	0	3	6	6
Total	**0**	**0**	**0**	**11**	**14**	**14**

Significant Budget and Staffing Changes

During FY 2025-26, three Technology Support Specialist positions were converted from full-time temporary to regular employee status.

FY 2026-27 reflects ongoing funding for support and maintenance.

[1] *Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*

Information Technology Projects Capital - 1285

Capital Budget Summary

Description	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel[1]	$ -	$ -	$ -	$ 24,458	$ -	N/A
Ongoing	-	-	-	24,458	-	N/A
One-time	-	-	-	-	-	N/A
Professional/Contract Services	3,256,943	8,600,000	6,139,038	1,813,242	2,250,000	-73.84%
Operating Supplies	2,729	-	-	211	-	N/A
Repairs and Maintenance	-	-	17,956,834	9,925	-	N/A
Communication/Transportation	14,937	-	165,463	4,875	-	N/A
Other Charges and Services	214	-	2,420	4,000	-	N/A
Contingencies/Reserves	-	17,068,183	1,139,755	-	20,684,030	21.18%
Machinery and Equipment	185,891	-	102,963	5,424	-	N/A
Total Cost Center - 1285	**$ 3,460,714**	**$ 25,668,183**	**$ 25,506,473**	**$ 1,862,135**	**$ 22,934,030**	**-10.65%**
General Gov't Capital Projects Fund	3,075,329	20,868,901	20,847,936	1,084,491	19,093,902	
Water Operating Fund	182,238	1,868,383	1,824,098	250,688	1,554,010	
Wastewater Operating Fund	66,802	1,843,182	1,817,490	300,550	1,502,375	
Solid Waste Operating Fund	136,346	1,087,717	1,016,949	226,406	783,743	
Grand Total	**$ 3,460,714**	**$ 25,668,183**	**$ 25,506,473**	**$ 1,862,135**	**$ 22,934,030**	

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. FY 2026-27 incorporates the carryforward of unexpended program funding from FY 2025-26. Additional detail is available in the 2027-2036 Capital Improvement Program.

[1] *Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*

Information Technology Projects Operations - 1286

The Technology Portfolio, managed through the City Manager's Office, strategically aligns enterprise technology programs and projects with the city's overarching strategic and focus areas. The City Manager's Office provides executive oversight, approval, and funding to drive modernization, digital transformation, innovation, and advanced technology research and analysis. By prioritizing technology initiatives that directly support business objectives and operational outcomes, the city ensures a forward-thinking, efficient, and future-ready digital ecosystem.

2026-27 Performance Measurements

Goal #1

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 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, while 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 processes.

Measure	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Percentage of projects and targets completed on time and within budget	90%	90%	90%	90%	90%
Percentage of quarterly targets met for projects	85%	85%	85%	85%	85%
Percentage of projects adhering to IT project management methodology	95%	95%	95%	95%	95%

**2025-26 Year 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 Projects Operations - 1286

Budget Summary

Description	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Repairs and Maintenance	$ 815,135	$ 2,918,725	$ 3,333,803	$ 3,327,037	$ 2,965,633	1.61%
Contingencies/Reserves	-	-	-	-	150,000	0.00%
Total Cost Center - 1286	**$ 815,135**	**$ 2,918,725**	**$ 3,333,803**	**$ 3,327,037**	**$ 3,115,633**	**6.75%**
General Fund	815,135	2,768,725	3,183,803	3,177,037	2,815,633	
Water Operating	-	66,675	66,675	66,675	133,350	
Wastewater Operating	-	49,995	49,995	49,995	99,990	
Solid Waste Operating	-	33,330	33,330	33,330	66,660	
Grand Total	**$ 815,135**	**$ 2,918,725**	**$ 3,333,803**	**$ 3,327,037**	**$ 3,115,633**	

Significant Budget Changes

FY 2026-27 reflects ongoing funding for an Artificial Intelligence (AI) governance platform and solutions to support continued operations, subscription renewals, and expand citywide AI capabilities. FY 2026-27 reflects an ongoing base budget reallocation for Fleet Telematics to the Fleet Services Cost Center, an ongoing base budget reallocation for Council Chambers and E-Agenda upgrades to the City Clerk Cost Center, and an ongoing base budget reallocation for Digital Adoption Platform to the IT Service Delivery Management and Administration Cost Center.

Information Technology Citywide Infrastructure Support Capital - 1287

Capital Budget Summary

Description	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Professional/Contract Services	$ 981,763	$ -	$ 382,335	$ 330,654	$ 820,000	0.00%
Repairs and Maintenance	693,035	-	29,465	-	-	0.00%
Communication/Transportation	-	-	531,950	-	-	0.00%
Contingencies/Reserves	-	4,288,093	-	-	1,036,895	-75.82%
Machinery and Equipment	2,403,849	518,000	747,955	433,889	1,451,000	180.12%
Office Furniture and Equipment	-	-	171,733	-	-	0.00%
Total Cost Center - 1287	**$ 4,078,647**	**$ 4,806,093**	**$ 1,863,438**	**$ 764,543**	**$ 3,307,895**	**-31.17%**
General Gov't Capital Projects Fund	3,672,059	4,352,591	1,784,082	764,543	3,290,539	
Capital Grants	32,442	-	-	-	-	
Fund Water Operating Fund	161,205	192,205	31,000	-	-	
Wastewater Operating Fund	143,853	176,853	33,000	-	2,000	
Solid Waste Operating Fund	69,088	69,088	-	-	-	
Airport Operating Fund	-	15,356	15,356	-	15,356	
Grand Total	**$ 4,078,647**	**$ 4,806,093**	**$ 1,863,438**	**$ 764,543**	**$ 3,307,895**	

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. FY 2026-27 incorporates the carryforward of unexpended program funding from FY 2025-26. Additional detail is available in the 2027-2036 Capital Improvement Program.


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Community of Innovation

10 Management Services

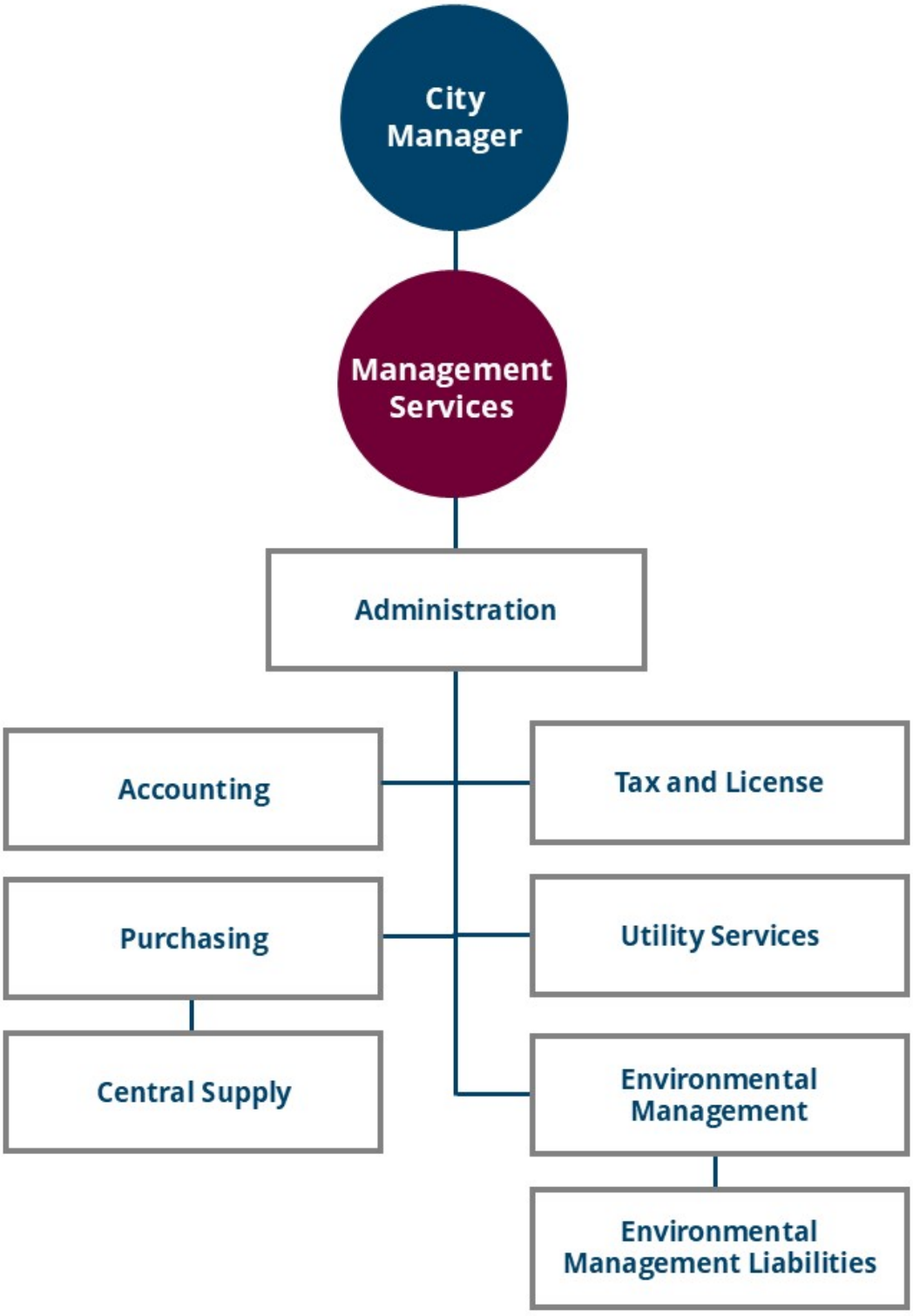
- Activities and Functions
- Accomplishments
- Goals, Objectives, and Performance Measurements
- Budget Summary
- Authorized Position



Thoughtful stewardship of city resources to responsibly manage tax dollars.



Management Services


City Manager
Management Services
Administration
Accounting
Tax and License
Purchasing
Utility Services
Central Supply
Environmental Management
Environmental Management Liabilities

Management Services Department Overview[1]

The table below depicts the breakdown by division for the Fiscal Year 2026-27 Management Services Department budget. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions, and highlights of significant changes.

Expenditures by Cost Center	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Management Services Administration	$ 643,529	$ 466,310	$ 482,770	$ 544,245	16.71%
Purchasing	767,232	789,851	810,170	983,914	24.57%
Central Supply	516,257	529,526	541,664	558,902	5.55%
Accounting	2,265,138	2,359,817	2,419,847	2,546,224	7.90%
Tax and License	1,938,041	2,098,986	2,077,260	2,341,119	11.54%
Utility Services	1,734,023	1,686,316	1,766,277	1,924,867	14.15%
Environmental Management	604,754	759,514	656,830	840,881	10.71%
Environmental Management Liabilities	5,850,968	473,200	1,047,683	473,200	0.00%
Total Management Svcs w/o Non-Dept.	**$ 14,319,941**	**$ 9,163,520**	**$ 9,802,501**	**$ 10,213,352**	**11.46%**
Non-Departmental[2]	$ 50,329,786	$ 95,543,293	$ 69,926,238	$ 76,200,793	-20.24%
Non-Departmental Capital	71,628	16,099,293	11,094,849	24,880,197	54.54%
Non-Dept. w/o Contingency	**$ 50,401,415**	**$ 111,642,586**	**$ 81,021,087**	**$ 101,080,990**	**-9.46%**
Non-Departmental Contingency	-	120,718,116	-	128,802,748	6.70%
Non-Dept. Contingency	**$ -**	**$ 120,718,116**	**$ -**	**$ 128,802,748**	**6.70%**
Total Non-Department	**$ 50,401,415**	**$ 232,360,702**	**$ 81,021,087**	**$ 229,883,738**	**-1.07%**
Total Management Svcs. with Non-Dept.	**$ 64,721,356**	**$ 241,524,222**	**$ 90,823,588**	**$ 240,097,090**	**-0.59%**
Expenditures by Category					
Total Personnel[3]	$ 7,461,529	$ 7,668,934	$ 7,793,441	$ 8,593,194	12.05%
Ongoing	-	7,668,934	7,793,441	8,593,194	12.05%
One-time	-	-	-	-	N/A
Operating & Maintenance	6,858,412	1,494,586	2,009,060	1,620,158	8.40%
Total Management Svcs w/o Non-Dept.	**$ 14,319,941**	**$ 9,163,520**	**$ 9,802,501**	**$ 10,213,352**	**11.46%**
Expenditures by Category					
Total Personnel[2]	$ 7,777,404	$ 43,819,848	$ 21,603,295	$ 17,823,613	-59.33%
Ongoing	-	10,468,008	3,882,404	8,821,783	-15.73%
One-time	-	33,351,840	17,720,891	9,001,830	-73.01%
Operating & Maintenance	42,552,382	51,723,445	48,322,943	58,377,180	12.86%
Contingencies & Reserves	-	120,718,116	-	128,802,748	6.70%
Capital - Major	71,628	16,099,293	11,094,849	24,880,197	54.54%
Total Non-Department	**$ 50,401,415**	**$ 232,360,702**	**$ 81,021,087**	**$ 229,883,738**	**-1.07%**
Total Management Svcs. with Non-Dept.	**$ 64,721,356**	**$ 241,524,222**	**$ 90,823,588**	**$ 240,097,090**	**-0.59%**

[1] Effective July 1, 2026, the City Departmental structure was reorganized. Historical data related to measures, dollar amounts, or positions reported from another department/cost center prior to the reorganization is included with the appropriate measures, dollar amounts, or positions now reflected in the current organizational structure.

[2] Non-Departmental spending typically shows in the Department in which actual spending occurred through the adjusted budget.

[3] Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.

Staffing by Cost Center	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted	% Change Adopted to Adopted
Management Services Administration	4.000	2.500	2.500	2.500	0.00%
Purchasing	5.900	5.900	5.900	6.900	16.95%
Central Supply	5.100	5.100	5.100	5.100	0.00%
Accounting	18.000	18.000	18.500	18.500	2.78%
Tax and License	17.500	17.500	17.500	19.500	11.43%
Utility Services	11.125	11.125	11.125	12.125	8.99%
Environmental Management	5.000	5.000	5.000	5.500	10.00%
Total	**66.625**	**65.125**	**65.625**	**70.125**	**7.68%**

2025-26 Accomplishments

- Awarded 43rd GFOA Certificate of Achievement for Excellence in Financial Reporting and 21st Achievement of Excellence in Procurement Award.
- Partnered with Information Technology and Human Resources to begin implementation of Workday, a cloud replacement for the city's on-premises Enterprise Resource Planning (ERP) financial and human resources system.
- Facilitated the compliance of over 550 previously unregistered businesses with the business registration code enhancing the accuracy and completeness of Chandler's business record.
- Launched a new business registration list on the Tax & License web page to provide monthly updates on new commercial businesses moving into Chandler.
- Facilitated the compliance of over 40 previously unregistered short-term rental businesses with the short-term license code, enhancing the accuracy and completeness of Chandler's short-term rental records along with educating owners on regulatory requirements.
- Engaged with over 380 businesses to offer education and correct filing errors to ensure transaction privilege tax compliance.
- Managed the disposal of city surplus property, police property and evidence, and capital assets through the online auction program resulting in approximately $691,000 in revenue and donated over $1,500 of city surplus property to Chandler schools, Chandler nonprofits, and other public agencies.
- Conducted over 109 environmental audits of city facilities resulting in corrective measures to enhance compliance with environmental regulations, completed review and comment on approximately 22 environmental site assessments prior to property acquisitions to ensure no environmental liability existed, and completed inspection of approximately 2,500 storm sewer structures to identify those which need maintenance for proper operation.
- Completed an environmental clean-up project at the old Airport landfill to position site for future development.
- Initiated a multifaceted project to modernize our utility billing software and implement a robust portal for utility account management with self-service capabilities.

Management Services Administration - 1180

Administration serves the Management Services Department and provides finance, 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: Purchasing, Central Supply, Accounting, Tax and License, Utility Services, and Environmental Management.

2026-27 Performance Measurements

Goal #1

Ensure long-term financial stability for the city.

Supports Priority Based Budgeting Goal(s): Good Governance

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	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Bond rating for GO bonds:					
Moody's Investors Service	Aaa	Aaa	Aaa	Aaa	Aaa
Standard & Poor's Global Ratings	AAA	AAA	AAA	AAA	AAA
Fitch Ratings, Inc.	AAA	AAA	AAA	AAA	AAA

**2025-26 Year End Estimate reflects "six months actual" and "six months estimated."*
Note: All measurements are through June 30th, the last day of the fiscal year.

Management Services Administration - 1180

Budget Summary

Description	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel[1]	$ 633,778	$ 446,673	$ 457,221	$ 461,000	$ 524,508	17.43%
Ongoing	-	446,673	457,221	461,000	524,508	17.43%
One-time	-	-	-	-	-	N/A
Operating Supplies	5,635	9,988	9,988	10,080	10,088	1.00%
Repairs and Maintenance	1,783	1,400	1,400	1,720	1,400	0.00%
Communication/Transportation	311	4,000	6,220	6,270	4,000	0.00%
Other Charges and Services	2,022	4,249	4,249	3,700	4,249	0.00%
Total Cost Center - 1180	**$ 643,529**	**$ 466,310**	**$ 479,078**	**$ 482,770**	**$ 544,245**	**16.71%**
General Fund	643,529	466,310	479,078	482,770	544,245	
Grand Total	**$ 643,529**	**$ 466,310**	**$ 479,078**	**$ 482,770**	**$ 544,245**	

Authorized Positions

Position Title	2022-23 Revised	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted
Financial Services Assistant Director	1	1	1	1	0	0
Grants Program Manager	1	1	1	0	0	0
IT Programmer Principal Analyst	1	1	1	1	1	1
Management Assistant	1	1	1	0.5	0.5	0.5
Management Services Director	0	0	0	0	1	1
Total	**4**	**4**	**4**	**2.5**	**2.5**	**2.5**

Significant Budget and Staffing Changes

During FY 2025-26, one Financial Services Assistant Director position was reclassified to Management Services Director.

[1]*Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*

Purchasing - 1220

The Purchasing Division 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.

2026-27 Performance Measurements

Goal #1

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 residents.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

- Obtain survey results of 95% excellent/good in annual survey to departments.
- Demonstrate use of best practices through receipt of awards from professional associations.
- Maximize purchasing card rebate.
- Continually strive to improve processes.

Measure	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Customer survey results of excellent/good	95%	97%	95%	95%	95%
Consecutive years for Achievement of Excellence in Procurement (AEP) award from the National Procurement Institute	20	21	22	22	23
Purchasing card transactions	35,095	36,986	30,000	30,000	30,000
Purchasing card rebate	$215,539	$205,362	$180,000	$180,000	$180,000
Identify and implement at least one process improvement annually	1	1	1	1	1

**2025-26 Year 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	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel[1]	$ 761,194	$ 779,414	$ 799,562	$ 801,000	$ 969,191	24.35%
Ongoing	-	779,414	799,562	801,000	969,191	24.35%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	187	-	-	-	-	N/A
Operating Supplies	693	200	200	670	4,486	2143.00%
Repairs and Maintenance	1,230	1,100	1,100	1,100	1,100	0.00%
Communication/Transportation	356	2,550	2,550	2,050	2,550	0.00%
Other Charges and Services	3,571	6,587	6,587	5,350	6,587	0.00%
Total Cost Center - 1220	**$ 767,232**	**$ 789,851**	**$ 809,999**	**$ 810,170**	**$ 983,914**	**24.57%**
General Fund	767,232	789,851	809,999	810,170	983,914	
Grand Total	**$ 767,232**	**$ 789,851**	**$ 809,999**	**$ 810,170**	**$ 983,914**	

Authorized Positions

Position Title	2022-23 Revised	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted
Procurement & Supply Senior Manager	0.9	0.9	0.9	0.9	0.9	0.9
Procurement Officer	4	4	4	4	4	4
Procurement Officer Senior	0	0	0	0	0	1
Procurement Senior Specialist	1	1	1	1	1	1
Total	**5.9**	**5.9**	**5.9**	**5.9**	**5.9**	**6.9**

Significant Budget and Staffing Changes

Effective July 1, 2026, one Procurement Officer Senior position is added along with associated one-time and ongoing operations and maintenance funding.

[1]*Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*

Central Supply - 1225

The Central Supply Division is responsible for maintaining and managing an inventory of maintenance, operational, and repair 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.

2026-27 Performance Measurements

Goal #1

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:

- Ensure inventory turnover ratio reflects adequate levels to reduce cost and meet supply needs.
- Ensure accurate tracking of inventory through efficient processes.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Total dollar amount of inventory	$766,962	$699,577	$730,000	$705,000	$710,000
Dollar value of material issued[1]	$1,612,147	$1,622,777	$1,570,000	$1,660,000	$1,670,000
Maintain inventory ratio of 2.50 of greater[2]	2.10	2.32	2.15	2.35	2.35
Maintain inventory accuracy rate of 98% or greater	99%	99%	99%	99%	99%
Percentage of orders fulfilled from internal requisitions	17%	16%	20%	20%	20%

Goal #2

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.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Surplus property revenue[3]	$69,658	$75,850	$70,000	$80,000	$75,000
Surplus vehicle revenue	$229,369	$615,728	$300,000	$480,000	$350,000
Percentage of surplus property and vehicle auctions ending in sales	99%	99%	99%	99%	99%

[1] Supports inventory accuracy and turnover ratios, and measures efficiency.
[2] Inventory turnover ratio equals dollar value of material issued divided by total dollar amount of inventory. Values lower than desired are due to supply chain issues and inflation.
[3] Surplus property revenue excludes sales from Racketeer Influenced and Corrupt Organization (RICO) forfeiture.

**2025-26 Year 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	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel[1]	$ 501,481	$ 512,762	$ 526,775	$ 526,350	$ 542,138	5.73%
Ongoing	-	512,762	526,775	526,350	542,138	5.73%
One-time	-	-	-	-	-	N/A
Operating Supplies	7,077	8,785	8,785	7,525	8,785	0.00%
Repairs and Maintenance	2,031	2,230	2,690	2,000	2,230	0.00%
Other Charges and Services	359	440	480	480	440	0.00%
Capital Replacement/Fund Level Transfers	5,309	5,309	5,309	5,309	5,309	0.00%
Total Cost Center - 1225	**$ 516,257**	**$ 529,526**	**$ 544,039**	**$ 541,664**	**$ 558,902**	**5.55%**
General Fund	516,257	529,526	544,039	541,664	558,902	
Grand Total	**$ 516,257**	**$ 529,526**	**$ 544,039**	**$ 541,664**	**$ 558,902**	

Authorized Positions

Position Title	2022-23 Revised	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted
Management Assistant	1	1	1	1	1	1
Procurement & Supply Senior Manager	0.1	0.1	0.1	0.1	0.1	0.1
Warehouse & Supply Program Manager	1	1	1	1	1	1
Warehouse & Supply Senior Technician	1	1	1	1	1	1
Warehouse & Supply Technician	2	2	2	2	2	2
Total	**5.1**	**5.1**	**5.1**	**5.1**	**5.1**	**5.1**

Significant Budget and Staffing Changes

There are no significant budget and staffing changes in FY 2026-27.

[1] *Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*

Accounting - 1230

The Accounting Division 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, capital assets, cash management, investments, debt management, grant accounting, and compliance with accounting policies and procedures.

2026-27 Performance Measurements

Goal #1

Provide reliable, timely, accurate accounting services across all city departments in all financial functions.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

- Process payroll, accounts payable vendor payments, accounts receivable invoices and statements accurately and in a timely manner.
- Ensure a high level of customer service to city department personnel and accurate Oracle entry, providing education when corrections are necessary.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Accounts payable payments issued	15,783	15,839	15,800	15,900	15,900
Payroll payments processed	55,617	57,128	59,000	57,500	58,000

Goal #2

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

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

- Continue to qualify for the GFOA Certificate of Achievement for Excellence in Financial Reporting award.
- Ensure the annual financial statement audit and release of the ACFR is completed timely.
- Maintain compliance with applicable federal and state mandates concerning financial matters.
- Maintain adherence with financial accounting and reporting standards set by the GASB.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Consecutive years for GFOA Certificate of Achievement for Excellence in Financial Reporting award	43	44	45	45	46
Complete audit by second week in December	12/20/2024	11/25/2025	12/4/2026	12/3/2026	12/2/2027
Complete release of ACFR by third week in December	12/22/2024	12/8/2025	12/11/2026	12/10/2026	12/9/2027
Compliance with federal and state mandates	Compliant	Compliant	Compliant	Compliant	Compliant

**2025-26 Year 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	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel[1]	$ 2,079,490	2,179,247	$ 2,243,614	$ 2,239,097	$ 2,347,544	7.72%
Ongoing	-	2,179,247	2,243,614	2,239,097	2,347,544	7.72%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	122,885	114,870	114,870	107,520	115,895	0.89%
Operating Supplies	49,410	47,350	47,350	47,350	60,350	27.46%
Repairs and Maintenance	3,548	2,200	2,200	2,200	2,200	0.00%
Communication/Transportation	2,009	7,100	11,400	15,130	11,210	57.89%
Other Charges and Services	7,797	9,050	10,082	8,550	9,025	-0.28%
Total Cost Center - 1230	**$ 2,265,138**	**$ 2,359,817**	**$ 2,429,516**	**$ 2,419,847**	**$ 2,546,224**	**7.90%**
General Fund	2,151,581	2,237,723	2,305,133	2,299,737	2,421,491	
Workers' Comp Self Ins Trust	43,634	52,419	53,419	51,230	53,383	
Medical Self Insurance Trust	69,923	69,675	70,964	68,880	71,350	
Grand Total	**$ 2,265,138**	**$ 2,359,817**	**$ 2,429,516**	**$ 2,419,847**	**$ 2,546,224**	

Authorized Positions

Position Title	2022-23 Revised	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted
Accounting Administrator	2	2	2	2	2	2
Accounting Program Manager	3	3	3	3	3	3
Accounting Senior Manager	1	1	1	1	1	1
Accounting Specialist	4	4	4	4	4	4
Accounting Technician	3	3	3	3	3	3
Business Systems Support Analyst	1	1	0	0	1	1
Business Systems Support Associate Analyst	1	1	1	1	0	0
Business Systems Support Principal Analyst	1	1	1	1	1	1
Business Systems Support Supervisor	0	0	1	1	1	1
IT Project Manager	0	0	0	0	0.5	0.5
Management Assistant	1	1	1	1	1	1
Payroll Specialist	1	1	1	1	1	1
Total	**18**	**18**	**18**	**18**	**18.5**	**18.5**

Significant Budget and Staffing Changes

During FY 2025-26, one Business Systems Support Associate Analyst position was reclassified to Business Systems Support Analyst and one Police Records Representative position was reclassified to IT Project Manager and 0.5 FTE was transferred from cost center 2070, Records, in the Police Department.

FY 2026-27 reflects ongoing funding for design and financial reporting enhancements. FY 2026-27 reflects a base budget reallocation for postage previously housed in the Print, Mail, and Graphics cost center, in the Communications and Public Affairs Department.

[1] *Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*

Tax and License - 1240

The Tax and License Division oversees and analyzes the collection and licensing of transaction privilege (sales) and use taxes (TPT) by the Arizona Department of Revenue (ADOR), and issues business registrations, special regulatory licenses, and short-term rental licenses. Licensing provides information and taxpayer education to the public and processes all business registration, short-term rental, and special regulatory license applications. License Compliance inspects and ensures businesses operating in the city are properly registered and 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.

2026-27 Performance Measurements

Goal #1

To administer City Code to ensure voluntary compliance with TPT, business registration, and special regulatory licensing requirements through fair, consistent, and equitable treatment of all businesses and residents.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

- Educate business owners on TPT, licensing, city codes, and regulations.
- Promote voluntary compliance through taxpayer education, audits, and timely collections.
- Process registration and license applications in accordance with code requirements and established performance standards.
- Verify taxpayer data, as reported to the ADOR, through analytic processes.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Percentage of business registration and regulatory license applications processed timely per City Code requirements	96.75%	98.50%	100%	100%	100%
Canvass 50% of the city per year to ensure compliance with business registration, regulatory, and tax licenses	50%	50%	50%	50%	50%
Analyze 10% of active businesses to verify compliance with reporting and payment requirements	10%	10%	10%	10%	10%
Audits completed within time limits as prescribed by the Taxpayer Bill of Rights, Arizona Revised Statutes, and ADOR requirements	100%	100%	100%	100%	100%
Audited Taxpayer Customer Service Survey: Obtain customer satisfaction level above average on at least 90% of surveys	100%	100%	100%	100%	100%

**2025-26 Year End Estimate reflects "six months actual" and "six months estimated."*

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

Tax and License - 1240

Budget Summary

Description	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel[1]	$ 1,916,358	$ 2,039,072	$ 2,092,082	$ 2,019,670	$ 2,254,215	10.55%
Ongoing	-	2,039,072	2,092,082	2,019,670	2,254,215	10.55%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	-	6,950	6,950	6,950	5,900	-15.11%
Operating Supplies	2,230	9,137	9,137	7,540	14,777	61.73%
Repairs and Maintenance	3,547	6,000	6,000	6,000	7,000	16.67%
Communication/Transportation	1,662	7,827	7,827	3,500	8,877	13.42%
Other Charges and Services	14,244	30,000	30,000	33,600	30,350	1.17%
Total Cost Center - 1240	**$ 1,938,041**	**$ 2,098,986**	**$ 2,151,996**	**$ 2,077,260**	**$ 2,341,119**	**11.54%**
General Fund	1,938,041	2,098,986	2,151,996	2,077,260	2,341,119	
Grand Total	**$ 1,938,041**	**$ 2,098,986**	**$ 2,151,996**	**$ 2,077,260**	**$ 2,341,119**	

Authorized Positions

Position Title	2022-23 Revised	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted
Business Compliance Administrator	1	1	1	1	1	1
Business Compliance Associate	1	0	0	0	0	0
Business Compliance Associate Analyst	0	1	1	1	1	1
Business Compliance Inspector	1	1	1	1	1	2
Business Compliance Lead Representative	1	1	1	1	1	1
Business Compliance Representative	3	3	4	4	4	4
Business Compliance Specialist	2	2	2	2	2	3
Revenue & Tax Analyst	1	1	1	1	0	0
Revenue & Tax Senior Analyst	0	0	0	0	1	1
Revenue & Tax Senior Manager	0.5	0.5	0.5	0.5	0.5	0.5
Tax Audit Administrator	1	1	1	1	1	1
Tax Auditor Associate	1	1	1	1	1	1
Tax Auditor Principal	1	1	1	1	1	1
Tax Auditor Senior	3	3	3	3	3	3
Total	**16.5**	**16.5**	**17.5**	**17.5**	**17.5**	**19.5**

Significant Budget and Staffing Changes

During FY 2025-26, one Revenue & Tax Analyst position was reclassified to Revenue & Tax Senior Analyst.

Effective July 1, 2026, one Business Compliance Specialist and one Business Compliance Inspector position are added along with associated one-time and ongoing operations and maintenance funding.

[1] *Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*

Utility Services - 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 strives to provide the highest quality of customer service possible.

2026-27 Performance Measurements

Goal #1

To provide information and services fairly and accurately 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/businesses requiring utility services.
- Facilitate on-time payments and collect delinquent receivables to minimize write-offs.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Activate utility accounts on date specified by customer 100% of the time	100%	100%	100%	100%	100%
Issue 100% of utility bills within four days of meter reading	100%	100%	100%	100%	100%
Write-off <0.5% of total revenue	0.30%	0.18%	0.39%	0.38%	0.34%
Increase volume of electronic transactions by 5%	15%	5%	15%	6%	10%

**2025-26 Year 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	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel[1]	$ 1,017,181	$ 1,064,578	$ 1,089,140	$ 1,137,360	$ 1,227,043	15.26%
Ongoing	-	1,064,578	1,089,140	1,137,360	1,227,043	15.26%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	444	1,000	68,200	1,000	1,000	0.00%
Operating Supplies	86,710	102,000	102,000	100,000	106,086	4.01%
Repairs and Maintenance	141,382	2,940	2,940	2,940	2,940	0.00%
Communication/Transportation	422,348	438,186	438,186	455,000	510,186	16.43%
Other Charges and Services	65,957	77,612	78,636	69,977	77,612	0.00%
Total Cost Center - 1245	**$ 1,734,023**	**$ 1,686,316**	**$ 1,779,102**	**$ 1,766,277**	**$ 1,924,867**	**14.15%**
General Fund[2]	1,734,023	1,686,316	1,779,102	1,766,277	1,924,867	
Grand Total	**$ 1,734,023**	**$ 1,686,316**	**$ 1,779,102**	**$ 1,766,277**	**$ 1,924,867**	

Authorized Positions

Position Title	2022-23 Revised	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted
Revenue & Tax Senior Manager	0.5	0.5	0.5	0.5	0.5	0.5
Utility Services Lead Representative	2	2	2	2	3	3
Utility Services Manager	1	1	1	1	1	1
Utility Services Representative (0.625 FTE position)	0.625	0.625	0.625	0.625	0.625	0.625
Utility Services Representative (1.0 FTE position)	5	5	5	5	5	6
Utility Services Senior Representative	1	1	1	1	0	0
Utility Services Supervisor	1	1	1	1	1	1
Total	**11.125**	**11.125**	**11.125**	**11.125**	**11.125**	**12.125**

Significant Budget and Staffing Changes

During FY 2025-26, one Utility Services Senior Representative position was reclassified to Utility Services Lead Representative.

Effective July 1, 2026, one Utility Services Representative position is added along with associated one-time and ongoing operations and maintenance funding.

[1]Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.
[2] Offset by indirect cost allocations charged to Enterprise Funds.

Environmental Management - 1265

The Environmental Management Division provides environmental regulatory compliance oversight of city operations and facilities and 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 maintains the central environmental compliance files for the city.

2026-27 Performance Measurements

Goal #1

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

Objectives:

- Monitor and resolve environmental non-compliance issues of city operation.
- Evaluate likely cases of non-compliance, develop corrective action plans, and educate personnel.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Environmental facility evaluations/audits performed[1]	109	114	109	109	109

Goal #2

Provide support to city departments performing environmental due diligence for real property acquisitions and dedications.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

- Review environmental due diligence investigations and other environmental investigations in evaluating property acquisitions and redevelopment parcels in a timely manner.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Total number of sites assessed[2]	18	22	18	18	18

[1] *Process to inspect city facilities at lease once, with some requiring two based on level priority began FY 2023-24.*
[2] *As the city reaches build-out the number of reports generated and reviewed will continue to fluctuate. These reports are generated by other departments that are not part of the Environmental Management daily operations.*

**2025-26 Year 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 #3

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

Objectives:

- 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	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Total number of sites assessed	15	53	25	40	40

Goal #4

Provide a proactive inspection program to ensure regulatory compliance, proper operation, and identify need for maintenance of storm sewer system structures within the city.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

- Inspect storm sewer system structures within the city annually to identify those which need maintenance for proper operation.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Number of scuppers, drains, catch basins and drywells inspected[1]	6,344	1,394	2,500	2,500	2,500

[1] *Number of inspections is dependent on staff availability for inspections.*

**2025-26 Year 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	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel[1]	$ 552,046	$ 647,188	$ 664,313	$ 608,964	$ 728,555	12.57%
Ongoing	-	647,188	664,313	608,964	728,555	12.57%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	5,144	37,686	37,686	-	37,686	0.00%
Operating Supplies	10,089	23,495	23,495	7,982	23,495	0.00%
Repairs and Maintenance	721	1,050	1,050	841	1,050	0.00%
Communication/Transportation	2,584	4,230	4,230	3,478	4,230	0.00%
Other Charges and Services	25,729	38,810	38,810	28,510	38,810	0.00%
Machinery and Equipment	1,387	-	-	-	-	N/A
Capital Replacement/Fund Level Transfers	7,055	7,055	7,055	7,055	7,055	0.00%
Total Cost Center - 1265	**$ 604,754**	**$ 759,514**	**$ 776,639**	**$ 656,830**	**$ 840,881**	**10.71%**
Uninsured Liability Fund	604,754	759,514	776,639	656,830	840,881	
Grand Total	**$ 604,754**	**$ 759,514**	**$ 776,639**	**$ 656,830**	**$ 840,881**	

Authorized Positions

Position Title	2022-23 Revised	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted
Environmental Services Manager	1	1	1	1	1	1
Environmental Services Program Coordinator	2	2	2	2	2	2
Environmental Services Senior Technician (0.5 FTE position)	0	0	0	0	0	0.5
Environmental Services Senior Technician (1.0 FTE positions)	2	2	2	2	2	2
Total	**5**	**5**	**5**	**5**	**5**	**5.5**

Significant Budget and Staffing Changes

Effective July 1, 2026, one 0.5 FTE Environmental Services Senior Technician position is added.

[1]*Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*

Environmental Management Liabilities - 1266

Budget Summary

Description	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Professional/Contract Services	$ 5,844,227	$ 413,100	$ 1,459,914	$ 1,035,244	$ 413,100	0.00%
Operating Supplies	6,102	60,100	60,100	12,439	60,100	0.00%
Communication/Transportation	326	-	-	-	-	0.00%
Other Charges and Services	313	-	-	-	-	0.00%
Total Cost Center - 1266	**$ 5,850,968**	**$ 473,200**	**$ 1,520,014**	**$ 1,047,683**	**$ 473,200**	**0.00%**
Uninsured Liability Fund	5,850,968	473,200	1,520,014	1,047,683	473,200	
Grand Total	**$ 5,850,968**	**$ 473,200**	**$ 1,520,014**	**$ 1,047,683**	**$ 473,200**	

Significant Budget Changes

There are no significant budget and staffing changes in FY 2026-27.

Non-Departmental - 1290

Budget Summary

Description	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel[1]	$ 7,777,404	$ 43,819,848	$ 26,341,395	$ 21,603,295	$ 17,823,613	-59.33%
Ongoing	-	10,468,008	4,175,374	3,882,404	8,821,783	-15.73%
One-time	-	33,351,840	22,166,021	17,720,891	9,001,830	-73.01%
Professional/Contract Services	4,917,193	5,718,523	6,241,884	4,568,845	5,870,132	2.65%
Operating Supplies	585,221	4,510,009	4,248,809	3,256,905	1,082,699	-75.99%
Repairs and Maintenance	1,376,589	1,589,000	1,756,141	1,736,866	1,986,000	24.98%
Communication/Transportation	564	-	-	-	-	N/A
Insurance and Taxes	33,528,364	32,290,000	32,290,000	35,161,000	40,460,000	25.30%
Rents and Utilities	-	200,000	200,000	-	200,000	0.00%
Other Charges and Services	907,810	3,037,689	2,638,583	1,898,790	3,468,691	14.19%
Contingencies/Reserves	-	120,718,116	163,545,713	-	128,802,748	6.70%
Building and Improvements	-	-	145,823	144,112	-	N/A
Machinery and Equipment	1,233,387	1,463,824	1,577,679	1,553,925	2,397,758	63.80%
All Other Bonds	1,965	277,600	277,600	2,500	275,100	-0.90%
Capital Replacement/Fund Level Transfers	1,289	2,636,800	2,636,800	-	2,636,800	0.00%
Total Cost Center - 1290	**$ 50,329,786**	**$ 216,261,409**	**$ 241,900,427**	**$ 69,926,238**	**$ 205,003,541**	**-5.21%**
Grand Total	**$ 50,329,786**	**$ 216,261,409**	**$ 241,900,427**	**$ 69,926,238**	**$ 205,003,541**	

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 detailed in this section are comprised of:

- Personnel Services: Includes ongoing compensation changes anticipated for employees (e.g., merit, market adjustments). One-time funding is included for reserves for public safety and citywide personnel costs related to early hires for upcoming known retirements, public safety, and citywide reserves for compensated absences for overtime coverage of light duty and military absences, a reserve for paramedic training, a reserve for an intern program, and a reserve for employee recognitions. Ongoing reserves are included to cover the costs of mid-year reclassifications. The majority of the FY 2026-27 ongoing Personnel Services budget is for estimated costs of merit and markets for Generals and market for Public Safety (determined in August from a market survey). These amounts will be spent within other departments after transfers of this appropriation once the budget is adopted and the Public Safety market survey is completed. Since MOUs were approved for three years, the Police and Fire merits have already been included within the department's budgets.
- Operations and Maintenance Categories: Includes costs that are citywide in nature, including city memberships, professional services, citywide contracts, self-insurance fund contracts, insurance and claim budgets (e.g., 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 ($56.5 million), General Fund lump-sum reserve for future developer agreement payouts, grant match reserves, a Council Contingency for City Council's use during the budget amendment process or during the year for various initiatives ($425,000) and encumbrance reserves which reflect appropriation from FY 2025-26 anticipated to be unspent at year end. This carryforward appropriation is for operating cost centers within all funds. Once FY 2025-26 closes, these encumbrance reserves are allocated to each department's cost centers based on actual encumbrances outstanding.

Fund detail comprising the appropriation for the FY 2026-27 Budget is shown on the next page.

[1] *Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*

Description	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget
General Fund	$ 9,585,521	$ 119,667,688	$ 58,718,312	$ 23,026,784	$ 96,103,695
Police Forfeiture	-	44,000	24,112	-	99,000
Highway User Revenue (HURF)	-	665,120	4,796,079	-	788,573
Local Transportation Assistance (LTAF)	-	84,000	67,633	-	72,000
Grants	-	12,068,799	2,544,850	-	14,266,116
Home Program	-	610,579	608,307	-	47,258
Community Development Block Grant (CDBG)	-	610,987	178,940	-	594,512
PHA Family Sites	-	104,916	999	-	90,742
PHA Elderly and Scattered Sites	-	108,497	69,468	-	74,676
PHA Management	-	24,050	3,000	-	24,818
PHA Self Sufficiency	-	5,877	-	-	17,381
PHA Section 8 Vouchers	-	88,732	69,023	-	70,989
PHA Capital Fund Program Grant	-	686,552	-	-	1,178,560
Proceeds Reinvestment Projects	-	245,607	2,896,234	-	6,254,856
General Obligation Debt Service	-	341,546	341,546	-	1,498,148
General Government Capital Projects	-	-	16,017,274	-	-
Capital Replacement	-	250,000	250,000	-	367,000
Technology Replacement	3,116,108	9,825,898	9,825,898	6,613,616	5,961,928
Vehicle Replacement	-	4,069,000	2,771,833	25,000	2,817,000
Streets General Obligation Bonds	1,113	177,300	6,543,617	2,500	174,800
Storm Sewer General Obligation Bonds	11	4,100	83,008	-	4,100
Arterial Street Impact Fees	1,600	1,000	1,321,522	-	-
Capital Grants	-	-	4,814,681	-	-
Park Bonds	841	38,600	1,167,086	-	38,600
Municipal Arts	-	146,620	146,294	-	141,620
Parks NW Impact Fee	1,000	75,000	75,000	-	-
Parks NE Impact Fee	1,000	201,000	201,000	-	91,438
Parks SE Impact Fee	1,000	600	1,003	-	-
Library Impact Fees	-	2,900	2,900	-	-
Public Building Impact Fees	1,000	2,000	2,000	-	-
Public Facility Bonds	-	284,782	774,658	-	-
Public Safety Bonds - Police	-	534,103	611,512	-	5,100
Police Impact Fees	1,000	2,000	2,000	-	8,501
Public Safety Bonds - Fire	-	52,500	52,500	-	52,500
Fire Impact Fees	1,000	5,000	5,000	-	-
Water Bonds	-	-	8,266,860	-	-
Water System Development Fees	3,700	1,200	2,738	-	-
Water Operating	91,722	9,690,044	16,730,992	197,450	8,960,872
Reclaimed Water SDF	1,600	232,397	312,878	-	269,523
Wastewater Bonds	-	-	13,317,614	-	-
Reclaimed Water Operating	100	558,005	460,830	250	1,593,928
Wastewater System Development Fees	1,600	740,000	740,000	-	-
Wastewater Operating	87,038	8,422,468	35,877,556	166,700	7,390,442
Wastewater Industrial Process Treatment	-	2,183,558	1,057,982	-	1,463,451
Solid Waste Operating	53,529	1,239,739	2,574,337	95,600	3,608,969
Ambulance Services	-	1,408,278	920,257	1,087,838	455,804

Description	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget
Airport Operating Enterprise	-	104,565	108,375	-	112,600
Workers' Compensation Self Insurance	3,127,845	4,426,805	4,411,780	2,695,250	5,225,343
Insured Liability Self Insurance	-	716,913	528,527	-	818,061
Uninsured Liability Self Insurance	-	1,338,425	510,300	-	755,428
Short Term Disability Self Insurance	181,625	569,314	568,000	242,000	576,849
Dental Self Insurance	2,346,659	2,835,500	2,835,500	2,438,000	2,835,500
Medical Self Insurance	31,723,174	30,704,286	37,712,143	33,335,250	40,092,717
Museum Trust	-	9,028	-	-	28
Parks and Recreation Trust	-	51,531	51,416	-	115
In-House Capital	-	-	-74,947	-	-
Grand Total	**$ 50,329,786**	**$ 216,261,409**	**$ 241,900,427**	**$ 69,926,238**	**$ 205,003,541**

Non-Departmental - 1290

Budget Detail (All Funds)[1]

Description	2025-26 Adopted Budget	2026-27 Adopted Budget
Personnel Services		
Employee Compensation	$ 9,965,046	$ 11,318,443
One-Time Personnel	31,251,840	5,321,391
Self Insurance - Short Term Disability	228,000	228,000
Employee Retirement Health Savings	2,300,000	457,500
Subtotal	**$ 43,744,886**	**$ 17,325,334**
Professional Services		
Self Insurance - Delta Dental Contract Services	$ 135,500	$ 135,500
Self Insurance - Medical Contract Services	3,407,000	3,407,000
Self Insurance - Short Term Disability Services	40,000	40,000
Legal Services	250,000	250,000
County Animal Control Contract	272,000	272,000
Other Professional Services	726,227	1,158,379
Biennial Fee Audit	-	140,314
Technology Reserve	509,702	486,039
Photo Red Light and Speed Control Fees	500,000	500,000
Subtotal	**$ 5,840,429**	**$ 6,389,232**
Operating Supplies		
One-time Fuel Reserve	$ 178,200	$ 370,000
Computer Software	333,559	432,728
Employee Recognition	37,000	37,000
Subtotal	**$ 548,759**	**$ 839,728**
Insurance and Taxes		
Workers' Comp Self Insurance Claims	$ 3,750,000	$ 4,636,801
Dental Self Insurance Claims	2,200,000	2,200,000
Medical Self Insurance Claims	26,300,000	33,700,000
Other Taxes	40,000	40,000
Subtotal	**$ 32,290,000**	**$ 40,576,801**

[1] *Please note that category descriptions may not align exactly with GL account categories, as they are classified using different criteria.*

Non-Departmental - 1290

Budget Detail[1]

Description	2025-26 Adopted Budget	2026-27 Adopted Budget
Rent and Utilities		
One-time Utility Reserve	$ 200,000	$ 200,000
Subtotal	**$ 200,000**	**$ 200,000**
Other Charges and Services		
Citywide Banking Fees	$ 40,000	$ 40,000
Education and Training - Fire Academy Reserve	1,833,000	2,372,122
Maricopa County Association of Governments - Dues	40,000	40,000
Membership and Subscription Fees - e.g. League of Cities, ICMA	182,396	189,523
Fee Waiver Adjustment	49,000	339,000
Peer Recognition	25,000	28,000
City to City Opportunities	5,000	5,000
Domestic Violence Commission Meeting	1,000	1,000
Veteran's Event	5,000	5,000
Traffic Safety Enhancements	100,000	100,000
Physical Inventory Adjustment	10,000	10,000
Strategic Economic Development Opportunities	325,125	325,125
Bad Debt Reserve - Gen., Water, Wastewater, Reclaimed, Solid Waste and Airport	511,000	512,200
Subtotal	**$ 3,126,521**	**$ 3,966,970**
Contingencies and Reserves		
Contingencies	$ 73,694,431	$ 84,567,262
Grant Operating - Reserve	6,265,529	10,970,125
Lump Sum Reserves/Developer Agreements	2,800,000	2,800,000
Encumbrance and Carryforward Reserves	37,533,156	30,040,361
Mayor and Council Reserve	425,000	425,000
Subtotal	**$ 120,718,116**	**$ 128,802,748**
Capital Replacement		
Fleet Replacement	$ 1,386,800	$ 1,386,800
Equipment Replacement	1,300,000	1,300,000
Technology Replacement	7,105,898	4,555,928
Subtotal	**$ 9,792,698**	**$ 7,242,728**
Total	**$ 216,261,409**	**$ 205,343,541**

[1] *Please note that category descriptions may not align exactly with GL account categories, as they are classified using different criteria.*

Non-Departmental Contingencies/Reserves – 1290

Budget Summary

Description	2025-26 Adopted Budget	2026-27 Adopted Budget	% Change Adopted to Adopted
General Fund 15% Contingency	$ 55,999,600	$ 56,500,500	0.89%
General Fund Grant Match Reserve	100,000	100,000	0.00%
General Fund Non City Special Events & Projects	200,000	200,000	0.00%
General Fund Development Reserve	2,500,000	2,500,000	0.00%
General Fund Encumbrance Reserve	12,000,000	12,520,000	4.33%
General Fund Carryforward Reserve	225,125	350,250	55.58%
General Fund Council Reserve	425,000	425,000	0.00%
Debt Service Fund Contingency	341,546	1,498,148	338.64%
Special Revenue Funds Contingencies	593,624	6,105,005	928.43%
Special Revenue Funds Grant Reserve	6,265,529	10,970,125	75.09%
Special Revenue Funds Encumbrance Reserve	3,750,360	3,100,431	-17.33%
Special Revenue Funds Carryforward Reserve	4,477,271	2,998,680	-33.02%
Enterprise Funds Contingencies	10,374,363	13,885,333	33.84%
Enterprise Funds Encumbrance Reserve	10,020,000	7,179,000	-28.35%
System Development Fees Funds Contingencies	1,251,697	369,462	-70.48%
System Development Fees Funds Encumbrance Reserve	11,400	-	-100.00%
Bond Funds Contingencies	813,785	-	-100.00%
Self Insurance Funds Contingencies	2,898,780	4,855,194	67.49%
Self Insurance Funds Encumbrance Reserve	1,274,000	564,000	-55.73%
Other Funds Contingencies	1,421,036	1,353,620	-4.74%
Other Funds Encumbrance Reserve	5,775,000	3,328,000	-42.37%
Total Contingency/Reserves for Cost Center - 1290	**$ 120,718,116**	**$ 128,802,748**	**6.70%**

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, City Council adopted a General Fund Contingency Reserve Policy requiring 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 April 2023, 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 City Council approval except as delegated in the budget resolution. The amount appropriated in the General Fund budget is $56.5 million. This amount ***does not*** accumulate. The unspent portion goes back to the General Fund at the close of the fiscal year and is recalculated and replenished 56annually based on the anticipated General Fund operating revenues, excluding transfers in, for the next fiscal year.

All Fund Contingency/Reserves

City Charter Section 5.08 requires that fund contingency and interdepartmental transfers of unencumbered appropriations be approved by the City Manager and City Council.

Non-Departmental Capital - 1291

Budget Summary

Description	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Professional/Contract	$ 16,738	$ -	$ 66,630	$ 11,094,849	$ 173,400	N/A
Other Charges/Services	-	-	-	-	19,300	N/A
Contingencies/Reserves	-	16,049,293	450,000	-	24,004,397	49.57%
Building/Improvements	-	50,000	34,362,516	-	528,500	957.00%
Machinery/Equipment	49,518	-	33,105	-	-	N/A
Office Furniture/Equipment	5,372	-	140,795	-	154,600	N/A
Total Cost Center - 1291	**$ 71,628**	**$ 16,099,293**	**$ 35,053,046**	**$ 11,094,849**	**$ 24,880,197**	**54.54%**
Gen Gov't Capital Projects Fund	71,628	16,099,293	35,053,046	11,094,849	24,880,197	
Grand Total	**$ 71,628**	**$ 16,099,293**	**$ 35,053,046**	**$ 11,094,849**	**$ 24,880,197**	

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. Additional detail on the capital program is available in the 2027-2036 Capital Improvement Program.

Equipment Replacement - 402

Budget Summary

Description	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Operating Supplies	$ -	$ 186,000	$ 186,000	$ 186,000	$ 20,000	-89.25%
Machinery/Equipment	302,427	455,000	455,000	455,000	350,000	-23.08%
Office Furniture and Equipment	32,855	-	-	-	-	N/A
Total	**$ 335,281**	**$ 641,000**	**$ 641,000**	**$ 641,000**	**$ 370,000**	**-42.28%**
Fleet Services	8,182	-	-	-	-	
Law	24,673	-	-	-	-	
Police Field Operations	302,427	641,000	641,000	641,000	370,000	
Equipment Replacement Fund	**$ 335,281**	**$ 641,000**	**$ 641,000**	**$ 641,000**	**$ 370,000**	
Grand Total	**$ 335,281**	**$ 641,000**	**$ 641,000**	**$ 641,000**	**$ 370,000**	

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. Currently, very little of the city's equipment is budgeted in this fund for future replacement. A review of this fund is in process to expand its use to all departments.

FY 2026-27 reflects funding for Police field operations equipment and weapons.

Technology Replacement - 403

Budget Summary

Description	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Professional/Contract Services	$ 203,314	$ 141,824	$ 287,744	$ 145,920	$ -	-100.00%
Operating Supplies	302,818	3,961,250	3,961,250	3,201,905	222,170	-94.39%
Repairs/Maintenance	1,376,589	1,589,000	1,756,141	1,736,866	1,986,000	24.98%
Machinery/Equipment	1,233,387	1,413,824	1,527,679	1,528,925	2,347,758	66.06%
Total	**$ 3,116,108**	**$ 7,105,898**	**$ 7,532,814**	**$ 6,613,616**	**$ 4,555,928**	**-35.89%**
Technology Replacement Fund	3,116,108	7,105,898	7,532,814	6,613,616	4,555,928	
Grand Total	**$ 3,116,108**	**$ 7,105,898**	**$ 7,532,814**	**$ 6,613,616**	**$ 4,555,928**	

Significant Budget Changes

The Technology Replacement Fund allows for the ongoing replacement of citywide technology equipment.

For FY 2026–27, replacement plans include routine scheduled replacement of monitors, docking stations, desktop and laptop computers, as well as maintenance of security infrastructure. The plan also encompasses upgrades and replacements for citywide data storage systems and servers, batteries, telephone equipment, and network infrastructure across various city facilities.

Vehicle Replacement - 404

Budget Summary

Description	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Machinery/Equipment	$ 6,172,681	$ 3,670,500	$ 4,685,945	$ 1,359,716	$ 2,756,250	-24.91%
Contingencies/Reserves	-	550,800	550,800	-	413,300	-24.96%
Total	**$ 6,172,681**	**$ 4,221,300**	**$ 5,236,745**	**$ 1,359,716**	**$ 3,169,550**	**-24.92%**
Gen Gov't - Airport	$ 5,204	$ -	$ -	$ -	$ 82,260	
Gen Gov't - Buildings & Facilities	34,894	-	-	-	-	
Gen Gov't - Cultural Development	21,439	-	-	-	-	
CAPA - Print, Mail & Graphics	51,541	-	-	-	-	
Community Services - Aquatics	-	-	-	-	99,850	
Community Services - Parks	184,400	-	-	-	58,250	
Development Services - Transportation Engineering	-	65,100	65,100	-	-	
Development Services - Engineering	-	-	-	-	69,300	
Fire Administration	270,488	154,700	286,754	23,999	-	
Information Technology - IT Service Delivery Management and Administration	31,790	-	-	-	-	
Neighborhood Resources - Community Development	-	42,400	42,400	31,888	-	
Police	3,716,620	3,420,800	4,115,265	1,114,905	2,271,710	
Public Works & Utilities - Streets	183,277	255,000	437,926	182,925	174,480	
Public Works & Utilities - Traffic Engineering	237,575	130,000	130,000	-	-	
Public Works & Utilities - Solid Waste	248,615	-	-	-	-	
Public Works & Utilities - Water	958,415	153,300	159,300	5,999	413,700	
Public Works & Utilities - Wastewater	228,422	-	-	-	-	
Vehicle Replacement Fund	**$ 6,172,681**	**$ 4,221,300**	**$ 5,236,745**	**$ 1,359,716**	**$ 3,169,550**	
Grand Total	**$ 6,172,681**	**$ 4,221,300**	**$ 5,236,745**	**$ 1,359,716**	**$ 3,169,550**	

Significant Budget Changes

The Vehicle Replacement Fund allows for the ongoing replacement of citywide operating fleet vehicles, except those specifically determined as capital and replaced through the CIP. 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 FASTER's 15-point scale to determine if replacement is needed in addition to 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). Final replacement recommendations are made after extensive discussion and research between the divisions and the FAC.

Debt Service – Cost Center 7500

Description	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
General Purpose GO Bonds	$ 46,627,598	$ 45,341,038	$ 45,341,038	$ 44,401,019	$ 42,693,386	-5.84%
Water GO Bonds	7,008,827	6,807,777	6,807,777	6,807,777	4,739,074	-30.39%
Wastewater GO Bonds	4,135,568	4,096,946	4,096,946	4,096,946	4,627,145	12.94%
Excise Tax Revenue Obligations	23,337,251	31,038,678	31,038,678	29,560,567	37,864,710	21.99%
Total Cost Center - 7500	**$ 81,109,244**	**$ 87,284,439**	**$ 87,284,439**	**$ 84,866,309**	**$ 89,924,315**	**3.02%**
General Debt Service Fund	46,627,599	45,341,038	45,341,038	44,401,019	42,693,386	
Water Operating	15,479,531	20,366,027	20,366,027	19,276,979	19,654,256	
Wastewater Operating	19,002,114	21,577,374	21,577,374	21,188,311	27,576,673	
Grand Total	**$ 81,109,244**	**$ 87,284,439**	**$ 87,284,439**	**$ 84,866,309**	**$ 89,924,315**	

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's 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 Debt Management Policy, located in the Budget Policies, Process, and Decisions section, provides 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 guides the city in determining appropriate uses of debt financing, establishes certain debt management goals, and assists 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.

Debt Service reflects principal and interest payments due on outstanding bond and other obligations. The General Obligation (GO) Debt Service Fund reflects all principal and interest payments related to GO Debt that is paid by the secondary property tax levy. Water and Wastewater debt are paid from their appropriate user fees in their specific Enterprise Operating Funds.


CHANDLER
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Community of Innovation

11 Neighborhood Resources

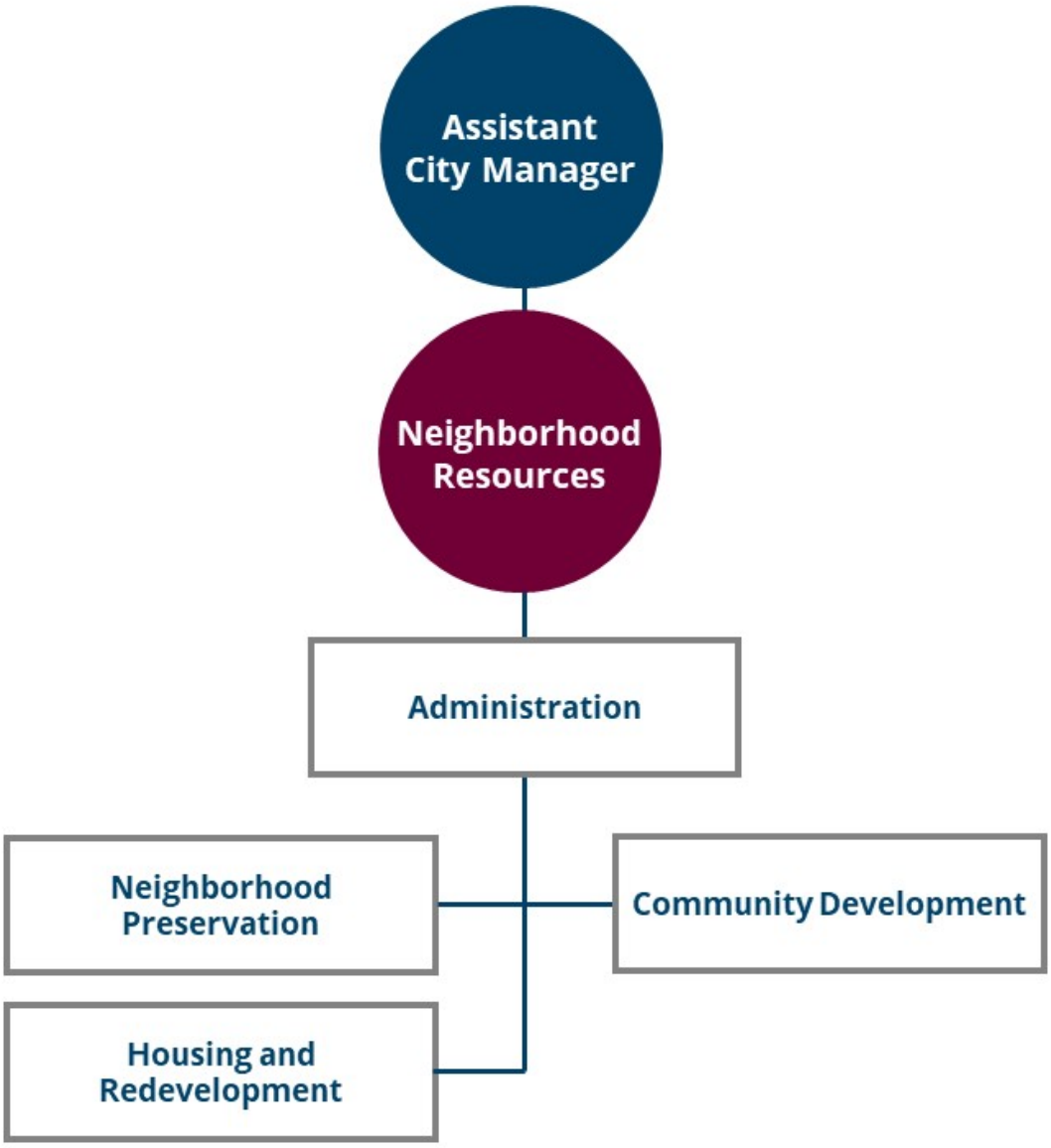
- Activities and Functions
- Accomplishments
- Goals, Objectives, and Performance Measurements
- Budget Summary
- Authorized Position



Supporting strong neighborhoods, housing stability, and community pride.



Neighborhood Resources


Assistant City Manager
Neighborhood Resources
Administration
Neighborhood Preservation
Community Development
Housing and Redevelopment

Neighborhood Resources Department Overview

The table below depicts the breakdown by division for the Fiscal Year 2026-27 Neighborhood Resources Department budget. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions, and highlights of significant changes.

Expenditures by Cost Center	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Neighborhood Resources Administration	$ 567,673	$ 450,768	$ 518,052	$ 441,808	-1.99%
Neighborhood Preservation	2,471,071	2,582,081	2,983,805	2,950,927	14.28%
Housing and Redevelopment	21,142,903	37,680,854	25,049,483	32,010,913	-15.05%
Housing and Redevelopment Capital	-	2,896,234	-	-	-100.00%
Community Development	7,162,456	13,041,504	14,911,500	13,447,772	3.12%
Total	**$ 31,344,103**	**$ 56,651,441**	**$ 43,462,840**	**$ 48,851,420**	**-13.77%**

Expenditures by Category					
Total Personnel[1]	$ 7,106,804	$ 7,772,411	$ 4,824,471	$ 8,403,889	8.12%
Ongoing	-	7,734,276	4,786,336	8,391,889	8.50%
One-time	-	38,135	38,135	12,000	-68.53%
Operating & Maintenance	24,237,299	45,982,796	38,638,369	40,447,531	-12.04%
Capital - Major	-	2,896,234	-	-	-100.00%
Total	**$ 31,344,103**	**$ 56,651,441**	**$ 43,462,840**	**$ 48,851,420**	**-13.77%**

Staffing by Cost Center	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted	% Change Adopted to Adopted
Neighborhood Resources Administration	2.000	2.000	2.000	2.000	0.00%
Neighborhood Preservation	18.000	18.000	19.000	19.000	5.56%
Housing and Redevelopment	24.600	28.600	29.600	30.600	6.99%
Community Development	12.400	18.400	19.400	19.400	5.43%
Total	**57.000**	**67.000**	**70.000**	**71.000**	**5.97%**

[1] *Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*

2025-26 Accomplishments

- Facilitated 11 Golden Neighbors program events providing resources, information, and support to over 326 seniors.
- Joined forces with over 1,000 volunteers for the 15th annual Four Our City Day to revitalize Pamela Park with fresh paint, new gravel, and alley cleanups.
- Facilitated five Neighborhood Programs Envision initiatives, directly reaching over 2,700 residents in three neighborhoods.
- Organized and hosted a National Good Neighborhood Day event attended by 40 people.
- Restored 1,078 vandalized sites, removing 38,859 square feet of graffiti across the city.
- Facilitated 27 "Lets Pull Together" neighborhood initiatives through yard maintenance, alley cleanup, and home exterior painting.
- Honored with a national award for Community Service from the American Association of Code Enforcement (AACE) and a statewide award for Code Enforcement Department of the Year from the Arizona Code Enforcement Association (ACEA).
- Led the state's second largest Family Self-Sufficiency (FSS) program with 120 families participating. A total of 13 Chandler families graduated from the program in both Public Housing and the Housing Choice Voucher (HCV) program.
- Directed high-performing specialty housing initiatives including the Emergency Housing Voucher (EHV), Tenant-Based Rental Assistance (TBRA), and Veterans Affairs Supportive Housing (VASH) programs leveraging a dedicated stability team to maintain a 99% voucher utilization rate.
- Continued to promote the Book Rich Environment (BRE) initiative in the Public Housing Youth Program that served approximately 500 youth and provided over 1,000 books.
- Opened Villas on McQueen, a new 157-unit affordable housing project developed in partnership with the private sector under HUD's Rental Assistance Demonstration (RAD) Program. Also, entered negotiations for a second development, Haven on Hamilton, for an additional 250 units of affordable housing.
- Completed various Housing capital projects, prioritizing the senior site. Improvements included block fencing, backyard gravel installation, radon testing, and flat roof coating on scattered site homes.
- Administered $1,486,156 of Community Development Block Grant (CDBG) funds to deliver public services, neighborhood revitalization, public facilities and infrastructure improvements, and housing activities for low and moderate income households.
- Provided or facilitated access to outreach and engagement services, emergency shelter, recovery services, and permanent housing for over 800 people experiencing homelessness.
- Provided housing stability services that included housing location and intensive case management to over 300 households that transitioned from homelessness to housing stability.
- Connected approximately 2,000 residents in crisis with essential resources for rent, utilities, food, and other basic needs services.
- Distributed $2,115,443 from the General Fund to 48 nonprofits, facilitating essential human services to the community.

Neighborhood Resources Administration - 1060

The mission of the Neighborhood Resources Department 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 Administration Division provides administrative oversight for Code Enforcement, Community Development, Neighborhood Programs, and Housing and 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, the division administers programs and services that enhance and sustain neighborhoods throughout the city.

2026-27 Performance Measurements

Goal #1

Ensure long-term effective governance of state, federal, and local funding for human service programs.

Supports Priority Based Budgeting Goal(s): Good Governance, Attractive Community, Sustainable Economic Health

Objective:

- Effective regulatory management of funding through program compliance.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Compliance with HUD Public Housing regulations	Compliant	Compliant	Compliant	Compliant	Compliant
Compliance with HUD Community Planning & Development regulations	Compliant	Compliant	Compliant	Compliant	Compliant

Neighborhood Resources Administration - 1060

Budget Summary

Description	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel[1]	$ 376,382	$ 362,317	$ 371,594	$ 333,333	$ 340,924	-5.90%
Ongoing	-	362,317	371,594	333,333	340,924	-5.90%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	78,326	4,000	90,268	89,258	1,500	-62.50%
Operating Supplies	16,375	77,900	87,900	89,410	77,900	0.00%
Repairs and Maintenance	730	1,000	1,000	100	1,000	0.00%
Communication/Transportation	8,395	2,551	2,551	2,451	17,484	585.38%
Other Charges and Services	87,466	3,000	3,000	3,500	3,000	0.00%
Total Cost Center - 1060	**$ 567,673**	**$ 450,768**	**$ 556,313**	**$ 518,052**	**$ 441,808**	**-1.99%**
General Fund	567,673	450,768	556,313	518,052	441,808	
Grand Total	**$ 567,673**	**$ 450,768**	**$ 556,313**	**$ 518,052**	**$ 441,808**	

Authorized Positions

Position Title	2022-23 Revised	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted
Management Assistant	1	1	1	1	1	1
Neighborhood Resources Director	1	1	1	1	1	1
Total	**2**	**2**	**2**	**2**	**2**	**2**

Significant Budget and Staffing Changes

There are no significant budget and staffing changes for FY 2026-27.

[1] *Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*

Neighborhood Preservation - 1061

The Neighborhood Preservation Division consists of the Neighborhood Programs Unit and the Code Enforcement Unit. The Neighborhood Programs Unit builds community by assisting residents with the identification of resources and by providing training and educational activities to develop and empower neighborhood leaders. The Code Enforcement Unit provides programs and services, 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.

2026-27 Performance Measurements

Goal #1

Build community by facilitating communication among neighbors.

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

Objective:

♦ Enlist resident leadership and encourage communication through neighborhood programs and services.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Number of neighborhood grants funded	26	11	15	10	10
Number of neighborhood leaders representing registered neighborhood groups	2,128	2,807	2,600	2,300	2,400

Goal #2

Create volunteer opportunities.

Supports Priority Based Budgeting Goal(s): Attractive Community

Objective:

♦ Provide education to residents on resources to enhance the quality of life within neighborhoods.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Number of residents attending neighborhood education opportunities and classes	1,476	1,911	1,700	3,129	3,300
Number of neighborhood training and classes offered	17	19	26	26	27

**2025-26 Year 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 Preservation - 1061

Goal #3

Improve and preserve quality of life and protect health, safety, and welfare.

Supports Priority Based Budgeting Goal(s): Attractive Community, Safe Community, Good Governance.

Objectives:

- Partner with the community to promote compliance with City Code through collaboration, education, and enforcement.
- Proactively initiate at least 50% of all code 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	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Percentage of proactively initiated cases	60%	59%	60%	60%	60%
Total number of inspections completed	87,746	84,013	85,000	80,000	85,000
Percentage of initial inspections conducted within two days of receipt of a complaint	98%	96%	97%	95%	95%
Total number of graffiti sites abated	1,216	1,114	1,100	930	900
Total square footage of graffiti removed	47,968	38,684	42,000	31,400	30,000

**2025-26 Year 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 Preservation - 1061

Budget Summary

Description	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel[1]	$ 2,053,698	$ 2,141,923	$ 2,201,144	$ 2,258,229	$ 2,307,078	7.71%
Ongoing	-	2,103,788	2,163,009	2,220,094	2,295,078	9.09%
One-time	-	38,135	38,135	38,135	12,000	-68.53%
Professional/Contract Services	132,329	229,077	525,101	497,966	271,029	18.31%
Operating Supplies	84,849	83,465	93,465	100,017	142,250	70.43%
Repairs and Maintenance	30,726	32,600	32,600	5,550	37,950	16.41%
Communication/Transportation	44,150	38,800	38,800	53,655	42,780	10.26%
Other Charges and Services	26,101	5,900	5,900	18,072	14,300	142.37%
Machinery and Equipment	48,819	-	-	-	41,371	N/A
Office Furniture and Equipment	19	-	-	-	38,177	N/A
Capital Replacement/Fund Level Transfers	50,382	50,316	50,316	50,316	55,992	11.28%
Total Cost Center - 1061	**$ 2,471,071**	**$ 2,582,081**	**$ 2,947,326**	**$ 2,983,805**	**$ 2,950,927**	**14.28%**
General Fund	2,471,071	2,582,081	2,947,326	2,983,805	2,950,927	
Grand Total	**$ 2,471,071**	**$ 2,582,081**	**$ 2,947,326**	**$ 2,983,805**	**$ 2,950,927**	

Authorized Positions

Position Title	2022-23 Revised	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted
Administrative Assistant Senior	1	1	1	1	1	1
Alley Maintenance Technician	0.708	1	1	1	1	1
Code Enforcement Officer Lead	3	4	4	4	3	3
Code Enforcement Officer Senior	4.5	5	5	5	6	6
Code Enforcement Supervisor	1	1	1	1	2	2
Graffiti Technician	1	1	1	1	1	1
Management Analyst Senior	1	1	1	1	1	1
Neighborhood Preservation Analyst	1	1	1	1	1	1
Neighborhood Preservation Program Manager	1	1	1	1	1	1
Neighborhood Preservation Senior Manager	1	1	1	1	1	1
Neighborhood Services Program Manager	1	1	1	1	1	1
Total	**16.208**	**18**	**18**	**18**	**19**	**19**

Significant Budget and Staffing Changes

During FY 2025-26, one Code Enforcement Officer Lead position was reclassified to Code Enforcement Supervisor and one Code Enforcement Officer Senior position is converted from full-time temporary to regular employee status.

FY 2026-27 reflects ongoing and one-time funding for operation and equipment items required to support the Code Enforcement positions described above, as well as a base budget increase to right-size the funding for professional services, operating supplies, repairs and maintenance, and other charges and services. It also includes one-time funding for office space improvements, as well as the Trap, Neuter, and Return (TNR), Envision, Illegal Dumping, and Graffiti Education programs. FY 2026-27 reflects the elimination of prior year one-time funding.

[1]*Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*

Housing and Redevelopment - 4650

The Housing and Redevelopment Division provides, facilitates, develops, and manages affordable housing products and supportive services to eligible people with limited incomes through a variety of federal, state, local, and private resources.

2026-27 Performance Measurements

Goal #1

To provide affordable, decent, and safe housing for the city's low and moderate-income residents.

Supports Priority Based Budgeting Goal(s): Safe Community, Attractive Community

Objectives:

- Ensure maximum availability of the city's 235 public housing units and 78 Project Based Vouchers located at Villas on McQueen to qualified low-income families.
- Provide a comprehensive and efficient maintenance program for the city's public housing units.
- Ensure that available Housing Choice Voucher Program (HCVP) funding provides the most opportunity to assist eligible participants and HCVP funds are expended using available funds.
- As funding allows, provide supportive service programs that promote self-sufficiency and economic independence.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Annual lease rate of all public housing units	99%	98%	99%	98%	98%
Annual utilization rate of 95% or better for HCV program	97%	95%	96%	95%	95%
Annual HCV expenditure rate	100%	100%	100%	100%	100%
Percentage of emergency work orders completed within 24 hours	97%	97%	98%	99%	99%
Annual Family Self Sufficiency enrollment up to 120 families[1]	99%	88%	100%	99%	100%
Number of affordable housing units	11	11	11	89	89[2]

[1] *Enrollment number has changed from 134 in prior years to 120 effective FY 2025-26.*
[2] *The total affordable housing units increased by 78 with the opening of Villas on McQueen.*

**2025-26 Year 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	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel[1]	$ 2,589,405	$ 3,133,928	$ 3,207,612	$ 525,047	$ 3,490,428	11.38%
Ongoing	-	3,133,928	3,207,612	525,047	3,490,428	11.38%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	562,604	5,390,545	5,735,996	7,637,062	7,815,815	44.99%
Operating Supplies	116,323	192,481	193,481	213,781	164,050	-14.77%
Repairs and Maintenance	274,770	516,145	708,510	863,663	422,145	-18.21%
Communication/Transportation	31,180	48,930	48,930	51,630	45,015	-8.00%
Insurance and Taxes	81,005	58,500	58,500	58,750	49,750	-14.96%
Rents and Utilities	171,500	181,000	181,000	188,000	115,000	-36.46%
Other Charges and Services	11,819,223	14,256,700	14,256,700	14,273,925	15,551,544	9.08%
Contingencies/Reserves	-	3,450,000	3,450,000	150,000	3,693,541	7.06%
Land and Improvements	-	-	-	-	391,000	N/A
Building and Improvements	5,366,081	10,450,000	11,023,828	1,085,000	200,000	-98.09%
Machinery and Equipment	130,810	-	-	-	70,000	N/A
Capital Replacement/Fund Level Transfers	-	2,625	2,625	2,625	2,625	0.00%
Total Cost Center - 4650	**$ 21,142,903**	**$ 37,680,854**	**$ 38,867,182**	**$ 25,049,483**	**$ 32,010,913**	**-15.05%**
General Fund	253,312	398,032	405,035	391,295	456,832	
Community Development Block Grant (CDBG)	-	-	-	-	143,120	
PHA Family Site Fund	1,389,753	1,903,905	1,969,564	1,207,023	2,049,104	
Scattered Site Fund	890,445	1,339,503	1,378,532	1,023,991	1,441,153	
PHA Management Fund	659,516	758,678	780,645	48,409	827,631	
PHA Family Self Sufficiency Fund	196,232	354,740	360,617	7,000	360,617	
Section 8 Voucher Fund	11,815,483	14,353,728	14,370,437	13,811,065	15,282,899	
Capital Program Grant Fund	619,513	3,144,537	4,168,213	2,150,981	3,012,220	
Reinvestment Project Fund	5,318,649	12,427,731	12,434,139	6,409,719	5,437,337	
Public Housing Contingency Fund	-	3,000,000	3,000,000	-	3,000,000	
Grand Total	**$ 21,142,903**	**$ 37,680,854**	**$ 38,867,182**	**$ 25,049,483**	**$ 32,010,913**	

[1]*Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*

Housing and Redevelopment - 4650

Authorized Positions

Position Title	2022-23 Revised	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted
Accounting Technician	1	1	1	1	1	1
Affordable Housing Manager	0	1	1	1	1	1
Community Resources Representative	1	1	1	2	1	1
Development Senior Manager	0	0	0	0	1	1
Housing & Redevelopment Senior Manager	1	1	0.6	0.6	0.6	0.6
Housing Assistance Senior Program Manager	1	1	1	1	1	1
Housing Assistance Senior Specialist	2	2	2	3	3	3
Housing Assistance Specialist	4	5	5	5	5	5
Housing Assistant	1	1	1	1	1	1
Housing Inspector	0	0	1	1	1	1
Housing Maintenance Supervisor	1	1	1	1	1	1
Housing Maintenance Technician	4	3	3	3	3	3
Housing Project Coordinator	1	1	1	1	1	1
Housing Senior Inspector	1	1	1	1	1	1
Law Enforcement Senior Technician	0	0	0	1	1	1
Management Analyst Principal	1	1	1	1	1	1
Management Assistant	1	1	1	1	1	1
Recreation Assistant (0.5 FTE positions)	1	1	1	1	2	2
Recreation Program Coordinator	1	1	1	2	2	2
Recreation Specialist	0.5	1	1	1	1	2
Total	**22.5**	**24**	**24.6**	**28.6**	**29.6**	**30.6**

Significant Budget and Staffing Changes

During FY 2025-26, one Community Resources Representative position was reclassified to Development Senior Manager and two 0.5 FTE Recreation Assistant positions are converted from part-time temporary to regular employee status.

FY 2026-27 reflects one-time funding for various grants that support the city's annual housing initiatives.

Housing and Redevelopment Capital - 4651

Capital Budget Summary

Description	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Contingencies/Reserves	$ -	$ 2,896,234	$ -	$ -	$ -	-100.00%
Total Cost Center - 4651	**$ -**	**$ 2,896,234**	**$ -**	**$ -**	**$ -**	**-100.00%**
Reinvestment Project	-	2,896,234	-	-	-	
Grand Total	**$ -**	**$ 2,896,234**	**$ -**	**$ -**	**$ -**	

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for FY 2026-27. FY 2026-27 reflects the carryforward of uncompleted project funding from FY 2025-26. Additional detail is available in the FY 2026-27 Capital Improvement Program.

Community Development - 4700

The Community Development Division administers funds and programs that promote the improvement of the quality of life of residents who have low and moderate income, are at risk of or experiencing homelessness, or are otherwise vulnerable to instability.

2026-27 Performance Measurements

Goal #1

Support and maintain strong relationships with nonprofit, human services, and community-based organizations to enhance the quality of life for low- and moderate-income residents.

Supports Priority Based Budgeting Goal(s): Good Governance, Attractive Community

Objectives:

- Partner with nonprofit agencies to support the provision of human services through Chandler's Human Services Funding Process.
- Utilize CDBG and HOME funds to provide public services, improve public facilities and infrastructure, rehabilitate substandard housing, and support the development of affordable housing.
- Connect residents to essential resources to alleviate crisis and meet basic needs such as rent and utility assistance, food assistance, and employment resources.
- Provide outreach, emergency shelter, and housing services to residents experiencing homelessness.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Number of social service programs provided through human services funding and partnerships	49	48	50	48	50
Number of rehabilitated housing units	22	33	25	25	25
Number of affordable housing units	11	11	11	89	89[1]
Number of residents assisted through the Chandler Cares Team[2]	1,808	1,835	2,500	2,000	2,200
Number of individuals experiencing homelessness transitioned to shelter, recovery services, or stable housing[2]	704	720	870	875	880

[1] *The total affordable housing units increased by 78 with the opening of Villas on McQueen*
[2] *New measures established to be effective as of FY 2024-25; historical information added where available.*

**2025-26 Year 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	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel[1]	$ 2,087,319	$ 2,134,243	$ 2,274,682	$ 1,707,862	$ 2,265,459	6.15%
Ongoing	-	2,134,243	2,274,682	1,707,862	2,265,459	6.15%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	2,806,981	7,565,946	10,268,171	9,874,639	7,991,562	5.63%
Operating Supplies	122,517	120,641	120,641	116,020	104,992	-12.97%
Repairs and Maintenance	8,895	17,500	17,500	16,845	17,500	0.00%
Communication/Transportation	1,097,852	1,344,330	2,093,081	1,921,282	1,443,750	7.40%
Insurance and Taxes	1,000	-	-	-	-	N/A
Rents and Utilities	-	548,000	548,000	-	-	-100.00%
Other Charges and Services	999,452	1,263,392	1,208,893	1,226,093	1,483,607	17.43%
Machinery and Equipment	50	3,321	3,321	3,321	97,521	2836.50%
Office Furniture and Equipment	900	750	750	750	-	-100.00%
Wastewater Improvements	89	-	-	-	-	N/A
Capital Replacement/Fund Level Transfers	37,401	43,381	43,381	44,688	43,381	0.00%
Total Cost Center - 4700	**$ 7,162,456**	**$ 13,041,504**	**$ 16,578,420**	**$ 14,911,500**	**$ 13,447,772**	**3.12%**
General Fund	5,005,333	6,187,503	7,266,746	7,204,850	6,385,502	
Grant Fund[2]	375,612	-	956,433	956,433	-	
HOME Program Fund	455,193	3,469,421	4,538,614	4,052,286	3,678,711	
CDBG Fund	1,326,318	3,384,580	3,816,627	2,697,931	3,383,559	
Grand Total	**$ 7,162,456**	**$ 13,041,504**	**$ 16,578,420**	**$ 14,911,500**	**$ 13,447,772**	

[1]Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.
[2] The Adopted Budget for operating grant funding is in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures are reflected as Grant Fund.

Community Development - 4700

Authorized Positions

Position Title	2022-23 Revised	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted
Alley Maintenance Technician	0.292	0	0	0	0	0
Code Enforcement Officer Senior	1.5	1	1	1	1	1
Community Development Associate	1	1	1	1	1	1
Community Development Senior Program Manager	1	1	1	1	1	1
Community Navigator	0	2	4	6	7	7
Community Resources Representative	1	1	1	1	1	1
Community Resources Senior Manager	1	1	1	1	0	0
Community Resources Senior Specialist	0	0	0	1	1	1
Community Resources Supervisor	1	1	1	1	1	1
Housing & Redevelopment Senior Manager	0	0	0.4	0.4	0.4	0.4
Housing Rehabilitation Analyst	1	1	1	1	1	1
Housing Stability Senior Specialist	0	0	0	2	2	2
Housing Stability Supervisor	0	0	0	1	1	1
Management Analyst Senior	0	1	1	1	1	1
Neighborhood Resources Assistant Director	0.0	0	0	0	1	1
Recreation Specialist	1	0.0	0	0	0	0
Total	**8.292**	**10**	**12.4**	**18.4**	**19.4**	**19.4**

Significant Budget and Staffing Changes

During FY 2025-26, one Community Resources Senior Manager position was reclassified to Neighborhood Resources Assistant Director and one Community Navigator position is converted from full-time temporary to regular employee status.

FY 2026-27 reflects ongoing and one-time funding for operation and equipment items required to support the Neighborhood Resources Director and Community Navigator positions described above. FY 2026-27 also reflects one-time funding for Heat Relief services to residents, Operation Open Door homeless program, human services allocations, and various grants that support the city's annual housing initiatives. FY 2026-27 also reflects the elimination of prior year one-time funding.

12 Public Safety - Fire

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



Firefighters, paramedics, and prevention efforts that keep Chandler safe.

Public Safety - Fire


Assistant City Manager
Fire
Fire Administration
Health and Medical Services
Fire Support Services
Fire Operations
Prevention and Preparedness
Ambulance Transportation Services

Fire Department Overview

The table below depicts the breakdown by division for the Fiscal Year 2026-27 Fire Department budget. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions, and highlights of significant changes.

Expenditures by Cost Center	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Fire Administration	$ 4,817,827	$ 4,878,996	$ 5,462,171	$ 5,078,284	4.08%
Health and Medical Services	2,321,844	2,035,355	2,635,731	2,051,499	0.79%
Fire Operations	38,269,049	33,571,796	37,402,250	34,846,579	3.80%
Prevention and Preparedness	2,384,513	2,585,300	2,580,139	3,030,181	17.21%
Fire Capital	782,975	8,038,913	3,744,774	17,517,913	117.91%
Fire Support Services	1,537,146	1,554,466	1,594,762	1,803,199	16.00%
Ambulance Transportation Services	-	-	323,962	4,472,595	N/A
Total	**$ 50,113,356**	**$ 52,664,826**	**$ 53,743,789**	**$ 68,800,250**	**30.64%**
Expenditures by Category					
Total Personnel[1]	$ 44,348,298	$ 39,946,712	$ 44,193,689	$ 45,070,423	12.83%
Ongoing	-	39,873,564	44,120,541	45,070,423	13.03%
One-time	-	73,148	73,148	-	-100.00%
Operating & Maintenance	4,982,082	4,679,201	5,805,326	6,211,914	32.76%
Capital - Major	782,975	8,038,913	3,744,774	17,517,913	117.91%
Total	**$ 50,113,356**	**$ 52,664,826**	**$ 53,743,789**	**$ 68,800,250**	**30.64%**

Staffing by Cost Center	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted	% Change Adopted to Adopted
Fire Administration	9.000	9.000	9.000	9.000	0.00%
Health and Medical Services	10.000	10.000	10.000	10.000	0.00%
Fire Operations	218.000	218.000	218.000	221.000	1.38%
Prevention and Preparedness	14.000	15.000	15.000	17.000	13.33%
Fire Support Services	5.000	5.000	5.000	6.000	20.00%
Ambulance Transportation Services	0.000	0.000	0.000	30.000	N/A
Total	**256.000**	**257.000**	**257.000**	**293.000**	**1.26%**

[1] *Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*

2025-26 Accomplishments

- Conducted two hiring cycles for new firefighters to staff the new Ambulance Service.
- Continued ongoing cancer screening program for Chandler firefighters and investigators.
- Responded to over 29,000 emergency incidents.
- Began the process of purchasing nine new ambulance units for the Ambulance Transportation Service.
- Hosted one of the city's largest fire academies in department history, and a Paramedic Program with firefighters from Chandler, Gila River Indian Community, and Queen Creek.
- The Crisis Intervention Opioid Response Unit/Program (CR2840) completed its first full year of service focusing on opioid related incidents, education, prevention and establishing connections to care. The program assisted numerous citizens suffering from the effects of the opioid epidemic. This service is anticipated to increase in scope in the next fiscal year due to its success. The program is funded utilizing the One Arizona Agreement.
- Completed specialized training for 13 firefighters to become certified in special operations, hazardous material technicians, and technical rescue technicians.
- Hired a new Community Risk Reduction Manager who will coordinate and educate the general public on fire safety.

Fire Administration - 2210

Fire Administration provides leadership and support for all of the department divisions. 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 accreditation process and ensures the department maintains nationally accredited status.

2026-27 Performance Measurements

Goal #1

To manage the operating budget in a fiscally sound manner.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- Provide cost effective fire and emergency medical services to the community.
- Compare favorably with the average valley fire department per capita cost.[1]

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Fire service cost per capita	$159.88	$185.24	$158.51	$159.28	$159.08
Fire service cost per call	$1,556.55	$1,769.12	$1,514.22	$1,522.55	$1,507.63

Goal #2

To provide fire and emergency medical services in an effective and efficient manner.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- Maintain staffing within acceptable levels.
- Compare favorably with the average firefighters per 1,000 population for comparable cities.[2]

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Firefighters per 1,000 population	0.790	0.801	0.796	0.793	0.840
Civilian personnel per 1,000 population	0.080	0.091	0.100	0.100	0.099

[1] Chandler uses seven comparable cities: Gilbert, Glendale, Mesa, Peoria, Phoenix, Scottsdale, and Tempe. For FY 2025-26, the comparable average for Fire service cost per capita is $296.61and the comparable average for Fire service cost per call is $2,137.88.

[2] Chandler uses seven comparable cities: Gilbert, Glendale, Mesa, Peoria, Phoenix, Scottsdale, and Tempe. For FY 2025-26, the comparable average for Firefighters per 1,000 population is 1.18 and the comparable average for civilian personnel per 1,000 population is 0.19.

**2025-26 Year 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 #3

To utilize grant funding opportunities.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- Research and apply for grant opportunities. Once received, monitor and complete all requirements in accordance with grant guidelines.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Dollar value of grant applications	$165,444	$310,978	$206,134	$330,359	$863,681
Dollar value of grants awarded[1]	$133,234	$92,937	$130,987	$152,566	$431,000

Goal #4

To utilize resources to provide efficient and cost-effective services

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- Maintain existing agreements with other governmental agencies and enter into agreements that support and enhance services.
- Utilize citizen volunteers.
- Maintain positive working relationships between labor and management.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Volunteer hours	5,902	5,152	5,000	4,901	5,200
Labor/Management Relations By Objectives (RBO) committee meetings	101	66	110	90	75

[1] *Grant awards are not usually applied for and received in the same fiscal year.*

**2025-26 Year 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	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel[1]	$ 1,307,890	$ 1,372,910	$ 1,436,929	$ 1,452,813	$ 1,409,318	2.65%
Ongoing	-	1,372,910	1,436,929	1,452,813	1,409,318	2.65%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	2,273,119	2,514,082	2,887,732	3,083,000	2,638,309	4.94%
Operating Supplies	524,069	573,439	630,786	539,496	540,059	-5.82%
Repairs and Maintenance	43,032	48,000	49,100	26,453	26,000	-45.83%
Communication/Transportation	137,340	104,760	161,412	115,226	108,186	3.27%
Insurance and Taxes	3,000	5,000	5,000	4,800	5,000	0.00%
Other Charges and Services	70,488	36,500	36,500	35,303	38,000	4.11%
Machinery and Equipment	341,118	101,950	107,909	82,725	182,384	78.90%
Office Furniture and Equipment	392	-	-	-	-	N/A
Capital Replacement/Fund Level Transfers	117,380	122,355	122,355	122,355	131,028	7.09%
Total Cost Center - 2210	**$ 4,817,827**	**$ 4,878,996**	**$ 5,437,723**	**$ 5,462,171**	**$ 5,078,284**	**4.08%**
General Fund	4,810,158	4,878,996	5,437,723	5,462,171	5,078,284	
Grant Fund	7,669	-	-	-	-	
Grand Total	**$ 4,817,827**	**$ 4,878,996**	**$ 5,437,723**	**$ 5,462,171**	**$ 5,078,284**	

Authorized Positions

Position Title	2022-23 Revised	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted
Administrative Assistant	2	2	2	2	2	2
Administrative Assistant Senior	1	0	0	0	0	0
Assistant Fire Chief	1	1	1	1	1	1
Fire Administration Manager	1	1	1	1	1	1
Fire Chief	1	1	1	1	1	1
Management Analyst	1	1	1	1	1	1
Management Analyst Senior	1	1	1	1	1	1
Management Assistant	1	2	2	2	2	2
Total	**9**	**9**	**9**	**9**	**9**	**9**

Significant Budget and Staffing Changes

FY 2026-27 reflects ongoing and one-time funding for a vehicle for the Opioid Response Program to be offset by opioid settlement funds. FY 2026-27 also reflects additional ongoing funding for emergency dispatch services and the Fire Mobile Command Vehicle, as well as ongoing and one-time operational budget supporting the addition of a Warehouse and Supply Senior Technician added in cost center 2260, Fire Support Services, and ongoing operational budget supporting the addition of two Firefighter Rovers added in cost center 2230, Fire Operations. FY 2026-27 also reflects the elimination of one-time funding for fire operations equipment and safety supplies for the 2026 Ostrich Festival.

[1] *Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*

Health and Medical Services - 2220

The Health and Medical Services Division provides the firefighting and emergency medical training necessary to ensure that all firefighters have the essential knowledge and skills needed to provide professional and high-quality services to the residents 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.

2026-27 Performance Measurements

Goal #1

To provide the residents of Chandler with state certified medical personnel.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- Provide training and continuing education that meets or exceeds State of Arizona standards to all medical personnel.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Number of Firefighter Certified Paramedics[1]	163	181	178	181	187
Number of Firefighter Certified Emergency Medical Technicians[1]	69	49	75	49	70
Meet or exceed state requirement of 24 hours of continuing education for Paramedics	28 hours	28 hours	28 hours	28 hours	28 hours
Meet or exceed state requirement of 12 hours of continuing education for Emergency Medical Technicians	26 hours	26 hours	26 hours	26 hours	26 hours

Goal #2

To ensure medical personnel perform within an acceptable level of standard of care.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- 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 division staff to ensure proper patient care and Advanced Life Support (ALS) procedures are being followed.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Patient charts that receive a QA review by division staff	1,742	2,732	2,200	3,200	3,300

[1] *Amounts include all sworn ranks below Fire Chief.*

**2025-26 Year 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 #3

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

Objectives:

- To ensure that all firefighter response personnel are provided with 46 hours of required training per calendar year under the supervision of the training staff in a controlled environment or under the supervision of their supervisor.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Number of training hours per firefighter	148	155	144	154	143
Number of firefighters trained	230	230	230	230	257
Total number of training hours	34,169	35,650	33,135	35,420	36,751

Goal #4

To increase firefighter safety.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- To provide firefighters with hands-on scenario-based training related to fire operations, led by training staff on a quarterly basis.
- To provide live fire training to 100% of response personnel annually.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Quarterly Scenario Training					
Number of quarters with scenario-based training	4	4	4	4	4
Live Fire Training					
Number of firefighters trained[1]	226	230	226	230	257
% firefighters trained	100%	100%	100%	100%	100%

[1] *Includes all firefighters below the rank of Assistant Fire Chief.*

**2025-26 Year 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	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel[1]	$ 1,762,186	$ 1,798,785	$ 2,321,345	$ 2,073,000	$ 1,803,839	0.28%
Ongoing	-	1,798,785	2,321,345	2,073,000	1,803,839	0.28%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	2,299	-	1,983	2,053	-	N/A
Operating Supplies	287,466	138,250	341,999	419,358	138,250	0.00%
Repairs and Maintenance	25,757	25,320	65,815	73,316	36,410	43.80%
Communication/Transportation	-	5,000	5,000	-	5,000	0.00%
Other Charges and Services	167,823	53,000	95,258	66,241	53,000	0.00%
Machinery and Equipment	76,314	15,000	16,763	1,763	15,000	0.00%
Total Cost Center - 2220	**$ 2,321,845**	**$ 2,035,355**	**$ 2,848,163**	**$ 2,635,731**	**$ 2,051,499**	**0.79%**
General Fund	2,321,845	2,035,355	2,848,163	2,635,731	2,051,499	
Grand Total	**$ 2,321,845**	**$ 2,035,355**	**$ 2,848,163**	**$ 2,635,731**	**$ 2,051,499**	

Authorized Positions

Position Title	2022-23 Revised	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted
Assistant Fire Chief	1	1	1	1	1	1
Emergency Medical Services Training Senior Technician	1	1	1	1	1	1
EMS Senior Program Manager	1	1	1	1	1	1
Facility Maintenance Senior 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 Senior Technician	1	0	0	0	0	0
Total	**11**	**10**	**10**	**10**	**10**	**10**

Significant Budget and Staffing Changes

FY 2026-27 reflects ongoing funding for repairs and maintenance to support the Fire Mobile Command Vehicle radio equipment.

[1] *Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*

Fire Operations - 2230

The Fire Operations Division provides effective and efficient service delivery for fire, emergency medical, hazardous material, and technical rescue responses within the community. The division ensures the long-term sustainment of all service delivery through the management of personnel, safety and wellness, and communications.

2026-27 Performance Measurements

Goal #1

To manage the operating budget in a fiscally sound manner.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- To respond to 911 emergency calls of all types.
- Strive to obtain the city response time goal of five (5:00) minutes for 90% of all Fire Department emergency calls within the City of Chandler.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Emergency incidents	28,861	29,392	29,450	29,310	29,600
Unit responses	44,373	45,374	45,400	44,904	45,300
Medical emergencies	79%	78%	78%	77%	77%
Fire/other emergencies	21%	22%	22%	23%	23%
Response time to reach 90% of emergency calls (min:sec)	6:03	6:06	6:05	6:05	6:05

Goal #2

To ensure the safety of residents by reducing the occurrence of fires within the city and to reduce the fire loss of those fires that occur once the Fire Department has arrived on the scene of a structure fire incident.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- 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	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Fires per 1,000 population[1]	1.7	1.9	1.8	1.7	1.7
Percentage of structure fires contained to room of origin	81%	81%	80%	84%	85%

[1] *Figures represent all fires reported to the National Fire Incident Reporting System.*

**2025-26 Year End Estimate reflects "six months actual" and "six months estimated."*
Note: All measurements are through June 30th, the last day of the fiscal year.

Goal #3

Maintain a safe working environment for employees while they perform their duties.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- 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 Fire Department.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Firefighter injuries[1]	29	24	27	33	30

[1] *Firefighter injury totals are based on the Occupational Safety and Health Administration (OSHA) 300 Reportable Injury Report.*

**2025-26 Year 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 #3

Maintain a safe working environment for employees while they perform their duties.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- 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 Fire Department.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Firefighter injuries[1]	29	24	27	33	30

[1] *Firefighter injury totals are based on the Occupational Safety and Health Administration (OSHA) 300 Reportable Injury Report.*

**2025-26 Year 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	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel[1]	$ 38,269,049	$ 33,571,796	$ 35,440,759	$ 37,402,250	$ 34,846,579	3.80%
Ongoing	-	33,498,648	35,367,611	37,329,102	34,846,579	4.02%
One-time	-	73,148	73,148	73,148	-	-100.00%
Total Cost Center - 2230	**$ 38,269,049**	**$ 33,571,796**	**$ 35,440,759**	**$ 37,402,250**	**$ 34,846,579**	**3.80%**
General Fund	38,269,049	33,571,796	35,440,759	37,402,250	34,846,579	
Grand Total	**$ 38,269,049**	**$ 33,571,796**	**$ 35,440,759**	**$ 37,402,250**	**$ 34,846,579**	

Authorized Positions

Position Title	2022-23 Revised	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted
Assistant Fire Chief	1	1	1	1	1	1
Fire Battalion Chief	7	7	7	7	7	7
Fire Captain	47	50	51	51	51	51
Fire Engineer	45	46	47	47	47	47
Firefighter	106	110	112	112	112	115
Total	**206**	**214**	**218**	**218**	**218**	**221**

Significant Budget and Staffing Changes

Effective July 1, 2026, three Firefighter Rover positions are added.

[1] *Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*

Prevention and Preparedness - 2240

The Prevention and Preparedness Division 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.

2026-27 Performance Measurements

Goal #1

To minimize the impact of natural or man-made disasters through training, development, and exercising the City's Emergency Operations Plan.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- Meet suggested 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	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
City emergency operations drills/training	1	15	5	9	9
Review of city emergency plans[1]	3	31	24	29	28

Goal #2

To provide preparedness and awareness training to employees and residents.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- Offer a Community Emergency Response Team (CERT) basic curriculum course a minimum of two times annually.
- Deliver preparedness and awareness training classes, demonstrations, and presentations.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
CERT basic training classes	3	2	2	2	2
Preparedness and awareness training[1]	1	12	2	6	6

[1] *Increases beginning in FY 2024-25 are directly related to the addition of the Emergency Manager position.*

**2025-26 Year 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 #3

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	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Total inspections performed	5,771	5,541	6,797	4,864	5,656
Hazardous materials locations above 550 lbs	101	189	110	200	215
Structural fire rate per 1,000 commercial occupancies per the Fire Department database	4.4	3.3	5.0	5.0	4.2
Fire investigations	41	28	38	42	35
Plan reviews performed	397	236	425	318	316
Training hours	448	494	665	286	471

Goal #4

To provide community programs benefiting the safety and well-being of the members of the community.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- 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 children and their parents on Chandler Channel 11 and online.
- To provide fire and life safety demonstrations for resident's groups upon request.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Child car seat installations	223	279	250	175	300
Learning in Firesafe Environments (L.I.F.E) program hours	228	189	325	239	251
Homes served by smoke alarm program	281	202	240	150	200
Public safety demonstrations	209	275	305	390	437

**2025-26 Year 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	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel[1]	$ 2,308,244	$ 2,514,457	$ 2,642,194	$ 2,513,626	$ 2,754,638	9.55%
Ongoing	-	2,514,457	2,642,194	2,513,626	2,754,638	9.55%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	1,046	-	-	-	200,000	N/A
Operating Supplies	22,340	23,443	43,247	21,370	36,943	57.59%
Repairs and Maintenance	30,356	33,000	33,000	29,000	18,000	-45.45%
Communication/Transportation	9,520	6,400	6,400	5,685	6,400	0.00%
Other Charges and Services	13,007	8,000	8,000	10,458	9,000	12.50%
Machinery and Equipment	-	-	-	-	5,200	N/A
Total Cost Center - 2240	**$ 2,384,513**	**$ 2,585,300**	**$ 2,732,841**	**$ 2,580,139**	**$ 3,030,181**	**17.21%**
General Fund	2,341,435	2,585,300	2,657,345	2,542,432	3,030,181	
Grant Fund[2]	43,079	-	75,496	37,707	-	
Grand Total	**$ 2,384,513**	**$ 2,585,300**	**$ 2,732,841**	**$ 2,580,139**	**$ 3,030,181**	

Authorized Positions

Position Title	2022-23 Revised	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted
Community Risk Reduction Program Manager	0	0	0	1	1	1
Crisis Intervention Senior Program Manager	1	1	1	1	1	1
Crisis Interventionist Senior	2	2	2	2	2	4
Emergency Program Manager	0	0	1	1	1	1
Fire Battalion Chief	2	2	2	2	2	2
Fire Marshal	1	1	1	1	1	1
Fire Prevention Supervisor	1	1	1	1	1	1
Fire Senior Inspector	3	3	5	5	5	5
Management Analyst Senior	1	1	1	1	1	1
Total	**11**	**11**	**14**	**15**	**15**	**17**

Significant Budget and Staffing Changes

Effective July 1, 2026, one Crisis Interventionist Senior position is converted from full-time temporary to regular employee status, and one additional Crisis Interventionist Senior position is added along with associated ongoing increases in operations and maintenance funding to support the Opioid Response Program which will be offset with opioid settlement funds.

[1] *Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*
[2] *The Adopted Budget for operating grant funding is in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures are reflected as Grant Fund.*

Fire Capital - 2250

Capital Budget Summary

Description	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Professional/Contract	70,440	-	4,656	-	-	N/A
Operating Supplies	23,901	-	10,270	7,162	-	N/A
Contingencies/Reserves	-	5,959,913	-	-	5,250,913	-11.90%
Building/Improvements	489,256	-	-	-	300,000	N/A
Machinery/Equipment	170,629	2,079,000	8,852,437	3,716,065	6,335,000	204.71%
Office Furniture/Equipment	28,750	-	128,324	21,547	5,632,000	N/A
Total Cost Center - 2250	**$ 782,975**	**$ 8,038,913**	**$ 8,995,687**	**$ 3,744,774**	**$ 17,517,913**	**117.91%**
General Gov't Capital Projects	220,338	6,134,913	6,021,959	1,810,307	9,899,617	
Public Safety Bond Fund - Fire	562,637	-	-	-	3,515,035	
Ambulance Services	-	1,904,000	2,973,728	1,934,467	4,103,261	
Grand Total	**$ 782,975**	**$ 8,038,913**	**$ 8,995,687**	**$ 3,744,774**	**$ 17,517,913**	

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. FY 2026-27 reflects the carryforward of uncompleted project funding from FY 2025-26. Additional detail is available in the 2027-2036 Capital Improvement Program.

Fire Support Services - 2260

The Fire 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 vehicle specifications, prepares new vehicles for service, and manages warranty issues. SSD Logistics supports the construction, maintenance, and equipment supply for all department vehicles and facilities through the coordination of several city divisions and contractors and oversees the Self-Contained Breathing Apparatus (SCBA) program. The SCBA program includes maintenance, inspections, and training as specified in applicable regulations.

2026-27 Performance Measurements

Goal #1

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	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Ensure that a reserve unit is available for frontline vehicle replacement	98%	98%	97%	97%	99%
On time completion of scheduled vehicle preventive maintenance	97%	97%	96%	96%	99%
Create and implement scheduled power tool preventive maintenance	93%	96%	98%	98%	98%

Goal #2

Provide a 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	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Complete inspections and periodic maintenance on time with no crew downtime	100%	100%	100%	100%	100%
Perform annual face piece seal test	100%	100%	100%	100%	100%
Perform required user training	100%	100%	100%	100%	100%

**2025-26 Year 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	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel[1]	$ 700,929	$ 688,764	$ 709,405	$ 637,000	$ 785,114	13.99%
Ongoing	-	688,764	709,405	637,000	785,114	13.99%
One-time	-	-	-	-	-	N/A
Operating Supplies	825,190	859,502	939,226	935,262	859,585	0.01%
Repairs and Maintenance	17	2,000	2,000	-	2,000	0.00%
Communication/Transportation	6,091	-	-	-	-	N/A
Other Charges and Services	4,888	4,200	4,200	2,500	17,700	321.43%
Machinery and Equipment	-	-	30,000	20,000	138,800	N/A
Street Improvements	31	-	-	-	-	N/A
Total Cost Center - 2260	**$ 1,537,146**	**$ 1,554,466**	**$ 1,684,831**	**$ 1,594,762**	**$ 1,803,199**	**16.00%**
General Fund	1,515,676	1,554,466	1,625,569	1,535,500	1,803,199	
Grant Fund[2]	21,470	-	59,262	59,262	-	
Grand Total	**$ 1,537,146**	**$ 1,554,466**	**$ 1,684,831**	**$ 1,594,762**	**$ 1,803,199**	

Authorized Positions

Position Title	2022-23 Revised	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted
Fire Battalion Chief	1	1	1	1	1	1
Fire Mechanic - CDL	2	2	2	2	2	2
Fire Mechanic Supervisor - CDL	1	1	1	1	1	1
Fire Support Services Senior Technician	0	1	1	1	1	1
Warehouse and Supply Senior Technician	0	0	0	0	0	1
Total	**4**	**5**	**5**	**5**	**5**	**6**

Significant Budget and Staffing Changes

FY 2026-27 reflects ongoing funding for operational budget increase to support the Fire Mobile Command Vehicle and one-time funding for various equipment for fire, rescue, and support operations which was also approved in FY 2025-26.

Effective July 1, 2026, one Warehouse and Supply Senior Technician position is added along with associated one-time and ongoing operations and maintenance funding.

[1] *Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*
[2] *The Adopted Budget for operating grant funding is in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures are reflected as Grant Fund.*

Ambulance Transportation Services - 2290

The Ambulance Transportation Services Division manages two primary functions. First, the division is responsible for ensuring operations has the ability to provide rapid ambulance transportation services to those who are ill or injured. Second, the division serves as the department's subject matter expert for HIPAA and billing compliance. This includes overseeing a compliant, expert billing process that ensures accurate reimbursement while maintaining strict adherence to federal and state privacy regulations.

2026-27 Performance Measurements

Goal #1

Develop, implement, and provide an ongoing high quality pre-billing Quality Assurance (QA) process to ensure higher clean claim rates.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- Develop pre-billing QA process.
- Complete review of CFD transported incidents.
- Provide EMS Provider documentation training.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Complete pre-billing review of CFD transport incidents	N/A	N/A	N/A	N/A	90%
Provide EMS provider documentation training	N/A	N/A	N/A	N/A	100%

Goal #2

To enhance clinical continuity and revenue efficiency through timely medical documentation.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- Ensure crews have tools and training to complete thorough and timely documentation.
- Monitor completion and lock statuses and provide regular feedback to providers.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Ensure 90% of all CFD Transport ePCRs are completed and locked within 24 hours of unit notified by dispatch	N/A	N/A	N/A	N/A	90%
Ensure 99% of all CFD Transport ePCRs are completed and locked within 48 hours of unit notified by dispatch	N/A	N/A	N/A	N/A	99%

**2025-26 Year End Estimate reflects "six months actual" and "six months estimated."*
Note: All measurements are through June 30th, the last day of the fiscal year.

Ambulance Transportation Services - 2290

Budget Summary

Description	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel	$ -	$ -	$ 338,828	$ 115,000	$ 3,470,935	N/A
Ongoing	-	-	338,828	115,000	3,470,935	N/A
One-time	-	-	-	-	-	N/A
Professional/Contract Services	-	-	2,750	2,750	85,872	N/A
Operating Supplies	-	-	74,512	74,512	903,875	N/A
Repairs and Maintenance	-	-	250	250	-	N/A
Communication/Transportation	-	-	-	-	1,800	N/A
Other Charges and Services	-	-	64,250	64,250	4,500	N/A
Machinery and Equipment	-	-	67,200	67,200	-	N/A
Capital Replacement/Fund Level Transfers	-	-	-	-	5,613	N/A
Total Cost Center - 2290	**$ -**	**$ -**	**$ 547,790**	**$ 323,962**	**$ 4,472,595**	**N/A**
Ambulance Services	-	-	547,790	323,962	4,472,595	
Grand Total	**$ -**	**$ -**	**$ 547,790**	**$ 323,962**	**$ 4,472,595**	

Authorized Positions

Position Title	2022-23 Revised	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted
Ambulance Transportation Analyst	0	0	0	0	0	1
Ambulance Transportation Manager	0	0	0	0	0	1
Fire Mechanic - CDL	0	0	0	0	0	1
Firefighter	0	0	0	0	0	27
Total	**0**	**0**	**0**	**0**	**0**	**30**

Significant Budget and Staffing Changes

FY 2026-27 reflects one-time funding for ambulances system supplies, equipment, and automotive supplies to support ambulance transportation services.

Effective July 1, 2026, one Ambulance Transportation Analyst position, one Ambulance Transportation Manager position, one Fire Mechanic - CDL position, and 27 Firefighter positions are added along with associated ongoing operations and maintenance funding.


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Community of Innovation

13 Public Safety - Police

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



Officers, outreach, and innovation working together for public safety.


Assistant City Manager
Police
Administration
Professional Standards
Communications
Property & Evidence
Real Time Operations
Forensic Services
Police Technology
Field Operations
Records
Criminal Investigations
Detention Services
Planning & Research
Operational Support

Police Department Overview

The table below depicts the breakdown by division for the Fiscal Year 2026-27 Police Department budget. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions, and highlights of significant changes.

Expenditures by Cost Center	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Police Administration	$ 4,175,799	$ 4,299,112	$ 4,633,914	$ 4,920,757	14.46%
Professional Standards	2,358,235	2,044,286	2,177,325	2,449,995	19.85%
Property and Evidence	548,766	557,167	568,950	568,888	2.10%
Forensic Services	3,075,786	3,501,300	3,735,300	4,195,159	19.82%
Field Operations	45,573,891	43,334,266	47,539,726	43,879,539	1.26%
Criminal Investigations	21,643,893	14,853,050	16,769,220	15,093,501	1.62%
Planning and Research	863,148	861,779	942,500	654,213	-24.09%
Communications	5,768,469	4,409,706	5,716,268	4,694,209	6.45%
Real Time Operations	1,734,892	5,139,927	5,295,287	5,883,004	14.46%
Police Technology	3,945,037	3,614,893	3,738,409	4,103,624	13.52%
Records	2,341,884	2,349,305	2,301,300	2,199,294	-6.39%
Detention Services	3,220,112	2,988,321	3,552,449	3,029,533	1.38%
Operational Support	15,098,506	10,792,692	11,905,446	11,116,323	3.00%
Police Capital	2,512,835	12,735,606	2,594,211	72,222,964	467.09%
Total	**$ 112,861,253**	**$ 111,481,410**	**$ 111,470,305**	**$ 175,011,003**	**56.99%**
Expenditures by Category					
Total Personnel[1]	$ 96,249,962	$ 84,835,149	$ 93,015,638	$ 86,891,988	2.42%
Ongoing	-	84,189,758	92,370,247	86,777,097	3.07%
One-time	-	645,391	645,391	114,891	-82.20%
Operating & Maintenance	14,098,456	13,910,655	15,860,456	15,896,051	14.27%
Capital - Major	2,512,835	12,735,606	2,594,211	72,222,964	467.09%
Total	**$ 112,861,253**	**$ 111,481,410**	**$ 111,470,305**	**$ 175,011,003**	**56.99%**

Staffing by Cost Center	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted	% Change Adopted to Adopted
Police Administration	12.000	12.000	12.000	12.000	0.00%
Professional Standards	8.000	12.000	13.000	14.000	16.67%
Property and Evidence	5.000	5.000	5.000	5.000	0.00%
Forensic Services	25.000	25.000	26.000	26.000	4.00%
Field Operations	226.000	224.000	225.000	225.000	0.45%
Criminal Investigations	90.000	81.000	80.000	80.000	-1.23%
Planning and Research	6.000	6.000	4.000	4.000	-33.33%
Communications	41.000	37.000	37.000	37.000	0.00%
Real Time Operations	10.000	24.000	25.000	25.000	4.17%
Police Technology	18.000	15.000	16.000	16.000	6.67%
Records	25.000	25.000	22.000	22.000	-12.00%
Detention Services	14.000	14.000	14.000	14.000	0.00%
Operational Support	59.000	60.000	61.000	61.000	1.67%
Total	**539.000**	**540.000**	**540.000**	**541.000**	**0.19%**

[1]*Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*

2025-26 Accomplishments

- Part 1 Crime decreased by 2.9 in 2025 from 15.8 to 12.9 per 1,000 population. Crime levels remain at historic lows, making 2025 the safest year in Chandler's history over 30 years.
- Successfully implemented a CompStat performance management model to enhance data-driven decision making, operational accountability, and strategic resource deployment.
- Implemented the LEAP (Leadership Excellence & Personalization) program department-wide to dedicated staff. The program establishes consistent leadership standards, strengthens supervisory skills, and supports succession planning.
- Rolled out Make Note platform to streamline the employee performance review process. This standardizes documentation, improves tracking of performance feedback, and increases transparency across supervisory levels.
- Achieved law enforcement accreditation for the 10th consecutive time demonstrating in a variety of ways that we are a modern, transparent and community focused agency utilizing the best practices in policing.
- The Property and Evidence Unit anticipates accepting more than 10,000 items and will dispose of a nearly equivalent number of items with an error rate well under 3%.
- Completed the design phase for the new Forensic Facility. The upgraded facility will ensure high-quality forensic services for our community and support the future implementation of drug toxicology and DNA analysis.
- Following an onsite surveillance assessment, the Forensic Services Section laboratory was re-accredited to the International Organization for Standards (ISO) for forensic testing and was awarded the prestigious Foresight Maximus Award for the 8th consecutive year recognizing top performing laboratories around the world.
- Launched a full-time SWAT Team pilot to support patrol in responding to high-risk calls for service. The initiative enhances rapid response capability, improves officer safety, and strengthens operations readiness.
- The Volunteers in Policing program donated 8,995 hours valued at $303,282 in calendar year 2025, satisfied $477,325 in warrants, and expanded volunteer support in administrative and technology roles. Also in 2025, volunteers continued to staff the Senior Lock Box Program and completed 142 new installations.
- Initiated the first phase of implementing the capability to answer 9-1-1 calls from the emergency backup center, strengthening system redundancy and ensuring continuity of operations.
- Expanded Real Time Operations Center (RTOC) staffing levels to six operators for a full complement of two officers and four professional staff. Hours of operation expanded in March 2026 to 16 hours/day, six days per week.
- Implemented a family engagement night into the department's post-academy curriculum which allows families of newly hired lateral officers and recent academy graduated police officers to bring their families together for dinner, networking, and conversations with the Chief of Police and training staff.
- Increased the Health and Wellness program in 2025 to include saunas in each of our precincts and updated gym equipment. These saunas, paired with the cold plunges at each precinct, provide excellent opportunities for better health and recovery for our employees.
- Increased Behavioral Health Unit (BHU) staffing numbers, providing a more diverse opportunity to assist our patrol officers and community with engagement and resources related to mental health calls for service and people in crisis. In 2025, the BHU took, on average, 38% of mental health related calls for service.

Police Administration - 2010

Police Administration provides leadership and resources for the accomplishment of the department's public safety mission for Chandler residents.

2026-27 Performance Measurements

Goal #1

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

Objectives:

- Respond to emergency (Priority 1) calls for service in 5 minutes or less.
- Respond to urgent (Priority 2) calls in 5 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 resident complaint per 10,000 population.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Emergency (Priority 1) median response time (min:sec)	4:11	4:06	5:00	4:16	5:00
Urgent (Priority 2) median response time (min:sec)	5:23	5:25	5:00	5:34	5:00
Part 1 Violent Crimes per 1,000 population	1.5	1.2	2.0	1.4	2.0
Part 1 Property Crimes per 1,000 population	14.2	13.6	32.0	11.0	32.0
Number of sustained external resident complaints per 10,000 population	0.00	0.07	1.00	0.00	1.00

**2025-26 Year 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	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel[1]	$ 2,775,208	$ 2,501,762	$ 3,273,484	$ 3,178,996	$ 2,505,732	0.16%
Ongoing	-	2,501,762	3,273,484	3,178,996	2,505,732	0.16%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	114,286	332,500	521,680	354,000	1,206,900	262.98%
Operating Supplies	286,699	759,300	798,637	723,418	650,300	-14.36%
Repairs and Maintenance	98,987	363,840	363,840	92,500	238,840	-34.36%
Communication/Transportation	49,577	70,140	70,140	25,000	50,915	-27.41%
Insurance and Taxes	500	1,000	1,000	-	1,000	0.00%
Other Charges and Services	60,603	123,570	125,283	75,000	152,070	23.06%
Building and Improvements	99,262	50,000	51,119	10,000	-	-100.00%
Machinery and Equipment	673,755	82,000	82,082	150,000	100,000	21.95%
Office Furniture and Equipment	16,923	15,000	15,000	25,000	15,000	0.00%
Total Cost Center - 2010	**$ 4,175,799**	**$ 4,299,112**	**$ 5,302,265**	**$ 4,633,914**	**$ 4,920,757**	**14.46%**
General Fund	3,171,331	2,799,112	3,761,727	3,658,996	2,820,757	
Police Forfeiture Fund	1,004,469	1,500,000	1,519,888	915,000	2,100,000	
Grant Fund[2]	-	-	20,650	59,918	-	
Grand Total	**$ 4,175,799**	**$ 4,299,112**	**$ 5,302,265**	**$ 4,633,914**	**$ 4,920,757**	

Authorized Positions

Position Title	2022-23 Revised	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted
Assistant Police Chief	3	3	3	3	3	3
Management Assistant	2	2	2	2	2	2
Police Chief	1	1	1	1	1	1
Police Digital Media Creator	2	2	2	2	2	2
Police Media Manager	0	0	1	1	1	1
Police Officer	1	1	1	1	1	1
Police Sergeant	1	1	1	1	1	1
Public Information Officer	0	1	1	1	1	1
Total	**10**	**11**	**12**	**12**	**12**	**12**

Significant Budget and Staffing Changes

FY 2026-27 reflects ongoing funding for operational budget increases to support the mid-year Police Media Manager position reclassification. FY 2026-27 also includes one-time funding to enable spending of proceeds from weapons sales in accordance with Arizona House Bill 2455 (HB2455) “Appropriations; law enforcement; records management,” and Police forfeiture funds for various operational expenses.

[1] *Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*
[2] *The Adopted Budget for operating grant funding is in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures are reflected as Grant Fund.*

Professional Standards - 2015

The Professional Standards Section is responsible for the recruitment, selection, and hiring of department personnel, accreditation and compliance administration, and the coordination of Internal Affairs investigations.

2026-27 Performance Measurements

Goal #1

Instill resident 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

Objectives:

- Conduct regularly scheduled inspections and audits as directed by the Chief of Police to assess the procedural quality control for both departmental and accreditation standards.
- Develop a recruitment plan for attracting both in-state and out-of-state qualified applicants for all positions within the department.
- Provide a professional and timely selection and hiring process for applicants applying for positions with the department.
- Provide fair, impartial, and timely coordination and investigation of internal and external complaints against department employees.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Number of special inspections/audits	20	30	20	30	30
Number of recruitment events	38	39	26	35	30
Number of accreditation standards/ Percentage in compliance	170/ 100%	171/ 100%	170/ 100%	171/ 100%	171/ 100%

*2025-26 Year 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	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel[1]	$ 2,079,961	$ 1,860,467	$ 1,924,423	$ 2,007,000	$ 2,174,133	16.86%
Ongoing	-	1,860,467	1,924,423	2,007,000	2,174,133	16.86%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	23,500	20,740	20,740	20,000	21,240	2.41%
Operating Supplies	10,389	5,300	5,300	5,800	6,300	18.87%
Repairs and Maintenance	3,923	3,850	3,850	3,600	31,000	705.19%
Communication/Transportation	8,685	8,647	8,647	6,300	10,147	17.35%
Insurance and Taxes	-	-	-	-	750	N/A
Other Charges and Services	231,777	145,282	199,899	134,625	206,425	42.09%
Total Cost Center - 2015	**$ 2,358,235**	**$ 2,044,286**	**$ 2,162,859**	**$ 2,177,325**	**$ 2,449,995**	**19.85%**
General Fund	2,358,235	2,044,286	2,162,859	2,177,325	2,449,995	
Grand Total	**$ 2,358,235**	**$ 2,044,286**	**$ 2,162,859**	**$ 2,177,325**	**$ 2,449,995**	

Authorized Positions

Position Title	2022-23 Revised	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted
Administrative Assistant Senior	1	1	1	1	1	1
Civilian Background Investigator	0	0	0	4	4	4
Hiring Unit Supervisor	0	0	0	0	0	1
Management Analyst Senior	0	0	0	0	1	1
Police Lieutenant	1	1	1	1	1	1
Police Officer	2	2	2	2	2	2
Police Sergeant	2	2	3	3	3	3
Polygraph Examiner	0	1	1	1	1	1
Total	**6**	**7**	**8**	**12**	**13**	**14**

Significant Budget and Staffing Changes

During FY 2025-26, one Management Analyst Senior position was transferred from cost center 2050, Planning and Research.

FY 2026-27 reflects ongoing and one-time funding for medical services to support special operations as well as ongoing funding for software supporting department oversight and accountability.

Effective July 1, 2026, one Hiring Unit Supervisor position is added along with associated one-time and ongoing operations and maintenance funding.

[1] *Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*

Property and Evidence - 2020

The Property and Evidence Unit receives, processes, stores, and safeguards items by Police Department staff. When appropriate, items are disposed of or returned to rightful owners.

2026-27 Performance Measurements

Goal #1

To receive, process, store, and safeguard items, when needed items may be released for analysis, court proceedings, or disposal.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- Conduct monthly property destruction as scheduled.
- Maintain an inventory error rate of 3.0% or less for all property and evidence stored.
- Audit disposal review requests for a response quarterly.
- Distribute disposal review requests to assigned staff monthly.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Months of property destruction	12	12	12	12	12
Inventory error rate	0.6%	0.6%	0.6%	0.6%	0.6%
Audit disposal review request for a response quarterly[1]	N/A	N/A	N/A	N/A	4
Distribute disposal review requests to assigned staff monthly[1]	N/A	N/A	N/A	N/A	12

[1] *New measures established in FY 2026-27.*

**2025-26 Year 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	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel[1]	$ 522,309	$ 529,505	$ 544,221	$ 541,500	$ 541,226	2.21%
Ongoing	-	529,505	544,221	541,500	541,226	2.21%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	6,922	9,600	9,600	9,000	9,600	0.00%
Operating Supplies	12,379	12,597	12,597	12,000	12,597	0.00%
Repairs and Maintenance	5,092	4,325	4,325	4,500	4,325	0.00%
Communication/Transportation	665	250	250	1,000	250	0.00%
Insurance and Taxes	750	-	-	-	-	N/A
Other Charges and Services	649	890	890	950	890	0.00%
Total Cost Center - 2020	**$ 548,766**	**$ 557,167**	**$ 571,883**	**$ 568,950**	**$ 568,888**	**2.10%**
General Fund	548,766	557,167	571,883	568,950	568,888	
Grand Total	**$ 548,766**	**$ 557,167**	**$ 571,883**	**$ 568,950**	**$ 568,888**	

Authorized Positions

Position Title	2022-23 Revised	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted
Administrative Assistant	1	1	1	1	1	1
Property & Evidence Supervisor	1	1	1	1	1	1
Property & Evidence Technician	3	3	3	3	3	3
Total	**5**	**5**	**5**	**5**	**5**	**5**

Significant Budget and Staffing Changes

There were no significant budget and staffing changes for FY 2026-27.

[1] *Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*

Forensic Services - 2021

The Forensic Services Section (FSS) provides support to the criminal justice community by collecting, processing, and analyzing evidence. The FSS provides processing of crime scenes, ten print analysis, latent print comparisons, latent print processing, analysis of blood for alcohol concentration, analysis of seized drugs, and digital forensics.

2026-27 Performance Measurements

Goal #1

To serve the Police Department, the criminal justice community, and the public with exemplary service through timely, thorough, and accurate analysis. Results and interpretations will be accurate and communicated to our customers in our reports and through impartial and accurate testimony. This is accomplished by embodying the highest standards of integrity and professionalism. With customer service as a foundation, FSS is committed to maintaining and continually improving the services provided.

Supports Priority Based Budgeting Goal(s): Safe 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 30 days in 95% of all cases.[1]
- Complete all crime scene analysis reports within 14 days in 95% of all cases.
- Complete all requests for latent print analysis within 60 days in 95% of all cases.[2]

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Percentage of requests for blood alcohol analysis completed within 30 days	100%	100%	95%	100%	95%
Percentage of requests for controlled substances analysis completed within 30 days[1]	100%	98%	95%	99%	95%
Percentage of crime scene analysis report requests completed within 14 days	98%	99%	95%	97%	95%
Percentage of requests for latent print analysis completed within 60 days[2]	69%[3]	99%	95%	97%	95%

[1] *Effective FY 2026-27 objective and measure has been updated from 60 to 30 days.*
[2] *Effective FY 2026-27 objective and measure has been updated from 90 to 60 days.*
[3] *Staffing issues have prevented the FSS from reaching the goal. Temporary part-time employees funded with a one-time state financial award started in March 2024 to assist in meeting the goal.*

**2025-26 Year 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	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel[1]	$ 2,757,584	$ 3,133,900	$ 3,233,135	$ 3,284,500	$ 3,383,260	7.96%
Ongoing	-	3,133,900	3,233,135	3,284,500	3,383,260	7.96%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	-	7,704	7,704	3,500	7,704	0.00%
Operating Supplies	79,093	105,259	179,247	194,600	492,972	368.34%
Repairs and Maintenance	197,942	202,025	219,392	215,000	117,390	-41.89%
Communication/Transportation	3,460	7,420	9,420	7,500	16,420	121.29%
Other Charges and Services	16,554	44,992	46,713	30,200	54,713	21.61%
Machinery and Equipment	21,153	-	-	-	122,700	N/A
Total Cost Center - 2021	**$ 3,075,786**	**$ 3,501,300**	**$ 3,695,611**	**$ 3,735,300**	**$ 4,195,159**	**19.82%**
General Fund	3,075,786	3,501,300	3,695,611	3,735,300	4,195,159	
Grand Total	**$ 3,075,786**	**$ 3,501,300**	**$ 3,695,611**	**$ 3,735,300**	**$ 4,195,159**	

Authorized Positions

Position Title	2022-23 Revised	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted
Crime Scene Senior Technician	10	10	10	10	9	9
Crime Scene Supervisor	1	1	1	1	1	1
Crime Scene Technician Lead	2	2	2	2	2	2
Digital Forensic Senior Examiner	0	0	1	1	2	2
Forensic Science Assistant	1	1	1	1	1	1
Forensic Science Assistant Senior	0	0	0	0	1	1
Forensic Science Supervisor	1	1	1	1	1	1
Forensic Scientist Principal	5	5	5	5	5	5
Forensic Services Senior Manager	1	1	1	1	1	1
Police Officer	0	0	3	3	3	3
Total	**21**	**21**	**25**	**25**	**26**	**26**

Significant Budget and Staffing Changes

During FY 2025-26, one Crime Scene Senior Technician position was renamed to Forensic Science Assistant Senior and one Police Records Representative position was reclassified to Digital Forensics Senior Examiner and transferred from cost center 2070, Records.

FY 2026-27 reflects ongoing and one-time funding for forensic examiner software and training and one-time funding for crime lab equipment and software.

[1]*Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*

Field Operations - 2030

The Field Operations Division is responsible for patrol and traffic enforcement within the City of Chandler. The division is comprised of patrol officers, traffic officers, and bicycle officers who work to prevent crimes through proactive measures and partnerships within the community and coordinate unsheltered resident and animal welfare assistance. The Field Operations Division also oversees the Honor Guard Unit who are ambassadors for the department by participating in memorials and performing ceremonial duties. Operational Services is responsible for facilities and fleet maintenance and uniform and equipment needs for personnel.

2026-27 Performance Measurements

Goal #1

Protect lives and property by providing professional police services in a timely, efficient, and effective manner.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- Respond to calls for service generated by citizens and officer initiated calls for service.
- Seize illegal weapons and drug related items.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Number of citizen generated calls for service/ Percentage cleared by Police Aides	96,415/ 4.34%	92,366/ 2.0%	100,000/ 5%	92,000/ 5.0%	92,000/ 5.0%
Number of officer initiated calls for service	51,912	62,099	50,000	61,000	62,000
Number of seized illegal weapons and drug related items	959	749	750	700	700

Goal #2

To enhance roadway safety and reduce traffic accidents through proactive enforcement, public education, and strategic partnerships. To use data-driven analysis and implement targeted enforcement efforts to decrease traffic violations.

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

Objectives:

- Promote traffic safety by conducting special public awareness events annually.
- Reduce traffic violations and improve traffic safety.
- Maintain or reduce the accident rate at 14.0 per 1,000 population.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Number of traffic safety and education special events conducted	219	166	150	175	150
Accidents per 1,000 population	13.4	13.1	14.0	14.7	14.0

**2025-26 Year 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	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel[1]	$ 39,907,358	$ 38,017,481	$ 40,507,744	$ 41,700,400	$ 38,621,657	1.59%
Ongoing	-	37,501,525	39,991,788	41,184,444	38,621,657	2.99%
One-time	-	515,956	515,956	515,956	-	-100.00%
Professional/Contract Services	100,351	51,811	51,811	60,000	51,811	0.00%
Operating Supplies	2,479,416	2,359,595	2,314,325	2,211,466	2,253,188	-4.51%
Repairs and Maintenance	135,505	145,827	166,260	208,400	144,427	-0.96%
Communication/Transportation	31,096	36,993	36,993	45,000	37,343	0.95%
Insurance and Taxes	16,480	33,000	33,000	23,000	33,000	0.00%
Other Charges and Services	27,975	31,879	31,879	32,000	32,929	3.29%
Machinery and Equipment	659,866	404,018	1,066,355	1,005,798	421,974	4.44%
Capital Replacement/Fund Level Transfers	2,215,843	2,253,662	2,253,662	2,253,662	2,283,210	1.31%
Total Cost Center - 2030	**$ 45,573,891**	**$ 43,334,266**	**$ 46,462,029**	**$ 47,539,726**	**$ 43,879,539**	**1.26%**
General Fund	45,567,433	43,334,266	46,037,329	47,368,026	43,879,539	
Grant Fund[2]	6,458	-	424,700	171,700	-	
Grand Total	**$ 45,573,891**	**$ 43,334,266**	**$ 46,462,029**	**$ 47,539,726**	**$ 43,879,539**	

[1]Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.
[2] The Adopted Budget for operating grant funding is in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures are reflected as Grant Fund.

Field Operations - 2030

Authorized Positions

Position Title	2022-23 Revised	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Proposed
Administrative Assistant	5	2	2	2	0	0
Administrative Assistant Senior	0	3	3	3	4	4
Fleet Services Assistant	1	1	1	1	2	2
Fleet Services Senior Technician	1	1	1	1	1	1
Law Enforcement Senior Technician	3	3	8	7	7	7
Police Commander	3	3	3	3	3	3
Police Lieutenant	10	10	10	9	9	9
Police Officer	144	144	170	170	170	170
Police Operations and Records Senior Manager	0	0	0	0	1	1
Police Operations Manager	1	1	1	1	0	0
Police Operations Support Supervisor	2	2	2	2	2	2
Police Sergeant	18	18	22	22	22	22
Police Support Operations Assistant	0	0	1	1	3	3
Police Volunteer Coordinator	1	1	1	1	0	0
Quartermaster	1	1	1	1	1	1
Total	**190**	**190**	**226**	**224**	**225**	**225**

Significant Budget and Staffing Changes

During FY 2025-26, one Police Operations Manager position was reclassified to Police Operations and Records Senior Manager, two Administrative Assistant positions were reclassified to Police Support Operations Assistant, one Police Volunteer Coordinator transferred to cost center 2080, Operational Support, one Administrative Assistant Senior position transferred from cost center 2050, Planning and Research, and one Fleet Services Assistant position was converted from full-time temporary to regular employee status.

FY 2026-27 reflects ongoing and one-time funding for operational budget increases for the addition of a Hiring Unit Supervisor added in cost center 2015, Professional Standards, and operating supplies to support special operations. FY 2026-27 also reflects ongoing funding for operations and maintenance to support the conversion of a temporary Fleet Services Assistant position to regular full-time status as well as replacement contribution costs for mobile data computers. FY 2026-27 also reflects the elimination of one-time funding for the 2026 Ostrich Festival.

Criminal Investigations - 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, technology, 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.

2026-27 Performance Measurements

Goal #1

Provide specialized investigative skills and appropriate proactive techniques to aid in solving crimes involving persons, property, narcotics, gangs, and human exploitation.

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

Objectives:

- Maintain a clearance rate of at least 70% for all cases assigned to the Criminal Investigations Bureau.
- Ensure quality, complete, and thorough investigations are being submitted for criminal prosecution.
- Routinely analyze and address crime trends with proactive investigative strategies.
- Decrease human exploitation activity and crime through education, enforcement, and suppression.
- Reduce the monetary loss to victims of financial crimes through increased investigative techniques and public education.
- Leverage the General Investigations Unit to reduce the percentage of case closure time for online reports.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Criminal Investigations Bureau clearance rate	78%	74%	70%	70%	70%
Amount of monetary loss reported by victims of financial crimes	$11,022,221	$14,430,000	$12,000,000	$12,726,000	$12,000,000
Percentage of case closures by General Investigations Unit for online reports[1]	N/A	77%	75%	75%	75%

[1] *New measure established in FY 2024-25.*

**2025-26 Year 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	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel[1]	$ 20,987,421	$ 14,450,151	$ 15,804,156	$ 16,319,147	$ 14,791,736	2.36%
Ongoing	-	14,450,151	15,804,156	16,319,147	14,791,736	2.36%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	150	1,225	1,225	-	1,225	0.00%
Operating Supplies	264,632	149,585	364,409	235,402	120,747	-19.28%
Repairs and Maintenance	127,454	81,465	14,002	10,000	13,350	-83.61%
Communication/Transportation	85,613	60,278	58,278	73,500	58,278	-3.32%
Insurance and Taxes	3,750	4,250	4,250	6,000	4,250	0.00%
Other Charges and Services	174,873	106,096	111,875	125,171	103,915	-2.06%
Total Cost Center - 2040	**$ 21,643,893**	**$ 14,853,050**	**$ 16,358,195**	**$ 16,769,220**	**$ 15,093,501**	**1.62%**
General Fund	21,289,499	14,838,050	15,527,393	16,347,000	15,074,501	
General Fund-Domestic Violence	18,933	15,000	29,000	29,000	19,000	
Grant Fund[2]	335,461	-	801,802	393,220	-	
Grand Total	**$ 21,643,893**	**$ 14,853,050**	**$ 16,358,195**	**$ 16,769,220**	**$ 15,093,501**	

Authorized Positions

Position Title	2022-23 Revised	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted
Administrative Assistant	2	2	1	1	1	1
Crime Analysis Supervisor	1	1	1	0	0	0
Crime and Intelligence Analyst	1	1	2	0	0	0
Law Enforcement Senior Technician	2	2	2	1	1	1
Law Enforcement Specialist	3	3	3	0	0	0
Police Commander	1	1	1	1	1	1
Police Lieutenant	4	4	3	3	3	3
Police Officer	72	72	62	60	59	59
Police Sergeant	13	13	11	11	11	11
Victim Advocate	3	3	3	3	3	3
Victim Services Senior Program Manager	1	1	1	1	1	1
Total	**103**	**103**	**90**	**81**	**80**	**80**

Significant Budget and Staffing Changes

During FY 2025-26, one Police Officer position was transferred to cost center 2061, Real Time Operations.

[1] *Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*
[2] *The Adopted Budget for operating grant funding is in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures are reflected as Grant Fund.*

Planning and Research - 2050

The Planning and Research Section is responsible for the department's budget, grant, and forfeiture fund administration, facilities planning, capital improvement program planning, strategic planning, deployment and efficiency analyses, and special project research.

2026-27 Performance Measurements

Goal #1

Administer department financial resources, perform analysis and research, and provide planning services for the effective and efficient operation of the department.

Supports Priority Based Budgeting Goal(s): Safe Community, Sustainable Economic Health, Good Governance

Objectives:

- Perform ongoing budget monitoring analysis.
- Prepare and/or process grant applications, IGAs, and MOUs for the department.
- Perform staff deployment and efficiency studies.
- Research and apply for grant opportunities.
- Monitor and complete all requirements in accordance with grant guidelines.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Number of budget monitoring reports performed	185	146	140	250	250
Number of deployment and efficiency studies performed	32	31	35	35	35
Dollar value of grant applications	$898,793	$1,453,616	$800,000	$1,216,000	$800,000
Dollar value of grants awarded	$1,399,565	$1,038,322	$800,000	$889,700	$800,000

2025-26 Year 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	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel[1]	$ 817,055	$ 806,069	$ 828,057	$ 890,000	$ 608,757	-24.48%
Ongoing	-	806,069	828,057	890,000	608,757	-24.48%
One-time	-	-	-	-	-	N/A
Operating Supplies	9,900	10,750	10,750	9,500	10,396	-3.29%
Repairs and Maintenance	13,800	16,000	16,000	15,000	16,000	0.00%
Communication/Transportation	10,212	8,000	8,000	15,000	6,650	-16.88%
Other Charges and Services	12,181	20,960	20,960	13,000	12,410	-40.79%
Total Cost Center - 2050	**$ 863,148**	**$ 861,779**	**$ 883,767**	**$ 942,500**	**$ 654,213**	**-24.09%**
General Fund	863,148	861,779	883,767	942,500	654,213	
Grand Total	**$ 863,148**	**$ 861,779**	**$ 883,767**	**$ 942,500**	**$ 654,213**	

Authorized Positions

Position Title	2022-23 Revised	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted
Administrative Assistant Senior	1	1	1	1	0	0
Management Analyst Senior	4	4	4	4	3	3
Police Planning & Research Manager	1	1	1	1	1	1
Total	**6**	**6**	**6**	**6**	**4**	**4**

Significant Budget and Staffing Changes

During FY 2025-26, one Management Analyst Senior position was transferred to cost center 2015, Professional Standards and one Administrative Assistant Senior position was transferred to cost center 2030, Field Operations.

[1] *Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*

Communications - 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.

2026-27 Performance Measurements

Goal #1

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, Connected and Mobile Community

Objectives:

- Process calls for services.
- Answer a minimum of 90% of all 9-1-1 calls within 15 seconds.
- Answer a minimum of 95% of all 9-1-1 calls within 20 seconds.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Total call volume into the dispatch center	212,929	207,765	230,000	210,000	210,000
Percentage of 9-1-1 calls answered within 15 seconds	98%	98%	90%	96%	90%
Percentage of 9-1-1 calls answered within 20 seconds	99%	99%	95%	97%	95%
Reduction in overall total call volume through automation or diversion	34,579	33,984	75,000	38,000	38,000

*2025-26 Year 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	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel[1]	$ 4,308,387	$ 4,212,450	$ 4,444,370	$ 4,809,000	$ 4,527,273	7.47%
Ongoing	-	4,212,450	4,444,370	4,809,000	4,527,273	7.47%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	44,272	4,787	5,651	15,000	4,787	0.00%
Operating Supplies	41,308	81,248	121,248	80,700	141,943	74.70%
Repairs and Maintenance	726,745	74,160	193,649	172,750	945	-98.73%
Communication/Transportation	4,819	10,040	10,040	5,000	10,040	0.00%
Other Charges and Services	522,154	9,221	228,934	226,000	9,221	0.00%
Machinery and Equipment	120,784	17,800	270,657	270,657	-	-100.00%
Total Cost Center - 2060	**$ 5,768,469**	**$ 4,409,706**	**$ 5,411,710**	**$ 5,716,268**	**$ 4,694,209**	**6.45%**
General Fund	5,210,062	4,409,706	5,008,927	5,357,065	4,694,209	
Grant Fund[2]	558,407	-	402,783	359,203	-	
Grand Total	**$ 5,768,469**	**$ 4,409,706**	**$ 5,411,710**	**$ 5,716,268**	**$ 4,694,209**	

Authorized Positions

Position Title	2022-23 Revised	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted
Administrative Assistant	1	1	1	1	1	1
Dispatch Supervisor	6	7	7	7	7	7
Dispatcher	33	33	31	27	28	28
Emergency Call Taker	3	0	1	1	0	0
Police Communications Administrator	1	1	0	0	0	0
Police Communications Senior Manager	1	1	1	1	1	1
Police Communications Technology Senior Manager	1	1	0	0	0	0
Radio Communications Senior Specialist	1	1	0	0	0	0
Real Time Crime Center Operator	0	2	0	0	0	0
Total	**47**	**47**	**41**	**37**	**37**	**37**

Significant Budget and Staffing Changes

During FY 2025-26, part-time Emergency Call Taker (0.5 FTE) positions were reclassified to one full-time Dispatcher (1 FTE).

FY 2026-27 reflects ongoing funding for 9-1-1 call taker training software.

[1] *Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*
[2] *The Adopted Budget for operating grant funding is in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures are reflected as Grant Fund.*

Real Time Operations - 2061

Real Time Operations supports the Chandler Police Department's Real Time Operations Center (RTOC), the Data Analysis and Reporting Team (DART), Intelligence and Analysis Unit (IAU), and the Threat Mitigation Unit (TMU). These units leverage advanced technology and investigative databases to support the department's crime reduction and public safety goals by delivering timely and actionable intelligence.

2026-27 Performance Measurements

Goal #1[1]

Leverage technology as a force multiplier to solve and reduce crime as well as enhance public and officer safety.

Supports Priority Based Budgeting Goal(s): Safe Community, Connected and Mobile Community

Objectives:[1]

- Provide timely, accurate, real-time intelligence support to priority incidents to improve officer safety and operational outcomes.

Measures[1]	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Number of incidents supported by the RTOC	N/A	10,283	25,000	20,000	25,000

Goal #2[2]

Provide tactical, intelligence, and investigative crime analysis support to the department.

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

Objectives:[2]

- Provide tactical crime analysis services (crime bulletins, crime maps, investigative support, etc.)

Measures[2]	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Number of crime analysis and investigative support requests fulfilled by IAU	N/A	N/A	N/A	750	750
Number of administrative and strategic crime analysis requests fulfilled by DART	N/A	N/A	N/A	300	300

[1]*Goal, objectives, and measures established FY 2024-25.*
[2]*New goal, objectives, and measures established FY 2025-26.*

Real Time Operations - 2061

Budget Summary

Description	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel[1]	$ 1,121,419	$ 3,323,033	$ 3,426,785	$ 3,273,000	$ 3,385,241	1.87%
Ongoing	-	3,323,033	3,426,785	3,273,000	3,385,241	1.87%
One-time	-	-	-	-	-	N/A
Operating Supplies	208,334	694,933	979,293	843,287	1,392,363	100.36%
Repairs and Maintenance	52,960	1,074,559	1,152,834	1,003,000	1,009,638	-6.04%
Communication/Transportation	5,218	20,290	20,290	16,500	30,290	49.29%
Other Charges and Services	3,769	27,112	27,112	22,000	42,572	57.02%
Machinery and Equipment	327,441	-	138,085	137,500	22,900	N/A
Office Furniture and Equipment	15,750	-	-	-	-	N/A
Total Cost Center - 2061	**$ 1,734,892**	**$ 5,139,927**	**$ 5,744,399**	**$ 5,295,287**	**$ 5,883,004**	**14.46%**
General Fund	1,734,892	5,139,927	5,744,399	5,295,287	5,883,004	
Grand Total	**$ 1,734,892**	**$ 5,139,927**	**$ 5,744,399**	**$ 5,295,287**	**$ 5,883,004**	

Authorized Positions

Position Title	2022-23 Revised	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted
Business Systems Support Principal Analyst	0	0	1	1	1	1
Crime Analysis Specialist	0	0	0	3	3	3
Crime Analysis Supervisor	0	0	0	2	2	2
Crime and Intelligence Analyst	0	0	0	2	0	0
Law Enforcement Senior Technician	0	0	0	1	1	1
Law Enforcement Specialist	0	0	0	3	3	3
Police Communications Technology Senior Manager	0	0	1	1	1	1
Police Lieutenant	0	0	0	1	1	1
Police Officer	0	0	2	4	5	5
Police Sergeant	0	0	1	1	1	1
Radio Communications Senior Specialist	0	0	1	1	1	1
Real Time Crime Center Operator	0	0	4	4	6	6
Total	**0**	**0**	**10**	**24**	**25**	**25**

Significant Budget and Staffing Changes

During FY 2025-26, two Crime and Intelligence Analyst positions were reclassified to Real Time Crime Center Operator and one Police Officer position was transferred from cost center 2040, Criminal Investigations.

FY 2026-27 reflects ongoing and one-time funding for various technologies including communication access and equipment along with related repair and maintenance costs for the Real Time Operations Center; and communications equipment and related repair costs to support special operations. FY 2026-27 also reflects ongoing funding to replace existing drones and establish a drone as first responder (DFR) program.

[1] *Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*

Police Technology - 2065

The Police Technology Section provides seamless integration of technology services and strategies supporting the department with carrying out the mission of public safety for Chandler residents.

2026-27 Performance Measurements

Goal #1

Establish technology-based services and strategies which will support members of the department with the delivery of professional police services to our residents by utilizing agile, cost-effective, innovative, reliable, and secure technology.

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

Objectives:

- Maintain 99% availability of critical applications.
- Provide training and resources to assist employees with use of critical applications within two weeks of request 90% of the time.
- Provide technical, hardware, and application support to Records Management System (RMS) users 90% of the time within one business day.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Percentage of time critical applications are available	99%	99%	99%	99%	99%
Percentage of training and resources provided to employees within two weeks of request time	99%	99%	90%	99%	90%
Percentage of RMS support requests responded to within one business day	98%	99%	90%	99%	90%

2025-26 Year 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	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel[1]	$ 2,336,333	$ 2,075,113	$ 2,137,251	$ 1,863,000	$ 2,330,953	12.33%
Ongoing	-	2,075,113	2,137,251	1,863,000	2,330,953	12.33%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	-	15,000	15,000	15,000	-	-100.00%
Operating Supplies	235,151	93,272	292,543	332,750	355,911	281.58%
Repairs and Maintenance	763,653	877,003	1,019,148	952,000	851,100	-2.95%
Communication/Transportation	569,670	541,390	575,514	562,500	549,545	1.51%
Other Charges and Services	3,754	13,115	13,115	6,200	16,115	22.87%
Office Furniture and Equipment	36,476	-	6,959	6,959	-	N/A
Total Cost Center - 2065	**$ 3,945,037**	**$ 3,614,893**	**$ 4,059,530**	**$ 3,738,409**	**$ 4,103,624**	**13.52%**
General Fund	3,945,037	3,614,893	4,059,530	3,738,409	4,103,624	
Grand Total	**$ 3,945,037**	**$ 3,614,893**	**$ 4,059,530**	**$ 3,738,409**	**$ 4,103,624**	

Authorized Positions

Position Title	2022-23 Revised	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted
Administrative Assistant	1	1	0	0	0	0
Business Systems Support Analyst	4	5	5	6	4	4
Business Systems Support Associate Analyst	1	1	1	1	0	0
Business Systems Support Senior Specialist	1	2	2	2	2	2
Business Systems Support Specialist	0	0	3	3	3	3
Business Systems Support Supervisor	2	2	2	2	2	2
Crime Analysis Specialist	5	5	3	0	0	0
Crime Analysis Supervisor	1	1	1	0	0	0
IT Database Senior Analyst	0	0	0	0	1	1
IT Infrastructure Analyst	0	0	0	0	1	1
IT Project Manager	0	0	0	0	1	1
Network & Telecommunications Senior Analyst	0	0	0	0	1	1
Police Technology Senior Manager	1	1	1	1	1	1
Total	**16**	**18**	**18**	**15**	**16**	**16**

Significant Budget and Staffing Changes

During FY 2025-26, one Business Systems Support Analyst position was reclassified to Network & Telecommunications Senior Analyst, one Business Systems Support Analyst position was reclassified to IT Infrastructure Analyst, one Business Systems Support Analyst position was reclassified to IT Database Senior Analsyt, one Business Systems Support Associate Analyst position was reclassified to Business Systems Support Analyst, and one IT Project Manager position was reclassified from Police Operations & Support Manager and transferred from cost center 2070, Records.

FY 2026-27 reflects ongoing and one-time funding for operational budget increases for the addition of a Hiring Unit Supervisor added in cost center 2015, Professional Standards, accident diagram software, computer hardware and mobile data computers along with related costs, as well as operations and maintenance increases to support position reclassifications.

[1]*Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*

Records - 2070

The Records Unit manages and processes police reports and related records. This unit validates the accuracy of information entered into state and national law enforcement databases, enters and clears warrants, runs criminal histories, notifies owners of stolen vehicle recoveries, images documents to police reports, and responds timely to requests for police reports and for police video from body worn cameras (BWC).

2026-27 Performance Measurements

Goal #1

Process and manage police reports and related documents and timely respond to requests for these reports and other information. Validate the accuracy of records entered into the Arizona Crime Information Center (ACIC) and the National Crime Information Center (NCIC).

Supports Priority Based Budgeting Goal(s): Safe Community, Connected and Mobile Community

Objectives:

- Process requests for report copies within 10 business days in 90% of all cases.
- Process requests for BWC videos needing redactions within 30 business days in 20% of all cases.[1]
- Validate the accuracy of records entered in the ACIC and NCIC information systems within set time limits 100% of the time.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Percentage of report copy requests processed within 10 business days	96%	92%	90%	91%	90%
Number of BWC videos needing redactions/ Percentage of BWC video requests needing redactions processed within 30 days[1]	N/A	3,644/ 6%	3,500/ 20%	3,687/ 1%	3,500/ 20%
Percentage of validations completed within allotted time limits	100%	100%	100%	100%	100%

Goal #2

Provide information as requested in an accurate and timely manner to the public, media, private and public sector organizations, and members of the 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	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 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	98%	98%	98%	99%	98%

[1] *New objective and measure established in FY 2024-25.*

**2025-26 Year 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	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel[1]	$ 2,304,277	$ 2,311,774	$ 2,372,622	$ 2,266,500	$ 2,128,413	-7.93%
Ongoing	-	2,311,774	2,372,622	2,266,500	2,128,413	-7.93%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	3,774	4,500	4,500	3,800	4,500	0.00%
Operating Supplies	26,391	22,781	22,781	17,900	39,931	75.28%
Repairs and Maintenance	921	6,250	6,250	3,700	6,250	0.00%
Communication/Transportation	1,286	2,200	2,200	8,000	10,000	354.55%
Other Charges and Services	5,235	1,800	1,800	1,400	10,200	466.67%
Total Cost Center - 2070	**$ 2,341,884**	**$ 2,349,305**	**$ 2,410,153**	**$ 2,301,300**	**$ 2,199,294**	**-6.39%**
General Fund	2,341,884	2,349,305	2,410,153	2,301,300	2,199,294	
Grand Total	**$ 2,341,884**	**$ 2,349,305**	**$ 2,410,153**	**$ 2,301,300**	**$ 2,199,294**	

Authorized Positions

Position Title	2022-23 Revised	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted
Police Operations & Support Manager	1	1	1	1	0	0
Police Records Representative	19	19	20	20	18	18
Police Records Supervisor	4	4	4	4	4	4
Total	**24**	**24**	**25**	**25**	**22**	**22**

Significant Budget and Staffing Changes

During FY 2025-26, one Police Operations & Support Manager position was reclassified to IT Project Manager and transferred to cost center 2065, Technology, one Police Records Representative position was reclassified to Digital Forensics Senior Examiner and transferred to cost center 2021, Forensic Services; and one Police Records Representative position was reclassified to IT Project Manager with 0.5 FTE transferred to cost center 1195, Budget, in the City Manager Department and 0.5 FTE transferred to cost center 1230, Accounting, in the Management Services Department.

FY 2026-27 reflects ongoing funding for printing, records validation software, and staff training.

[1] *Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*

Detention Services - 2071

The Detention Services Unit, in conjunction with the Gilbert Police Department, operates a joint facility for the booking, processing, and holding of detainees pending processing by various courts. The unit assists with the booking and safe disposition of detainees while providing customer service support to multiple stakeholders, ensuring all detainees arrive on time for court appearances and are treated in accordance with policy.

2026-27 Performance Measurements

Goal #1

Provide for the safe and timely management of detainees held in the holding facility and subsequent processing in partnership with various courts. Ensure all detainees in custody are treated in accordance with policy.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- Detainees are delivered on time for court ordered appearances in 100% of all cases.
- Complaints of mistreatment are promptly investigated, with no detainees being mistreated.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Detainees delivered on time for court ordered appearances	100%	100%	100%	100%	100%
Percent of investigated complaints resulting in the finding of no mistreatment to detainees	100%	100%	100%	100%	100%

*2025-26 Year 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	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel[1]	$ 1,989,758	$ 1,473,368	$ 1,627,163	$ 1,884,000	$ 1,517,370	2.99%
Ongoing	-	1,473,368	1,627,163	1,884,000	1,517,370	2.99%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	1,228,890	1,509,068	1,757,751	1,666,249	1,509,068	0.00%
Operating Supplies	147	2,035	2,035	1,200	1,495	-26.54%
Communication/Transportation	-	2,100	2,100	-	1,100	-47.62%
Insurance and Taxes	-	750	750	-	-	-100.00%
Other Charges and Services	1,316	1,000	1,000	1,000	500	-50.00%
Total Cost Center - 2071	**$ 3,220,112**	**$ 2,988,321**	**$ 3,390,799**	**$ 3,552,449**	**$ 3,029,533**	**1.38%**
General Fund	3,220,112	2,988,321	3,390,799	3,552,449	3,029,533	
Grand Total	**$ 3,220,112**	**$ 2,988,321**	**$ 3,390,799**	**$ 3,552,449**	**$ 3,029,533**	

Authorized Positions

Position Title	2022-23 Revised	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted
Detention Officer	11	11	11	11	11	11
Detention Supervisor	2	3	3	3	3	3
Total	**13**	**14**	**14**	**14**	**14**	**14**

Significant Budget and Staffing Changes

There were no significant budget and staffing changes for FY 2026-27.

[1] *Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*

Operational Support - 2080

The Operational Support Bureau includes the Community Relations, and Training Sections. The Community Relations Section includes the School Resource Officer (SRO) Program, the Community Engagement Unit, Cadet Program, the Volunteers in Policing program, and the Behavioral Health Unit (BHU). The Training Section coordinates and documents all training for department personnel.

2026-27 Performance Measurements

Goal #1

Enhance community-oriented policing through programs that work in partnership with the community and in the schools, such as the SRO Program, Police Academies, youth programs and the Volunteers in Policing (VIP) Program.

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

Objectives:

- Support the SRO program in schools within the city.
- Provide Law Related Education (LRE) instruction to students.
- Provide Police Academies and youth programs to the community.
- Coordinate departmental volunteer activity to enhance resident interaction and service to our community.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Number of schools within the City with an SRO	12	12	12	12	12
Number of LRE hours taught	2,187	2,174	2,160	1,200[1]	1,200[1]
Number of academies and youth programs	8	8	8	8	8
Number of volunteer hours donated	9,315	9,683	10,000	8,400	8,500

Goal #2

Provide training and maintain personnel training records.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- Provide complete training to police personnel by meeting or exceeding the Arizona Peace Officer Standards and Training (AZ POST) of twelve hours of continual training per officer per year as well as an annual firearms qualification and decision-making shoot.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Maintain AZ POST training standards	100%	100%	100%	100%	100%

[1] *Arizona Department of Education changed requirements to number of hours taught. Chandler Police Department requirement is 100 hours/SRO.*

**2025-26 Year End Estimate reflects "six months actual" and "six months estimated."*
Note: All measurements are through June 30th, the last day of the fiscal year.

Operational Support - 2080

Goal #3[1]

The BHU's goal is to coordinate a multidisciplinary approach in assisting individuals in crisis to improve their quality of life, reduce exposure to the criminal justice system, and refer them to appropriate community services.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:[1]

- To reduce calls for service through early intervention strategies with diversion programs and community events.

Measures[1]	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Number of calls transferred to the BHU	338	700	700	2,900	3,000
Number of calls dispositioned by the BHU	N/A	2,235	2,400	2,900	3,000

Goal #4

Through the Crime Prevention Unit, increase the availability of crime prevention information to the community through specific crime prevention services. 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, Sustainable Economic Health

Objectives:

- Encourage resident 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/resident solutions to neighborhood problems.
- Provide the community with at least 1,500 crime prevention contacts, including presentations such as Crime Prevention Through Environmental Design (CPTED) assessments, and participate in community events. Programs include neighborhood watch meetings, safety fairs, and other crime prevention presentations.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Number of resident community meetings	96	126	115	100	100
Number of crime prevention program contacts	1,687	1,593	1,500	1,212	1,250

[1] *Goal, objective and measure established in FY 2024-25; estimate provided for FY 2023-24 once Unit was staffed.*

**2025-26 Year End Estimate reflects "six months actual" and "six months estimated."*
Note: All measurements are through June 30th, the last day of the fiscal year.

Operational Support - 2080

Budget Summary

Description	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel[1]	$ 14,342,892	$ 10,140,076	$ 10,998,616	$ 10,998,595	$ 10,376,237	2.33%
Ongoing	-	10,010,641	10,869,181	10,869,160	10,261,346	2.50%
One-time	-	129,435	129,435	129,435	114,891	-11.24%
Professional/Contract Services	95,014	32,960	70,945	26,000	32,960	0.00%
Operating Supplies	505,693	467,597	690,897	645,595	554,997	18.69%
Repairs and Maintenance	61,708	18,572	18,572	27,375	12,892	-30.58%
Communication/Transportation	27,352	43,335	43,335	54,300	46,335	6.92%
Insurance and Taxes	4,500	7,500	7,500	4,500	5,250	-30.00%
Other Charges and Services	61,346	82,652	82,652	83,450	87,652	6.05%
Machinery and Equipment	-	-	65,631	65,631	-	N/A
Total Cost Center - 2080	**$ 15,098,506**	**$ 10,792,692**	**$ 11,978,148**	**$ 11,905,446**	**$ 11,116,323**	**3.00%**
General Fund	14,789,905	10,792,692	11,499,575	11,740,506	11,116,323	
Grant Fund[2]	308,601	-	478,573	164,940	-	
Grand Total	**$ 15,098,506**	**$ 10,792,692**	**$ 11,978,148**	**$ 11,905,446**	**$ 11,116,323**	

Authorized Positions

Position Title	2022-23 Revised	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted
Administrative Assistant	1	1	1	1	0	0
Administrative Assistant Senior	0	0	0	0	2	2
Civilian Range Instructor	2	2	2	2	2	2
Crime Prevention Specialist	1	1	1	2	2	2
Law Enforcement Senior Technician	0	0	5	5	5	5
Management Analyst Senior	1	1	1	1	0	0
Park Ranger	4	4	0	0	0	0
Park Ranger Lead	1	1	0	0	0	0
Police Commander	1	1	1	1	1	1
Police Lieutenant	3	3	4	4	4	4
Police Mental Health & Wellness Program Coordinator	1	1	1	1	1	1
Police Officer	47	48	36	36	36	36
Police Sergeant	10	10	7	7	7	7
Police Support Operations Assistant	1	1	0	0	0	0
Police Volunteer Coordinator	0	0	0	0	1	1
Total	**73**	**74**	**59**	**60**	**61**	**61**

Significant Budget and Staffing Changes

During FY 2025-26, one Management Analyst Senior position and one Administrative Assistant position were reclassified to Administrative Assistant Senior, and one Police Volunteer Coordinator transferred from cost center 2030, Field Operations.

FY 2026-27 reflects ongoing and one-time funding for operating supplies to support special operations, ongoing funding for operational budget increases for the addition of a Hiring Unit Supervisor added in cost center 2015, Professional Standards, one-time funding for ammunition, and one-time funding for the Educational Engagement program with local schools which has been approved since FY 2023-24.

[1] *Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*
[2] *The Adopted Budget for operating grant funding is in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures are reflected as Grant Fund.*

Police Capital - 2100

Capital Budget Summary

Description	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Professional/Contract	13,120	42,100	5,805,227	1,664,067	7,345,500	17347.74%
Operating Supplies	2,052	178,500	178,500	-	-	-100.00%
Communication/Transportation	290	-	-	-	-	N/A
Other Charges/Services	-	-	-	-	396,620	N/A
Project Support Recharge[1]	106,588	68,500	81,500	9,908	1,031,500	1405.84%
Contingencies/Reserves	-	8,155,506	61,900	-	14,261,964	74.88%
Land and Improvements	-	-	-	1,020	-	N/A
Building/Improvements	38,673	3,291,000	3,626,000	-	39,265,380	1093.11%
Machinery/Equipment	1,233,124	-	534,696	213,510	789,000	N/A
Office Furniture/Equipment	1,118,988	1,000,000	1,121,460	705,706	9,133,000	813.30%
Total Cost Center - 2100	**$ 2,512,835**	**$ 12,735,606**	**$ 11,409,283**	**$ 2,594,211**	**$ 72,222,964**	**467.09%**
General Gov't Capital Projects Fund	2,404,438	4,266,709	3,028,169	968,149	16,092,912	
Public Safety Bonds - Police	108,397	8,468,897	8,381,114	1,626,062	56,130,052	
Grand Total	**$ 2,512,835**	**$ 12,735,606**	**$ 11,409,283**	**$ 2,594,211**	**$ 72,222,964**	

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 FY 2026-27. FY 2026-27 reflects the carryforward of uncompleted project funding from FY 2025-26. Additional detail is available in the 2027-2036 Capital Improvement Program.

[1] *Project Support Recharge reflects staff time spent in direct support of a specific capital project. This staff time is recharged to the project and the appropriate capital cost center.*

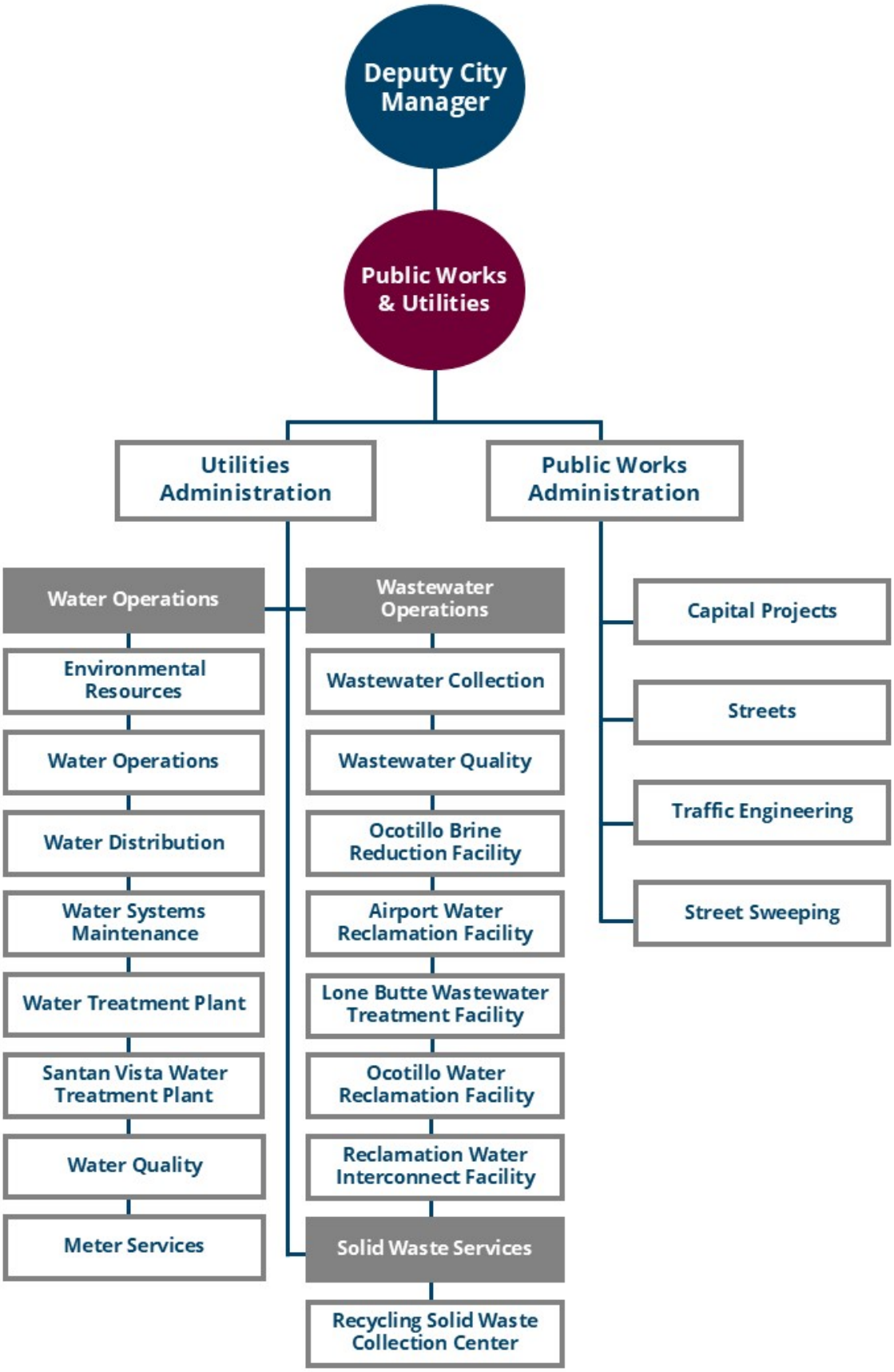
14 Public Works & Utilities

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



Maintaining streets, water, wastewater, and solid waste services every day.

Public Works & Utilities


Deputy City Manager
Public Works & Utilities
Utilities Administration
Public Works Administration
Water Operations
Environmental Resources
Water Operations
Water Distribution
Water Systems Maintenance
Water Treatment Plant
Santan Vista Water Treatment Plant
Water Quality
Meter Services
Wastewater Operations
Wastewater Collection
Wastewater Quality
Ocotillo Brine Reduction Facility
Airport Water Reclamation Facility
Lone Butte Wastewater Treatment Facility
Ocotillo Water Reclamation Facility
Reclamation Water Interconnect Facility
Solid Waste Services
Recycling Solid Waste Collection Center
Capital Projects
Streets
Traffic Engineering
Street Sweeping

Public Works & Utilities Department Overview

The table below depicts the breakdown by division for the Fiscal Year 2026-27 Public Works & Utilities Department budget. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions, and highlights of significant changes.

Expenditures by Cost Center	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Public Works Administration	$ 406,889	$ 550,264	$ 588,330	$ 432,120	-21.47%
Capital Projects	5,087,911	828,319	848,141	1,000,893	20.83%
Streets	9,710,937	7,361,352	9,094,020	7,474,644	1.54%
Streets Capital	49,613,899	234,753,047	36,424,442	213,144,414	-9.20%
Traffic Engineering	5,349,163	5,486,295	5,716,489	5,708,663	4.05%
Street Sweeping	1,238,339	1,198,975	1,259,134	1,226,382	2.29%
Utilities Administration	1,713,152	1,800,258	1,872,458	2,109,769	17.19%
Solid Waste Services	15,704,969	17,440,010	17,722,365	17,927,775	2.80%
Solid Waste Capital	2,089,245	2,653,067	259,200	1,700,139	-35.92%
Recycling Solid Waste Collection Center	1,718,634	1,893,625	1,855,325	2,046,898	8.09%
Water Distribution	5,652,634	5,093,021	5,823,698	5,124,213	0.61%
Water Capital	45,999,948	134,073,755	24,685,106	255,511,547	90.58%
Water Treatment Plant	9,087,669	10,060,719	8,644,904	10,144,810	0.84%
Environmental Resources	13,002,970	13,140,284	14,529,664	13,132,256	-0.06%
Water Quality	2,115,155	2,377,407	2,177,557	2,333,193	-1.86%
Water Systems Maintenance	9,284,015	7,930,763	9,588,822	8,951,970	12.88%
San Tan Vista Water Treatment Plant	1,998,744	2,612,519	2,700,000	2,612,519	0.00%
Meter Services	1,719,090	2,273,908	2,054,318	2,447,623	7.64%
Wastewater Collection	2,634,091	3,598,180	4,176,130	3,498,209	-2.78%
Wastewater Capital	69,334,414	204,963,192	28,024,563	215,531,302	5.16%
Ocotillo Brine Reduction Facility	8,749,580	13,655,185	10,971,950	13,769,650	0.84%
Lone Butte Wastewater Treatment Facility	744,208	1,400,379	1,276,710	1,404,184	0.27%
Wastewater Quality	831,517	979,074	805,200	1,009,911	3.15%
Airport Water Reclamation Facility	11,033,018	10,539,287	11,322,397	10,914,390	3.56%
Ocotillo Water Reclamation Facility	8,743,948	8,393,938	8,990,810	8,356,749	-0.44%
Reclaimed Water Interconnect Facility	-	1,153,212	541,005	1,668,276	44.66%
Total	**$ 283,564,140**	**$ 696,210,035**	**$ 211,952,738**	**$ 809,182,499**	**16.23%**

Expenditures by Category					
Total Personnel[1]	$ 38,184,458	$ 36,575,351	$ 37,078,240	$ 38,664,530	5.71%
Ongoing	-	36,528,336	37,031,225	38,664,530	5.85%
One-time	-	47,015	47,015	-	-100.00%
Operating & Maintenance	78,342,176	83,191,623	85,481,187	84,630,567	1.73%
Capital - Major	167,037,507	576,443,061	89,393,311	685,887,402	18.99%
Total	**$ 283,564,140**	**$ 696,210,035**	**$ 211,952,738**	**$ 809,182,499**	**16.23%**

[1] *Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*

Staffing by Cost Center	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted	% Change Adopted to Adopted
Public Works Administration	2.500	2.800	2.800	2.600	-7.14%
Capital Projects	21.000	21.000	21.000	23.000	9.52%
Streets	38.500	34.500	34.500	34.500	0.00%
Traffic Engineering	18.000	18.000	18.000	18.000	0.00%
Street Sweeping	9.000	9.000	9.000	9.000	0.00%
Utilities Administration	9.500	10.200	11.200	11.400	11.76%
Solid Waste Services	12.600	12.600	13.400	13.400	6.35%
Recycling Solid Waste Collection Center	9.400	9.400	9.600	9.600	2.13%
Water Distribution	30.000	30.000	30.000	30.000	0.00%
Water Treatment Plant	14.500	13.500	13.500	13.500	0.00%
Environmental Resources	8.000	8.000	8.000	8.000	0.00%
Water Quality	12.000	13.000	13.000	13.000	0.00%
Water Systems Maintenance	22.500	22.500	22.500	23.500	4.44%
Meter Services	9.500	9.500	9.500	10.500	10.53%
Wastewater Collection	11.000	11.000	12.000	14.000	27.27%
Ocotillo Brine Reduction Facility	18.000	18.000	18.000	18.000	0.00%
Lone Butte Wastewater Treatment Facility	1.000	1.000	1.000	1.000	0.00%
Wastewater Quality	5.000	5.000	5.000	5.000	0.00%
Airport Water Reclamation Facility	27.000	26.000	26.000	26.000	0.00%
Ocotillo Water Reclamation Facility	21.500	21.500	20.500	20.500	-4.65%
Reclaimed Water Interconnect Facility	-	1.000	1.000	1.000	N/A
Total	**300.500**	**297.500**	**299.500**	**305.500**	**2.69%**

2025-26 Accomplishments

- Completed Chandler Heights Road (Gilbert Road to Val Vista Road).
- Capital Projects administered 246 contracts valued at $445M and closed out 81 CIP contracts valued at $31.5M.
- Completed 1,962 streetlight outage repairs and preventative maintenance on 240 signalized intersections.
- Completed 72 streetlight pole replacements, 30 traffic signal cabinet upgrades, 24 signalized intersection rewires, and one Ouster Lidar video detection system.
- Maintained or replaced 2,550 traffic signs, fabricated and installed 200 new street name signs in three Fire Marshall Areas (FMA's). Maintained 275 centerline miles of roadway striping and 1,950 bike symbols/road markings.
- Completed 169 miles of asphalt repaving, surface seal, and slurry treatments, along with the completion of ADA upgrades to 1,093 sidewalk/driveway locations and 591 corner ramps.
- City sweepers swept 65,344 miles of city streets, disposed of 1,964 tons of sweeping debris, and responded to 136 calls from Police and residents requesting a street sweeper to clean up after car accidents, spills, and road debris.
- Cleaned and brushed 461 miles of alleyways, hauled 1,874 tons of debris from the alleyways, and responded to over 254 calls for road spills, pothole patching, and miscellaneous requests.
- Maintained 1,800 storm drain structures, removed and replaced 16 scupper decks, and performed 5,500 field inspections.
- Maintained 861 acres of non-landscape right-of-way and retention basins.
- Treated and delivered 23.2 billion gallons (BG) of potable drinking water.
- Treated 2.7BG of water through the Reclaimed Water Interconnect Facility (RWIF) and 9.4BG of wastewater, with 8.0BG reused by customers for irrigation and cooling.
- The Household Hazardous Waste (HHW) Collection Facility serviced over 2,900 residents, processed approximately 145K pounds of HHW and 26K pounds were reused and recycled, achieving a diversion rate of approximately 18%.
- Monitored 41 permitted industrial users, 61 compliance sampling events, and inspected 531 businesses through the Fat, Oil & Grease program.
- Responded to 23K service orders, replaced 20K meters, completed 1M monthly reads for 87K water accounts, and installed 30 data collectors as part of the Advanced Metering Infrastructure (AMI) project.
- Completed 120 miles of sewer cleaning and 148 miles of video inspection.
- Maintained 920 miles of collection system pipelines and 10 lift stations.
- Administered four water conservation rebate programs, processing 494 inquiries and approving 219 participants across residential and commercial customers, resulting in the removal of 310,203 square feet of turf and an estimated annual water savings of 17.4 million gallons.
- Identified 24K service lines as non-lead as part of the Lead and Copper Rule Improvement requirements.
- Maintained 1,242 miles of potable water mains and 95 miles of reclaimed water mains.
- Performed maintenance on 13,918 fire hydrants and performed over 100 fire flow tests.
- Repaired 61 water main breaks and completed over 45,700 blue stake request tickets.
- Operated and maintained 31 active potable groundwater wells while maintaining an average available uptime of over 85 percent.
- Completed Price Rd 66-inch sewer interceptor rehabilitation and Detroit Basin Gazelle Meadows Park projects.
- Completed Tyson and Sunset Manors' water main replacements.

Public Works Administration - 3010

Public Works Administration is charged with providing management direction and support of planning, developing, designing, constructing, and maintenance of the Streets, Traffic Engineering, Street Sweeping, and Capital Projects Divisions, which is accomplished by working with city staff, elected officials, and the public.

2026-27 Performance Measurements

Goal #1

To provide efficient and effective services to residents through administration, general direction, and coordination of activities of Public Works operations.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

- Respond promptly to requests for information, assistance, complaints, and direction and keep residents informed of services, programs, and projects affecting them.
- Utilize grant funding opportunities per grant guidelines.
- Provide Capital Projects Division oversight and administration of total CIP projects and their value.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Number of grants in process[1]	N/A	N/A	13	9	9
Value of grants[1,2]	N/A	N/A	$17,145,563	$45,913,000	$7,327,594
Total CIP projects started[1]	59	88	120	106	110
Value of CIP projects started[1]	$53,686,109	$81,279,897	$380,000,000	$203,413,635	$200,000,000
Total number of CIP projects in process[1]	102	234	230	246	260
Total in value/cost of CIP projects in process[1]	$323,326,948	$436,096,116	$600,000,000	$480,800,480	$500,000,000

[1] *New measures established in FY 2025-26, historical data added where available.*
[2] *Value of a grant is based on the number of grants and their maximum grant amount awarded; Grants may overlap multiple fiscal years.*

**2025-26 Year End Estimate reflects "six months actual" and "six months estimated."*
Note: All measurements are through June 30th, the last day of the fiscal year.

Public Works Administration - 3010

Budget Summary

Description	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel[1]	$ 398,507	$ 471,846	$ 486,644	$ 579,000	$ 418,172	-11.38%
Ongoing	-	471,846	486,644	579,000	418,172	-11.38%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	531	66,587	66,587	800	1,587	-97.62%
Operating Supplies	4,499	4,456	4,456	4,400	4,456	0.00%
Repairs and Maintenance	782	2,590	2,590	2,000	2,590	0.00%
Communication/Transportation	388	2,111	2,111	530	2,641	25.11%
Other Charges and Services	2,181	2,674	2,674	1,600	2,674	0.00%
Total Cost Center - 3010	**$ 406,889**	**$ 550,264**	**$ 565,062**	**$ 588,330**	**$ 432,120**	**-21.47%**
General Fund	406,889	550,264	565,062	588,330	432,120	
Grand Total	**$ 406,889**	**$ 550,264**	**$ 565,062**	**$ 588,330**	**$ 432,120**	

Authorized Positions

Position Title	2022-23 Revised	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted
Management Analyst Principal	1	1	1	1	1	1
Management Assistant	1	1	1	1	1	1
Public Works & Utilities Assistant Director	0	0	0	0.3	0.3	0.3
Public Works & Utilities Director	0.5	0.5	0.5	0.5	0.5	0.3
Total	**2.5**	**2.5**	**2.5**	**2.8**	**2.8**	**2.6**

Significant Budget and Staffing Changes

FY 2026-27 reflects the elimination of one-time funding for on-call temporary services received since FY 2013-14.

[1] *Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*

Capital Projects - 3025

The Capital Projects Division is responsible for managing 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.

2026-27 Performance Measurements

Goal #1

Process invoices from consultants and contractors in a timely manner.

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

Objectives:

- Assure that requests for payment by city consultants and contractors are processed within 10 working days of receipt.

Measure	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Percentage of payments processed within 10 working days of receipt by the Capital Projects staff	89%	97%	85%	95%	95%

Goal #2

Limit increases in construction costs of existing projects.

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

Objectives:

- 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	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Percentage of aggregate project change orders limited to no more than 5% of original contract amount	8%	4%	3%	4%	4%

Goal #3

To provide efficient and effective services to residents through administration, general direction, and coordination of real estate services.

Supports Priority Based Budgeting Goal(s): Attractive Community, Connected and Mobile Community, Safe Community, Sustainable Economic Health

Objectives:

- Respond to requests for information, assistance, and direction in a timely manner and keep residents informed for real estate projects and activities that affect them.

Measure	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Number of requests for real estate services (including telephone, in-person and multiple parcel job requests)/ Percentage responded to within 5 days	124/ 95%	81/ 95%	95/ 95%	108/ 95%	102/ 95%

**2025-26 Year 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 #4

Reduce the cost of property/land rights acquisition and maintenance for Chandler taxpayers.

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

Objectives:

- Pursue and manage CIP property and land right acquisition for no or low cost to the city.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Cost savings based on land rights by real estate staff rather than by use of consultants	$150,000	$304,000	$248,000	$248,000	$144,000
Value of CIP right-of-way acquisitions	$1,828,000	$4,596,511	$3,900,000	$3,900,000	$3,900,000
Sale of surplus land	$598,000	$0	$0	$0	$1,200,000

2025-26 Year 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	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel[1]	$ 4,914,897	$ 3,067,280	$ 3,154,083	$ 3,090,903	$ 3,550,869	15.77%
Ongoing	-	3,067,280	3,154,083	3,090,903	3,550,869	15.77%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	-	3,037	3,037	5	3,037	0.00%
Operating Supplies	50,792	49,627	53,969	39,183	148,646	199.53%
Repairs and Maintenance	4,993	3,012	3,062	4,610	3,012	0.00%
Communication/Transportation	14,780	23,230	23,230	20,065	28,280	21.74%
Insurance and Taxes	-	1,214	1,214	-	1,214	0.00%
Other Charges and Services	7,663	8,768	8,768	11,376	8,768	0.00%
Project Support Recharge	-	(2,390,493)	(2,390,493)	(2,353,000)	(2,777,752)	16.20%
Machinery and Equipment	-	27,825	27,825	34,999	-	-100.00%
Street Improvements	63,155	-	-	-	-	N/A
Capital Replacement/Fund Level Transfers	31,631	34,819	34,819	-	34,819	0.00%
Total Cost Center - 3025	**$ 5,087,911**	**$ 828,319**	**$ 919,514**	**$ 848,141**	**$ 1,000,893**	**20.83%**
General Fund	970,252	828,319	855,827	848,141	1,000,893	
In-house Capital	4,117,659	-	-	-	-	
Grand Total	**$ 5,087,911**	**$ 828,319**	**$ 919,514**	**$ 848,141**	**$ 1,000,893**	

Authorized Positions

Position Title	2022-23 Revised	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted
Civil Construction Senior Inspector	1	1	1	1	1	1
Construction Program Administrator	1	1	1	1	1	1
Construction Project Management Senior Analyst	1	1	1	1	1	1
Construction/Design Project Manager	5	5	6	6	6	7
Contract Compliance Senior Specialist	1	1	1	1	1	1
Engineer (PE)	4	4	4	4	3	3
Engineering (PE) Senior Manager	1	1	1	1	1	2
Management Assistant	2	2	2	2	2	2
Principal Engineer (PE)	1	1	1	1	1	1
Procurement Senior Specialist	1	1	1	1	1	1
Real Estate Administrator	1	1	1	1	1	1
Real Estate Program Coordinator	1	1	1	1	1	1
Senior Engineer (PE)	0	0	0	0	1	1
Total	**20**	**20**	**21**	**21**	**21**	**23**

Significant Budget and Staffing Changes

During FY 2025-26, one Engineer (PE) position was reclassified to Senior Engineer (PE).

Effective July 1, 2026, one Construction/Design Project Manager position and one Engineering (PE) Senior Manager position are added along with associated one-time and ongoing operations and maintenance funding.

FY 2026-27 reflects ongoing funding for construction management software, along with the elimination of FY 2025-26 one-time funding for a replacement vehicle.

[1]*Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*

Streets - 3300

The Streets Division provides for the care, repair, and maintenance of all city-owned streets, alleys, curbs, gutters, sidewalks, drainage structures (includes catch basins, scuppers, and retention basins), and right-of-way maintenance.

2026-27 Performance Measurements

Goal #1

Provide a safe and well-maintained street, sidewalk, and curb/gutter system, thereby minimizing residents' complaints and requests for maintenance.

Supports Priority Based Budgeting Goal(s): Attractive Community, Connected and Mobile Community, Safe Community, Sustainable Economic Heath

Objectives:

- Schedule mowing, weed cutting, and herbicide application of non-landscaped areas in a manner that will maintain their appearance and limit residents' complaints. Maintain sidewalks, curbs, and gutters to minimize residents' requests for maintenance.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Number of complaints on non-landscape areas and right-of-way	1	2	1	2	2
Number of sidewalk maintenance requests	79	78	105	90	90
Number of curb/gutter maintenance requests	8	8	10	10	10
Number of street repairs/pothole repair requests	59/183	66/166	50/150	50/150	50/150

Goal #2

Provide timely response to resident's service requests for street, sidewalk, curb, and gutter repairs and maintenance.

Supports Priority Based Budgeting Goal(s): Attractive Community, Connected and Mobile Community, Safe Community, Sustainable Economic Health

Objectives:

- Complete maintenance work orders for streets, sidewalks, curbs, and gutters within:
  - ✓ 2 days for potholes
  - ✓ 3 days for safety repairs
  - ✓ 18 days for street repairs
  - ✓ 30 days for sidewalk, curb, and gutter repairs
  - ✓ 15 days for ADA related requests

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Number of days to respond to resident's service requests	2	2	2	2	2
Average days to complete sidewalk work orders/ curb and gutter repair	2/2	2/2	2/2	2/2	2/2
Average days to complete street repairs work orders/ pothole repairs	4/1	4/1	4/1	4/1	4/1

**2025-26 Year 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 #3

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): Attractive Community, Connected and Mobile Community, Safe Community, Sustainable Economic Health

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, and catch basins as needed.
- Grade and place asphalt millings for alley maintenance.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Satisfactory Pavement					
Lane miles of paved roadway	2,090	2,090	2,090	2,090	2,090
Lane miles of paved roadway in satisfactory condition/ Percentage in satisfactory condition	1,299/ 62%	1,377/ 65%	1,380/ 63%	1,365/ 65%	1,365/ 65%
Street Slurry Seal					
Lane miles of paved roadway needing maintenance, fair condition	687	701	705	695	680
Lane miles of street maintenance performed/ Percentage of street maintenance performed	14/ 8%	47/ 2%	25/ 5%	40/ 2%	45/ 2%
Street Repaving					
Lane miles of paved roadway needing repaving, poor condition	435	260	450	255	250
Lane miles of street repaving performed/ Percentage of streets repaved	101/ 5%	61/ 3%	68/ 3%	60/ 3%	65/ 3%
Other Street Maintenance					
Tons of asphalt placed for pavement repair	406	228	450	240	300
Lineal feet of crack sealing	6,030,387	6,903,190	6,500,000	6,950,000	6,700,500
Square feet of concrete placed	19,200	22,900	19,500	20,000	19,500
Miles of unpaved alley graded/ Miles of rehab alleys brushed	61/ 400	76/ 300	60/ 300	70/ 300	70/ 300
Number of scuppers, drains, catch basins, and drywells inspected/ Number maintained	N/A/ 3,000	8,400/ 3,093	8,000/ 3,000	5,500/ 1,800	8,000/ 2,500

**2025-26 Year 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	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel[1]	$ 3,881,308	$ 3,869,173	$ 3,958,737	$ 3,819,350	$ 4,052,742	4.74%
Ongoing	-	3,869,173	3,958,737	3,819,350	4,052,742	4.74%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	3,116,613	226,751	451,673	451,673	224,133	-1.15%
Operating Supplies	542,543	749,412	932,309	959,860	748,811	-0.08%
Repairs and Maintenance	60,292	9,048	9,375	7,129	9,048	0.00%
Communication/Transportation	19,620	19,248	19,248	20,581	19,248	0.00%
Insurance and Taxes	11,550	15,500	16,500	11,000	15,500	0.00%
Rents and Utilities	855,500	60,420	90,969	405,118	51,820	-14.23%
Other Charges and Services	98,451	102,437	109,584	104,703	96,937	-5.37%
Contingencies/Reserves	-	102,006	102,006	-	102,006	0.00%
Machinery and Equipment	-	136,921	136,921	135,753	9,268	-93.23%
Street Improvements	976,995	1,911,445	3,019,261	3,019,261	1,986,140	3.91%
Capital Replacement/Fund Level Transfers	148,065	158,991	158,991	159,592	158,991	0.00%
Total Cost Center - 3300	**$ 9,710,937**	**$ 7,361,352**	**$ 9,005,574**	**$ 9,094,020**	**$ 7,474,644**	**1.54%**
General Fund	4,943,547	2,285,090	3,605,887	3,620,527	2,349,605	
Highway User Revenue Fund	4,767,390	5,076,262	5,399,687	5,473,493	5,125,039	
Grand Total	**$ 9,710,937**	**$ 7,361,352**	**$ 9,005,574**	**$ 9,094,020**	**$ 7,474,644**	

[1] *Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*

Streets - 3300

Authorized Positions

Position Title	2022-23 Revised	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted
Landscape Maintenance Services Senior Technician	2	2	2	0	0	0
Management Analyst Senior	1	1	1	1	1	1
Management Assistant (0.5 FTE position)	0.5	0.5	0.5	0.5	0.5	0.5
Management Assistant (1.0 FTE positions)	2	2	2	2	2	2
Public Works & Utilities Assistant Director	1	1	1	0	0	0
Street Maintenance Lead - CDL	5	5	5	5	5	5
Street Maintenance Projects Senior Specialist	3	3	5	4	4	4
Street Maintenance Senior Technician - CDL	13	13	11	11	11	11
Street Maintenance Supervisor	0	0	4	4	4	4
Street Maintenance Supervisor - CDL	3	3	0	0	0	0
Street Maintenance Technician - CDL	7	7	4	4	4	4
Streets Maintenance Senior Program Manager	1	1	0	0	0	0
Streets Operations & Maintenance Senior Manager	0	1	1	1	1	1
Streets Operations & Maintenance Superintendent	0	0	2	2	2	2
Transportation Senior Manager	1	0	0	0	0	0
Total	**39.5**	**39.5**	**38.5**	**34.5**	**34.5**	**34.5**

Significant Budget and Staffing Changes

FY 2026-27 includes ongoing funding for operations and maintenance related to the completion of the capital improvement program Chandler Heights Road (Gilbert Road to Val Vista Road) and certifications and licenses in support of staff development. FY 2026-27 also includes one-time funding for the purchase of two trucks, along with the conversion from FY 2025-26 one-time funding to ongoing funding for operations and maintenance expenses on anticipated completion of capital improvement program Frye Road Protected Bike Lanes.

Streets Capital - 3310

Capital Budget Summary

Description	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel [1]	$ 1,558	$ -	$ -	$ -	$ -	N/A
Ongoing	-	-	-	-	-	N/A
One-time	-	-	-	-	-	N/A
Professional/Contract	4,380,243	6,508,000	13,450,706	1,002,541	670,000	-89.70%
Operating Supplies	13,551	-	-	399	-	N/A
Other Charges/Services	38,159	-	1,611,350	71,210	-	N/A
Project Support Recharge[2]	(2,248,657)	995,800	2,581,637	-	11,000	-98.90%
Contingencies/Reserves	-	142,264,947	2,998,567	-	169,571,614	19.19%
Land/Improvements	-	2,080,000	6,626,218	311,562	2,310,500	11.08%
Building/Improvements	27,980,930	52,897,600	117,429,860	2,493,871	6,120,000	-88.43%
Machinery/Equipment Office	390,677	513,700	600,851	-	991,300	92.97%
Furniture/Equipment	886,059	1,100,000	2,323,906	422,135	837,000	-23.91%
Street Improvements	18,171,380	28,393,000	72,870,692	32,122,724	32,473,000	14.37%
Park Improvements	-	-	2,968	-	160,000	N/A
Total Cost Center - 3310	**$ 49,613,899**	**$ 234,753,047**	**$ 220,496,755**	**$ 36,424,442**	**$ 213,144,414**	**-9.20%**
Highway User Revenue Fund	10,723,081	27,191,595	22,606,711	3,972,327	28,634,384	
General Gov't Capital Projects Fund	8,484,741	48,030,250	45,535,875	15,600,632	38,080,541	
Street GO Bond Fund	14,870,950	91,500,302	85,120,934	10,120,265	92,778,169	
Storm/Sewer GO Bond Fund	447,235	442,281	288,230	18,416	519,814	
Arterial Street Impact Fee Fund	3,838,600	37,725,160	36,404,638	1,044,470	23,360,168	
Grant Capital Fund	11,249,292	29,863,459	30,540,367	5,668,332	29,771,338	
Grand Total	**$ 49,613,899**	**$ 234,753,047**	**$ 220,496,755**	**$ 36,424,442**	**$ 213,144,414**	

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. FY 2026-27 incorporates the carryforward of unexpended program funding from FY 2025-26. Additional detail is available in the 2027-2036 Capital Improvement Program.

[1] *Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*
[2] *Project Support Recharge reflects staff time spent in direct support of a specific capital project. This staff time is recharged to the project and the appropriate capital cost center.*

Traffic Engineering - 3330

The Traffic Engineering Division 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 traffic signals, streetlights, and traffic signs. This division is also responsible for street name and guide signs, pavement markings for crosswalks, lane lines, and railroad crossing signs.

2026-27 Performance Measurements

Goal #1

Provide proper inspection and maintenance of all traffic signals.

Supports Priority Based Budgeting Goal(s): Attractive Community, Connected and Mobile Community, Safe Community

Objectives:

- Complete inspections and preventative maintenance of all traffic signals annually.

Measure	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Total number of signalized intersections	240	243	245	246	246

Goal #2

To maintain street markings and traffic signs in accordance with federal and state standards.

Supports Priority Based Budgeting Goal(s): Attractive Community, Connected and Mobile Community, Safe Community

Objectives:

- Complete maintenance work orders for streets, sidewalks, curbs, and gutters.
- Install and/or maintain traffic signs.
- Repaint 100% of road markings annually.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Number of signs installed or maintained to standards	2,216	2,325	2,750	2,795	2,850
Number of centerline-miles of striping inventory/ Percentage repainted	275/ 100%	275/ 100%	275/ 100%	275/ 100%	275/ 100%

Goal #3

To keep the streetlight system operating effectively and efficiently.

Supports Priority Based Budgeting Goal(s): Attractive Community, Connected and Mobile Community, Safe Community

Objectives:

- Repair (or initiate underground repair) of streetlights within five working days.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Number of streetlight repairs/ Percentage exceeding five workdays	1,760/ 1%	1,286/ 1%[1]	1,200/ 1%	1,301/ 1%	1,350/ 1%

[1] *A decrease of streetlight replacements due to Citywide LED install project.*

**2025-26 Year 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	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel[1]	$ 1,914,438	$ 1,925,747	$ 1,974,022	$ 2,005,000	$ 1,986,598	3.16%
Ongoing	-	1,925,747	1,974,022	2,005,000	1,986,598	3.16%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	1,366	2,292	3,017	2,479	2,292	0.00%
Operating Supplies	552,535	736,883	747,786	769,208	737,361	0.06%
Repairs and Maintenance	-	3,153	3,153	2,378	3,153	0.00%
Communication/Transportation	6,281	6,821	6,821	7,069	6,821	0.00%
Insurance and Taxes	40,540	7,000	8,437	37,316	7,000	0.00%
Rents and Utilities	2,696,283	2,590,043	2,590,043	2,729,351	2,761,082	6.60%
Other Charges and Services	17,042	24,700	26,098	22,260	19,200	-22.27%
Contingencies/Reserves	-	48,228	48,228	-	48,228	0.00%
Machinery and Equipment	-	16,250	16,250	16,250	16,250	0.00%
Street Improvements	-	4,500	4,500	4,500	-	-100.00%
Capital Replacement/Fund Level Transfers	120,678	120,678	120,678	120,678	120,678	0.00%
Total Cost Center - 3330	**$ 5,349,163**	**$ 5,486,295**	**$ 5,549,033**	**$ 5,716,489**	**$ 5,708,663**	**4.05%**
General Fund	1,530,048	1,530,092	1,547,307	1,548,786	1,664,823	
Highway User Revenue Fund	3,819,115	3,956,203	4,001,726	4,167,703	4,043,840	
Grand Total	**$ 5,349,163**	**$ 5,486,295**	**$ 5,549,033**	**$ 5,716,489**	**$ 5,708,663**	

Authorized Positions

Position Title	2022-23 Revised	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted
Street Lights Senior Technician	3	3	3	3	3	3
Traffic Signals & Street Lights Lead	1	1	1	1	1	1
Traffic Signals & Street Lights Supervisor	1	1	1	1	1	1
Traffic Signals & Street Lights Technician	2	2	2	2	2	2
Traffic Signals Senior Technician	4	4	4	4	4	4
Traffic Signs & Markings Lead - CDL	1	1	1	1	1	1
Traffic Signs & Markings Senior Technician - CDL	2	2	2	2	2	2
Traffic Signs & Markings Supervisor	1	1	1	1	1	1
Traffic Signs & Markings Technician	3	3	3	3	3	3
Total	**18**	**18**	**18**	**18**	**18**	**18**

Significant Budget and Staffing Changes

FY 2026-27 reflects ongoing funding for increases in streetlight utilities, operations and maintenance related to the completion of the capital improvement program Chandler Heights Road (Gilbert Road to Val Vista Road) CIP, and certifications and licenses in support of staff development. FY 2026-27 also reflects the continuation of one-time funding for a partial year of operations and maintenance expenses on anticipated completion of capital improvement programs Ashley Trail/Paseo Trail Connection and Kyrene Branch and Highline Canal Shared Use Paths, along with the conversion of FY 2025-26 one-time funding to ongoing funding for Frye Road Protected Bike Lanes.

[1] *Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*

Street Sweeping - 3350

The Street Sweeping Division is responsible for sweeping 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.

2026-27 Performance Measurements

Goal #1

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): Attractive Community, Connected and Mobile Community, Safe Community, Sustainable Economic Health

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

Measure	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Curb miles swept	68,992	65,344	69,000	68,500	69,000

2025-26 Year 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	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel[1]	$ 883,660	$ 886,040	$ 906,320	$ 897,000	$ 903,078	1.92%
Ongoing	-	886,040	906,320	897,000	903,078	1.92%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	692	940	940	940	940	0.00%
Operating Supplies	268,828	218,935	218,935	256,644	227,304	3.82%
Repairs and Maintenance	-	1,145	1,145	1,014	1,145	0.00%
Insurance and Taxes	1,000	-	-	-	-	N/A
Other Charges and Services	84,159	91,915	104,326	103,536	93,915	2.18%
Total Cost Center - 3350	**$ 1,238,339**	**$ 1,198,975**	**$ 1,231,666**	**$ 1,259,134**	**$ 1,226,382**	**2.29%**
General Fund	1,238,339	1,198,975	1,231,666	1,259,134	1,226,382	
Grand Total	**$ 1,238,339**	**$ 1,198,975**	**$ 1,231,666**	**$ 1,259,134**	**$ 1,226,382**	

Authorized Positions

Position Title	2022-23 Revised	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted
Street Maintenance Lead - CDL	1	1	1	1	1	1
Street Maintenance Senior Technician - CDL	7	7	7	7	7	7
Street Maintenance Supervisor - CDL	1	1	1	1	1	1
Total	**9**	**9**	**9**	**9**	**9**	**9**

Significant Budget and Staffing Changes

FY 2026-27 reflects ongoing funding for certifications and licenses in support of staff development along with the conversion from FY 2025-26 one-time funding to ongoing funding for operations and maintenance expenses on anticipated completion of capital improvement program Frye Road Protected Bike Lanes.

[1] *Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*

Utilities Administration - 3050

Utilities Administration is charged with providing management direction in planning, developing, constructing, and maintaining water, wastewater, and solid waste public infrastructure, which is accomplished by working with city staff, elected officials, and the public.

2026-27 Performance Measurements

Goal #1

To provide efficient and effective services to residents through administration, general direction, and coordination of activities within the Solid Waste, Water, and Wastewater Divisions.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

- Respond to requests for information, assistance, complaints, and direction in a timely manner and keep residents and City Council informed of services, programs, and projects that affect them.

Measure	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Number of customer service requests (all utilities cost centers)	510	528	520	520	525

*2025-26 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

Utilities Administration - 3050

Budget Summary

Description	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel[1]	$ 1,417,456	$ 1,642,444	$ 1,693,180	$ 1,636,000	$ 1,971,955	20.06%
Ongoing	-	1,642,444	1,693,180	1,636,000	1,971,955	20.06%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	252,864	49,085	145,207	143,097	29,085	-40.75%
Operating Supplies	11,307	30,897	30,897	26,311	30,897	0.00%
Repairs and Maintenance	9,058	10,700	12,166	16,000	10,700	0.00%
Communication/Transportation	7,651	12,170	12,170	5,944	12,170	0.00%
Other Charges and Services	11,941	22,086	22,086	12,230	22,086	0.00%
Machinery and Equipment	-	30,000	30,000	30,000	30,000	0.00%
Capital Replacement/Fund Level Transfers	2,876	2,876	2,876	2,876	2,876	0.00%
Total Cost Center - 3050	**$ 1,713,152**	**$ 1,800,258**	**$ 1,948,582**	**$ 1,872,458**	**$ 2,109,769**	**17.19%**
Water Operating Fund	1,371,928	1,503,595	1,642,508	1,597,054	1,677,203	
Wastewater Operating Fund	341,224	296,663	306,074	275,404	432,566	
Grand Total	**$ 1,713,152**	**$ 1,800,258**	**$ 1,948,582**	**$ 1,872,458**	**$ 2,109,769**	

Authorized Positions

Position Title	2022-23 Revised	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted
Business Systems Support Analyst	1	1	1	1	1	1
Business Systems Support Specialist	1	1	1	1	1	1
Engineer (PE)	0	0	1	1	1	1
IT Systems Analyst	1	1	1	1	1	1
Management Analyst	1	1	1	1	1	1
Management Analyst Senior	2	2	2	2	2	2
Principal Engineer (PE)	0	1	1	1	1	1
Public Works & Utilities Assistant Director	0	0	0	0.7	1.7	1.7
Public Works & Utilities Director	0.5	0.5	0.5	0.5	0.5	0.7
Utilities Administrative Support Manager	1	1	1	1	1	1
Total	**7.5**	**8.5**	**9.5**	**10.2**	**11.2**	**11.4**

Significant Budget and Staffing Changes

During FY 2025-26, one Public Works & Utilities Assistant Director position was reclassified from Business Systems Support Supervisor and transferred from cost center 3970, Ocotillo Water Reclamation Facility.

FY 2026-27 reflects the elimination of one-time funding for the Administrative Assistant contracted services received in FY 2025-26.

[1] *Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*

Solid Waste Services - 3700

The Solid Waste Services Division is accountable for providing safe, cost-effective, and efficient solid waste programs and services to residents. 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.

2026-27 Performance Measurements

Goal #1

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, Attractive Community

Objectives:

- Increase waste diversion to sustain financial health.
- Achieve 80% or better customer service satisfaction with field services.
- Achieve compliance with regulatory inspections associated with field service.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Waste diversion percentage	20%	19%	18%	19%	19%
Customer satisfaction	81%[1]	90%	90%	90%	90%
Results of regulatory compliance inspections at the transfer facility	Pass	Pass	Pass	Pass	Pass

[1] *Lower due to policy changes in bulk and RSWCC over the last few years resulting in lower overall customer satisfaction.*

**2025-26 Year 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	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel[1]	$ 1,271,848	$ 1,279,937	$ 1,318,150	$ 1,351,000	$ 1,391,752	8.74%
Ongoing	-	1,279,937	1,318,150	1,351,000	1,391,752	8.74%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	13,703,662	15,164,816	15,740,538	15,475,600	15,540,816	2.48%
Operating Supplies	508,904	704,926	739,483	701,480	704,876	-0.01%
Repairs and Maintenance	125,359	107,806	128,516	124,000	107,806	0.00%
Communication/Transportation	12,522	30,669	30,669	9,300	30,669	0.00%
Insurance and Taxes	-	750	1,250	1,000	750	0.00%
Rents and Utilities	32,249	19,631	19,631	18,000	19,631	0.00%
Other Charges and Services	12,487	13,790	13,790	5,300	13,790	0.00%
Contingencies/Reserves	-	81,000	81,000	-	81,000	0.00%
Office Furniture and Equipment	1,223	-	-	-	-	N/A
Capital Replacement/Fund Level Transfers	36,715	36,685	36,685	36,685	36,685	0.00%
Total Cost Center - 3700	**$ 15,704,969**	**$ 17,440,010**	**$ 18,109,712**	**$ 17,722,365**	**$ 17,927,775**	**2.80%**
Solid Waste Operating Fund	15,704,969	17,440,010	18,109,712	17,722,365	17,927,775	
Grand Total	**$ 15,704,969**	**$ 17,440,010**	**$ 18,109,712**	**$ 17,722,365**	**$ 17,927,775**	

Authorized Positions

Position Title	2022-23 Revised	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted
Administrative Assistant Senior	0.6	0.6	0.6	0.6	0.6	0.6
Business Systems Support Principal Analyst	0.2	0.2	0	0	0	0
Recycling Program Analyst	0.6	0.6	0.6	0.6	0.6	0.6
Solid Waste Field Supervisor	1	1	1	1	1	1
Solid Waste Lead Technician	1	1	1	1	1	1
Solid Waste Manager	0.5	0.5	0.5	0.5	0.5	0.5
Solid Waste Technician	4	5	5	5	5	5
Solid Waste Technician - CDL	1	0	0	0	0	0
Utility Services Representative	3.2	3.2	3.2	3.2	4	4
Utility Services Supervisor	0.7	0.7	0.7	0.7	0.7	0.7
Total	**12.8**	**12.8**	**12.6**	**12.6**	**13.4**	**13.4**

Significant Budget and Staffing Changes

During FY 2025-26, one Utility Services Representative position is converted from full-time temporary to regular employee status, with 0.8 FTE in this cost center and the other 0.2 FTE in cost center 3720, Recycling Solid Waste Collection Center.

FY 2026-27 includes ongoing funding for the annual contract adjustments to the solid waste collection and disposal service contracts.

[1] *Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*

Solid Waste Capital - 3710

Capital Budget Summary

Description	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Professional/Contract	$ -	$ -	$ 483,701	$ 130,696	$ -	N/A
Operating Supplies	74,470	-	-	-	-	N/A
Repairs and Maintenance	8,452	-	-	-	-	N/A
Other Charges/Services	25,658	-	-	-	-	N/A
Project Support Recharge[1]	37,882	-	-	-	-	N/A
Contingencies/Reserves	-	2,653,067	-	-	410,139	-84.54%
Building/Improvements	1,942,784	-	245,638	128,504	-	N/A
Office Furniture/Equipment	-	-	-	-	1,290,000	N/A
Total Cost Center - 3710	**$ 2,089,245**	**$ 2,653,067**	**$ 729,339**	**$ 259,200**	**$ 1,700,139**	**-35.92%**
Solid Waste Operating Fund	2,089,245	2,653,067	729,339	259,200	1,700,139	
Grand Total	**$ 2,089,245**	**$ 2,653,067**	**$ 729,339**	**$ 259,200**	**$ 1,700,139**	

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. FY 2026-27 incorporates the carryforward of unexpended program funding from FY 2025-26. Additional detail is available in the 2027-2036 Capital Improvement Program.

[1] *Project Support Recharge reflects staff time spent in direct support of a specific capital project. This staff time is recharged to the project and the appropriate capital cost center.*

Recycling Solid Waste Collection Center - 3720

The Recycling Solid Waste Collection Center (RSWCC) is accountable for providing safe, cost-effective, and efficient solid waste programs and services to residents. 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.

2026-27 Performance Measurements

Goal #1

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, Attractive Community

Objectives:

- Increase waste diversion to sustain financial health.
- Achieve 80% customer service satisfaction at the RSWCC.
- Achieve 90% compliance with regulatory inspections associated with the RSWCC including Household Hazardous Waste.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Waste diversion percentage	13%	15%	13%	16%	14%
Customer satisfaction	82%[1]	96%	90%	90%	90%
Results of regulatory compliance inspections at the transfer facility	Pass	Pass	Pass	Pass	Pass

[1] *2023-24 Actual is lower due to policy change. RSWCC was no longer free, and bulk went from every six weeks to twice a year.*

**2025-26 Year End Estimate reflects "six months actual" and "six months estimated."*
Note: All measurements are through June 30th, the last day of the fiscal year.

Recycling Solid Waste Collection Center - 3720

Budget Summary

Description	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel[1]	$ 949,534	$ 963,124	$ 992,238	$ 992,000	$ 1,009,397	4.80%
Ongoing	-	963,124	992,238	992,000	1,009,397	4.80%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	494,448	656,832	656,832	612,480	763,832	16.29%
Operating Supplies	72,921	91,150	91,150	61,480	91,150	0.00%
Repairs and Maintenance	128,749	115,445	145,615	145,250	115,445	0.00%
Communication/Transportation	300	6,399	6,399	1,800	6,399	0.00%
Rents and Utilities	-	39,379	39,379	23,000	39,379	0.00%
Machinery and Equipment	56,995	-	-	-	-	N/A
Other Charges and Services	2,403	8,681	8,681	6,700	8,681	0.00%
Office Furniture and Equipment	668	-	-	-	-	N/A
Capital Replacement/Fund Level Transfers	12,615	12,615	12,615	12,615	12,615	0.00%
Total Cost Center - 3720	**$ 1,718,634**	**$ 1,893,625**	**$ 1,952,909**	**$ 1,855,325**	**$ 2,046,898**	**8.09%**
Solid Waste Operating Fund	1,718,634	1,893,625	1,952,909	1,855,325	2,046,898	
Grand Total	**$ 1,718,634**	**$ 1,893,625**	**$ 1,952,909**	**$ 1,855,325**	**$ 2,046,898**	

Authorized Positions

Position Title	2022-23 Revised	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted
Administrative Assistant Senior	0.4	0.4	0.4	0.4	0.4	0.4
Recycling Program Analyst	0.4	0.4	0.4	0.4	0.4	0.4
Solid Waste Field Supervisor	1	1	1	1	1	1
Solid Waste Lead Technician	1	1	1	1	1	1
Solid Waste Manager	0.5	0.5	0.5	0.5	0.5	0.5
Solid Waste Technician	4	5	5	5	5	5
Solid Waste Technician - CDL	1	0	0	0	0	0
Utility Services Representative	0.8	0.8	0.8	0.8	1	1
Utility Services Supervisor	0.3	0.3	0.3	0.3	0.3	0.3
Total	**9.4**	**9.4**	**9.4**	**9.4**	**9.6**	**9.6**

Significant Budget and Staffing Changes

During FY 2025-26, one Utility Services Representative position is converted from full-time temporary to regular employee status, with 0.2 FTE in this cost center and the other 0.8 FTE in cost center 3700, Solid Waste Services.

FY 2026-27 includes ongoing funding for the annual contract adjustments to the solid waste collection and disposal service contracts.

[1] *Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*

Water Distribution - 3800

The Water Distribution Division maintains water mains, reclaimed water mains, fire hydrants, water valves, and reclaimed water valves. This division responds to blue stake requests for the location and marking of water mains and sanitary sewer lines within city limits and ensures fire hydrants, valves, and water meters are properly installed and maintained.

2026-27 Performance Measurements

Goal #1

Provide 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 preventive maintenance on all fire hydrants annually.
- Ensure all valves have had preventative maintenance performed every six years.
- Ensure timely installation and relocation of hydrant meters for construction use.
- Ensure proper blue staking of all water mains and sanitary sewer lines.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Fire hydrant preventative maintenance (inspection, repair, and replace)	100%	100%	100%	100%	100%
Percentage of maintained/exercised valves/hydrants based on cycle mentioned in objective[1]	100%	100%	100%	100%	100%
Percentage of blue stake service orders completed within 48 hours of request	100%	100%	100%	100%	100%

[1] *Applies to valves 16 inches or less in size.*

**2025-26 Year 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	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel[1]	$ 3,417,119	$ 3,335,269	$ 3,413,420	$ 3,458,000	$ 3,366,461	0.94%
Ongoing	-	3,335,269	3,413,420	3,458,000	3,366,461	0.94%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	538,723	228,668	266,620	555,000	228,668	0.00%
Operating Supplies	830,280	924,846	982,050	1,013,450	924,846	0.00%
Repairs and Maintenance	78,189	54,186	56,897	52,400	54,186	0.00%
Communication/Transportation	22,636	23,455	23,455	18,140	23,455	0.00%
Insurance and Taxes	1,595	5,250	5,250	5,250	5,250	0.00%
Rents and Utilities	18,895	24,000	24,000	20,000	24,000	0.00%
Other Charges and Services	55,227	77,462	81,061	63,000	77,462	0.00%
Machinery and Equipment	53,877	-	-	-	-	N/A
Water System Improvements	549,743	333,578	334,713	552,151	333,578	0.00%
Wastewater Improvements	14	-	-	-	-	N/A
Capital Replacement/Fund Level Transfers	86,337	86,307	86,307	86,307	86,307	0.00%
Total Cost Center - 3800	**$ 5,652,634**	**$ 5,093,021**	**$ 5,273,773**	**$ 5,823,698**	**$ 5,124,213**	**0.61%**
General Fund	60,798	-	-	-	-	
Water Operating Fund	5,500,827	4,933,821	5,112,240	5,616,858	5,034,455	
Reclaimed Water Operating Fund	91,008	159,200	161,533	206,840	89,758	
Grand Total	**$ 5,652,634**	**$ 5,093,021**	**$ 5,273,773**	**$ 5,823,698**	**$ 5,124,213**	

Authorized Positions

Position Title	2022-23 Revised	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted
Administrative Assistant Senior	1	1	1	1	0	0
GIS Senior Specialist	1	1	1	1	1	1
GIS Specialist	1	1	1	1	1	1
Management Assistant	0	0	0	0	1	1
Utility Plant Superintendent	1	1	1	1	1	1
Utility Systems Lead Technician - CDL	5	5	5	5	5	5
Utility Systems Supervisor - CDL	3	3	3	3	3	3
Utility Systems Technician II - CDL	15	15	17	17	17	17
Utility Systems Technician III - CDL	1	1	1	1	1	1
Total	**28**	**28**	**30**	**30**	**30**	**30**

Significant Budget and Staffing Changes

During FY 2025-26, one Administrative Assistant Senior position was reclassified to Management Assistant.

[1] *Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*

Water Capital - 3820

Capital Budget Summary

Description	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Professional/Contract	$ 1,019,078	$ 6,996,500	$ 30,845,543	$ 1,250,829	$ 14,372,000	105.42%
Operating Supplies	16,123	-	2,065	1,633	-	N/A
Communication/Transportation	-	-	-	877	-	N/A
Other Charges/Services	9,539	1,312,000	6,989,324	38,139	1,990,000	51.68%
Project Support Recharge[1]	910,829	389,500	541,282	-	358,000	137.22%
Contingencies/Reserves	-	100,835,755	2,280,999	-	93,715,547	-7.06%
Land/Improvements	311	-	-	620	-	N/A
Building/Improvements	9,084,482	16,600,000	61,177,460	8,405,601	145,076,000	773.95%
Office Furniture/Equipment	8,977,681	7,940,000	8,946,188	2,807,071	-	-100.00%
Street Improvements	2,154	-	-	-	-	N/A
Water System Improvements	17,735,782	-	4,753,238	7,636,538	-	N/A
Wastewater System Improvements	8,243,968	-	1,442,422	4,543,798	-	N/A
Total Cost Center - 3820	**$ 45,999,948**	**$ 134,073,755**	**$ 116,978,521**	**$ 24,685,106**	**$ 255,511,547**	**90.58%**
Grant Capital Fund	628,054	1,004,329	511,946	196,661	247,550	
Water Bond Fund	31,168,792	84,354,073	75,189,308	13,809,212	217,024,264	
Water System Dev Fee Fund	363,116	2,696,992	2,689,431	361,637	2,327,794	
Water Operating Fund	13,743,183	44,941,122	37,525,238	10,290,076	34,878,161	
Wastewater Operating Fund	96,802	1,077,239	1,062,598	27,520	1,033,778	
Grand Total	**$ 45,999,948**	**$ 134,073,755**	**$ 116,978,521**	**$ 24,685,106**	**$ 255,511,547**	

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. FY 2026-27 incorporates the carryforward of unexpended program funding from FY 2025-26. Additional detail is available in the 2027-2036 Capital Improvement Program.

[1] *Project Support Recharge reflects staff time spent in direct support of a specific capital project. This staff time is recharged to the project and the appropriate capital cost center.*

Water Treatment Plant - 3830

The Water Treatment Plant 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 up to 60 million gallon per day (MGD) of water at the surface water treatment plant. Additionally, Water Treatment Plant staff control the remote wells and booster stations within the water distribution system through a state-of-the-art Supervisory Control and Data Acquisition (SCADA) system.

2026-27 Performance Measurements

Goal #1

Meet the requirements 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

Objectives:

- Optimize the use of surface water and minimize the use of ground water.

Measure	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Surface water deliveries in millions of gallons	11,189	11,273	11,500	11,072	11,178

Goal #2

Operate and maintain Pecos SWTP efficiently.

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

Objectives:

- Minimize increases in water production costs at the facility related to chemicals and utilities.

Measure	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Production cost per MG	$360	$402	$417	$401	$414

Goal #3

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

Objectives:

- Closely monitor and operate the plant to ensure the finished water NTU's do not exceed 0.15 in more than 0.5% of the samples taken.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Percentage of finished water turbidity samples between 0.05 to 0.15 NTU	99.79%	99.96%	99.50%	99.94%	99.50%
Percentage of finished water turbidity samples between 0.16 to 0.5 NTU	0.21%	0.04%	0.50%	0.06%[1]	0.50%

[1] *2025-26 Year End Estimate is lower than 2025-26 Projected due to better-than-expected raw water quality from SRP.*

**2025-26 Year 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	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel[1]	$ 2,127,253	$ 1,795,378	$ 1,976,370	$ 1,977,603	$ 1,893,469	5.46%
Ongoing	-	1,795,378	1,976,370	1,977,603	1,893,469	5.46%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	554,862	199,286	232,239	497,148	199,286	0.00%
Operating Supplies	3,056,306	4,131,062	4,235,261	2,804,751	4,131,062	0.00%
Repairs and Maintenance	1,475,886	1,437,177	1,440,039	1,453,940	1,423,177	-0.97%
Communication/Transportation	19,550	8,437	8,437	27,240	8,437	0.00%
Insurance and Taxes	-	1,000	1,000	1,000	1,000	0.00%
Rents and Utilities	1,762,177	2,012,533	2,012,533	1,800,000	2,012,533	0.00%
Other Charges and Services	80,843	27,074	27,074	71,000	27,074	0.00%
Contingencies/Reserves	-	436,550	436,550	-	436,550	0.00%
Machinery and Equipment	134	-	-	-	-	N/A
Water System Improvements	(1,764)	-	-	-	-	N/A
Capital Replacement/Fund Level Transfers	12,422	12,222	12,222	12,222	12,222	0.00%
Total Cost Center - 3830	**$ 9,087,669**	**$ 10,060,719**	**$ 10,381,725**	**$ 8,644,904**	**$ 10,144,810**	**0.84%**
Water Operating Fund	9,087,669	10,060,719	10,381,725	8,644,904	10,144,810	
Grand Total	**$ 9,087,669**	**$ 10,060,719**	**$ 10,381,725**	**$ 8,644,904**	**$ 10,144,810**	

Authorized Positions

Position Title	2022-23 Revised	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted
Business Systems Support Analyst	1	1	0	0	0	0
Business Systems Support Principal Analyst	0	0	2	1.5	1.5	1.5
Public Works & Utilities Assistant Director	0.5	0.5	0.5	0	0	0
Utility Plant Operator II	4	4	4	4	4	4
Utility Plant Operator III	6	5	5	5	5	5
Utility Plant Operator Lead	0	1	1	1	1	1
Utility Plant Superintendent	1	1	1	1	1	1
Water Systems Senior Manager	1	1	1	1	1	1
Total	**13.5**	**13.5**	**14.5**	**13.5**	**13.5**	**13.5**

Significant Budget and Staffing Changes

FY 2026-27 reflects continuation of one-time funding for chemical costs.

[1]*Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*

Environmental Resources - 3840

The Environmental Resources Division is responsible for protecting Chandler's existing water supplies, estimating future water demands, negotiating, acquiring, and managing water resources, and promoting water conservation through public programs, elementary school education programs, rebates, demonstration projects, and workshops. This division 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 Utilities' plans and projects.

2026-27 Performance Measurements

Goal #1

Ensure Chandler has sufficient water resources to meet current and future demands. Comply with the State's Groundwater Management Act (GMA) and Assured Water Supply program. Accrue long-term storage credits for drought protection.

Supports Priority Based Budgeting Goal(s): Safe Community, Connected and Mobile Community

Objectives:

- Protect and defend Chandler's water rights.
- Ensure Chandler's Water Resource permits are maintained.
- Maintain Assured Water Supply Designation to allow continued growth and economic development.
- Ensure Chandler has sufficient alternative water supplies to mitigate surface water reductions.
- Accrue long-term storage credits to comply with the GMA during droughts.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Maintain storage and recovery permits to maximize strategic use of water resources and comply with Assured Water Supply rules	27	27	27	27	27
Maintain surface water rights and contracts measured in acre-feet (AF)[1,2]	99,941	99,941	99,941	99,941	99,941
Accrue long-term storage credits as measured in AF[3]	10,059	9,875	12,000	9,264[4]	3,500[5]

[1] *Supply under normal conditions and full SRP allocation.*
[2] *Chandler receives total water supply acquired through the 2016 Gila River Indian Community Water Purchase Agreement.*
[3] *Long term storage credits are issued by Arizona Department of Water Resources (ADWR). One AF of water will meet the needs of six Chandler residents for one year.*
[4] *Reduction in water storage year end estimate due to CAP allocation reductions.*
[5] *2026-27 Projected is based on anticipated CAP allocation reductions.*

**2025-26 Year 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 #2

Educate the residents 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 residents through workshops, community presentations, school programs, public events, and distribution of water conservation information.
- Administer and promote water conservation rebate programs to reduce water use.
- Provide assistance to residential, commercial, industrial, and HOA customers to improve overall water efficiency.
- Implement the conservation requirements of the Fifth Management Plan of the GMA.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Residential grass removal in square feet (SF)	100,843	44,810	75,000	21,940[1]	25,000
Large landscape grass removal in SF	114,073	232,602	94,000	245,993	63,792[2]
Average residential water use (gallons per person per day)	109	112	112	112	112
Total water efficiency program participants	5,987	6,960	6,500	7,000	6,500

[1] *Program trending down due to decreased community participation.*
[2] *Rebate policy revisions due to the end of grant funding, resulting in reduction of rebate amount.*

**2025-26 Year 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	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel [1]	$ 1,526,011	$ 1,317,246	$ 1,348,435	$ 1,224,515	$ 1,179,639	-10.45%
Ongoing	-	1,317,246	1,348,435	1,224,515	1,179,639	-10.45%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	10,496,483	11,527,010	11,814,435	11,845,151	11,448,290	-0.68%
Operating Supplies	36,839	74,390	74,390	79,690	54,390	-26.89%
Repairs and Maintenance	20,359	38,587	42,375	53,375	38,587	0.00%
Communication/Transportation	6,037	12,496	12,496	12,836	12,496	0.00%
Rents and Utilities	9,241	8,400	8,400	8,800	8,400	0.00%
Other Charges and Services	898,770	438,870	1,549,373	1,589,126	678,870	54.69%
Project Support Recharge	-	(285,886)	(285,886)	(293,000)	(297,587)	4.09%
Capital Replacement/Fund Level Transfers	9,231	9,171	9,171	9,171	9,171	0.00%
Total Cost Center - 3840	**$ 13,002,970**	**$ 13,140,284**	**$ 14,573,189**	**$ 14,529,664**	**$ 13,132,256**	**-0.06%**
Grant Fund	806,057	102,601	1,502,368	1,416,906	-	
Water Operating Fund	11,594,562	13,037,683	13,063,262	13,112,758	13,132,256	
In-house Capital	602,351	-	7,559	-	-	
Grand Total	**$ 13,002,970**	**$ 13,140,284**	**$ 14,573,189**	**$ 14,529,664**	**$ 13,132,256**	

Authorized Positions

Position Title	2022-23 Revised	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted
Business Systems Support Principal Analyst	0	0.8	0	0	0	0
Engineer (PE)	1	1	1	1	1	1
Principal Engineer (PE)	2	1	1	1	1	1
Utilities Regulatory Affairs Senior Manager	0.5	0.5	0.5	0.5	0.5	0.5
Utilities Resources Senior Manager	0.8	0	0	0	0	0
Water Resource Analyst	0	0	1	1	1	1
Water Audit Senior Technician	0.5	0.5	0.5	0.5	0.5	0.5
Water Conservation Program Manager	1	1	1	1	1	1
Water Conservation Specialist	2	2	2	2	2	2
Water Resources Manager	1	1	1	1	1	1
Total	**8.8**	**7.8**	**8**	**8**	**8**	**8**

Significant Budget and Staffing Changes

FY 2026-27 reflects the continuation of one-time funding for water conservation efforts funded since FY 2024-25, along with one-time funding for water conservation marketing.

[1] *Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*

Water Quality - 3850

The Water Quality Division is responsible for ensuring 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 recordkeeping. This area also manages the backflow prevention and flushing programs to prevent contamination of the city's potable water supply and assure a palatable taste for the customer.

2026-27 Performance Measurements

Goal #1

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 drinking water.
- Assure customer satisfaction by responding to water quality complaints in a timely and courteous manner.
- Conduct a proactive backflow prevention testing program.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Collect and conduct 150 bacteriological tests per month throughout the 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[1]	75%	75%	100%	75%	100%

[1] 2023-24 Actual, 2024-25 Actual, and 2025-26 Year End Estimate are decreased due to discovery of previously undocumented backflow assemblies and implementation of a software program.

**2025-26 Year 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	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel[1]	$ 1,612,018	$ 1,750,097	$ 1,787,341	$ 1,627,800	$ 1,747,561	-0.14%
Ongoing	-	1,703,082	1,740,326	1,580,785	1,747,561	2.61%
One-time	-	47,015	47,015	47,015	-	-100.00%
Professional/Contract Services	225,830	289,117	336,901	250,740	289,117	0.00%
Operating Supplies	206,949	208,606	215,701	195,124	199,890	-4.18%
Repairs and Maintenance	5,855	11,800	11,800	5,880	11,800	0.00%
Communication/Transportation	19,132	26,865	26,865	20,230	26,865	0.00%
Insurance and Taxes	-	500	500	500	500	0.00%
Other Charges and Services	22,839	31,879	31,879	13,500	31,879	0.00%
Machinery and Equipment	-	32,962	32,962	38,202	-	-100.00%
Capital Replacement/Fund Level Transfers	22,532	25,581	25,581	25,581	25,581	0.00%
Total Cost Center - 3850	**$ 2,115,155**	**$ 2,377,407**	**$ 2,469,530**	**$ 2,177,557**	**$ 2,333,193**	**-1.86%**
Water Operating Fund	2,017,711	2,247,246	2,337,578	2,070,987	2,210,738	
Reclaimed Water Operating Fund	97,444	130,161	131,952	106,570	122,455	
Grand Total	**$ 2,115,155**	**$ 2,377,407**	**$ 2,469,530**	**$ 2,177,557**	**$ 2,333,193**	

Authorized Positions

Position Title	2022-23 Revised	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted
Chemist	3	3	3	3	3	3
Laboratory Program Manager	1	1	1	1	1	1
Regulatory Affairs Senior Analyst	1	1	1	1	1	1
Utilities Regulatory Affairs Analyst	1	1	1	1	1	1
Utilities Regulatory Affairs Program Manager	1	1	1	1	1	1
Utilities Regulatory Affairs Senior Program Manager	1	1	1	1	1	1
Water Quality Senior Technician	3	3	3	4	4	4
Water Quality Supervisor	1	1	1	1	0	0
Water Quality Technician Lead	0	0	0	0	1	1
Total	**12**	**12**	**12**	**13**	**13**	**13**

Significant Budget and Staffing Changes

During FY 2025-26, one Water Quality Supervisor position was reclassified to Water Quality Technician Lead.

[1] *Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*

Water Systems Maintenance - 3860

The Water Systems Maintenance Division is responsible for providing residences, businesses, and industries with a sufficient and continuous supply of potable water. This is accomplished through the pumping of wells and boosting water from storage reservoirs. The facilities consist of wells and booster stations with reservoirs, which are controlled by a state-of-the-art SCADA system.

2026-27 Performance Measurements

Goal #1

Assist in meeting the requirements described in Arizona Administrative Code, Title 12, Chapter 15, Article 7, Assured and Adequate Water Supply.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

- Produce required well water and maintain water storage for use throughout the city.

Measure	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Groundwater deliveries in millions of gallons	6,497	5,709	6,500[1]	4,964[1]	4,672

Goal #2

Meet the requirements 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

Objectives:

- Optimize the use of surface water and minimize the use of groundwater.

Measure	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Production cost per MG	$440	$479	$440	$442	$441

Goal #3

Operate and maintain all water facilities efficiently.

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

Objectives:

- Minimize increases in water production costs related to chemicals and utilities.

Measure	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Total percentage of water production well uptime	86%	86%	85%	89%	86%

[1] *2025–26 Projection was initially developed using baseline well production assumptions. Pursuant to direction from Water Resources in response to SRP and CAP allocation reductions, 2025-26 Year End Estimate was revised downward to align with updated water orders and projected groundwater demand.*

**2025-26 Year 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	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel[1]	$ 2,872,458	$ 3,020,463	$ 3,093,999	$ 3,080,111	$ 3,272,297	8.34%
Ongoing	-	3,020,463	3,093,999	3,080,111	3,272,297	8.34%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	174,935	130,310	148,529	127,582	130,310	0.00%
Operating Supplies	1,510,828	1,008,502	1,033,502	1,487,026	1,171,369	16.15%
Repairs and Maintenance	1,471,774	879,849	989,761	1,467,659	1,381,849	57.06%
Communication/Transportation	35,427	30,800	30,800	17,650	31,900	3.57%
Insurance and Taxes	500	2,500	2,500	2,500	2,500	0.00%
Rents and Utilities	2,361,341	2,136,940	2,136,940	2,140,940	2,136,940	0.00%
Other Charges and Services	35,111	65,125	65,125	65,050	65,125	0.00%
Machinery and Equipment	69,165	-	-	-	92,203	N/A
Water System Improvements	696,851	600,650	661,674	1,144,680	600,650	0.00%
Capital Replacement/Fund Level Transfers	55,624	55,624	55,624	55,624	66,827	20.14%
Total Cost Center - 3860	**$ 9,284,015**	**$ 7,930,763**	**$ 8,218,454**	**$ 9,588,822**	**$ 8,951,970**	**12.88%**
Water Operating Fund	9,284,015	7,930,763	8,218,454	9,588,822	8,951,970	
Grand Total	**$ 9,284,015**	**$ 7,930,763**	**$ 8,218,454**	**$ 9,588,822**	**$ 8,951,970**	

Authorized Positions

Position Title	2022-23 Revised	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted
Industrial Electrician	4	4	4	4	4	4
Instrumentation Technician Senior	4	4	4	4	4	4
Landscape Compliance Specialist	1	1	1	1	1	1
Plant Utilities Maintenance Supervisor	2	2	2	2	2	2
Utilities Maintenance and Reliabilty Supervisor	0	0	0	0	1	1
Utilities Maintenance Lead	0	1	1	1	1	1
Utilities Maintenance Planner Senior Specialist	1	1	1	1	0	0
Utilities Maintenance Technician	1	1	1	1	1	1
Utilities Mechanic Senior - CDL	1	1	1	1	1	1
Utility Maintenance Manager	0.5	0.5	0.5	0.5	0.5	0.5
Utility Mechanic Senior	6	6	7	7	7	8
Utility Plant Operator Lead	1	0	0	0	0	0
Total	**21.5**	**21.5**	**22.5**	**22.5**	**22.5**	**23.5**

Significant Budget and Staffing Changes

During FY 2025-26, one Utilities Maintenance Planner Senior Specialist position was reclassified to Utilities Maintenance and Reliabilty Supervisor.

FY 2026-27 reflects ongoing funding for Pecos Surface Water Treatment Plant equipment and remote water production facilities.

Effective July 1, 2026, one Utility Mechanic Senior position is added with associated one-time and ongoing increases in operations and maintenance funding.

[1] *Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*

Santan Vista Water Treatment Plant - 3870

The Santan 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 operates the plant under a long-term contract.

2026-27 Performance Measurements

Goal #1

Meet the requirements 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

Objectives:

- Optimize the use of surface water and minimize the use of groundwater throughout the city.

Measure	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Surface water deliveries in millions of gallons	4,434	5,272	6,321	7,182[1]	7,100

Goal #2

Operate and maintain the Santan Vista SWTP efficiently.

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

Objectives:

- Minimize increases in water production costs at the facility related to chemicals and utilities.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Production cost per MG	$165	$185	$191	$201	$210

Goal #3

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 0.3 NTU's.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- Closely monitor and operate the plant to ensure the finished water NTU's do not exceed 0.15 in more than 5% of the samples taken

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Percentage of finished water turbidity samples between 0.05 to 0.15 NTU	99.40%	100.00%	99.50%	100.00%	99.50%
Percentage of finished water turbidity samples between 0.16 to 0.5 NTU	0.60%	0.00%	0.50%	0.00%	0.50%

[1]*Surface water deliveries from Santan have increased due to higher CAP water orders.*

**2025-26 Year End Estimate reflects "six months actual" and "six months estimated."*
Note: All measurements are through June 30th, the last day of the fiscal year.

Santan Vista Water Treatment Plant - 3870

Budget Summary

Description	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Professional/Contract Services	$ 1,998,744	$ 2,612,519	$ 2,813,776	$ 2,700,000	$ 2,612,519	0.00%
Total Cost Center - 3870	**$ 1,998,744**	**$ 2,612,519**	**$ 2,813,776**	**$ 2,700,000**	**$ 2,612,519**	**0.00%**
Water Operating Fund	1,998,744	2,612,519	2,813,776	2,700,000	2,612,519	
Grand Total	**$ 1,998,744**	**$ 2,612,519**	**$ 2,813,776**	**$ 2,700,000**	**$ 2,612,519**	

Significant Budget Changes

There are no significant budget changes for FY 2026-27.

Meter Services - 3880

The Meter Services Division is responsible for collecting monthly usage associated with Chandler utility accounts. This division also responds to customer requests to start and finalize water service, verify water meter accuracy, and detect water leaks.

2026-27 Performance Measurements

Goal #1

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

Objectives:

- Obtain timely water meter readings to facilitate issuance of utility bills on schedule.
- 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.
- Submit accurate water meter readings to Utility Billing Division to ensure customer water use is billed appropriately.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Percentage of water meter readings completed and reviewed for quality assurance	100%	100%	100%	100%	100%
Number of customer service orders completed	21,023	24,363	21,000	23,000	24,000
Number of water meters and/or registers replaced	7,438	13,216	10,000[1]	20,000	5,000
Percentage of meter readings that did not require an estimate due to damaged meters, access, or misreads	98%	98%	99%	98%	99%

[1]2025-26 Projected reflected anticipated meter replacements as part of the Advanced Metering Infrastructure (AMI) program.

**2025-26 Year 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	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel[1]	$ 928,080	$ 900,078	$ 923,103	$ 928,519	$ 1,005,909	11.76%
Ongoing	-	900,078	923,103	928,519	1,005,909	11.76%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	187	17,050	17,050	8,525	17,050	0.00%
Operating Supplies	705,986	1,283,421	1,384,204	1,001,880	1,290,220	0.53%
Repairs and Maintenance	50,606	34,720	64,853	84,398	36,720	5.76%
Communication/Transportation	13,387	8,454	8,454	10,304	8,501	0.56%
Insurance and Taxes	500	500	500	250	500	0.00%
Rents and Utilities	-	1,000	1,000	500	1,000	0.00%
Other Charges and Services	4,063	3,100	3,100	2,500	3,450	11.29%
Contingencies/Reserves	-	9,510	9,510	-	9,510	0.00%
Machinery and Equipment	-	-	-	-	52,330	N/A
Water System Improvements	204	-	-	-	-	N/A
Water System Improvements	204	-	-	-	-	N/A
Capital Replacement/Fund Level Transfers	16,075	16,075	16,075	17,442	22,433	39.55%
Total Cost Center - 3880	**$ 1,719,090**	**$ 2,273,908**	**$ 2,427,849**	**$ 2,054,318**	**$ 2,447,623**	**7.64%**
Water Operating Fund	1,719,090	2,173,908	2,327,849	1,954,318	2,347,623	
Reclaimed Water Fund	-	100,000	100,000	100,000	100,000	
Grand Total	**$ 1,719,090**	**$ 2,273,908**	**$ 2,427,849**	**$ 2,054,318**	**$ 2,447,623**	

Authorized Positions

Position Title	2022-23 Revised	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted
Metering Services Lead	1	1	1	1	1	1
Metering Services Supervisor	1	1	1	1	1	1
Metering Services Technician	6	6	6	6	6	7
Water Audit Senior Technician	1.5	1.5	1.5	1.5	1.5	1.5
Total	**9.5**	**9.5**	**9.5**	**9.5**	**9.5**	**10.5**

Significant Budget and Staffing Changes

Effective July 1, 2026, one Metering Services Technician position is added with associated one-time and ongoing increases in operations and maintenance funding.

[1] *Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*

Wastewater Collection - 3900

The Wastewater Collection Division is responsible for maintaining all system appurtenances such as pipes, manholes, and pumping stations.

2026-27 Performance Measurements

Goal #1

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): Attractive Community, Safe Community

Objectives:

- Maintain over 1,040 miles of sewer lines to limit sewer odor and blockages using the Hydrorodder and Jetter programs.
- Reduce roach complaints through a preventive Insecticide Painting Program and responding promptly when complaints are received.
- Respond to and repair city-owned broken service lines in a timely manner and to customer satisfaction.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Number of roach complaints received[1]	59[2]	39	45	43	40
Number of sewer service repairs that are the city's responsibility	12	19	10	17	17
Number of sewer line miles cleaned annually[3]	75	189	180	120	150

[1] The Insecticide Painting Program applies insecticide every other year to all sewer manholes in the city. The insecticide has a warranted treating cycle of two years. When a complaint is received, Wastewater Collection staff inspects the complaint location for faulty paint and/or application. Warranty work is performed when appropriate.
[2] 2023-24 Actual higher due to increased pesticide coverage in newly accessed areas of the city.
[3] Beginning in FY 2024-25 reflects the implementation of a program to increase the number of miles cleaned annually.

**2025-26 Year 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	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel[1]	$ 1,038,441	$ 1,117,069	$ 1,141,737	$ 1,250,000	$ 1,517,098	35.81%
Ongoing	-	1,117,069	1,141,737	1,250,000	1,517,098	35.81%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	667,137	1,172,894	1,525,358	1,331,200	672,894	-42.63%
Operating Supplies	405,811	421,582	483,637	669,291	421,582	0.00%
Repairs and Maintenance	300,418	565,578	614,589	537,000	565,578	0.00%
Communication/Transportation	10,201	16,444	16,444	13,000	16,444	0.00%
Insurance and Taxes	500	1,500	1,500	1,500	1,500	0.00%
Rents and Utilities	148,655	218,505	316,505	269,000	218,505	0.00%
Other Charges and Services	19,390	31,069	34,668	39,600	31,069	0.00%
Contingencies/Reserves	-	10,000	10,000	-	10,000	0.00%
Capital Replacement/Fund Level Transfers	43,539	43,539	43,539	43,539	43,539	0.00%
Total Cost Center - 3900	**$ 2,634,091**	**$ 3,598,180**	**$ 4,187,977**	**$ 4,176,130**	**$ 3,498,209**	**-2.78%**
Wastewater Operating Fund	2,634,091	3,598,180	4,187,977	4,176,130	3,498,209	
Grand Total	**$ 2,634,091**	**$ 3,598,180**	**$ 4,187,977**	**$ 4,176,130**	**$ 3,498,209**	

Authorized Positions

Position Title	2022-23 Revised	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted
Administrative Assistant Senior	1	1	1	1	0	0
GIS Senior Specialist	1	1	1	1	1	1
HVAC Senior Technician	1	1	1	1	2	2
Management Assistant	0	0	0	0	1	1
Utility Plant Superintendent	1	1	1	1	1	1
Utility Systems Lead Technician - CDL	1	1	1	1	1	1
Utility Systems Technician II - CDL	5	5	5	5	5	5
Utility Systems Technician III - CDL	1	1	1	1	1	3
Total	**11**	**11**	**11**	**11**	**12**	**14**

Significant Budget and Staffing Changes

During FY 2025-26, one Administrative Assistant Senior position was reclassified to Management Assistant and one HVAC Technician Senior position is converted from part-time temporary to regular employee status.

Effective July 1, 2026, two Utility Systems Technician III - CDL position are added along with associated ongoing operations and maintenance funding.

FY 2026-27 reflects a permanent reduction to discontinue professional contract services in order to implement a city-owned CCTV inspection program.

[1] *Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*

Wastewater Capital - 3910

Capital Budget Summary

Description	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel [1]	$ 75,288	$ -	$ -	$ -	$ -	N/A
Ongoing	-	-	-	-	-	N/A
One-time	-	-	-	-	-	N/A
Professional/Contract	223,216	3,198,700	20,485,093	78,508	5,016,000	56.81%
Other Charges/Services	43,282	-	303,540	760,092	1,000,000	N/A
Project Support Recharge[2]	1,389,829	1,154,300	2,486,739	-	931,000	3764.00%
Contingencies/Reserves	-	151,823,692	5,508,872	-	137,848,302	-9.21%
Land and Improvements	-	-	-	100	-	N/A
Building/Improvements	3,404,635	48,786,500	115,643,143	558,809	70,102,000	43.69%
Machinery and Equipment	-	-	-	-	634,000	N/A
Office Furniture and Equipment	580,279	-	-	-	-	N/A
Street Improvements	200,257	-	-	-	-	N/A
Water System Improvements	68,862	-	47,654	-	-	N/A
Wastewater System Improvements	63,348,767	-	17,850,323	26,627,054	-	N/A
Total Cost Center - 3910	**$ 69,334,414**	**$ 204,963,192**	**$ 162,325,364**	**$ 28,024,563**	**$ 215,531,302**	**5.16%**
Water Operating Fund	191,482	506,177	491,500	-	491,500	
Reclaimed Water System Dev Fee Fund	126,948	180,803	100,322	9,171	6,473	
Wastewater Bond Fund	30,214,805	105,503,038	85,746,176	17,159,012	124,008,432	
Wastewater Operating Fund	38,415,277	96,716,370	74,238,567	10,731,515	70,223,963	
WW Industrial Process Treatment Fund	385,901	2,056,804	1,748,799	124,865	20,800,934	
Grand Total	**$ 69,334,414**	**$ 204,963,192**	**$ 162,325,364**	**$ 28,024,563**	**$ 215,531,302**	

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. FY 2026-27 incorporates the carryforward of unexpended program funding from FY 2025-26. Additional detail is available in the 2027-2036 Capital Improvement Program.

[1]Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.
[2]Project Support Recharge reflects staff time spent in direct support of a specific capital project. This staff time is recharged to the project and the appropriate capital cost center.

Ocotillo Brine Reduction Facility - 3930

The Ocotillo Brine Reduction Facility provides the city with a renewable resource by treating industrial wastewater from Intel Corporation's computer chip campus consisting of FAB 12, FAB 22, FAB 32, FAB 42, and FAB 52. This state-of-the-art facility uses reverse osmosis, lime softening, ion exchange, and a brine concentrator to treat the 2.65 MGD 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.

2026-27 Performance Measurements

Goal #1

Improve and enhance the quality of the industrial water stream waste from Intel Corporation to exceed drinking water standards, so that over 93% can be made available for beneficial use again.

Supports Priority Based Budgeting Goal(s): Good Governance, Safe Community, Sustainable Economic Health

Objectives:

- Operate and maintain the treatment facility efficiently.
- Recover over 93% of the industrial brine stream.
- Treat industrial water creating a renewable resource.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Produce zero hardness water to strict Intel Corporation standards 100% of the time	100%	100%	100%	100%	100%
Percent of industrial water recovered	95%	94%	94%	93%[1]	93%[1]
Industrial water reused by business (MG)[2]	444	482	420	522	500

[1] *RO performance optimized to 93% recovery due to reduced quality in source waters.*
[2] *Intel increased utilization of permeate.*

**2025-26 Year 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	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel[1]	$ 2,303,628	$ 2,241,469	$ 2,303,041	$ 2,257,004	$ 2,355,934	5.11%
Ongoing	-	2,241,469	2,303,041	2,257,004	2,355,934	5.11%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	1,304,561	1,709,263	2,528,686	1,709,263	1,709,263	0.00%
Operating Supplies	3,897,763	5,947,453	6,409,014	5,202,474	5,947,453	0.00%
Repairs and Maintenance	247,527	378,505	469,544	419,660	378,505	0.00%
Communication/Transportation	11,192	10,200	10,200	17,000	10,200	0.00%
Insurance and Taxes	-	-	-	-	-	N/A
Rents and Utilities	937,404	1,810,000	1,810,000	1,320,000	1,810,000	0.00%
Other Charges and Services	36,557	47,700	47,700	35,954	47,700	0.00%
Contingencies/Reserves	-	1,500,000	1,500,000	-	1,500,000	0.00%
Machinery and Equipment	(335)	-	-	-	-	N/A
Office Furniture and Equipment	686	-	-	-	-	N/A
Capital Replacement/Fund Level Transfers	10,595	10,595	10,595	10,595	10,595	0.00%
Total Cost Center - 3930	**$ 8,749,580**	**$ 13,655,185**	**$ 15,088,780**	**$ 10,971,950**	**$ 13,769,650**	**0.84%**
WW Industrial Process Treatment Fund	8,749,580	13,655,185	15,088,780	10,971,950	13,769,650	
Grand Total	**$ 8,749,580**	**$ 13,655,185**	**$ 15,088,780**	**$ 10,971,950**	**$ 13,769,650**	

Authorized Positions

Position Title	2022-23 Revised	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted
Administrative Assistant Senior	1	1	1	1	0	0
Industrial Electrician	1	1	1	1	1	1
Instrumentation Technician Senior	2	2	2	2	2	2
Management Assistant	0	0	0	0	1	1
Plant Utilities Maintenance Supervisor	1	1	1	1	1	1
Utility Mechanic Senior	2	2	3	3	3	3
Utility Plant Operator I	0	1	1	1	1	1
Utility Plant Operator II	8	7	7	7	7	7
Utility Plant Operator Lead	1	1	1	1	1	1
Utility Plant Superintendent	1	1	1	1	1	1
Total	**17**	**17**	**18**	**18**	**18**	**18**

Significant Budget and Staffing Changes

During FY 2025-26, one Administrative Assistant Senior position was reclassified to Management Assistant.

[1] *Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*

Lone Butte Wastewater Treatment Facility - 3940

The Lone Butte Wastewater Treatment Facility is responsible for treating domestic and industrial wastewater for reclamation.

2026-27 Performance Measurements

Goal #1

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 MG.
- Maintain water quality compliance with the APP and Reuse Permits issued by the ADEQ.
- Continue to reuse and recharge 100% of reclaimed water.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Treatment cost per 1 MG	$5,945	$6,784	$6,327	$5,352	$6,995
Percent compliance with GRIC lease agreement	99%	99%	100%	100%	100%
Reuse of reclaimed water MGD	0.50	0.58	0.50	0.78[1]	0.55

[1] *2025-26 Year End Estimate increased due to temporary flow diversion to Lone Butte during the 66-inch relining and Robertson Lift Station bypass operations.*

**2025-26 Year 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 Facility - 3940

Budget Summary

Description	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel[1]	$ 98,567	$ 140,766	$ 144,248	$ 144,076	$ 144,571	2.70%
Ongoing	-	140,766	144,248	144,076	144,571	2.70%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	229,312	298,020	410,614	298,020	298,020	0.00%
Operating Supplies	128,055	417,105	424,853	367,663	417,105	0.00%
Repairs and Maintenance	34,960	31,200	34,495	51,221	31,200	0.00%
Communication/Transportation	2,013	3,070	3,070	2,720	3,070	0.00%
Insurance and Taxes	-	500	500	-	500	0.00%
Rents and Utilities	246,830	466,068	466,068	408,018	466,068	0.00%
Other Charges and Services	2,009	4,185	4,185	2,700	4,185	0.00%
Contingencies/Reserves	-	10,400	10,400	-	10,400	0.00%
Machinery and Equipment	171	26,773	26,773	-	26,773	0.00%
Capital Replacement/Fund Level Transfers	2,292	2,292	2,292	2,292	2,292	0.00%
Total Cost Center - 3940	**$ 744,208**	**$ 1,400,379**	**$ 1,527,498**	**$ 1,276,710**	**$ 1,404,184**	**0.27%**
Wastewater Operating Fund	744,208	1,400,379	1,527,498	1,276,710	1,404,184	
Grand Total	**$ 744,208**	**$ 1,400,379**	**$ 1,527,498**	**$ 1,276,710**	**$ 1,404,184**	

Authorized Positions

Position Title	2022-23 Revised	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted
Utility 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 FY 2026-27.

[1] *Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*

Wastewater Quality - 3950

The Wastewater Quality Division is charged with managing and administering the Industrial Wastewater Pretreatment and Fat, Oils & Grease (FOG) Programs. The Pretreatment program regulates and issues permits to industrial users who discharge pollutants into the wastewater collection system. The FOG program inspects all businesses who have installed grease traps and grease interceptors to reduce sewer backups and the amount of grease that enter the POTW.

2026-27 Performance Measurements

Goal #1

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 the APP.
- Reduce wastewater collection stoppages by inspecting grease traps and interceptors.
- Manage compliance sampling database and communicate with industries to help them achieve compliance.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Review industrial and city sampling reports to ensure compliance[1]	100%	100%	100%	100%	100%
Conduct compliance sampling for aquifer protection and reuse permits	100%	100%	100%	100%	100%
Percentage of grease traps and sand and oil interceptors inspected[2]	34%	51%	100%	65%[3]	100%

[1] *Values include new industrial users permitted or FOG establishments with the city.*
[2] *Sampling reports reviewed may vary dependent on the number of sampling events conducted.*
[3] *2025-26 Year End Estimate is low due a staff vacancy.*

**2025-26 Year 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	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel[1]	$ 434,163	$ 557,991	$ 569,351	$ 503,000	$ 588,828	5.53%
Ongoing	-	557,991	569,351	503,000	588,828	5.53%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	314,644	245,863	269,405	220,000	245,863	0.00%
Operating Supplies	62,361	72,945	72,945	56,582	72,945	0.00%
Communication/Transportation	2,858	2,857	2,857	3,980	2,857	0.00%
Insurance and Taxes	500	500	500	500	500	0.00%
Other Charges and Services	6,153	9,080	9,080	10,300	9,080	0.00%
Contingencies/Reserves	-	79,000	79,000	-	79,000	0.00%
Capital Replacement/Fund Level Transfers	10,838	10,838	10,838	10,838	10,838	0.00%
Total Cost Center - 3950	**$ 831,517**	**$ 979,074**	**$ 1,013,976**	**$ 805,200**	**$ 1,009,911**	**3.15%**
Reclaimed Water Operating Fund	60,111	44,577	44,889	82,660	45,451	
Wastewater Operating Fund	771,407	934,497	969,087	722,540	964,460	
Grand Total	**$ 831,517**	**$ 979,074**	**$ 1,013,976**	**$ 805,200**	**$ 1,009,911**	

Authorized Positions

Position Title	2022-23 Revised	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted
Industrial Waste Inspector	1	1	1	1	0	0
Industrial Waste Inspector Lead	0	0	0	0	1	1
Industrial Waste Inspector Senior	3	3	3	3	3	3
Industrial Waste Program Manager	1	1	1	1	1	1
Total	**5**	**5**	**5**	**5**	**5**	**5**

Significant Budget and Staffing Changes

During FY 2025-26, one Industrial Waste Inspector position was reclassified to Industrial Waste Inspector Senior and one Industrial Waste Inspector Senior position was reclassified to Industrial Waste Inspector Lead.

[1] *Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*

Airport Water Reclamation Facility - 3960

The 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.

2026-27 Performance Measurements

Goal #1

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 MG.
- Maintain water quality compliance for the APP and Reuse Permits issued by the Arizona Department of Environmental Quality (ADEQ).
- Continue to reuse and recharge reclaimed water.
- Conserve potable water by supplying reclaimed water for irrigation.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Treatment cost per 1 MG[1]	$2,299	$2,079	$3,100	$2,600	$2,600
Percent compliance with permits	99%	100%	100%	99%	100%
Reuse of wastewater MGD[2]	9.12	10.96	10.59	10.31	10.04
Recharge of reclaimed water MGD	2.60	1.60	2.58	2.00	2.10

[1] Cost per MG increase due to both reduced flow from Intel Corporation and increased flow to Ocotillo WRF driving Airport WRF flows down.
[2] Flow increases due to operations related to the Reclaimed Water Interconnect Facility.

**2025-26 Year 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	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel[1]	$ 3,604,295	$ 3,454,179	$ 3,545,290	$ 3,477,950	$ 3,524,282	2.03%
Ongoing	-	3,454,179	3,545,290	3,477,950	3,524,282	2.03%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	1,376,392	1,155,828	1,269,403	1,609,650	1,155,828	0.00%
Operating Supplies	3,210,421	1,891,694	1,937,254	2,955,970	2,196,694	16.12%
Repairs and Maintenance	604,384	766,080	1,052,825	1,103,050	766,080	0.00%
Communication/Transportation	18,592	21,956	21,956	24,395	21,956	0.00%
Insurance and Taxes	500	1,000	1,000	100	1,000	0.00%
Rents and Utilities	2,094,678	2,107,249	2,107,249	2,023,050	2,107,249	0.00%
Other Charges and Services	74,013	80,672	80,672	72,050	80,672	0.00%
Contingencies/Reserves	-	1,000,000	1,000,000	-	1,000,000	0.00%
Machinery and Equipment	16,287	27,172	27,172	22,725	27,172	0.00%
Capital Replacement/Fund Level Transfers	33,457	33,457	33,457	33,457	33,457	0.00%
Total Cost Center - 3960	**$ 11,033,018**	**$ 10,539,287**	**$ 11,076,278**	**$ 11,322,397**	**$ 10,914,390**	**3.56%**
Reclaimed Water Operating Fund	1,972,464	1,281,843	1,368,432	2,425,485	1,603,296	
Wastewater Operating Fund	9,060,554	9,257,444	9,707,846	8,896,912	9,311,094	
Grand Total	**$ 11,033,018**	**$ 10,539,287**	**$ 11,076,278**	**$ 11,322,397**	**$ 10,914,390**	

[1] *Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*

Airport Water Reclamation Facility - 3960

Authorized Positions

Position Title	2022-23 Revised	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted
Administrative Assistant Senior	1	1	1	1	0	0
Business Systems Support Analyst	1	1	1	1	1	1
Business Systems Support Principal Analyst	0	1	1	1.5	1.5	1.5
Industrial Electrician	2	2	2	2	2	2
Instrumentation Technician Senior	3	2	2	2	2	2
Management Assistant	0	0	0	0	1	1
Plant Utilities Maintenance Supervisor	1	1	1	1	1	1
Public Works & Utilities Assistant Director	0.5	0.5	0.5	0	0	0
Utilities Maintenance & Reliability Specialist	1	1	1	1	1	1
Utilities Maintenance Planner Senior Specialist	1	1	1	1	1	1
Utilities Regulatory Affairs Senior Manager	0.5	0.5	0.5	0.5	0.5	0.5
Utility Mechanic Senior	4	4	4	4	4	4
Utility Mechanic Senior - CDL	1	1	1	1	1	1
Utility Plant Operator II	3	3	3	3	3	3
Utility Plant Operator III	5	4	5	4	4	4
Utility Plant Operator Lead	0	1	1	1	1	1
Utility Plant Superintendent	1	1	1	1	1	1
Wastewater Facilities Manager	1	1	1	1	1	1
Total	**26**	**26**	**27**	**26**	**26**	**26**

Significant Budget and Staffing Changes

During FY 2025-26, one Administrative Assistant Senior position was reclassified to Management Assistant.

FY 2026-27 reflects ongoing funding for the repair and replacement of reclaimed water infrastructure and equipment.

Ocotillo Water Reclamation Facility - 3970

The 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.

2026-27 Performance Measurements

Goal #1

To maintain reasonable treatment costs, to be in full compliance with ADEQ regulations, and to meet all wastewater reuse and recharge demands.

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

Objectives:

- Maintain efficient treatment cost per MG.
- Maintain water quality compliance with the APP and Reuse Permits issued by ADEQ.
- Continue to reuse and recharge 100% of reclaimed water.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Treatment cost per 1 MG	$1,567	$1,844	$1,593[1]	$1,870[2]	$1,850[2]
Percent compliance with permits	99.2%	99.9%	100.0%	99.9%	100.0%
Reuse of wastewater in MGD	13.60	12.80	12.45	11.62	12.50
Recharge of reclaimed water in MGD	1.24	1.31	1.35	1.38	1.30

[1] *Higher due to less wastewater coming into Ocotillo Water Reclaimed Facility from Intel Corporation with startup of FABs 52 and 62.*
[2] *Increase due to the chemical cost from the new influent chemical odor scrubber at OWRF.*

**2025-26 Year 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	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel [1]	$ 2,590,778	$ 2,727,043	$ 2,793,223	$ 2,664,309	$ 2,694,865	-1.18%
Ongoing	-	2,727,043	2,793,223	2,664,309	2,694,865	-1.18%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	1,475,721	1,334,656	1,511,453	1,698,302	1,334,656	0.00%
Operating Supplies	2,383,253	1,309,007	1,498,038	2,070,299	1,309,007	0.00%
Repairs and Maintenance	222,095	156,350	166,631	189,766	156,350	0.00%
Communication/Transportation	25,983	24,870	26,284	46,246	24,870	0.00%
Insurance and Taxes	-	1,000	1,000	-	1,000	0.00%
Rents and Utilities	1,932,596	2,348,600	2,348,600	2,359,999	2,348,600	0.00%
Other Charges and Services	82,972	64,740	64,740	61,548	64,740	0.00%
Project Support Recharge	-	(126,241)	(126,241)	(129,000)	(131,252)	3.97%
Contingencies/Reserves	-	500,000	500,000	-	500,000	0.00%
Machinery and Equipment	590	25,000	25,000	263	25,000	0.00%
Office Furniture and Equipment	-	-	-	165	-	N/A
Capital Replacement/Fund Level Transfers	29,961	28,913	28,913	28,913	28,913	0.00%
Total Cost Center - 3970	**$ 8,743,948**	**$ 8,393,938**	**$ 8,837,641**	**$ 8,990,810**	**$ 8,356,749**	**-0.44%**
Reclaimed Water Operating Fund	857,493	535,782	541,932	548,215	541,359	
Wastewater Operating Fund	7,640,264	7,858,156	8,292,986	8,442,595	7,815,390	
In-house Capital	246,191	-	2,723	-	-	
Grand Total	**$ 8,743,948**	**$ 8,393,938**	**$ 8,837,641**	**$ 8,990,810**	**$ 8,356,749**	

[1] *Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*

Authorized Positions

Position Title	2022-23 Revised	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted
Administrative Assistant Senior	1	1	1	1	0	0
Business Systems Support Supervisor	1	1	1	1	0	0
Industrial Electrician	2	2	2	2	2	2
Instrumentation Technician Senior	2	2	2	2	2	2
Management Assistiant	0	0	0	0	1	1
Plant Utilities Maintenance Supervisor	1	1	1	1	1	1
Reclaimed Water Coordinator	0	0	0	0	1	1
Senior Engineer (PE)	1	1	1	1	1	1
Utilities Maintenance & Reliability Specialist	1	1	1	1	1	1
Utility Maintenance Manager	0.5	0.5	0.5	0.5	0.5	0.5
Utility Mechanic Senior	4	4	4	4	4	4
Utility Plant Operator II	2	2	2	2	1	1
Utility Plant Operator III	5	5	5	5	5	5
Utility Plant Superintendent	1	1	1	1	1	1
Total	**21.5**	**21.5**	**21.5**	**21.5**	**20.5**	**20.5**

Significant Budget and Staffing Change

During FY 2025-26, one Utility Plant Operator II position was reclassified to Reclaimed Water Coordinator, one Administrative Assistant Senior position was reclassified to Management Assistant, and one Business Systems Support Supervisor position was reclassified to Public Works & Utilities Assistant Director and transferred to cost center 3050, Utilities Administration.

Reclaimed Water Interconnect Facility - 3980

The Reclaimed Water Interconnect Facility (RWIF) provides water for aquifer recharge into Chandler's local underground storage facilities, which supports water resource requirements and offsets portable water demand.

2026-27 Performance Measurements

Goal #1

Support water resource efforts to allow for local recharge and potable water demand offsets.

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

Objectives:

- Treat and recharge up to 10 MGD of surface water.
- Maintain efficient treatment cost per MG.
- Maintain water quality compliance for the APP and Reuse Permits issued by the ADEQ.

Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Year End Estimate*	2026-27 Projected
Treatment cost per 1 MG	N/A	$170[1]	$400[2]	$190	$190
Recharge of RWIF water MGD	N/A	4.5	7.5	7.5	7.5

[1] *2024-25 Actual is calculated from RWIF beginning on October 1, 2024.*
[2] *2025-26 Projected is calculated using estimated cost from funding decision.*

**2025-26 Year End Estimate reflects "six months actual" and "six months estimated."*
Note: All measurements are through June 30th, the last day of the fiscal year.

Reclaimed Water Interconnect Facility - 3980

Budget Summary

Description	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
Total Personnel [1]	$ -	$ 112,712	$ 112,712	$ 115,100	$ 89,053	-20.99%
Ongoing	-	112,712	112,712	115,100	89,053	-20.99%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	-	10,000	10,000	5,000	283,723	2737.23%
Operating Supplies	-	540,500	540,500	226,650	691,500	27.94%
Repairs and Maintenance	-	26,000	26,000	400	26,000	0.00%
Rents and Utilities	-	458,000	458,000	191,355	572,000	24.89%
Other Charges and Services	-	6,000	6,000	2,500	6,000	0.00%
Total Cost Center - 3980	**$ -**	**$ 1,153,212**	**$ 1,153,212**	**$ 541,005**	**$ 1,668,276**	**44.66%**
Reclaimed Water Operating Fund	-	1,153,212	1,153,212	541,005	1,668,276	
Grand Total	**$ -**	**$ 1,153,212**	**$ 1,153,212**	**$ 541,005**	**$ 1,668,276**	

Authorized Positions

Position Title	2022-23 Revised	2023-24 Revised	2024-25 Revised	2025-26 Adopted	2025-26 Revised	2026-27 Adopted
Utility Plant Operator III	0	0	0	1	1	1
Total	**0**	**0**	**0**	**1**	**1**	**1**

Significant Budget and Staffing Change

There are no significant budget and staffing changes for FY 2026-27.

FY 2026-27 reflects ongoing funding for the operation and maintenance of the RWIF, along with one-time funding for Reclaim System Analysis.

[1] *Ongoing and One-time Personnel Services detail not available for 2024-25 Actual Expenditures.*

15 Capital Budget

- Capital Appropriation Summaries
- Major Capital Projects
- Operating Capital
- Capital Replacement



Building and renewing the infrastructure that supports Chandler's future.

Capital Budget

Capital Budget Overview

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 of $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 10-year CIP, which serves as a multi-year planning instrument to identify fiscal year needs and financing sources for public infrastructure improvements. In preparing the 2027-2036 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.

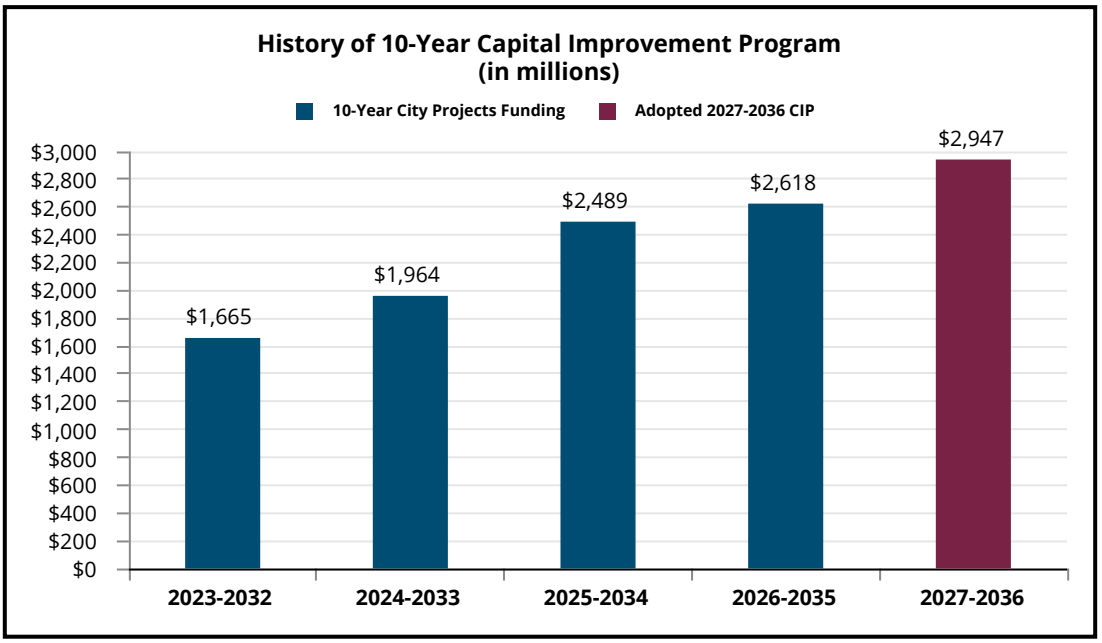
Relationship Between Operating and Capital Budgets

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 residents. It is the city's policy that 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 equivalents (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 Council must consider these additional costs, along with other supplemental budget requests, based on available funding.

2027-2036 Capital Improvement Program

Shown below is a history of the total 10-year CIP budget as updated annually. The adopted 2027-2036 CIP is higher than the prior year due to an increased emphasis on maintaining aging infrastructure including regional, community and neighborhood park improvements, technology enhancements, and public safety facility and equipment needs.



The Council adopts the CIP on the same date as the final adoption of the annual budget. Consequently, the 2027-2036 CIP review is integrated with the FY 2026-27 annual budget process. Both were adopted by the Council on June 11, 2026. The 10-year CIP is summarized below, with additional detail available in the city's 2027-2036 Capital Improvement Program.

Projected CIP Expenditure Summary

EXPENDITURES	2026-27	2027-28	2028-29	2029-30	2030-31	5-Year Total	2031-2036	10-Year Total
General Government:								
Buildings and Facilities	$ 7,506,000	$ 6,555,000	$ 6,450,000	$ 6,450,000	$ 6,450,000	$ 33,411,000	$ 14,497,000	$ 47,908,000
City Magistrate	800,000	-	-	-	-	800,000	-	800,000
City Manager	-	50,000	-	50,000	-	100,000	100,000	200,000
Economic Development	-	550,000	500,000	550,000	500,000	2,100,000	2,650,000	4,750,000
Fleet Services	122,000	-	-	-	-	122,000	-	122,000
Transportation Policy	6,928,000	1,205,000	1,545,000	1,307,000	3,622,000	14,607,000	29,387,000	43,994,000
Total - General Government	**$ 15,356,000**	**$ 8,360,000**	**$ 8,495,000**	**$ 8,357,000**	**$ 10,572,000**	**$ 51,140,000**	**$ 46,634,000**	**$ 97,774,000**
Airport:								
Airport	$ 7,904,398	$ 6,328,151	$ 13,263,000	$ 2,542,000	$ 10,353,000	$ 40,390,549	$ 29,915,000	$ 70,305,549
Total - Airport	**$ 7,904,398**	**$ 6,328,151**	**$ 13,263,000**	**$ 2,542,000**	**$ 10,353,000**	**$ 40,390,549**	**$ 29,915,000**	**$ 70,305,549**
Information Technology								
Information Technology and IT Projects	$ 4,521,000	$ 4,400,000	$ 3,500,000	$ 3,050,000	$ 500,000	$ 15,971,000	$ 2,500,000	$ 18,471,000
Total - Information Technology	**$ 4,521,000**	**$ 4,400,000**	**$ 3,500,000**	**$ 3,050,000**	**$ 500,000**	**$ 15,971,000**	**$ 2,500,000**	**$ 18,471,000**
Community Services:								
Parks & Recreation	$ 58,435,000	$ 23,974,000	$ 66,465,000	$ 24,760,000	$ 7,943,000	$ 181,577,000	$ 95,151,000	$ 276,728,000
Total - Community Services	**$ 58,435,000**	**$ 23,974,000**	**$ 66,465,000**	**$ 24,760,000**	**$ 7,943,000**	**$ 181,577,000**	**$ 95,151,000**	**$ 276,728,000**
Cultural Development:								
Cultural Development	$ 17,000,000	$ 12,780,000	$ 1,479,000	$ 907,000	$ 1,567,000	$ 33,733,000	$ 6,012,200	$ 39,745,200
Total - Cultural Development	**$ 17,000,000**	**$ 12,780,000**	**$ 1,479,000**	**$ 907,000**	**$ 1,567,000**	**$ 33,733,000**	**$ 6,012,200**	**$ 39,745,200**
Development Services:								
Development Services	$ 4,503,000	$ 3,536,000	$ 2,633,000	$ 3,448,000	$ 1,913,000	$ 16,033,000	$ 16,762,000	$ 32,795,000
Total - Development Services	**$ 4,503,000**	**$ 3,536,000**	**$ 2,633,000**	**$ 3,448,000**	**$ 1,913,000**	**$ 16,033,000**	**$ 16,762,000**	**$ 32,795,000**
Public Safety:								
Fire	$ 12,267,000	$ 7,028,000	$ 9,941,500	$ 24,226,200	$ 13,444,000	$ 66,906,700	$ 77,927,000	$ 144,833,700
Police	63,825,000	23,342,000	11,254,000	6,291,000	1,048,000	105,760,000	22,724,000	128,484,000
Total - Public Safety	**$ 76,092,000**	**$ 30,370,000**	**$ 21,195,500**	**$ 30,517,200**	**$ 14,492,000**	**$ 172,666,700**	**$ 100,651,000**	**$ 273,317,700**
Public Works & Utilities (Utilities):								
Water	$ 163,327,000	$ 57,410,000	$ 44,663,000	$ 97,353,000	$ 57,890,000	$ 420,643,000	$ 500,100,000	$ 920,743,000
Wastewater	82,151,000	28,477,000	44,330,000	107,490,000	73,979,000	336,427,000	178,016,000	514,443,000
Solid Waste	1,290,000	208,000	-	467,000	237,000	2,202,000	1,223,000	3,425,000
Total - Public Works & Utilities (Utilities)	**$ 246,768,000**	**$ 86,095,000**	**$ 88,993,000**	**$ 205,310,000**	**$ 132,106,000**	**$ 759,272,000**	**$ 679,339,000**	**$1,438,611,000**
Public Works & Utilities (Streets):								
Streets/Traffic	$ 43,572,800	$ 59,499,114	$ 90,430,400	$ 80,437,400	$ 37,979,600	$ 311,919,314	$ 387,801,200	$ 699,720,514
Total - Public Works & Utilities (Streets)	**$ 43,572,800**	**$ 59,499,114**	**$ 90,430,400**	**$ 80,437,400**	**$ 37,979,600**	**$ 311,919,314**	**$ 387,801,200**	**$ 699,720,514**
Grand Total CIP	**$474,152,198**	**$235,342,265**	**$296,453,900**	**$359,328,600**	**$217,425,600**	**$1,582,702,563**	**$1,364,765,400**	**$2,947,467,963**

RESOURCES	2026-27	2027-28	2028-29	2029-30	2030-31	5-Year Total	2031-2036	10-Year Total
Current Revenues	$ 104,268,579	$ 76,677,075	$ 67,419,500	$ 80,638,500	$ 49,891,000	$ 378,894,654	$ 348,479,000	$ 727,373,654
Capital Grants	13,513,084	12,556,190	12,879,000	2,755,000	12,058,000	53,761,274	25,707,000	79,468,274
Impact Fee Revenues/Fund Balance	4,439,000	6,264,000	-	-	5,403,000	16,106,000	22,372,000	38,478,000
Bond Proceeds Repaid by Secondary Tax Levy	140,697,535	78,615,000	151,955,400	110,548,100	38,030,600	519,846,635	456,604,400	976,451,035
Other Debt Proceeds - Debt Repaid by Enterprise User Fees	211,234,000	61,230,000	64,200,000	165,387,000	112,043,000	614,094,000	511,603,000	1,125,697,000
Total - All Revenues	**$474,152,198**	**$235,342,265**	**$296,453,900**	**$359,328,600**	**$217,425,600**	**$1,582,702,563**	**$1,364,765,400**	**$2,947,467,963**

Although capital improvement projects are scheduled throughout the 10-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 10-year plan is financially balanced with revenue source(s) identified for every project included.

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 2027-2036 CIP.

Estimated operations and maintenance costs are built into the long-range forecasts for the respective operating fund to make sure it can be accommodated within future projections, be considered for deferral until operating funds are available, or prompt a decision to reduce other operating costs to fund these requirements. The table on the next page provides a summary of the impact of the 2027-2036 CIP on the annual operating budget over the next ten years. The FTE column includes new positions needed for operating any capital facilities constructed within ten years. Salary and benefits are included under new position costs.

Capital Improvement Program Impact on Operating Funds

(Note: Amounts below are cumulative by year)

	FTE's	2026-27	2027-28	2028-29	2029-30	2030-31	2035-36
General Government:							
Cultural Development		$ 32,000	$ 82,000	$ 94,500	$ 94,500	$ 94,500	$ 122,000
Transportation Policy		97,082	125,876	125,876	125,876	125,876	261,176
Community Services		184,097	184,097	1,144,593	1,144,593	1,144,593	1,613,978
Development Services		-	231,000	231,000	231,000	231,000	231,000
Information Technology		390,000	1,431,000	2,181,000	2,931,000	2,931,000	2,931,000
Public Safety - Fire		-	-	-	-	27,593	2,996,097
Public Safety - Police		-	1,059,861	1,658,099	1,658,099	1,658,099	1,658,099
Public Works & Utilities:							
Streets/Traffic		37,300	183,600	115,600	128,700	144,600	144,600
Solid Waste		-	36,580	36,580	36,580	36,580	36,580
Water		-	22,500	22,500	22,500	22,500	22,500
Wastewater		-	22,500	22,500	22,500	22,500	22,500
Total Operating Costs	**0.00**	**$ 740,479**	**$ 3,379,014**	**$ 5,632,248**	**$ 6,395,348**	**$ 6,438,841**	**$ 10,039,530**
New Position (FTE) costs		$ -	$ 738,706	$ 1,171,396	$ 1,171,396	$ 1,171,396	$ 4,037,032
Ongoing costs		727,773	2,640,308	4,460,852	5,223,952	5,267,445	6,002,498
One-Time costs		12,706	-	-	-	-	-
Annual Increase		**$ 740,479**	**$ 3,379,014**	**$ 5,632,248**	**$ 6,395,348**	**$ 6,438,841**	**$ 10,039,530**

These costs, along with any new debt service accruing on debt issuance each year, are included in each funds projection with the ongoing departmental operating costs. Debt service payments for capital projects are discussed in detail in the Bonded Debt section.

FY 2026-27 Capital Budget

While the City prepares a 10-year CIP each year, only the first year is appropriated. The FY 2026-27 capital budget of $1,076,759,704 includes a combination of new appropriation and carryforward appropriation for encumbrances and unencumbered funds. The carryforward appropriation is estimated as part of budget preparation and is reconciled to actual encumbrances and unexpended funds at year-end. Additionally, the total includes a capital reserve called “Lump Sum.” This reserve allows appropriation to be added to projects to fund additional capital costs required by development agreements.

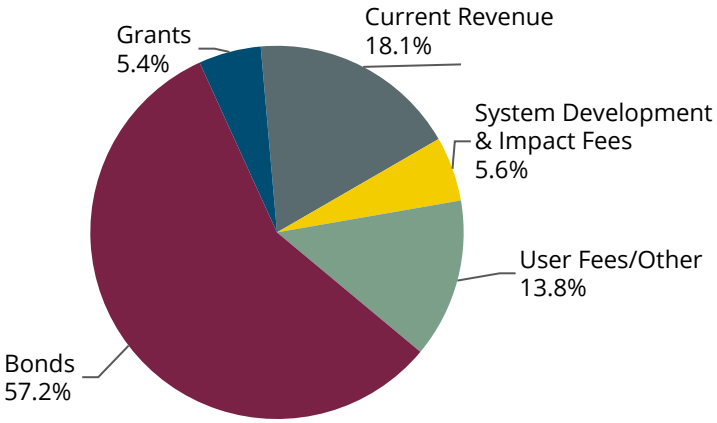
Carryforward Appropriation

	Encumbered Purchase Orders	Unencumbered January 2025	2026-27 New Appropriation	2026-27 Total Appropriation
CIP Total	$ 221,798,378	$ 345,906,909	$ 277,497,742	$ 845,203,029
Lump Sum Capital Reserve	-	-	450,000	450,000
Grand Total	**$ 223,502,621**	**$ 378,654,885**	**$ 474,602,198**	**$ 1,076,759,704**

In addition to large capital projects and items included in the CIP, operating cost centers often have one-time capital funds in the operating budget for minor items between $5,000 and $49,999 which are not included in the CIP totals above.

Major Capital Program Revenues

All funding sources that may be used for various capital improvement projects and potential CIP items are reviewed each year. Revenues for the capital budget are generally from voter-authorized bonds, system development or impact fees, grants, or enterprise fund user fees. In addition, some capital improvements and purchases of large pieces of equipment are included in the capital budget on a "pay-as-you-go" basis by using one-time allocations from current General Fund revenue. The pie chart below shows the percentage of funding sources for FY 2026-27.

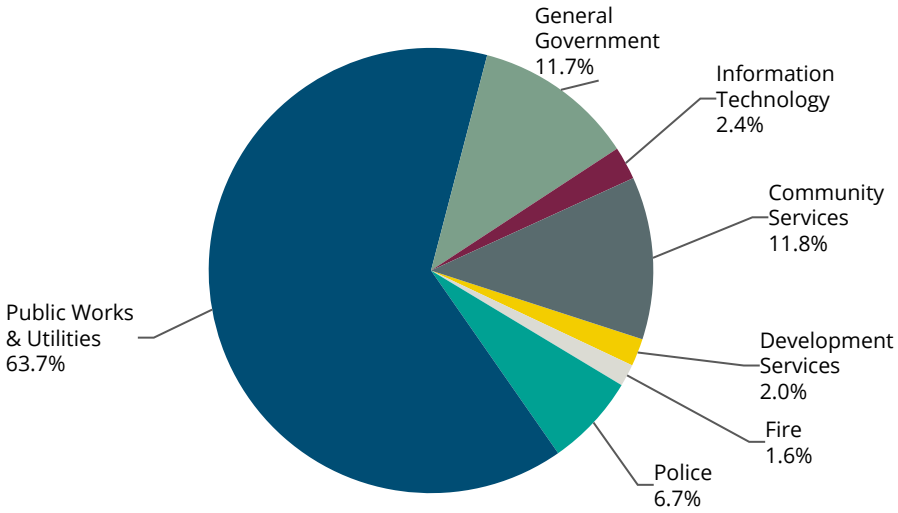


	Current Revenue[1]	Bonds[2]	System Development & Impact Fees	Grants	User Fees/ Other[3]	Total
General Government						
Airport	$ -	$ -	$ -	$ 10,430,744	$ 10,908,602	$ 21,339,346
Buildings and Facilities	6,170,686	7,614,695	-	1,451,416	92,595	15,329,392
Cultural Development	5,833,849	27,694,212	-	443,327	-	33,971,388
Economic Development	2,381,208	-	-	-	-	2,381,208
Non-Departmental	24,880,197	-	-	-	-	24,880,197
Transportation Policy	9,232,694	3,501,480	-	15,190,430	-	27,924,604
Total General Government	**$ 48,498,634**	**$ 38,810,387**	**$ -**	**$ 27,515,917**	**$ 11,001,197**	**$ 125,826,135**
Community Services	**$ 16,372,183**	**$ 75,718,082**	**$ 34,695,629**	**$ 786,001**	**$ -**	**$ 127,571,895**
Development Services	**$ 14,490,343**	**$ 6,897,122**	**$ -**	**$ 104,005**	**$ -**	**$ 21,491,470**
Information Technology						
Information Technology Projects	$ 19,093,902	$ -	$ -	$ -	$ 3,840,128	$ 22,934,030
Information Technology	3,290,539	-	-	-	17,356	3,307,895
Total Information Technology	**$ 22,384,441**	**$ -**	**$ -**	**$ -**	**$ 3,857,484**	**$ 26,241,925**
Public Safety - Fire	**$ 9,899,617**	**$ 3,515,035**	**$ -**	**$ -**	**$ 4,103,261**	**$ 17,517,913**
Public Safety - Police	**$ 16,092,912**	**$ 56,130,052**	**$ -**	**$ -**	**$ -**	**$ 72,222,964**
Public Works & Utilities						
Streets/Traffic	$ 66,714,925	$ 93,297,983	$ 23,360,168	$ 29,771,338	$ -	$ 213,144,414
Solid Waste	-	-	-	-	1,700,139	1,700,139
Wastewater	-	124,008,432	6,473	-	91,516,397	215,531,302
Water	-	217,024,264	2,327,794	247,550	35,911,939	255,511,547
Total Public Works & Utilities	**$ 66,714,925**	**$ 434,330,679**	**$ 25,694,435**	**$ 30,018,888**	**$ 129,128,475**	**$ 685,887,402**
Total Major Capital	**$ 194,453,055**	**$ 615,401,357**	**$ 60,390,064**	**$ 58,424,811**	**$ 148,090,417**	**$ 1,076,759,704**
Percentage of Total	**18.1%**	**57.2%**	**5.6%**	**5.4%**	**13.8%**	**100.0%**

[1] Includes revenues from General, General Government Capital Projects, Police Forfeiture, Regional Transportation Sales Tax, Highway User Revenue, Library Trust, and Local Transportation Assistance Funds.
[2] Includes bond proceeds available from prior years and new bond sales.
[3] Includes ambulance transportation service, water, wastewater, and solid waste user fees; wastewater industrial process treatment revenues; revenue from airport fuel sales, leases, and/or tie down fees; and medical self insurance fees.

Major Capital Budgets by Function and Cost Center

Major capital appropriations are budgeted under capital cost centers within each department. These include the new and carryforward CIP capital items. The chart below depicts a breakdown by department for FY 2026-27. The table reflects the budget and historical expenditures by capital cost center.



Department	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% of Total
General Government								
Airport	$ 835,924	$ 1,597,215	$ 1,901,864	$ 24,819,214	$ 24,939,035	$ 5,381,871	$ 21,339,346	2.0%
Buildings and Facilities	4,602,604	4,592,414	7,384,494	13,933,778	11,783,199	3,959,807	15,329,392	1.4%
Cultural Development	759,634	2,529,387	5,225,581	21,629,767	28,773,025	1,853,013	33,971,388	3.2%
Economic Development	-	-	-	2,381,208	2,381,208	-	2,381,208	0.2%
Transportation Policy	1,142,370	1,045,408	1,857,887	26,970,897	25,590,234	4,593,630	27,924,604	2.6%
Non-Departmental Capital	9,741,058	1,040,582	71,628	16,099,293	35,053,046	11,094,849	24,880,197	2.3%
Total General Government	**$ 17,081,590**	**$ 10,805,006**	**$ 16,441,454**	**$105,834,157**	**$ 128,519,747**	**$ 26,883,170**	**$ 125,826,135**	**11.7%**
Community Services								
Parks & Recreation	$ 7,197,900	$ 27,982,581	$ 34,836,603	$ 89,770,144	$ 74,653,485	$ 7,382,071	$ 127,571,895	11.8%
Total Community Services	**$ 7,197,900**	**$ 27,982,581**	**$ 34,836,603**	**$ 89,770,144**	**$ 74,653,485**	**$ 7,382,071**	**$ 127,571,895**	**11.8%**
Development Services								
Development Services Capital	$ 1,562,659	$ 2,268,583	$ 3,826,553	$ 19,460,638	$ 19,077,917	$ 2,089,447	$ 21,491,470	2.0%
Total Development Services	**$ 1,562,659**	**$ 2,268,583**	**$ 3,826,553**	**$ 19,460,638**	**$ 19,077,917**	**$ 2,089,447**	**$ 21,491,470**	**2.0%**
Information Technology								
Information Technology Program	$ 1,877,956	$ 2,946,006	$ 3,460,714	$ 25,668,183	$ 25,506,473	$ 1,862,135	$ 22,934,030	2.1%
Information Technology	353,916	3,108,777	4,078,647	4,806,093	1,863,438	764,543	3,307,895	0.3%
Total Information Technology	**$ 2,231,872**	**$ 6,054,783**	**$ 7,539,361**	**$ 30,474,276**	**$ 27,369,911**	**$ 2,626,678**	**$ 26,241,925**	**2.4%**
Neighborhood Resources								
Neighborhood Resources Capital	$ 1,231	$ 67,000	$ -	$ -	$ -	$ -	$ -	0.0%
Housing & Redevelopment	2,628,766	-	-	2,896,234	-	-	-	0.0%
Total Neighborhood Resources	**$ 2,629,997**	**$ 67,000**	**$ -**	**$ 2,896,234**	**$ -**	**$ -**	**$ -**	**0.0%**
Public Safety								
Fire	$ 8,208,906	$ 5,968,060	$ 782,975	$ 8,038,913	$ 8,995,687	$ 3,744,774	$ 17,517,913	1.6%
Police	4,494,070	5,832,178	2,512,835	12,735,606	11,409,283	2,594,211	72,222,964	6.7%
Total Public Safety	**$ 12,702,976**	**$ 11,800,238**	**$ 3,295,810**	**$ 20,774,519**	**$ 20,404,970**	**$ 6,338,985**	**$ 89,740,877**	**8.3%**
Public Works & Utilities								
Streets/Traffic	$ 41,656,882	$ 65,517,540	$ 49,613,899	$234,753,047	$ 220,496,755	$ 36,424,442	$ 213,144,414	19.8%
Solid Waste	132,858	233,069	2,089,245	2,653,067	729,339	259,200	1,700,139	0.2%
Wastewater	44,075,368	72,339,124	69,334,414	204,963,192	162,325,364	28,024,563	215,531,302	20.0%
Water	25,166,501	29,397,252	45,999,948	134,073,755	116,978,521	24,685,106	255,511,547	23.7%
Total Public Works & Utilities	**$ 111,031,609**	**$167,486,985**	**$ 167,037,506**	**$576,443,061**	**$ 500,529,979**	**$ 89,393,311**	**$ 685,887,402**	**63.7%**
Grand Total	**$ 154,438,603**	**$226,465,176**	**$ 232,977,287**	**$845,653,029**	**$ 770,556,009**	**$ 134,713,662**	**$1,076,759,704**	**100.0%**

Impact of the Capital Improvement Program on the FY 2026-27 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 Enterprise Operating Funds in FY 2026-27. Operating costs that will affect future years are included within the long-range financial forecast.

In most cases, additions to operating budgets do not start until a project is completed. The following list includes the approved projects impacting the FY 2026-27 operating budget.

CIP Impact on Operating Funds*

	Personnel Costs	Supplies or Services	Total
General Fund			
Frye Road Protected Bike Lanes	$ -	$ 84,376	$ 84,376
Ashley Trail/Paseo Trail Connection	-	2,754	2,754
Kyrene Branch and Highline Canal Shared Use Paths	-	9,952	9,952
Tumbleweed Multi-Gen Expansion	-	184,097	184,097
Tumbleweed Ranch	-	32,000	32,000
Information Technology Project Program	-	390,000	390,000
Chandler Heights Road	-	37,300	37,300
Total - General Fund	**$ -**	**$ 740,479**	**$ 740,479**
Grand Total Impact on Operating Funds	**$ -**	**$ 740,479**	**$ 740,479**

** Some of the operating impact is from prior year CIP projects that will begin operations in FY 2026-27.*

Capital Improvement Project Summaries for FY 2026-27

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 project's impact to the operating budgets is incorporated into the FY 2026-27 budget and into the long-range financial forecast, as appropriate.

Program	Program Type:	Funding Source:	FY 2026-27 Funding:	Focus Area
General Government - Buildings and Facilities				
6BF628 Existing City Building Renovations/Repairs				
Funding is allocated for various improvements including interior and exterior paint, refinished or complete flooring/carpet replacement, installation and upgraded lighting roofing, fire alarms, and HVAC improvements at various city buildings.	Ongoing capital infrastructure maintenance and repair	General Government Capital Projects Public Facility General Obligation Bonds	$6,400,000	
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 city building maintenance costs.			
6BF670 Space Utilization Improvements				
Funding is allocated for a comprehensive space utilization study for the Development Services Department as well as miscellaneous space improvement needs for various city departments.	One-time capital improvement	General Government Capital Projects	$300,000	
Impact on Operating Budget:	This project has no direct impact on the operating budget.			
6BF672 Buildings Security Enhancements				
Funding is allocated for new camera additions at City Hall and hardware necessary to integrate the Real Time Operations Center with the citywide camera systems and replacement servers and cameras at the entries/exits, parking/driveways, and areas with citizen interaction at various police facilities.	Ongoing capital improvements	General Government Capital Projects	$806,000	
Impact on Operating Budget:	This project has no direct impact on the operating budget.			
General Government - Non-Departmental				
6GG673 Courts Customer Service Enhancements				
Funding is allocated for the renovation of customer service counter windows.	One-time capital improvement	General Government Capital Projects	$800,000	
Impact on Operating Budget:	This project has no direct impact on the operating budget.			
6GG677 Fleet Vehicle Lift Replacement				
Funding is allocated to replace four vehicle maintenance lifts that have reached the end of life and are no longer supported by the manufacturer.	One-time capital replacement	General Government Capital Projects	$122,000	
Impact on Operating Budget:	This project has no direct impact on the operating budget.			
General Government - Transportation Policy				
6TP015 Bus Pullouts and Bus Stops				
Funding is allocated for bus shelter painting, refurbishment, and replacement.	Ongoing capital maintenance and repair	Local Transportation Assistance	$185,000	
Impact on Operating Budget:	This project has no direct impact on the operating budget.			
6TP767 Kyrene Branch and Highline Canal Shared Use Paths				
Funding is allocated for the construction of a shared use path along Kyrene Branch and Highline Canals from its current termini at the Tempe/Chandler borders southwest to Linda and Orchid Lanes.	One-time capital improvement	Capital Grants	$5,000,000	
Impact on Operating Budget:	One-time O&M expenses of $9,952 occur in FY 2026-27. Ongoing O&M expenses of $22,900 per year start in FY 2027-28.			

Program	Program Type:	Funding Source:	FY 2026-27 Funding:	Focus Area
General Government - Transportation Policy				
6TP771 Bike Lane and Path Improvements				
Funding is allocated for the design of the railings or curbs to convert standard bike lanes into protected bike lanes.	Ongoing capital improvements	General Government Capital Projects	$30,000	
Impact on Operating Budget:	This project has no direct impact on the operating budget.			
6TP772 Paseo Trail Crossing Improvements				
Funding is allocated for the construction of the Paseo Trail Crossing improvements near the McQueen Road/Queen Creek and Cooper Road/Chandler Boulevard intersections.	One-time capital improvement	General Government Capital Projects	$1,563,000	
Impact on Operating Budget:	Ongoing O&M expenses of $12,000 per year start in FY 2027-28.			
6TP774 Sidewalk Gap Construction				
Funding is allocated to allow the city to beginning working toward completing the sidewalk network by filling sidewalk gaps identified in the Pedestrian Infrastructure Study.	Ongoing capital improvements	General Government Capital Projects	$150,000	
Impact on Operating Budget:	This project has no direct impact on the operating budget.			
Airport				
6AI728 Airfield Lighting Improve/Runway 4L/22R				
Funding is allocated to replace the airfield wiring, runway and taxiway edge lighting fixtures, and the Precision Approach Path Indicator (PAPI) for Runway 4L/22R to meet current standards.	One-time capital improvement	Airport Operating Capital Grants - ADOT/FAA	$2,186,348	
Impact on Operating Budget:	This project has no direct impact on the operating budget.			
6AI735 Runway 4R/22L Extension Community Impact Study				
Funding is allocated for a study that will analyze a variety of impacts to surrounding land-uses to measure the benefits of extending the airport's longest runway.	One-time study	Airport Operating Capital Grants - ADOT	$506,000	
Impact on Operating Budget:	This project has no direct impact on the operating budget.			
6AI736 Annual Pavement Maintenance Management				
Funding is allocated for the annual maintenance and repair pavement program as required by FAA grant assurances including crack sealing, spall repair, and joint repair.	Ongoing capital maintenance and repair	Airport Operating	$428,000	
Impact on Operating Budget:	This project has no direct impact on the operating budget.			
6AI740 Rehabilitate North Terminal Apron Taxi Lane				
Funding is allocated to rehabilitate the North Terminal Apron taxi lane.	One-time capital maintenance and repair	Airport Operating Capital Grants - ADOT	$121,550	
Impact on Operating Budget:	This project has no direct impact on the operating budget.			
6AI755 Operations Garage				
Funding is allocated for various improvements to the Operations Garage such as additional parking capacity, public seating area adjacent to the Tower Parking Lot, informational and interactive kiosks for public education, and parking lot pavement reconditioning.	One-time capital improvement	Airport Operating	$4,500,000	
Impact on Operating Budget:	This project has no direct impact on the operating budget.			
6AI769 Hangar Maintenance Program				
Funding is allocated for a hangar maintenance program.	Ongoing capital maintenance and repair	Airport Operating	$52,500	
Impact on Operating Budget:	This project has no direct impact on the operating budget.			

Program	Program Type:	Funding Source:	FY 2026-27 Funding:	Focus Area
Airport				
6AI773 Airport Tower Upgrades				
Funding is allocated for airport tower upgrades.	One-time capital improvement	Airport Operating	$110,000	
Impact on Operating Budget:	This project has no direct impact on the operating budget.			
Community Services				
6PR014 Right of Way - Landscape Improvements				
Funding is allocated for right-of-way and median landscape upgrades in various areas throughout the city.	Ongoing capital improvements	General Government Capital Projects	$752,000	
Impact on Operating Budget:	This project has no direct impact on the operating budget.			
6PR049 Existing Neighborhood Park Improvements/Repairs				
Funding is allocated for neighborhood park improvements to Dobson, Apache, San Marcos, and Stonegate Parks which can include renovation to amenities such as playgrounds, sport courts, irrigation, ramadas, and landscaping as well as the installation of swing slide mats at approximately 20 playgrounds.	Ongoing capital improvements	Park General Obligation Bonds	$1,472,000	
Impact on Operating Budget:	This project has no direct impact on the operating budget.			
6PR396 Mesquite Groves Park Site Phase I				
Funding is allocated for phase one construction of approximately 30 acres of a new community park.	Capital construction	Park SE Impact Fees	$3,777,000	
Impact on Operating Budget:	Ongoing O&M expenses are reflected on 6PR398, Mesquite Groves Park Site Phase II.			
6PR397 Snedigar Sportsplex				
Funding is allocated for the design of park improvements.	Capital construction	Park General Obligation Bonds	$2,500,000	
Impact on Operating Budget:	This project has no direct impact on the operating budget.			
6PR398 Mesquite Groves Park Site Phase II				
Funding is allocated for phase two construction of approximately 20 acres of a new community park.	Capital construction	Park General Obligation Bonds	$34,040,000	
Impact on Operating Budget:	Ongoing O&M expenses of $519,442 per year start in FY 2028-29.			
6PR530 Existing Community Park Improvements/Repairs				
Funding is allocated for community park improvements which include sports field lighting conversions to LED, Chuparosa Park spray pad improvements, and the replacement of a restroom and a ramada at Desert Breeze Park.	Ongoing capital improvements	Capital Grants Parks General Obligation Bonds	$11,237,000	
Impact on Operating Budget:	This project has no direct impact on the operating budget.			
6PR629 Lantana Ranch Park Site				
Funding is allocated for the design of approximately 43 acres of a new community park.	Capital construction	Parks General Obligation Bonds Parks SE Impact Fees	$1,298,000	
Impact on Operating Budget:	Ongoing O&M expenses of $441,054 per year start in FY 2028-29.			

Program	Program Type:	Funding Source:	FY 2026-27 Funding:	Focus Area
Community Services				
6PR630 Existing Community/Recreation Centers Improvements/Repairs				
Funding is allocated for various improvements and/or renovations to the city's recreational facilities including improvements to the Tumbleweed Recreation Center, Tumbleweed Tennis Center, Nature Center, Desert Oasis Aquatic Center, Hamilton Aquatic Center, Mesquite Groves Aquatic Center, and the Nozomi Aquatic Center. Improvements include equipment replacements, lighting upgrades, play structure slide replacement, filter sand replacement, interior/exterior painting, AV system upgrades, and variable speed pumps at five pools.	Ongoing capital maintenance and repair	Parks General Obligation Bonds	$2,152,000	
Impact on Operating Budget:	This project has no direct impact on the operating budget but doing renovations and major repairs now will save on future recreational facility maintenance costs.			
6PR634 Fitness Equipment				
Funding is allocated for the replacement of fitness equipment at Tumbleweed Recreation Center.	Ongoing capital acquisition	General Government Capital Projects	$107,000	
Impact on Operating Budget:	This project has no direct impact on the operating budget.			
6PR654 Aging Park Landscaping Revitalization				
Funding is allocated to replenish granite gravel, trees, and shrubs in existing parks.	Ongoing capital improvements	General Government Capital Projects	$500,000	
Impact on Operating Budget:	This project has no direct impact on the operating budget.			
6PR655 Existing Athletic Field Improvements/Repairs				
Funding is allocated for various improvements to athletic fields. Improvements can include irrigation systems, top dressing, new sod, and additional fertilization applications.	Ongoing capital maintenance and repair	General Government Capital Projects	$500,000	
Impact on Operating Budget:	This project has no direct impact on the operating budget.			
6PR660 Parks Maintenance Equipment Replacement				
Funding is allocated for the replacement of an aerator, field roller, air compressor, and a utility cart.	One-time capital acquisition	General Government Capital Projects	$100,000	
Impact on Operating Budget:	This project has no direct impact on the operating budget.			
Cultural Development				
6CA551 Center For The Arts Facilities Improvements				
Funding is allocated for Center for the Arts facility improvements. Improvements include turntable repair and maintenance, wireless microphone package and LED wash lighting fixtures for the main stage, and refurbishment of banquet chairs.	Ongoing capital improvements	Capital Grants General Government Capital Projects	$288,000	
Impact on Operating Budget:	This project has no direct impact on the operating budget but doing renovations and major repairs now will save on future maintenance costs.			
6CA619 Downtown Redevelopment				
Funding is allocated for the entire Downtown Redevelopment Area from Chandler Boulevard to Pecos Road which include service contracts, maintaining a clean and safe environment, public art, lighting, and repairs such as colonnade, sternbergs, planters, and other maintenance needs.	Ongoing capital maintenance and repair	General Government Capital Projects	$600,000	
Impact on Operating Budget:	This project has no direct impact on the operating budget.			
6CA650 Dr. A.J. Chandler Park				
Funding is allocated for new infrastructure and various enhancements to the east and west side of Dr. A.J. Chandler Park.	Capital construction	Parks General Obligation Bonds	$10,000,000	
Impact on Operating Budget:	Ongoing O&M expenses of $50,000 per year start in FY 2027-28.			

Program	Program Type:	Funding Source:	FY 2026-27 Funding:	Focus Area
Cultural Development				
6CA670 Tumbleweed Ranch				
Funding is allocated for Tumbleweed Ranch improvements which include Red Shed amphitheater seating and site enhancements, shade structure, entry gate, and parking as well as the Farmhouse design and improvements and arbor structure.	Ongoing capital infrastructure maintenance and repair	General Government Capital Projects Parks General Obligation Bonds	$5,870,000	
Impact on Operating Budget:	Ongoing O&M expenses of $32,000 per year start in FY 2026-27.			
6CA779 Downtown Pavers				
Funding is allocated for improvement and repair of downtown pavers.	Ongoing capital improvements	General Government Capital Projects	$242,000	
Impact on Operating Budget:	This project has no direct impact on the operating budget.			
Development Services				
6DS099 Citywide Fiber Upgrades				
Funding is allocated for fiber optic system equipment, and the maintenance and rehabilitation of the city's fiber optic system.	Ongoing capital infrastructure maintenance and repair	General Government Capital Projects	$2,200,000	
Impact on Operating Budget:	This project has no direct impact on the operating budget.			
6DS322 Traffic Signal Additions				
Funding is allocated for the construction of traffic signal additions at Queen Creek Road and Layton Lakes and at Gilbert Road and Amanda Boulevard as well as enhanced security features to better protect traffic signal equipment in the field.	Ongoing capital maintenance and repair	General Government Capital Projects	$1,063,000	
Impact on Operating Budget:	Ongoing O&M expenses of $31,000 per year start in FY 2027-28.			
6DS736 Traffic Management Center				
Funding is allocated for equipment replacements and the construction of a new Traffic Management Center.	Ongoing capital maintenance and repair	General Government Capital Projects	$1,240,000	
Impact on Operating Budget:	Ongoing O&M expenses of $200,000 per year start in FY 2027-28.			
Information Technology				
6GG617 Information Technology Project Program				
Funding is allocated for technology research and development, analysis, and projects that support city business objectives.	One-time hardware/ software acquisition and development costs	General Government Capital Projects	$2,250,000	
Impact on Operating Budget:	Ongoing O&M expenses of $390,000 per year start in FY 2026-27. Additional increases are anticipated in subsequent fiscal years depending on project implementation schedules.			
6IT115 Network Upgrade				
Funding is allocated to upgrade the city's network to meet current and future workloads with predictable latency, high availability and improved security.	One-time hardware/ software acquisition and development costs	General Government Capital Projects	$1,451,000	
Impact on Operating Budget:	Ongoing O&M expenses of $291,000 per year start in FY 2027-28.			
6IT116 Identity and Access Management				
Funding is allocated for an identity and access management (IAM) program to ensure secure, seamless, and equitable access to city resources.	One-time hardware/ software acquisition and development costs	General Government Capital Projects	$820,000	
Impact on Operating Budget:	This project has no direct impact on the operating budget.			
Public Safety - Fire				
6FI641 Fire Emergency Vehicles Replacements				
Funding is allocated for the replacement of one water tender and three special operations vehicles.	One-time capital acquisition	General Government Capital Projects Public Safety General Obligation Bonds - Fire	$3,271,000	
Impact on Operating Budget:	This project has no direct impact on the operating budget.			

Program	Program Type:	Funding Source:	FY 2026-27 Funding:	Focus Area
Public Safety - Fire				
6FI644 Heart Monitor Replacements				
Funding is allocated to replace cardiac monitors on all front-line engines, ladders, and low-acuity units.	One-time capital replacement	General Government Capital Projects	$1,800,000	
Impact on Operating Budget:	This project has no direct impact on the operating budget.			
6FI647 Personal Protective Clothing Replacement				
Funding is allocated for a second set of personal protective equipment and to ensure replacement of each set for all firefighters every ten years.	Ongoing capital replacements	General Government Capital Projects	$599,000	
Impact on Operating Budget:	This project has no direct impact on the operating budget.			
6FI656 Self Contained Breathing Apparatus Replacements				
Funding is allocated to replace all self-contained breathing apparatus' (SCBA) and thermal imaging cameras (TICs).	One-time capital replacement	Public Safety General Obligation Bonds - Fire	$3,233,000	
Impact on Operating Budget:	This project has no direct impact on the operating budget.			
6FI662 Ambulance Emergency Vehicles				
Funding is allocated for the purchase of five new ambulances.	One-time capital acquisition	Ambulance Services	$3,064,000	
Impact on Operating Budget:	This project has no direct impact on the operating budget.			
6FI663 Fire Logistics Remodel				
Funding is allocated to remodel the fire fleet building.	Capital construction	General Government Capital Projects	$300,000	
Impact on Operating Budget:	This project has no direct impact on the operating budget.			
Public Safety - Police				
6PD609 911 Center Console Stations				
Funding is allocated for dispatch console replacements.	One-time capital equipment	General Government Capital Projects	$420,000	
Impact on Operating Budget:	This project has no direct impact on the operating budget.			
6PD652 Forensic Services Facility				
Funding is allocated for construction of the Forensic Services Facility.	Capital construction	General Government Capital Projects Public Safety General Obligation Bonds - Police	$60,000,000	
Impact on Operating Budget:	Ongoing O&M expenses of $1,059,861 per year start in FY 2027-28.			
6PD653 Police Main Station Renovations				
Funding is allocated for the design of renovations at the Downtown Precinct.	One-time professional services	Public Safety General Obligation Bonds - Police	$1,505,000	
Impact on Operating Budget:	Ongoing O&M expenses of $165,548 per year start in FY 2028-29.			
6PD658 Body Worn Cameras				
Funding is allocated for the replacement of body worn cameras every five years.	Ongoing capital replacements	General Government Capital Projects	$624,000	
Impact on Operating Budget:	This project has no direct impact on the operating budget.			
6PD660 Police Emergency Vehicle Replacements				
Funding is allocated to purchase a Transit Tech Van and an Armored Rescue TK4.	One-time capital replacement	Public Safety General Obligation Bonds - Police	$789,000	
Impact on Operating Budget:	This project has no direct impact on the operating budget.			
6PD669 Drone Program				
Funding is allocated for the replacement of existing drones as well as establishing the Drones as First Responders (DFR) program.	Ongoing capital replacements	General Government Capital Projects	$487,000	
Impact on Operating Budget:	This project has no direct impact on the operating budget.			

Program	Program Type:	Funding Source:	FY 2026-27 Funding:	Focus Area
Public Works & Utilities - Streets				
6ST051 Streetlight Additions/Repairs				
Funding is allocated to inspect streetlight poles and replace or repair rusted streetlights.	Ongoing capital maintenance and repair	General Government Capital Projects	$800,000	
Impact on Operating Budget:	This project has no direct impact on the operating budget.			
6ST248 Street Repaving				
Funding is allocated for street repaving and ADA route upgrades. Specific streets are evaluated based on known construction projects in the area and cost effectiveness (grouping streets together).	Ongoing capital maintenance and repair	General Government Capital Projects Highway User Revenue Streets General Obligation Bonds	$27,144,000	
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 annual maintenance.			
6ST291 Miscellaneous Storm Drain Improvements				
Funding is allocated for repairs to storm drains, culverts, and pipes to correct localized drainage issues, mitigate ponding, or improve existing stormwater collection system components.	Ongoing capital maintenance and repair	Storm Sewer General Obligation Bonds	$250,000	
Impact on Operating Budget:	This project has no direct impact on the operating budget.			
6ST303 Street Construction - Various Improvements				
Funding is allocated for street projects that arise outside of the normal budget cycle to address safety and/or resident issues, or to allow participation in developer constructed improvements.	Ongoing capital maintenance and repair and/or new construction	Capital Grants Streets General Obligation Bonds	$4,800,000	
Impact on Operating Budget:	This project has no direct impact on the operating budget.			
6ST322 Traffic Signals Improvements and Repairs				
Funding is allocated for traffic signal equipment for ongoing operations, maintenance, and rehabilitation of existing traffic signals.	Ongoing capital maintenance and repair and/or new construction	Streets General Obligation Bonds	$2,007,000	
Impact on Operating Budget:	This project has no direct impact on the operating budget.			
6ST652 Wall Repairs				
Funding is allocated for the maintenance and repair of city-maintained walls.	Ongoing capital maintenance and repair	General Government Capital Projects	$95,000	
Impact on Operating Budget:	This project has no direct impact on the operating budget.			
6ST703 Street Sweeper Replacements				
Funding is allocated for the replacement of two street sweepers.	Ongoing capital replacements	Capital Grants General Government Capital Projects	$951,300	
Impact on Operating Budget:	This project has no direct impact on the operating budget.			
6ST714 Signal Detection Cameras				
Funding is allocated for the replacement and installation of cameras at signalized intersections.	Ongoing capital improvements	General Government Capital Projects	$700,000	
Impact on Operating Budget:	This project has no direct impact on the operating budget.			
6ST719 Collector Street Improvements				
Funding is allocated for improvements to collector streets including pavement, curb, gutter, sidewalk, streetlights, and utility relocations.	One-time capital maintenance and repair	Streets General Obligation Bonds	$531,000	
Impact on Operating Budget:	Ongoing O&M expenses of $8,200 per year start in FY 2027-28.			

Program	Program Type:	Funding Source:	FY 2026-27 Funding:	Focus Area
Public Works & Utilities - Streets				
6ST737 Kyrene Road (Chandler Boulevard to Santan 202)				
Funding is allocated for improvements to Kyrene Road from Chandler Boulevard to Santan 202. Improvements can include street widening, traffic signals, lighting, storm drainage, landscaping, right-of-way acquisition, and utility relocations.	Capital construction	Streets General Obligation Bonds	$2,258,000	
Impact on Operating Budget:	Ongoing O&M expenses of $13,100 per year start in FY 2029-30.			
6ST772 Traffic Signal CCTV Cameras				
Funding is allocated to initiate a replacement cycle for traffic signal CCTV cameras.	One-time capital replacement	General Government Capital Projects	$250,000	
Impact on Operating Budget:	This project has no direct impact on the operating budget.			
6ST777 City Owned Parking Lot Maintenance and Resurfacing Program				
Funding is allocated for the assessment, preventative maintenance, and resurfacing of all city-owned asphalt paved surface parking lots.	Ongoing capital maintenance and repair	General Government Capital Projects	$2,712,000	
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 parking lots to a higher quality surface requiring less annual maintenance.			
6ST788 Railroad Quiet Zone Crossing Improvements				
Funding is allocated to extend the Quiet Zone limits south from Elliot Road to Riggs Road to reduce train horn usage.	Ongoing capital maintenance and repair	General Government Capital Projects	$110,000	
Impact on Operating Budget:	This project has no direct impact on the operating budget.			
6ST790 Unpaved Alley Program				
Funding is allocated to rehabilitate approximately 19.99 centerline miles of alley.	Ongoing capital improvements	Streets General Obligation Bonds	$75,000	
Impact on Operating Budget:	This project has no direct impact on the operating budget.			
6ST791 Large Equipment Replacement				
Funding is allocated for the replacement of one streets water truck, one bucket truck, one backhoe, and one streets 10-wheel dump truck.	Ongoing capital replacements	General Government Capital Projects	$837,000	
Impact on Operating Budget:	This project has no direct impact on the operating budget.			
6ST796 Chandler Boulevard (Price Rd to Dobson Rd)				
Funding is allocated for land acquisition needed for Chandler Boulevard (Price Road to Dobson Road) improvements.	One-time capital improvement	Streets General Obligation Bonds	$52,500	
Impact on Operating Budget:	This project has no direct impact on the operating budget.			
Public Works & Utilities - Solid Waste				
6SW102 Solid Waste Tipping Floor Equipment				
Funding is allocated to purchase tipping floor equipment for the Recycle Solid Waste Collection Center.	One-time capital equipment	Solid Waste Operating	$1,290,000	
Impact on Operating Budget:	Ongoing O&M expenses of $38,580 per year start in FY 2027-28.			
Public Works & Utilities - Wastewater				
6WW196 Collection System Facility Improvements				
Funding is allocated for repair, replacement, and rehabilitation of water reclamation facilities, motors, pumps, and variable frequency drive units.	Ongoing capital maintenance and repair	Wastewater Operating	$1,720,000	
Impact on Operating Budget:	This project has no direct impact on the operating budget; however, improvements will result in maintenance savings over time.			

Program	Program Type:	Funding Source:	FY 2026-27 Funding:	Focus Area
Public Works & Utilities - Wastewater				
6WW266 Sewer Assessment and Rehabilitation				
Funding is allocated to address the ongoing need to evaluate, prioritize, and repair sewer lines and manholes within the city's collection system.	Ongoing capital maintenance and repair	Wastewater Bonds	$10,650,000	
Impact on Operating Budget:	This project has no direct impact on the operating budget.			
6WW621 Water Reclamation Facility Improvement				
Funding is allocated for repairs, replacements, or rehabilitation of infrastructure and large equipment at water reclamation facilities.	Ongoing capital maintenance and repair	Wastewater Bonds	$45,000,000	
Impact on Operating Budget:	This project has no direct impact on the operating budget; however, facility rehabilitation will result in less maintenance and repair costs in the future.			
6WW641 Lone Butte Wastewater Facility Replacement				
Funding is allocated to rehabilitate infrastructure. Improvements can include premium efficiency motors and pumps, variable frequency drive units as well as improved longer lasting materials, water reuse, improved waste handling, and the use of solar power.	One-time capital improvement	Wastewater Operating	$400,000	
Impact on Operating Budget:	This project has no direct impact on the operating budget; however, facility rehabilitation will result in less maintenance and repair costs in the future.			
6WW681 Ocotillo Brine Reduction Facility Improvement				
Funding is allocated to rehabilitate infrastructure and large equipment. All projects in this program are reimbursed by Intel Corporation.	Ongoing capital maintenance and repair	Wastewater Industrial Process Treatment	$1,000,000	
Impact on Operating Budget:	This project has no direct impact on the operating budget; however, facility rehabilitation will result in less maintenance and repair costs in the future.			
6WW686 Intel Ocotillo Brine Reduction Facility Improvements				
Funding is allocated for repair, replacement, and/or rehabilitation of the facility. All projects in this program are reimbursed by Intel Corporation.	One-time capital improvement	Wastewater Industrial Process Treatment	$18,177,000	
Impact on Operating Budget:	This project has no direct impact on the operating budget; however, facility rehabilitation will result in less maintenance and repair costs in the future.			
6WW687 Reclaimed Water Infrastructure Improvement				
Funding is allocated to add or rehabilitate reuse reservoirs, pumping systems, and distribution pipes.	Ongoing capital improvements	Wastewater Operating	$2,410,000	
Impact on Operating Budget:	This project has no direct impact on the operating budget; however, facility rehabilitation will result in less maintenance and repair costs in the future.			
6WW692 Emergency Fuel Station and Storage				
Funding is allocated for the construction of the emergency fuel station and storage.	One-time capital equipment	Wastewater Operating	$2,160,000	
Impact on Operating Budget:	This project has no direct impact on the operating budget.			
6WW698 Closed-Circuit TV Truck				
Funding is allocated for the acquisition of a Closed-Circuit Television (CCTV) truck.	One-time capital acquisition	Wastewater Operating	$634,000	
Impact on Operating Budget:	This project has no direct impact on the operating budget.			
Public Works & Utilities - Water				
6WA023 Main and Valve Replacements				
Funding is allocated for replacement of water mains that are susceptible to main breaks and broken or inoperable water valves.	Ongoing capital maintenance and repair	Water Bonds Water Operating	$11,710,000	
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.			

Program	Program Type:	Funding Source:	FY 2026-27 Funding:	Focus Area
Public Works & Utilities - Water				
6WA034 Well Construction/Rehabilitation				
Funding is allocated to construct new or rehabilitate existing groundwater wells.	Ongoing capital maintenance and repair	Water Bonds Water Operating	$6,550,000	
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.			
6WA110 Water System Upgrades with Street Projects				
Funding is allocated for the replacement or repair of valves, fire hydrants, and water mains where needed during street repair.	Ongoing capital maintenance and repair	Water Bonds	$2,077,000	
Impact on Operating Budget:	This project has no direct impact on the operating budget.			
6WA210 Water Treatment Plant Improvements				
Funding is allocated for capital maintenance and required improvements to the Pecos Surface Water Treatment Plant.	Ongoing capital maintenance and repair	Water Bonds	$131,000,000	
Impact on Operating Budget:	This project has no direct impact on the operating budget; however, improvements will result in maintenance savings over time.			
6WA230 Water Production Facility Improvement				
Funding is allocated for pump, motor, and drive unit replacements at various booster stations.	Ongoing capital maintenance and repair	Water Bonds	$10,700,000	
Impact on Operating Budget:	This project has no direct impact on the operating budget; however, improvements will result in maintenance savings over time.			
6WA334 Joint Water Treatment Plant				
Funding is allocated for maintaining treatment reliability, capacity and regulatory compliance of the plant as part of the partnership with the Town of Gilbert.	Ongoing capital maintenance and repair	Water Bonds	$675,000	
Impact on Operating Budget:	This project has no direct impact on the operating budget; however, improvements will result in maintenance savings over time.			
6WA638 Water Rights Settlement				
Funding is allocated to pay the city's share of the Water Rights Quantification Agreement with the White Mountain Apache Tribe.	One-time capital acquisition	Water Bonds	$455,000	
Impact on Operating Budget:	This project has no direct impact on the operating budget.			
6WA672 Water Purchases				
Funding is allocated for Chandler's share of the Bartlett Dam Modification Feasibility Study.	One-time study	Water Bonds	$160,000	
Impact on Operating Budget:	This project has no direct impact on the operating budget.			

Capital Program Detail for FY 2026-27

The following section represents detailed major capital budgets by cost center and by funding source. As noted earlier, many of the CIP projects are not completed within one year. Consequently, these programs are re-budgeted with carryforward funds until completion. The carryforward appropriation columns provide reserves for purchase orders potentially remaining open at the close of FY 2025-26 and for project funds that have not yet been expended or encumbered at the time of FY 2026-27 budget preparations. These programs have been approved and appropriated by Council in prior years. If the department spends any of the carryforward appropriation on these programs in FY 2025-26, the appropriation will be reduced in FY 2026-27.

Building and Facilities Capital - 3210

		Carryforward Appropriation			
Program #	**Program Name**	**Encumbered Purchase Orders**	**Unencumbered January 2026**	***2026-27 New Appropriation***	***2026-27 Total Appropriation***
6BF628	Existing City Building Renovations/Repairs	$ 4,525,755	$ 1,458,187	$ 6,400,000	$ 12,383,942
6BF659	Building Security Cameras	57,432	88,300	-	145,732
6BF665	Energy Management System Upgrades	1,505	-	-	1,505
6BF669	Facility Key & Security Management System	6,804	-	-	6,804
6BF670	Space Utilization Improvements	44,147	863,466	300,000	1,207,613
6BF672	Buildings Security Enhancements	78,139	90,540	806,000	974,679
6BF673	Boys & Girls Club Tenant Improvement	554,788	54,329	-	609,117
	Total Capital Program Budgets	**$ 5,268,570**	**$ 2,554,822**	**$ 7,506,000**	**$ 15,329,392**
Fund					
401	General Government Capital Projects	$ 1,735,920	$ 1,454,766	$ 2,980,000	$ 6,170,686
417	Capital Grants	669,978	781,438	-	1,451,416
441	Public Facility Bonds	2,820,580	268,115	4,526,000	7,614,695
605	Water Operating	24,452	-	-	24,452
635	Airport Operating Enterprise	6,226	50,503	-	56,729
741	Medical Self Insurance	11,414	-	-	11,414
	Total Capital Program Funding	**$ 5,268,570**	**$ 2,554,822**	**$ 7,506,000**	**$ 15,329,392**

General Government/Non-Departmental - 1291

		Carryforward Appropriation			
Program #	**Program Name**	**Encumbered Purchase Orders**	**Unencumbered January 2026**	***2026-27 New Appropriation***	***2026-27 Total Appropriation***
6GG670	Courts Building WI-FI & Cabling	$ -	$ 225,959	$ -	$ 225,959
6GG673	Courts Customer Service Enhancements	14,571	-	800,000	814,571
6GG674	Sustainability Programs	7,858,904	15,408,763	-	23,267,667
6GG677	Fleet Vehicle Lift Replacement	-	-	122,000	122,000
	Total Capital Program Budgets	**$ 7,873,475**	**$ 15,634,722**	**$ 922,000**	**$ 24,430,197**
	Non-CIP Lump Sum Contingency	$ -	$ -	$ 450,000	$ 450,000
	Total Non-CIP Capital Program	**$ -**	**$ -**	**$ 450,000**	**$ 450,000**
Fund					
401	General Government Capital Projects	$ 7,873,475	$ 15,634,722	$ 1,372,000	$ 24,880,197
	Total Capital Program Funding	**$ 7,873,475**	**$ 15,634,722**	**$ 1,372,000**	**$ 24,880,197**

Economic Development Capital - 1550

Program #	Program Name	Carryforward Appropriation: Encumbered Purchase Orders	Carryforward Appropriation: Unencumbered January 2026	2026-27 New Appropriation	2026-27 Total Appropriation
6GG620	Infill Incentive Plan	$ -	$ 2,056,208	$ -	$ 2,056,208
6GG676	Monument Sign Maintenance	-	325,000	-	325,000
	Total Capital Program Budgets	**$ -**	**$ 2,381,208**	**$ -**	**$ 2,381,208**
Fund					
401	General Government Capital Projects	$ -	$ 2,381,208	$ -	$ 2,381,208
	Total Capital Program Funding	**$ -**	**$ 2,381,208**	**$ -**	**$ 2,381,208**

Transportation Policy Capital - 3060

Program #	Program Name	Carryforward Appropriation: Encumbered Purchase Orders	Carryforward Appropriation: Unencumbered January 2026	2026-27 New Appropriation	2026-27 Total Appropriation
6TP015	Bus Pullouts and Bus Stops	$ 296,682	$ 253,402	$ 185,000	$ 735,084
6TP707	Americans with Disabilities Act (ADA) Upgrades	549,210	1,005,681	-	1,554,891
6TP750	Frye Road Protected Bike Lanes	8,255,960	4,327,041	-	12,583,001
6TP752	Ashley Trail/Paseo Trail Connection	3,633	1,020,130	-	1,023,763
6TP767	Kyrene Branch and Highline Canal Shared Use Paths	45,261	2,313,119	5,000,000	7,358,380
6TP771	Bike Lane and Path Improvements	49,231	815,975	30,000	895,206
6TP772	Paseo Trail Crossing Improvements	301,721	1,609,558	1,563,000	3,474,279
6TP774	Sidewalk Gap Construction	-	150,000	150,000	300,000
	Total Capital Program Budgets	**$ 9,501,698**	**$ 11,494,906**	**$ 6,928,000**	**$ 27,924,604**
Fund					
216	Local Transportation Assistance (LTAF)	$ 176,682	$ 241,687	$ 185,000	$ 603,369
401	General Government Capital Projects	1,057,612	5,828,713	1,743,000	8,629,325
411	Streets General Obligation Bonds	535,067	2,966,413	-	3,501,480
417	Capital Grants	7,732,337	2,458,093	5,000,000	15,190,430
	Total Capital Program Funding	**$ 9,501,698**	**$ 11,494,906**	**$ 6,928,000**	**$ 27,924,604**

Airport Capital - 4110					
		Carryforward Appropriation			
Program #	**Program Name**	**Encumbered Purchase Orders**	**Unencumbered January 2026**	***2026-27 New Appropriation***	***2026-27 Total Appropriation***
6AI238	Taxiway B Construction	$ 1,381,622	$ 538,567	$ -	$ 1,920,189
6AI728	Airfield Lighting Improve/Runway 4L/22R	-	231,820	2,186,348	2,418,168
6AI735	Runway 4R/22L Extension Community Impact Study	60,815	671,450	506,000	1,238,265
6AI736	Annual Pavement Maintenance Management	-	922,643	428,000	1,350,643
6AI737	Rehabilitate Runway 4R/22L Pavement	374,492	4,712,403	-	5,086,895
6AI740	Rehabilitate North Terminal Apron Taxi Lane	-	-	121,550	121,550
6AI746	Airport Fuel Tank Relocation	-	511,036	-	511,036
6AI753	Install REILS Runway 4L-22R	2,050	255,760	-	257,810
6AI755	Operations Garage	-	-	4,500,000	4,500,000
6AI756	Hangar Door Hardware and Repair	-	125,000	-	125,000
6AI760	Old Heliport Redevelopment	-	331,517	-	331,517
6AI769	Hangar Maintenance Program	-	37,059	52,500	89,559
6AI770	Hangar Area Pavement Reconstruction	829,482	2,449,232	-	3,278,714
6AI773	Airport Tower Upgrades	-	-	110,000	110,000
	Total Capital Program Budgets	**$ 2,648,461**	**$ 10,786,487**	**$ 7,904,398**	**$ 21,339,346**
Fund					
417	Capital Grants	$ 1,746,628	$ 5,950,032	$ 2,734,084	$ 10,430,744
635	Airport Operating Enterprise	901,833	4,836,455	5,170,314	10,908,602
	Total Capital Program Funding	**$ 2,648,461**	**$ 10,786,487**	**$ 7,904,398**	**$ 21,339,346**

Community Services - Parks/Recreation Capital - 4580

		Carryforward Appropriation			
Program #	Program Name	Encumbered Purchase Orders	Unencumbered January 2026	2026-27 New Appropriation	2026-27 Total Appropriation
6PR014	Right of Way - Landscape Improvements	$ 337,700	$ 118,312	$ 752,000	$ 1,208,012
6PR044	Tumbleweed Regional Park	2,903,136	7,681,901	-	10,585,037
6PR049	Existing Neighborhood Park Improvements/Repairs	707,116	1,080,824	1,472,000	3,259,940
6PR396	Mesquite Groves Park Site Phase I	309,932	29,946,697	3,777,000	34,033,629
6PR397	Snedigar Sportsplex	107,455	688,783	2,500,000	3,296,238
6PR398	Mesquite Groves Park Site Phase II	851,690	2,497,167	34,040,000	37,388,857
6PR399	Mesquite Groves Park Site Phase III	851,691	486,923	-	1,338,614
6PR530	Existing Community Park Improvements/Repairs	665,932	3,287,985	11,237,000	15,190,917
6PR629	Lantana Ranch Park Site	-	-	1,298,000	1,298,000
6PR630	Existing Community/Recreation Centers Improvements/Repairs	831,831	383,225	2,152,000	3,367,056
6PR633	Veterans' Memorial	20,478	157,718	-	178,196
6PR634	Fitness Equipment	600	3,858	107,000	111,458
6PR644	Parks Centralized Irrigation System Replacement	32,174	189,562	-	221,736
6PR647	Winn Park Site	-	2,947,000	-	2,947,000
6PR648	Library Facilities Improvements	534,407	125,879	-	660,286
6PR650	Folley Park and Pool Renovation	-	2,941,000	-	2,941,000
6PR651	Tumbleweed Multi-Gen Expansion	27,130	2,820,249	-	2,847,379
6PR653	Gazelle Meadows Park	1,822,585	4,321	-	1,826,906
6PR654	Aging Park Landscaping Revitalization	160,426	882,190	500,000	1,542,616
6PR655	Existing Athletic Field Improvements/Repairs	15,000	2,623,721	500,000	3,138,721
6PR658	Book/Tech Mobile Library Branch	-	36,001	-	36,001
6PR660	Parks Maintenance Equipment Replacement	43,097	11,199	100,000	154,296
	Total Capital Program Budgets	**$ 10,222,380**	**$ 58,914,515**	**$ 58,435,000**	**$ 127,571,895**
Fund					
401	General Government Capital Projects	$ 2,765,479	$ 11,647,704	$ 1,959,000	$ 16,372,183
417	Capital Grants	-	36,001	750,000	786,001
420	Park Bonds	6,702,616	17,241,379	51,287,000	75,230,995
427	Parks SE Impact Fee	309,932	29,946,697	4,439,000	34,695,629
430	Library Bonds	444,353	42,734	-	487,087
	Total Capital Program Funding	**$ 10,222,380**	**$ 58,914,515**	**$ 58,435,000**	**$ 127,571,895**

Cultural Development Capital - 4320

Program #	Program Name	Carryforward Appropriation: Encumbered Purchase Orders	Carryforward Appropriation: Unencumbered January 2026	2026-27 New Appropriation	2026-27 Total Appropriation
6CA384	Museum	$ -	$ 50,957	$ -	$ 50,957
6CA551	Center For The Arts Facilities Improvements	251,088	206,065	288,000	745,153
6CA619	Downtown Redevelopment	54,828	1,097,203	600,000	1,752,031
6CA650	Dr. A.J. Chandler Park	10,064,720	47,871	10,000,000	20,112,591
6CA667	Boston Street Improvements	-	750,000	-	750,000
6CA669	Wall Street Improvements	417	109,927	-	110,344
6CA670	Tumbleweed Ranch	72,854	2,047,401	5,870,000	7,990,255
6CA671	Downtown Alley Projects	76,929	1,821,015	-	1,897,944
6CA672	Downtown Tree Grates & Landscaping Fencing	75,123	52,777	-	127,900
6CA673	Downtown Wayfinding Signage	83,787	108,426	-	192,213
6CA779	Downtown Pavers	-	-	242,000	242,000
	Total Capital Program Budgets	**$ 10,679,746**	**$ 6,291,642**	**$ 17,000,000**	**$ 33,971,388**
Fund					
401	General Government Capital Projects	$ 520,198	$ 2,409,651	$ 2,904,000	$ 5,833,849
411	Streets General Obligation Bonds	24,117	1,646,980	-	1,671,097
417	Capital Grants	125,544	188,783	129,000	443,327
420	Park Bonds	10,009,887	1,995,271	13,967,000	25,972,158
435	Museum Bonds	-	50,957	-	50,957
	Total Capital Program Funding	**$ 10,679,746**	**$ 6,291,642**	**$ 17,000,000**	**$ 33,971,388**

Development Services Capital - 1560

Program #	Program Name	Carryforward Appropriation: Encumbered Purchase Orders	Carryforward Appropriation: Unencumbered January 2026	2026-27 New Appropriation	2026-27 Total Appropriation
6DS099	Citywide Fiber Upgrades	$ 3,567,465	$ 3,075,843	$ 2,200,000	$ 8,843,308
6DS322	Traffic Signal Additions	943,238	2,779,051	1,063,000	4,785,289
6DS736	Traffic Management Center	206,235	6,416,638	1,240,000	7,862,873
	Total Capital Program Budgets	**$ 4,716,938**	**$ 12,271,532**	**$ 4,503,000**	**$ 21,491,470**
Fund					
401	General Government Capital Projects	$ 3,643,726	$ 6,343,617	$ 4,503,000	$ 14,490,343
411	Streets General Obligation Bonds	762,972	2,816	-	765,788
417	Capital Grants	104,005	-	-	104,005
441	Public Facility Bonds	206,235	5,925,099	-	6,131,334
	Total Capital Program Funding	**$ 4,716,938**	**$ 12,271,532**	**$ 4,503,000**	**$ 21,491,470**

Information Technology Projects Capital - 1285

Program #	Program Name	Carryforward Appropriation: Encumbered Purchase Orders	Carryforward Appropriation: Unencumbered January 2026	2026-27 New Appropriation	2026-27 Total Appropriation
6GG617	Information Technology Project Program	$ -	$ -	$ 2,250,000	$ 2,250,000
6IC046	EDMS Upgrade	44,825	39,577	-	84,402
6IC088	Project Management Consultants	1,296,274	-	-	1,296,274
6IC102	Fleet Management System	51,555	186,514	-	238,069
6IC112	Utility Billing Replatform	2,210,719	1,797,409	-	4,008,128
6IC114	Smart City Initiatives	-	122,002	-	122,002
6IC135	Online Event Application & Management	-	120,000	-	120,000
6IC136	Connection and Impact Project Management	-	225,000	-	225,000
6IC138	Automate ITUP Intake Form	-	65,000	-	65,000
6IC141	ERP Replacement	10,315,473	2,829,005	-	13,144,478
6IC143	Activenet Pin Pad Security	7,108	1,587	-	8,695
6IC145	Instant Language Assistant (ILA)	135,208	207,000	-	342,208
6IC146	Enterprise Program Management	250,000	-	-	250,000
6IC151	General Plan Update Lidar Data in the Technology Portfolio	2,274	-	-	2,274
6IC152	Enterprise Document Management System Assessment	-	500,000	-	500,000
000000	ITOC Contingency	-	277,500	-	277,500
	Total Capital Program Budgets	**$ 14,313,436**	**$ 6,370,594**	**$ 2,250,000**	**$ 22,934,030**
Fund					
401	General Government Capital Projects	$ 12,102,717	$ 4,741,185	$ 2,250,000	$ 19,093,902
605	Water Operating	1,119,714	434,296	-	1,554,010
615	Wastewater Operating	725,411	776,964	-	1,502,375
625	Solid Waste Operating	365,594	418,149	-	783,743
	Total Capital Program Funding	**$ 14,313,436**	**$ 6,370,594**	**$ 2,250,000**	**$ 22,934,030**

Information Technology Capital - 1287

Program #	Program Name	Carryforward Appropriation: Encumbered Purchase Orders	Carryforward Appropriation: Unencumbered January 2026	2026-27 New Appropriation	2026-27 Total Appropriation
6IT082	Voice and Data Convergence	$ -	$ 88,982	$ -	$ 88,982
6IT093	Microsoft Office 365	187,931	361,475	-	549,406
6IT095	Infrastructure Monitoring System	-	62,296	-	62,296
6IT097	Citywide Technology Infrastructure	24,605	50,878	-	75,483
6IT098	Microsoft (SQL) Server Upgrade	-	14,115	-	14,115
6IT102	Wi-Fi Access Points	106,852	65,053	-	171,905
6IT104	Collaborative Mobility	37,055	37,653	-	74,708
6IT115	Network Upgrade	-	-	1,451,000	1,451,000
6IT116	Identity and Access Management	-	-	820,000	820,000
	Total Capital Program Budgets	**$ 356,443**	**$ 680,452**	**$ 2,271,000**	**$ 3,307,895**
Fund					
401	General Government Capital Projects	$ 356,443	$ 663,096	$ 2,271,000	$ 3,290,539
615	Wastewater Operating	-	2,000	-	2,000
635	Airport Operating Enterprise	-	15,356	-	15,356
	Total Capital Program Funding	**$ 356,443**	**$ 680,452**	**$ 2,271,000**	**$ 3,307,895**

Fire Department Capital - 2250

Program #	Program Name	Carryforward Appropriation: Encumbered Purchase Orders	Carryforward Appropriation: Unencumbered January 2026	2026-27 New Appropriation	2026-27 Total Appropriation
6FI641	Fire Emergency Vehicles Replacements	$ 3,870,349	$ 157,074	$ 3,271,000	$ 7,298,423
6FI644	Heart Monitor Replacements	-	-	1,800,000	1,800,000
6FI647	Personal Protective Clothing Replacement	5,562	106,778	599,000	711,340
6FI649	Rebuild Fire Station #282	-	2,201	-	2,201
6FI656	Self Contained Breathing Apparatus Replacements	-	-	3,233,000	3,233,000
6FI657	Fire Mobile Command Vehicle	18,853	50,835	-	69,688
6FI662	Ambulance Emergency Vehicles	257,218	782,043	3,064,000	4,103,261
6FI663	Fire Logistics Remodel	-	-	300,000	300,000
	Total Capital Program Budgets	**$ 4,151,982**	**$ 1,098,931**	**$ 12,267,000**	**$ 17,517,913**
Fund					
401	General Government Capital Projects	$ 3,894,764	$ 316,888	$ 5,687,965	$ 9,899,617
470	Public Safety Bonds - Fire	-	-	3,515,035	3,515,035
626	Ambulance Services	257,218	782,043	3,064,000	4,103,261
	Total Capital Program Funding	**$ 4,151,982**	**$ 1,098,931**	**$ 12,267,000**	**$ 17,517,913**

Police Department Capital - 2100

Program #	Program Name	Carryforward Appropriation: Encumbered Purchase Orders	Carryforward Appropriation: Unencumbered January 2026	2026-27 New Appropriation	2026-27 Total Appropriation
6PD609	911 Center Console Stations	$ -	$ -	$ 420,000	$ 420,000
6PD652	Forensic Services Facility	3,439,982	3,238,833	60,000,000	66,678,815
6PD653	Police Main Station Renovations	102,902	176,887	1,505,000	1,784,789
6PD658	Body Worn Cameras	-	175,000	624,000	799,000
6PD660	Police Emergency Vehicle Replacements	-	-	789,000	789,000
6PD663	Backup Dispatch Consoles and Radio Repeater	-	241,200	-	241,200
6PD664	Command Central Aware Platform	41,465	64,195	-	105,660
6PD665	Property and Evidence Renovation	-	917,500	-	917,500
6PD669	Drone Program	-	-	487,000	487,000
	Total Capital Program Budgets	**$ 3,584,349**	**$ 4,813,615**	**$ 63,825,000**	**$ 72,222,964**
Fund					
401	General Government Capital Projects	$ 68,130	$ 1,574,782	$ 14,450,000	$ 16,092,912
460	Public Safety Bonds - Police	3,516,219	3,238,833	49,375,000	56,130,052
	Total Capital Program Funding	**$ 3,584,349**	**$ 4,813,615**	**$ 63,825,000**	**$ 72,222,964**

Public Works & Utilities - Streets/Traffic Capital - 3310

		Carryforward Appropriation			
Program #	**Program Name**	**Encumbered Purchase Orders**	**Unencumbered January 2026**	***2026-27 New Appropriation***	***2026-27 Total Appropriation***
6ST011	Stormwater Management Master Plan	$ 510,628	$ 20,001	$ -	$ 530,629
6ST051	Streetlight Additions/Repairs	845,909	542,525	800,000	2,188,434
6ST248	Street Repaving	8,566,038	16,713,550	27,144,000	52,423,588
6ST291	Miscellaneous Storm Drain Improvements	5,456	448,785	250,000	704,241
6ST303	Street Construction - Various Improvements	259,811	3,246,401	4,800,000	8,306,212
6ST322	Traffic Signals Improvements and Repairs	1,637,471	1,283,724	2,007,000	4,928,195
6ST652	Wall Repairs	64,461	95,000	95,000	254,461
6ST661	Detroit Basin Storm Drain Improvements	310,959	304,623	-	615,582
6ST692	Chandler Heights Road	5,768,929	591,661	-	6,360,590
6ST693	Lindsay Road (Ocotillo Rd to Hunt Hwy)	26,084,020	8,807,176	-	34,891,196
6ST702	Washington Street Improvements	10,209	3,405,453	-	3,415,662
6ST703	Street Sweeper Replacements	-	600,851	951,300	1,552,151
6ST714	Signal Detection Cameras	150,560	171,293	700,000	1,021,853
6ST715	Bucket Truck Replacements	272,495	8,206	-	280,701
6ST719	Collector Street Improvements	275,755	5,986,272	531,000	6,793,027
6ST737	Kyrene Road (Chandler Boulevard to Santan 202)	2,005,459	2,282,541	2,258,000	6,546,000
6ST747	Alma School Road (Germann Rd to Queen Creek Rd)	258,487	9,467,362	-	9,725,849
6ST754	Ray Road/Dobson Road Intersection Improvement	910,489	20,569,845	-	21,480,334
6ST755	Hamilton Street (Appleby Dr to Carob Dr)	26,887	69,655	-	96,542
6ST765	Cooper Road/Insight Loop Extension	294,488	12,571,920	-	12,866,408
6ST772	Traffic Signal CCTV Cameras	-	-	250,000	250,000
6ST774	Warner Road (Price Rd to Arizona Ave)	-	204,000	-	204,000
6ST775	Alley Repaving	170,031	996,001	-	1,166,032
6ST776	Union Pacific Railroad/Willis Road Improvements	16,478	2,515,276	-	2,531,754
6ST777	City Owned Parking Lot Maintenance and Resurfacing Program	294,531	3,209,696	2,712,000	6,216,227
6ST779	Delaware Street Parking Lot	96,284	3,517,600	-	3,613,884
6ST781	Ray Road/Kyrene Road	-	255,000	-	255,000
6ST783	McQueen Road (Warner Rd to Ray Rd)	-	7,085	-	7,085
6ST786	Arizona Avenue/Warner Road Intersection	-	1,448,376	-	1,448,376
6ST787	Turf to Xeriscape Program	1,832,882	10,363,520	-	12,196,402
6ST788	Railroad Quiet Zone Crossing Improvements	39,129	453,662	110,000	602,791
6ST790	Unpaved Alley Program	7,668	7,310,446	75,000	7,393,114
6ST791	Large Equipment Replacement	838,391	550,203	837,000	2,225,594
6ST796	Chandler Boulevard (Price Rd to Dobson Rd)	-	-	52,500	52,500
	Total Capital Program Budgets	**$ 51,553,905**	**$ 118,017,709**	**$ 43,572,800**	**$ 213,144,414**
Fund					
215	Highway User Revenue (HURF)	$ 1,810,845	$ 16,823,539	$ 10,000,000	$ 28,634,384
401	General Government Capital Projects	9,834,772	17,600,469	10,645,300	38,080,541
411	Streets General Obligation Bonds	8,545,441	66,455,228	17,777,500	92,778,169
412	Storm Sewer General Obligation Bonds	20,777	249,037	250,000	519,814
415	Arterial Street Impact Fees	13,508,757	9,851,411	-	23,360,168
417	Capital Grants	17,833,313	7,038,025	4,900,000	29,771,338
	Total Capital Program Funding	**$ 51,553,905**	**$ 118,017,709**	**$ 43,572,800**	**$ 213,144,414**

Public Works & Utilities - Solid Waste Capital - 3710

		Carryforward Appropriation			
Program #	**Program Name**	**Encumbered Purchase Orders**	**Unencumbered January 2026**	***2026-27 New Appropriation***	***2026-27 Total Appropriation***
6SW100	Solid Waste Services Improvements	$ 68,807	$ 42,251	$ -	$ 111,058
6SW102	Solid Waste Tipping Floor Equipment	-	-	1,290,000	1,290,000
6SW497	Paseo Recreation Area Improvements	55,035	244,046	-	299,081
	Total Capital Program Budgets	**$ 123,842**	**$ 286,297**	**$ 1,290,000**	**$ 1,700,139**
Fund					
625	Solid Waste Operating	$ 123,842	$ 286,297	$ 1,290,000	$ 1,700,139
	Total Capital Program Funding	**$ 123,842**	**$ 286,297**	**$ 1,290,000**	**$ 1,700,139**

Public Works & Utilities - Wastewater Capital - 3910

		Carryforward Appropriation			
Program #	**Program Name**	**Encumbered Purchase Orders**	**Unencumbered January 2026**	***2026-27 New Appropriation***	***2026-27 Total Appropriation***
6WW192	Effluent Reuse - Transmission Mains	$ 13,683	$ 163,317	$ -	$ 177,000
6WW196	Collection System Facility Improvements	3,655,679	3,605,596	1,720,000	8,981,275
6WW266	Sewer Assessment and Rehabilitation	7,924,567	486,763	10,650,000	19,061,330
6WW332	Wastewater System Upgrades with Street Projects	145,478	1,498,002	-	1,643,480
6WW621	Water Reclamation Facility Improvement	8,242,331	29,668,851	45,000,000	82,911,182
6WW641	Lone Butte Wastewater Facility Replacement	-	-	400,000	400,000
6WW681	Ocotillo Brine Reduction Facility Improvement	-	-	1,000,000	1,000,000
6WW686	Intel Ocotillo Brine Reduction Facility Improvements	173,777	1,450,157	18,177,000	19,800,934
6WW687	Reclaimed Water Infrastructure Improvement	52,111	8,562,528	2,410,000	11,024,639
6WW690	Airport Water Reclamation/Ocotillo Water Reclamation Facility Conveyance	7,415,028	20,452,880	-	27,867,908
6WW692	Emergency Fuel Station and Storage	-	379,000	2,160,000	2,539,000
6WW693	Integrated Utilities Master Plan	-	983,000	-	983,000
6WW694	Santan Freeway Redundant 66-inch Sewer Line	36,988,083	1,519,471	-	38,507,554
6WW698	Closed-Circuit TV Truck	-	-	634,000	634,000
	Total Capital Program Budgets	**$ 64,610,737**	**$ 68,769,565**	**$ 82,151,000**	**$ 215,531,302**
Fund					
605	Water Operating	$ -	$ 491,500	$ -	$ 491,500
610	Reclaimed Water SDF	6,473	-	-	6,473
611	Wastewater Bonds	42,011,832	26,346,600	55,650,000	124,008,432
615	Wastewater Operating	22,418,655	40,481,308	7,324,000	70,223,963
616	Wastewater Industrial Process Treatment	173,777	1,450,157	19,177,000	20,800,934
	Total Capital Program Funding	**$ 64,610,737**	**$ 68,769,565**	**$ 82,151,000**	**$ 215,531,302**

Public Works & Utilities - Water Capital - 3820

		Carryforward Appropriation			
Program #	**Program Name**	**Encumbered Purchase Orders**	**Unencumbered January 2026**	***2026-27 New Appropriation***	***2026-27 Total Appropriation***
6WA023	Main and Valve Replacements	$ 3,574,463	$ 8,397,742	$ 11,710,000	$ 23,682,205
6WA034	Well Construction/Rehabilitation	92,236	6,946,302	6,550,000	13,588,538
6WA110	Water System Upgrades with Street Projects	601,471	3,959,068	2,077,000	6,637,539
6WA210	Water Treatment Plant Improvements	18,435,409	5,178,737	131,000,000	154,614,146
6WA230	Water Production Facility Improvement	6,162,754	4,829,543	10,700,000	21,692,297
6WA334	Joint Water Treatment Plant	283,889	3,299,393	675,000	4,258,282
6WA638	Water Rights Settlement	-	15,145,195	455,000	15,600,195
6WA672	Water Purchases	-	144,000	160,000	304,000
6WA673	Water Meter Replacements	15,023	58,608	-	73,631
6WA676	Water Quality Equipment	5,140	339,999	-	345,139
6WA677	Automatic Meter Infrastructure (AMI)	3,663,181	4,701,370	-	8,364,551
6WA679	Water Acquisitions	-	3,959,497	-	3,959,497
6WA689	Water Quality Compliance Program	156,782	390,215	-	546,997
6WA690	Utility Emergency Operations Center	21,225	938,219	-	959,444
6WA692	Heavy Equipment Replacement	860,231	-	-	860,231
6WA694	Pecos Redundant 48-inch Transmission Main	24,855	-	-	24,855
	Total Capital Program Budgets	**$ 33,896,659**	**$ 58,287,888**	**$ 163,327,000**	**$ 255,511,547**
Fund					
417	Capital Grants	$ 247,550	$ -	$ -	$ 247,550
601	Water Bonds	25,921,429	35,518,835	155,584,000	217,024,264
603	Water System Development Fees	90,236	2,237,558	-	2,327,794
605	Water Operating	6,978,954	20,156,207	7,743,000	34,878,161
615	Wastewater Operating	658,490	375,288	-	1,033,778
	Total Capital Program Funding	**$ 33,896,659**	**$ 58,287,888**	**$ 163,327,000**	**$ 255,511,547**

Capital Replacement Budget by Department

Another category 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 Technology Replacement Fund, used for ongoing replacement of personal computers and other technology equipment; and the Vehicle Replacement Fund, which allows for the ongoing replacement of citywide operating fleet vehicles. These funds are managed by the Budget Department with cost centers making annual ongoing and/or one-time transfers from operating budgets to replenish the funds.

Department	2022-23 Actual Expenditures	2023-24 Actual Expenditures	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget
General Government:							
Airport	$ -	$ -	$ 5,204	$ -	$ -	$ -	$ 82,260
Downtown Redevelopment	-	-	21,439	-	-	-	-
Print, Mail, and Graphics	-	-	51,541	-	-	-	-
Buildings & Facilities	97,303	107,120	34,894	-	-	-	-
Fleet	-	-	8,182	-	-	-	-
Law	-	-	24,673	-	-	-	-
Transportation Policy	4,549	-	-	-	-	-	-
Total General Government	**$ 101,853**	**$ 107,120**	**$ 145,933**	**$ -**	**$ -**	**$ -**	**$ 82,260**
Community Services							
Aquatics	$ 42,066	$ -	$ -	$ -	$ -	$ -	$ 99,850
Parks Maintenance and Operations	106,073	81,291	184,400	-	-	-	58,250
Recreation	29,200	37,719	-	-	-	-	-
Total Community Services	**$ 177,339**	**$ 119,010**	**$ 184,400**	**$ -**	**$ -**	**$ -**	**$ 158,100**
Development Services							
Planning	$ 33,759	$ -	$ -	$ -	$ -	$ -	$ -
Building Safety	67,518	33,200	-	-	-	-	-
Transportation Engineering	-	-	-	65,100	65,100	-	-
Engineering	35,796	-	-	-	-	-	60,300
Total Development Services	**$ 137,073**	**$ 33,200**	**$ -**	**$ 65,100**	**$ 65,100**	**$ -**	**$ 60,300**
Information Technology							
IT Service Delivery Mgmt & Admin	$ -	$ -	$ 31,790	$ -	$ -	$ -	$ -
IT Infrastructure & Client Support	27,383	-	-	-	-	-	-
Total Information Technology	**$ 27,383**	**$ -**	**$ 31,790**	**$ -**	**$ -**	**$ -**	**$ -**
Management Services							
Central Supply	$ -	$ 54,145	$ -	$ -	$ -	$ -	$ -
Non-Departmental	2,358,927	4,806,414	3,116,108	7,155,898	7,582,814	6,638,616	4,605,928
Total Management Services	**$ 2,358,927**	**$ 4,860,559**	**$ 3,116,108**	**$ 7,155,898**	**$ 7,582,814**	**$ 6,638,616**	**$ 4,605,928**
Neighborhood Resources							
Community Development	$ -	$ -	$ -	$ 42,400	$ 42,400	$ 31,888	$ -
Total Neighborhood Resources	**$ -**	**$ -**	**$ -**	**$ 42,400**	**$ 42,400**	**$ 31,888**	**$ -**
Public Safety - Fire							
Administration	$ -	$ 83,806	$ 270,488	$ 154,700	$ 286,754	$ 23,999	$ -
Total Public Safety - Fire	**$ -**	**$ 83,806**	**$ 270,488**	**$ 154,700**	**$ 286,754**	**$ 23,999**	**$ -**
Public Safety - Police							
Field Operations	$ 1,077,402	$ 3,461,259	$ 4,019,047	$ 4,061,800	$ 4,756,265	$ 1,755,905	$ 2,641,710
Communications	261,046	-	-	-	-	-	-
Total Public Safety - Police	**$ 1,338,448**	**$ 3,461,259**	**$ 4,019,047**	**$ 4,061,800**	**$ 4,756,265**	**$ 1,755,905**	**$ 2,641,710**
Public Works & Utilities							
Streets	$ 43,451	$ -	$ 183,277	$ 255,000	$ 437,926	$ 182,925	$ 174,480
Traffic Engineering	-	-	237,575	130,000	130,000	-	-
Solid Waste Division	35,342	-	248,615	-	-	-	-
Water Division	74,096	183,889	958,416	153,300	159,300	5,999	413,700
Wastewater Division	1,960	345,804	228,422	-	-	-	-
Total Public Works & Utilities	**$ 154,850**	**$ 529,693**	**$ 1,856,305**	**$ 538,300**	**$ 727,226**	**$ 188,924**	**$ 588,180**
Grand Total	**$ 4,295,871**	**$ 9,194,647**	**$ 9,624,071**	**$ 12,018,198**	**$ 13,460,559**	**$ 8,639,332**	**$ 8,136,478**


CHANDLER
arizona
Community of Innovation

16 Bonded Debt

- City Debt Obligations
- Overview of Bond Types
- Bond Payment Schedules



Using long-term financing responsibly to fund major community projects.



Bonded Debt

Bonded Debt Obligations

Chandler has experienced significant growth over the last 35 years. In 2026, the Planning Division estimates a population of 295,195. This growth created demand for infrastructure and capital projects. Residents needed more and or improved amenities such as parks and streets, as well as public safety, water, and wastewater facilities. Financing these capital costs was accomplished through various financing sources, with bonded debt being a major component. This includes instruments such as GOB, revenue bonds, and Excise Tax Revenue Obligations (ETRO), which are repaid with sustainable revenue streams as populations grow.

Bond Ratings

When new bonds are issued, the three major bond rating agencies typically assign a bond rating that reflects 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 shown below:

Type of Debt	Fitch Ratings	Moody's Investments	Standard and Poor's
General Obligation (GO)	AAA*	Aaa*	AAA*
Excise Tax Revenue Obligations (ETRO)	AAA*	Aaa*	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 residents.

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 most recent bond election was Fall 2025 and resulted in voters approving $475 million in new bond authorization that will fund projects in Parks and Recreation ($158 million), Streets ($183 million), Public Safety-Fire ($88 million) and Public Safety-Police ($46 million) program areas. The latest voter approved bond election increased the bond authorization available, which after bond sales the remaining authorization is $579 million as shown in the table on the next page.

The city most recently sold $167,900,00 in GO bonds and $201,865,000 in ETROs during FY 2025-26 to fund key infrastructure projects. Additionally, the city continually reviews outstanding debt for opportunities in the market to refund at lower interest costs. The city does not anticipate a bond sale for GO bonds or ETROs in FY 2026-27 as indicated in the summary on the next page.

Voter Authorization Summary

Type of Voter Approved Debt	Available Authorization	No Planned Bond Sale in 2026-27	Remaining Authorization
Parks/Recreation	$ 181,680,000	$ -	$ 181,680,000
Library	3,680,000	-	3,680,000
Public Buildings	27,430,000	-	27,430,000
Streets	211,151,000	-	211,151,000
Stormwater	624,000	-	624,000
Public Safety - Fire	103,181,000	-	103,181,000
Public Safety - Police	46,000,000	-	46,000,000
Airport	494,000	-	494,000
Landfill	4,935,000	-	4,935,000
Total	**$ 579,175,000**	**$ -**	**$ 579,175,000**

Other Debt*			
Water	$ -	$ -	$ -
Wastewater	-	-	-
Total:	**$ -**	**$ -**	**$ -**

Debt Coverage

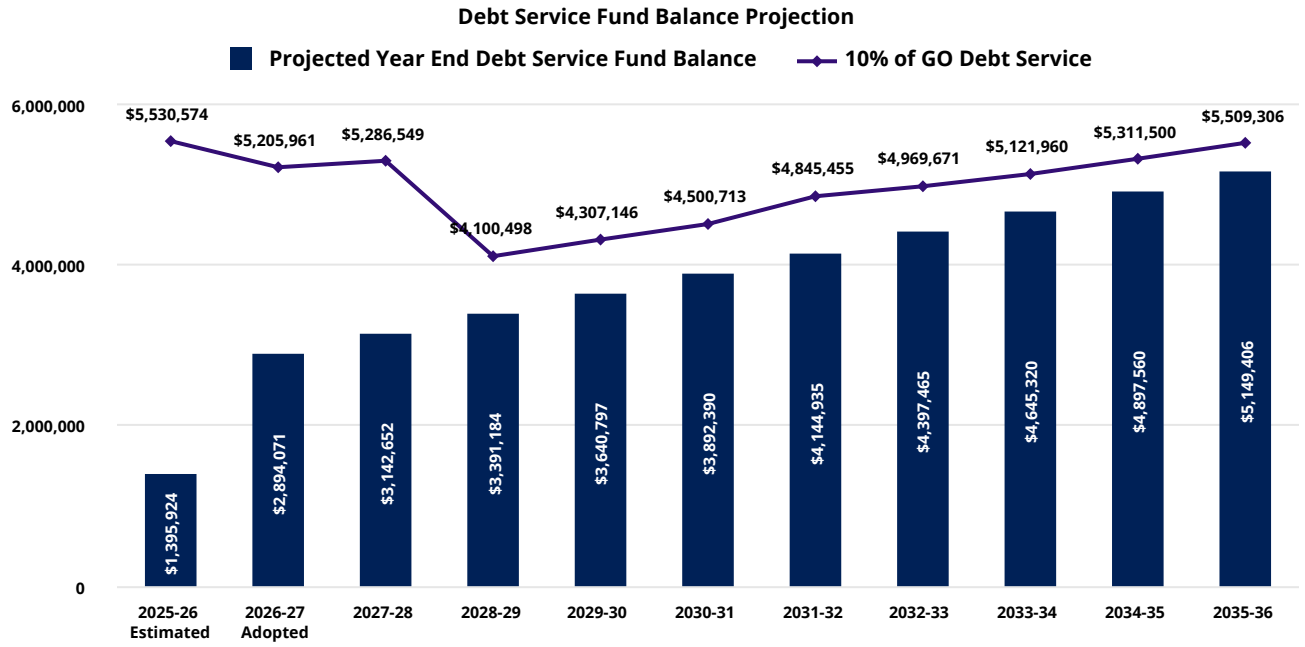
Certain debt issues include debt covenants whereby the city is required to maintain sufficient operating revenue to meet debt service requirements. This requirement is shown in the table below by using an 'x' to represent the factor of coverage. In other cases, the city has debt coverage goals or objectives noted in the city's Debt Policy (located in Budget Policies, Processes, and Decisions) which establishes good operating practices for adequate debt coverage. Projected debt coverage at the end of FY 2026-27 is as shown:

Type of Debt	Coverage Basis	Coverage Required (Mandated or Goal)	Projected end of 2026-27	Coverage Met?
Water/Wastewater GO Bonds	Available Operating Revenue/Debt Service	Goal: 1.2x	4.48x	Yes
ETROs	Available Operating Revenue/Debt Service	Mandated: 3.0x	8.40x	Yes

Debt Service Funds

General Obligation (GO) Debt Service Fund: The GO Debt Service Fund is used to collect secondary property taxes and pay principal and interest on GO bonds. Fund balance is projected based upon best estimates of future assessed values, existing debt service schedules, and projected GO 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. The debt service fund balance cannot exceed 10% of annual debt service payments per statutory requirements. The fund balance projection is updated each year based upon new assessed value projections and any changes to GO debt projections as a result of new capital funding requirements. Additionally, as the city reaches build-out and growth-related projects are completed, system development or impact fee collections will begin to repay loans made to fund past growth projects. These loan repayments supplement the secondary tax levy, minimizing the tax rate changes needed to fund new bonds and expanding capacity for capital projects. The most recent projection is shown below.



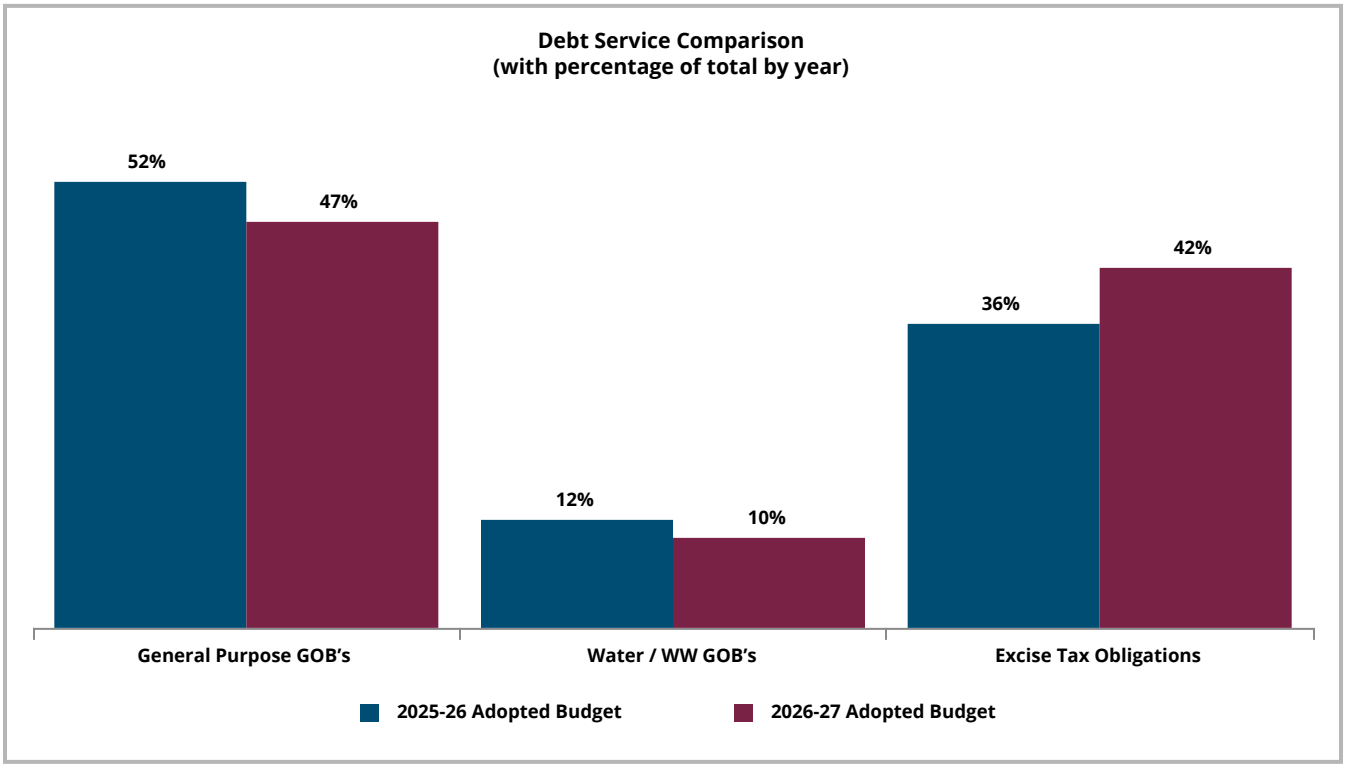
Assumes no change to secondary tax rate ($0.87) and 0.40% growth in Limited Property Values in FY 2025-26 then increased to 4.0% growth for the remaining years FY2026-27 through FY2034-35

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. Separate Debt Service Funds are not maintained to pay Debt Service in Enterprise Funds, but managed within each of their Enterprise operating funds.

Debt Service – Cost Center 7500

Description	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget	% Change Adopted to Adopted
General Purpose GO Bonds	$ 46,627,598	$ 45,341,038	$ 45,341,038	$ 44,401,019	$ 42,693,386	-5.84%
Water GO Bonds	7,008,827	6,807,777	6,807,777	6,807,777	4,739,074	-30.39%
Wastewater GO Bonds	4,135,568	4,096,946	4,096,946	4,096,946	4,627,145	12.94%
Excise Tax Revenue Obligations	23,337,251	31,038,678	31,038,678	29,560,567	37,864,710	21.99%
Total Cost Center - 7500	**$ 81,109,244**	**$ 87,284,439**	**$ 87,284,439**	**$ 84,866,309**	**$ 89,924,315**	**3.02%**
General Debt Service Fund	46,627,599	45,341,038	45,341,038	44,401,019	42,693,386	
Water Operating	15,479,531	20,366,027	20,366,027	19,276,979	19,654,256	
Wastewater Operating	19,002,114	21,577,374	21,577,374	21,188,311	27,576,673	
Grand Total	**$ 81,109,244**	**$ 87,284,439**	**$ 87,284,439**	**$ 84,866,309**	**$ 89,924,315**	

The FY 2026-27 budget provides $89,924,315 for principal and interest on new and 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

GO 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, cities may issue GO 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 GO bonds for all other general purposes (e.g., airport, library, and museum) not included in the 20% debt margin category up to an amount not exceeding 6% of the secondary assessed value.

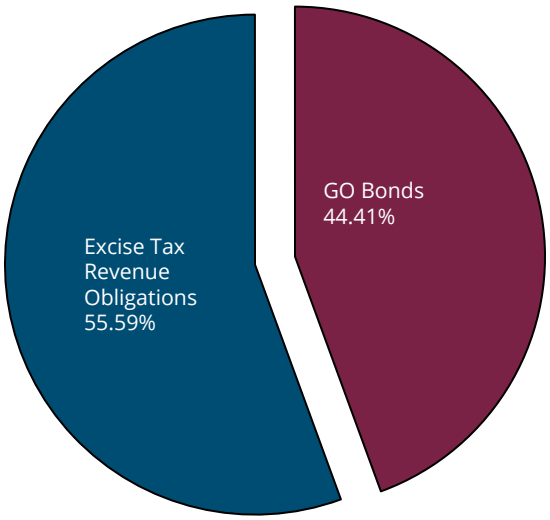
The city's available bonding capacity for FY 2026-27 is based on the 2026 Net Assessed Full Cash Property Valuation as shown below:

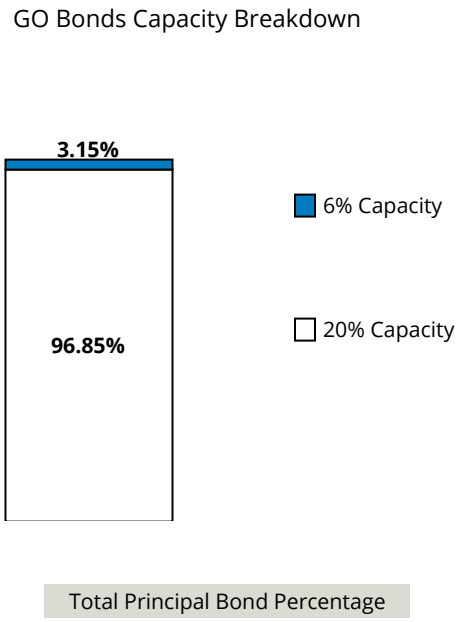
		20%		6%
2026 Net Assessed Full Cash Value	**$**	**7,186,821,711**	**$**	**7,186,821,711**
Legal Bond Limit		1,437,364,342		431,209,303
Outstanding Bonded Debt Previously Issued		(295,822,100)		(17,696,100)
Less: Excess Premium[1]		(30,693,104)		(1,849,382)
Bonding Capacity Available	**$**	**1,110,849,138**	**$**	**411,663,821**
Percent of Capacity Available		**77%**		**95%**

[1] *The net (or excess) premium reflected was utilized for project fund purposes and is being amortized according to A.R.S., Title 35, Chapter 3, Article 3, 35-457 (E).*

Summary of Outstanding Bonds by Type

Type of Issue		Principal Bond Amount	% Total
General Obligation Bonds (Combined)			
6% Capacity	$	17,696,100	
20% Capacity		295,822,100	
Total General Obligation Bonds	**$**	**313,518,200**	**44.41%**
Excise Tax Revenue Obligations		**392,395,000**	**55.59%**
Total	**$**	**705,913,200**	**100.00%**





Schedule of Total Outstanding Debt

	Original Issue	Outstanding 7/1/2026	2026-27 Principal	2026-27 Interest	2026-27 Payment
General Obligation Bonds					
General & Enterprise Funds:					
Refunding Series 2016	$ 39,050,000	$ 24,115,000	$ 24,115,000	$ 1,205,750	$ 25,320,750
Series 2017	58,740,000	23,115,000	3,505,000	651,760	4,156,760
Series 2019	30,400,000	18,275,000	2,100,000	571,625	2,671,625
Series 2021	31,295,000	500,000	250,000	25,000	275,000
Refunding Series 2021	48,205,000	26,110,000	205,000	456,720	661,720
Series 2023	106,415,000	71,315,000	5,800,000	3,565,750	9,365,750
Series 2026	149,960,000	149,960,000	2,500,000	7,108,000	9,608,000
Total General Obligation Bonds	**$ 464,065,000**	**$ 313,390,000**	**$ 38,475,000**	**$ 13,584,605**	**$ 52,059,605**
Excise Tax Revenue Obligations:*					
Enterprise Funds:					
Series 2015	$ 66,660,000	$ 40,995,000	$ 1,750,000	$ 1,236,875	$ 2,986,875
Refunding Series 2016	19,510,000	5,920,000	2,870,000	296,000	3,166,000
Series 2017	36,220,000	27,250,000	4,045,000	986,900	5,031,900
Series 2019	13,000,000	3,495,000	1,730,000	174,750	1,904,750
Refunding Series 2021	85,460,000	70,025,000	5,725,000	1,434,123	7,159,123
Series 2023	64,955,000	61,375,000	-	3,068,750	3,068,750
Series 2026	184,585,000	183,335,000	6,100,000	8,447,313	14,547,313
Total Excise Tax Revenue Obligations	**$ 470,390,000**	**$ 392,395,000**	**$ 22,220,000**	**$ 15,644,711**	**$ 37,864,711**
Total Bonded Debt & Obligations	**$ 934,455,000**	**$ 705,785,000**	**$ 60,695,000**	**$ 29,229,316**	**$ 89,924,316**

** Non-voter approved debt as allowed by the City Debt Management Policy 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, 2027.

Annual Bond Obligation for All Existing Bonds and Obligations[1]

Maturity Date[2]	Bonds Payable	Interest Payable	Fiscal Total
July 1, 2027	$ 60,695,000	$ 29,229,316	$ 89,924,316
July 1, 2028	69,525,000	26,481,351	96,006,351
July 1, 2029	51,245,000	24,201,296	75,446,296
July 1, 2030	49,445,000	22,235,511	71,680,511
July 1, 2031	49,375,000	20,343,893	69,718,893
July 1, 2032	48,915,000	18,473,665	67,388,665
July 1, 2033	46,975,000	16,653,014	63,628,014
July 1, 2034	40,510,000	14,827,938	55,337,938
July 1, 2035	35,225,000	13,021,463	48,246,463
July 1, 2036	30,030,000	11,474,813	41,504,813
July 1, 2037	30,395,000	10,027,313	40,422,313
July 1, 2038	31,000,000	8,563,063	39,563,063
July 1, 2039	22,800,000	7,013,063	29,813,063
July 1, 2040	23,700,000	5,873,063	29,573,063
July 1, 2041	24,835,000	4,688,063	29,523,063
July 1, 2042	25,290,000	3,579,456	28,869,456
July 1, 2043	25,775,000	2,583,219	28,358,219
July 1, 2044	26,270,000	1,568,188	27,838,188
July 1, 2045	13,780,000	533,975	14,313,975
TOTAL	**$ 705,785,000**	**$ 241,371,663**	**$ 947,156,663**

	Year	Principal	Interest	Fiscal Total
This Year's Requirement	2027	$ 60,695,000	$ 29,229,316	$ 89,924,316
Maximum Requirement	2026	$ 69,525,000	$ 26,481,351	$ 96,006,351

[1] *Includes General Obligation and Excise Tax Revenue Obligations.*
[2] *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, 2027	$ 1,187,050	$ 792,402	$ 1,979,452
July 1, 2028	1,024,050	736,518	1,760,568
July 1, 2029	1,355,000	703,995	2,058,995
July 1, 2030	1,040,000	646,245	1,686,245
July 1, 2031	1,065,000	604,085	1,669,085
July 1, 2032	1,080,000	560,398	1,640,398
July 1, 2033	725,000	515,750	1,240,750
July 1, 2034	725,000	479,500	1,204,500
July 1, 2035	645,000	443,250	1,088,250
July 1, 2036	850,000	411,000	1,261,000
July 1, 2037	890,000	368,500	1,258,500
July 1, 2038	930,000	324,000	1,254,000
July 1, 2039	970,000	277,500	1,247,500
July 1, 2040	1,010,000	229,000	1,239,000
July 1, 2041	1,050,000	178,500	1,228,500
July 1, 2042	1,050,000	126,000	1,176,000
July 1, 2043	1,050,000	84,000	1,134,000
July 1, 2044	1,050,000	42,000	1,092,000
TOTAL	**$ 17,696,100**	**$ 7,522,643**	**$ 25,218,743**

	Year	Principal	Interest	Fiscal Total
This Year's Requirement	2027	$ 1,187,050	$ 792,402	$ 1,979,452
Maximum Requirement	2029	$ 1,355,000	$ 703,995	$ 2,058,995

[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, 2027	$ 37,287,950	$ 12,798,563	$ 50,086,513
July 1, 2028	40,480,950	10,993,364	51,474,314
July 1, 2029	21,288,200	9,910,100	31,198,300
July 1, 2030	18,965,000	8,951,315	27,916,315
July 1, 2031	18,115,000	8,107,425	26,222,425
July 1, 2032	18,260,000	7,323,238	25,583,238
July 1, 2033	15,555,000	6,547,825	22,102,825
July 1, 2034	15,645,000	5,826,450	21,471,450
July 1, 2035	9,485,000	5,099,325	14,584,325
July 1, 2036	9,660,000	4,678,200	14,338,200
July 1, 2037	10,120,000	4,195,200	14,315,200
July 1, 2038	10,580,000	3,689,200	14,269,200
July 1, 2039	11,040,000	3,160,200	14,200,200
July 1, 2040	11,500,000	2,608,200	14,108,200
July 1, 2041	11,960,000	2,033,200	13,993,200
July 1, 2042	11,960,000	1,435,200	13,395,200
July 1, 2043	11,960,000	956,800	12,916,800
July 1, 2044	11,960,000	478,400	12,438,400
TOTAL	**$ 295,822,100**	**$ 98,792,205**	**$ 394,614,305**

	Year	Principal	Interest	Fiscal Total
This Year's Requirement	2027	$ 37,287,950	$ 12,798,563	$ 50,086,513
Maximum Requirement	2028	$ 40,480,950	$ 10,993,364	$ 51,474,314

Combined General Obligation Bonds
Enterprise (20%) Supported

Maturity Date[1]	Bonds Payable	Interest Payable	Fiscal Total
July 1, 2027	$ 8,737,610	$ 628,609	$ 9,366,219
July 1, 2028	11,123,610	194,663	11,318,273
TOTAL	**$ 19,861,220**	**$ 823,272**	**$ 20,684,492**

	Year	Principal	Interest	Fiscal Total
This Year's Requirement	2027	$ 8,737,610	$ 628,609	$ 9,366,219
Maximum Requirement	2028	$ 11,123,610	$ 194,663	$ 11,318,273

Combined General Obligation Bonds
Ad Valorem Supported

Maturity Date[1]	Bonds Payable	Interest Payable	Fiscal Total
July 1, 2027	$ 29,737,390	$ 12,955,996	$ 42,693,386
July 1, 2028	30,381,390	11,529,109	41,910,499
July 1, 2029	22,635,000	10,607,985	33,242,985
July 1, 2030	20,000,000	9,591,860	29,591,860
July 1, 2031	19,175,000	8,706,060	27,881,060
July 1, 2032	19,335,000	7,878,435	27,213,435
July 1, 2033	16,275,000	7,058,625	23,333,625
July 1, 2034	16,365,000	6,301,250	22,666,250
July 1, 2035	10,125,000	5,538,125	15,663,125
July 1, 2036	10,500,000	5,085,000	15,585,000
July 1, 2037	11,000,000	4,560,000	15,560,000
July 1, 2038	11,500,000	4,010,000	15,510,000
July 1, 2039	12,000,000	3,435,000	15,435,000
July 1, 2040	12,500,000	2,835,000	15,335,000
July 1, 2041	13,000,000	2,210,000	15,210,000
July 1, 2042	13,000,000	1,560,000	14,560,000
July 1, 2043	13,000,000	1,040,000	14,040,000
July 1, 2044	13,000,000	520,000	13,520,000
TOTAL	**$ 293,528,780**	**$ 105,422,445**	**$ 398,951,225**

	Year	Principal	Interest	Fiscal Total
This Year's Requirement	2027	$ 29,737,390	$ 12,955,996	$ 42,693,386
Maximum Requirement	2027	$ 29,737,390	$ 12,955,996	$ 42,693,386

[1] *Actual payments are made one day prior to maturity date.*

Excise Tax Revenue Obligations

Excise Tax Revenue Obligations (ETROs) are backed by 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 privilege, and business taxes, state shared sales and income taxes, franchise fees, and license and permit fees. The annual debt service payment 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, 2027	$ 22,220,000	$ 15,644,711	$ 37,864,711
July 1, 2028	28,020,000	14,757,578	42,777,578
July 1, 2029	28,610,000	13,593,311	42,203,311
July 1, 2030	29,445,000	12,643,651	42,088,651
July 1, 2031	30,200,000	11,637,833	41,837,833
July 1, 2032	29,580,000	10,595,230	40,175,230
July 1, 2033	30,700,000	9,594,389	40,294,389
July 1, 2034	24,145,000	8,526,688	32,671,688
July 1, 2035	25,100,000	7,483,338	32,583,338
July 1, 2036	19,530,000	6,389,813	25,919,813
July 1, 2037	19,395,000	5,467,313	24,862,313
July 1, 2038	19,500,000	4,553,063	24,053,063
July 1, 2039	10,800,000	3,578,063	14,378,063
July 1, 2040	11,200,000	3,038,063	14,238,063
July 1, 2041	11,835,000	2,478,063	14,313,063
July 1, 2042	12,290,000	2,019,456	14,309,456
July 1, 2043	12,775,000	1,543,219	14,318,219
July 1, 2044	13,270,000	1,048,188	14,318,188
July 1, 2045	13,780,000	533,975	14,313,975
TOTAL	**$ 392,395,000**	**$ 135,125,945**	**$ 527,520,945**

	Year	Principal	Interest	Fiscal Total
This Year's Requirement	2027	$ 22,220,000	$ 15,644,711	$ 37,864,711
Maximum Requirement	2028	$ 28,020,000	$ 14,757,578	$ 42,777,578

[1] *Actual payments are made one day prior to maturity date.*


CHANDLER
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Community of Innovation

17 Schedules and Terms

- Resolution Adopting the FY 2026-27 Budget
- Auditor General Summary Schedules
- FY 2026-27 Salary Plan
- Expenditure Categories
- Glossary of Terms/List of Acronyms



Key financial details, definitions, and data supporting the budget.

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 (A.R.S. 42-17101 and 42-17102). The forms conform to the requirements of Governmental Accounting Standards Board (GASB) Statements No. 34 and 54. These budget schedules are published twice in a local newspaper prior to the Public Hearing and Final Budget Adoption by Council.

Each city/town must complete the official budget forms for all funds except Agency, Internal Service Funds, and Private-Purpose Trust Funds. A city may choose to add more information or detail than is required with the official forms. Schedule A is submitted to the Auditor General's Office along with the Resolution of Budget Adoption. Schedules A-G are posted on the City's website.

- **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 – 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 FY 2024-25, adopted budget, adjusted budget, and estimated expenditures for FY 2025-26, and adopted budget for FY 2026-27.

Schedule 2 – Summary of Department Total FY 2026-27 Budget by Fund: A summary, by fund, of each department's FY 2026-27 budget.

Salary Schedule: The attached salary schedule serves as a reference for city staff and the public. The schedule reflects the revised salary plan, effective July 1, 2027, for all employee classes, which may include market study and/or wage adjustments. The list is sorted alphabetically by classification title, with the job group, class grade, Fair Labor Standards Act (FLSA) 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 within the budget document.

RESOLUTION NO. 6012

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CHANDLER, MARICOPA COUNTY, ARIZONA, ADOPTING THE ANNUAL BUDGET IN THE AMOUNT OF $1,869,056,483; 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) 2026-27, AND ADOPTING THE 2027-2036 CAPITAL IMPROVEMENT PROGRAM (CIP) IN THE AMOUNT OF $2,947,467,963 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 21st day of May 2026, 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 11, 2026, 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 11, 2026, at the hour of 6:00 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, Arizona, as follows:

Section 1. The said estimates of revenue and expenditures shown on the accompanying schedules are hereby adopted as the budget amounting to One Billion, Eight Hundred Sixty-Nine Million, Fifty-Six Thousand, Four Hundred and Eighty-Three Dollars ($1,869,056,483) for the City of Chandler for FY 2026-27; 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 is authorized to transfer appropriation in the non-departmental salary account to the various departmental salary accounts in the appropriate funds and departments;

d. 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;

e. 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;

f. 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;

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 in the non-departmental grant or grant match contingency reserve account to the various departments upon the City's receipt and acceptance of federal, state, or local grants;

j. The City Manager or City Manager's designee is authorized to transfer appropriation in the non-departmental vehicle replacement contribution reserve account to the vehicle replacement contribution account in the appropriate funds and department cost centers;

k. The City Manager or City Manager's designee is authorized to transfer appropriation in the non-departmental technology reserve account to the appropriate funds and department cost centers;

l. The City Manager or City Manager's designee is authorized to transfer appropriation in the non-departmental fire academy/paramedic school education and training reserve account to the appropriate funds and department cost centers;

m. The City Manager or City Manager's designee is authorized to transfer appropriation in the non-departmental special events reserve account to the appropriate funds and department cost centers;

n. The funds appropriated by the resolution are authorized to be expended as necessary and proper for municipal purposes;

o. In the event that revenues collected are less than appropriated projected revenues, the City Manager or City Manager or City Manager's designee is authorized to reduce expenditure appropriation accordingly;

p. 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;

q. 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 2027-2036 CIP in the amount of $2,947,467,963, 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.

Section 2. 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 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 Expenditures/Expenses
Schedule G	Full-Time Employees and Personnel Compensation

PASSED AND ADOPTED by the City Council of the City of Chandler, Arizona, this 11th day of June, 2026.

ATTEST:

CITY CLERK

MAYOR

CERTIFICATION

I HEREBY CERTIFY THAT THE above and foregoing Resolution No. 6012 as duly passed by the City Council of the City of Chandler, Arizona, at a special meeting held June 11, 2026, and that a quorum was present thereat.

CITY CLERK

CITY OF CHANDLER CORPORATE SEAL ARIZONA

APPROVED AS TO FORM:

Daniel L Brown for

CITY ATTORNEY

City of Chandler, Arizona
Summary Schedule of Estimated Revenues and Expenditures/Expenses
Fiscal Year 2026-27

Fiscal Year		Sch		FUNDS						
				General Fund	Special Revenue Funds	Debt Service Funds	Capital Projects Funds	Enterprise Funds Available	Internal Service Funds	Total All Funds
2026	Adopted/Adjusted Budgeted Expenditures/Expenses*	E	1	417,267,360	103,579,508	45,682,584	666,197,476	342,785,052	53,363,895	1,628,875,875
2026	Actual Expenditures/Expenses**	E	2	343,954,074	53,868,204	44,401,019	111,086,349	176,301,699	55,239,822	784,851,167
2027	Beginning Fund Balance/(Deficit) or Net Position/ (Deficit) at July 1***		3	225,667,698	22,919,587	-	715,539,264	107,400,550	4,495,364	1,076,022,463
2027	Primary Property Tax Levy	B	4	8,720,312						8,720,312
2027	Secondary Property Tax Levy	B	5			36,864,222				36,864,222
2027	Estimated Revenues Other than Property Taxes	C	6	367,949,559	84,312,311	788,212	49,566,703	202,161,401	42,671,300	747,449,486
2027	Other Financing Sources	D	7	-	-	-	-	-	-	-
2027	Other Financing (Uses)	D	8	-	-	-	-	-	-	-
2027	Interfund Transfers In	D	9	9,940,782	431,000	6,539,100	172,021,617	41,681,447	15,965,091	246,579,037
2027	Interfund Transfers (Out)	D	10	204,024,745	1,516,578	-	23,674,390	17,339,314	24,010	246,579,037
2027	Line 11: Reduction for Fund Balance Reserved for Future Budget Year Expenditures		11							
	Maintained for Future Debt Retirement									-
	Maintained for Future Capital Projects									-
	Maintained for Future Financial Stability									-
2027	Total Financial Resources Available		12	408,253,606	106,146,320	44,191,534	913,453,194	333,904,084	63,107,745	1,869,056,483
2027	Budgeted Expenditures/Expenses	E	13	408,228,606	106,146,320	44,191,534	913,293,194	333,724,084	63,107,745	1,868,691,483

EXPENDITURE LIMITATION COMPARISON	2026	2027
1. Budgeted expenditures/expenses	1,628,875,875	1,868,691,483
2. Add/subtract: estimated net reconciling items		
3. Budgeted expenditures/expenses adjusted for reconciling items	1,628,875,875	1,868,691,483
4. Less: estimated exclusions		
5. Amount subject to the expenditure limitation	1,628,875,875	1,868,691,483
6. EEC expenditure limitation	1,628,875,875	1,868,691,483

*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/(deficit) or net position/(deficit) amounts except for nonspendable amounts (e.g., pre-paids and inventories) or amounts 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 2026-27

	2025-26 Fiscal Year	2026-27 Fiscal Year
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A).	$ 24,348,435	$ 25,157,971
2. Amount received from primary property taxation in the current year in excess of the sum of that year's maximum allowable primary property tax levy. A.R.S. §42-17102(A)(18).	$ -	
3. Property tax levy amounts		
A. Primary property taxes	$ 8,645,198	$ 8,720,312
Property tax judgment	-	-
B. Secondary property taxes	35,475,710	36,864,222
Property tax judgment	-	-
C. Total property tax levy amounts[1]	$ 44,120,908	$ 45,584,534
4. Property taxes collected*		
A. Primary property taxes		
(1) **Current** year's levy	$ 8,645,198	
(2) Prior years' levies[2]	50,000	
(3) Total primary property taxes	$ 8,695,198	
B. Secondary property taxes		
(1) **Current** year's levy	$ 35,475,710	
(2) Prior years' levies[2]	241,242	
(3) Total secondary property taxes	$ 35,716,952	
C. Total property taxes collected	$ 44,412,150	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	0.2118	0.2059
Property tax judgment	-	-
(2) Secondary property tax rate	0.87	0.87
Property tax judgment	-	-
(3) Total city/town tax rate	1.0818	1.0759
B. Special assessment district tax rates		

Secondary property tax rates - As of the date the proposed budget was prepared, the city/town was not operating any special assessment districts for which secondary property taxes are levied. For information pertaining to special assessment districts and their tax rates, please contact the city.

(1) The estimated Salt River Project voluntary contributions in lieu of taxes has been moved to Schedule C under the General Fund in the amount of $89,979 in 2025-26, $89,979 in 2026-27 for primary property tax and under the Debt Service Funds in the amount of $368,212 in 2025-26, and $368,212 in 2026-27 for the secondary property tax.

(2) Amount budgeted for Prior Year Primary and Secondary Levies for 2025-26 $291,242 and 2026-27 $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.*

SCHEDULE B

City of Chandler, Arizona
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2026-27

Source of Revenues	Estimated Revenues 2025-26	Actual Revenues* 2025-26	Estimated Revenues 2026-27
General Fund			
Local Taxes			
Franchise Fees	$ 3,190,000	$ 3,281,500	$ 3,081,500
Property Taxes (prior year's levies)	50,000	50,000	50,000
Transaction Privilege License Taxes/Fees	203,758,400	195,968,100	199,986,387
Licenses and Permits			
Building Division Permits	7,655,000	8,995,000	7,995,000
Miscellaneous Licenses	1,579,106	1,528,000	1,589,845
Intergovernmental			
State			
Smart and Safe Shared Revenue	1,032,994	1,280,000	1,280,000
State Shared Sales Taxes	43,186,000	45,500,000	45,345,000
Urban Revenue Sharing	55,747,000	54,900,000	58,500,000
County			
Auto Lieu Taxes	15,160,000	14,800,000	14,905,000
Charges for Services			
Engineering Fees	5,310,804	4,170,209	6,612,439
Library Revenues	346,800	349,400	352,600
Parks and Recreation Fees	4,431,008	3,842,183	4,109,710
Planning Fees	216,850	191,850	191,850
Public Safety Miscellaneous Revenue	7,496,459	7,163,400	6,324,000
Fines and Forfeits			
Court Fines	3,651,000	3,855,675	3,604,400
Library Fines	30,400	29,000	30,200
Miscellaneous Violation Fines	220,360	148,600	175,360
Interest on Investments			
Interest on Investments	8,900,000	11,599,500	9,445,000
Contributions			
Voluntary Contributions	89,979	89,979	89,979
Miscellaneous			
Leases	200,000	867,000	867,000
Other Receipts	2,673,009	2,982,764	2,886,989
Property Rentals	67,400	152,300	157,300
Sale of Fixed Assets	370,000	425,000	370,000
Total General Fund	$ 365,362,569	$ 362,169,460	$ 367,949,559
Special Revenue Funds			
Forfeiture Fund			
Police Forfeiture Reimbursement	$ 1,500,000	$ 395,000	$ 2,100,000
Total Forfeiture Fund	$ 1,500,000	$ 395,000	$ 2,100,000
Proposition 400 Fund			
Regional Transportation Sales Taxes	$ -	$ -	$ 1,382,000
Interest on Investments	-	-	-
Total Proposition 400 Fund	$ -	$ -	$ 1,382,000
Highway User Revenue Fund			
Highway Users Taxes	$ 22,434,000	$ 21,302,000	$ 22,600,000
Interest on Investments	1,448,000	1,841,800	1,528,000
Other Receipts	-	-	-
Total Highway User Revenue Fund	$ 23,882,000	$ 23,143,800	$ 24,128,000
Local Transportation Assistance Fund			
HB2565 RPTA Grant Funds	$ 699,600	$ 699,600	$ 699,600
Bus Shelter Revenue	160,000	189,600	160,000
Interest on Investments	196,000	244,600	203,000
Other Receipts	-	319,600	-
Total Local Transportation Assistance Fund	$ 1,055,600	$ 1,453,400	$ 1,062,600
Grant Funds			
Grants-In-Aid	$ 12,171,400	$ 4,233,050	$ 10,972,805
Community Development Block Grant	3,995,567	3,886,027	3,541,794
Housing Urban Development	40,026,077	28,837,617	36,919,223
Public Housing Authority	4,406,089	3,978,981	3,563,589
Interest on Investments	359,000	438,200	375,000
Total Grant Funds	$ 60,958,133	$ 41,373,875	$ 55,372,411

**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 2026-27

Source of Revenues	Estimated Revenues 2025-26	Actual Revenues* 2025-26	Estimated Revenues 2026-27
Special Revenue Funds - continued			
Expendable Trust Funds			
Library Trust	$ 100,300	$ 100,300	$ 142,300
Museum Trust	500	21,000	1,300
Parks and Recreation Trust	177,100	92,400	103,700
Interest on Investments	22,000	25,400	20,000
Total Expendable Trust Funds	$ 299,900	$ 239,100	$ 267,300
Total Special Revenue Funds	$ 87,695,633	$ 66,605,175	$ 84,312,311
Debt Service Funds			
Property Taxes (prior year's levies)	$ 241,242	$ 241,242	$ 200,000
Voluntary Contributions	368,212	368,212	368,212
Interest on Investments	141,000	249,600	220,000
Total Debt Service Funds	$ 750,454	$ 859,054	$ 788,212
Capital Projects Funds			
System Development Fees			
Arterial Streets	$ 2,500,000	$ 2,000,000	$ 2,000,000
Library	-	-	-
Parks	1,080,000	975,000	975,000
Public Building	100,000	100,000	100,000
Public Safety - Fire	275,000	275,000	275,000
Public Safety - Police	200,000	150,000	150,000
Wastewater	3,880,200	4,180,150	3,780,150
Water	3,250,000	2,550,000	2,550,000
Capital Grants	17,898,774	18,934,500	28,737,340
Capital Replacement	508,968	-	519,872
Interest on Investments	8,931,400	9,132,300	6,440,900
Municipal Arts Contributions	508,620	-	508,620
Sale of Fixed Assets	300,000	-	300,000
Vehicle Replacement	3,162,065	-	3,229,821
Total Capital Project Funds	$ 42,595,027	$ 38,296,950	$ 49,566,703
Enterprise Funds			
Airport Services	$ 1,217,988	$ 1,215,696	$ 1,217,988
Reclaimed Water Services	1,966,374	2,110,400	2,518,200
Solid Waste Services	20,033,133	19,537,200	20,644,200
Wastewater Services	75,582,930	74,412,407	98,925,576
Water Services	64,353,453	64,744,554	72,406,437
Interest on Investments	6,598,000	4,279,200	3,849,000
Total Enterprise Funds	$ 169,751,878	$ 166,299,457	$ 202,161,401
Internal Service Funds			
Self-Insurance Premiums	$ 37,219,600	$ 35,429,000	$ 38,951,300
Other Receipts	1,200,000	1,231,100	1,205,000
Interest on Investments	2,846,000	2,717,500	2,515,000
Total Internal Service Funds	$ 41,265,600	$ 39,377,600	$ 42,671,300
Total All Funds	$ 707,421,161	$ 673,607,696	$ 747,449,486

**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 2026-27

Fund	Other Financing 2026-27 *Sources*	Other Financing 2026-27 <Uses>	Interfund Transfers 2026-27 In	Interfund Transfers 2026-27 <Out>
General Fund				
General Fund	$ -	$ -	$ 9,940,782	$ 204,024,745
Total General Fund	$ -	$ -	$ 9,940,782	$ 204,024,745
Special Revenue Funds				
Proposition 400	$ -	$ -	$ -	$ 1,382,000
Highway User Revenue	-	-	-	132,842
Local Transportation Assistance	-	-	-	1,736
Housing	-	-	431,000	-
Total Special Revenue Funds	$ -	$ -	$ 431,000	$ 1,516,578
Debt Service Funds				
General Obligation Debt Service	$ -	$ -	$ 6,539,100	$ -
Total Debt Service Funds	$ -	$ -	$ 6,539,100	$ -
Capital Projects Funds				
General Government Capital Projects	$ -	$ -	$ 165,215,302	$ -
Arterial Street Impact Fees	-	-	-	5,850,000
Computer Replacement	-	-	4,924,315	-
Park Impact Fees	-	-	-	689,100
Public Building Impact Fees	-	-	-	100,000
Public Safety Impact Fees - Fire	-	-	-	275,000
Public Safety Impact Fees - Police	-	-	-	125,000
Reclaimed Water System Development Fees	-	-	-	500,000
Street Bonds	-	-	1,382,000	-
Wastewater System Development Fees	-	-	500,000	6,000,000
Water System Development Fees	-	-	-	10,135,290
Total Capital Projects Funds	$ -	$ -	$ 172,021,617	$ 23,674,390
Enterprise Funds				
Airport Operating	$ -	$ -	$ 12,335,719	$ 117,324
Reclaimed Water Operating	-	-	4,991,762	1,838,062
Solid Waste Operating	-	-	-	1,484,916
Wastewater Operating	-	-	6,300,000	7,030,405
Water Operating	-	-	11,524,090	5,992,124
Ambulance Services	-	-	6,529,876	98,216
Total Enterprise Funds	$ -	$ -	$ 41,681,447	$ 17,339,314
Internal Service Funds				
Self-Insurance Funds	$ -	$ -	$ 15,965,091	$ 24,010
Total Internal Service Funds	$ -	$ -	$ 15,965,091	$ 24,010
Total All Funds	$ -	$ -	$ 246,579,037	$ 246,579,037

SCHEDULE D

City of Chandler, Arizona
Summary by Department of Expenditures/Expenses Within Each Fund Type
Fiscal Year 2026-27

Fund/Department	Adopted Budgeted Expenditures/Expenses 2025-26	Expenditure/Expense Adjustments Approved 2025-26	Actual Expenditures/Expenses 2025-26	Budgeted Expenditures/Expenses 2026-27
General Fund				
City Clerk	$ 1,820,422	$ 24,365	$ 1,769,400	$ 1,986,093
City Magistrate	5,766,537	287,692	5,799,622	6,199,678
City Manager	23,424,239	730,856	23,233,967	26,114,574
Communications and Public Affairs	4,041,629	486,922	4,429,702	4,313,122
Community Services	41,260,816	1,444,204	42,485,609	43,199,595
Cultural Development	6,126,552	400,751	6,443,184	6,854,299
Development Services	14,989,060	1,981,475	15,030,045	15,115,782
Information Technology	28,091,564	5,694,779	31,881,199	28,626,462
Law	4,983,964	134,290	5,103,910	5,090,101
Management Services	7,808,712	260,635	7,977,878	8,774,538
Mayor and Council	1,403,336	51,468	1,419,657	1,443,994
Neighborhood Resources	9,618,384	1,557,036	11,098,002	10,235,069
Non-Departmental	48,217,963	(15,959,207)	23,026,784	23,507,945
Public Safety - Fire	44,625,913	3,383,646	49,578,084	46,809,742
Public Safety - Police	97,245,804	7,537,148	106,812,113	100,688,039
Public Works & Utilities	6,392,740	1,412,031	7,864,918	6,673,823
Contingency/Reserves	71,449,725	(44,990,169)	-	72,595,750
Total General Fund	$ 417,267,360	$ (35,562,078)	$ 343,954,074	$ 408,228,606
Special Revenue Funds				
Police Forfeiture Fund				
Public Safety - Police	$ 1,500,000	$ 19,888	$ 915,000	$ 2,100,000
Contingency/Reserves	44,000	(19,888)	-	99,000
Highway Users Revenue Fund				
Development Services	1,021,609	87,006	1,071,999	1,062,818
Public Works & Utilities	36,224,060	(4,215,936)	13,613,523	37,803,263
Non-Departmental	174,120	(139,820)	-	246,573
Contingency/Reserves	491,000	4,270,779	-	542,000
Local Transportation Assistance Fund				
City Manager	1,909,265	16,367	597,131	2,471,047
Public Works & Utilities	-	-	-	-
Non-Departmental	-	-	-	-
Contingency/Reserves	84,000	(16,367)	-	72,000
Grants In Aid Fund				
City Magistrate	-	-	-	-
City Manager	-	1,745,547	1,255,547	-
Community Services	-	1,239,214	291,502	-
Cultural Development	-	-	-	-
Development Services	-	-	-	-
Information Technology	-	782,604	782,604	-
Law	-	13,600	13,600	-
Management Services	-	-	-	-
Mayor & Council	-	-	-	-
Neighborhood Resources	-	956,433	956,433	-
Public Safety - Fire	-	134,758	96,969	-
Public Safety - Police	-	2,128,508	1,148,981	-
Public Works & Utilities	102,601	1,399,767	1,416,906	-
Non-Departmental	1,839	(1,839)	-	2,680
Contingency/Reserves	12,066,960	(9,522,110)	-	14,263,436
Community Development Block Grant Fund				
Neighborhood Resources	3,400,567	416,060	2,697,931	3,550,191
Contingency/Reserves	595,000	(416,060)	-	571,000
Housing and Urban Development Fund				
Neighborhood Resources	43,648,477	(647,716)	28,710,474	35,089,672
Non-Departmental	68,986	(66,433)	-	132,475
Contingency/Reserves	1,805,824	1,838,654	-	7,626,805
Expendable Trust Funds				
Community Services	325,588	44,637	244,721	458,136
Cultural Development	55,053	28	54,883	55,081
Non-Departmental	143	(143)	-	143
Contingency/Reserves	60,416	(9,000)	-	-
Total Special Revenue Funds	$ 103,579,508	$ 38,538	$ 53,868,204	$ 106,146,320

** 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 E (1 OF 2)

City of Chandler, Arizona
Summary by Department of Expenditures/Expenses Within Each Fund Type
Fiscal Year 2026-27

Fund/Department	Adopted Budgeted Expenditures/Expenses 2025-26	Expenditure/Expense Adjustments Approved 2025-26	Actual Expenditures/Expenses 2025-26	Budgeted Expenditures/Expenses 2026-27
Debt Service Funds				
General Obligation Debt Service	$ 45,341,038	$ -	$ 44,401,019	$ 42,693,386
Contingency/Reserves	341,546	-	-	1,498,148
Total Debt Service Funds	$ 45,682,584	$ -	$ 44,401,019	$ 44,191,534
Capital Projects Funds				
City Manager	$ 52,081,155	$ (2,892,569)	$ 9,393,777	$ 55,452,244
Communications and Public Affairs	-	-	-	-
Community Services	89,635,625	(15,116,659)	7,382,071	127,729,995
Cultural Development	22,019,767	7,143,584	2,243,013	34,361,388
Development Services	19,525,738	(382,721)	2,089,447	21,560,770
Information Technology	25,221,492	(2,589,474)	1,849,034	22,384,441
Law	-	-	-	-
Management Services	-	-	-	-
Neighborhood Resources	42,400	-	31,888	-
Public Safety - Fire	6,289,613	19,100	1,834,306	13,414,652
Public Safety - Police	16,797,406	(631,858)	4,350,116	74,864,674
Public Works & Utilities	401,838,987	(38,909,587)	64,176,732	528,712,723
Non-Departmental	23,532,791	19,305,722	17,735,965	29,761,225
Contingency/Reserves	9,212,502	50,235,960	-	5,051,082
Total Capital Projects Funds	$ 666,197,476	$ 16,181,498	$ 111,086,349	$ 913,293,194
Enterprise Funds				
City Manager	$ 17,118,263	$ (437,556)	$ 6,032,915	$ 13,332,879
Communications and Public Affairs	60,000	-	-	-
Information Technology	5,962,784	(514,891)	927,644	4,417,484
Public Works & Utilities	252,189,947	(26,851,695)	125,069,583	236,580,870
Non-Departmental	3,212,294	(1,302,638)	1,547,838	2,521,733
Contingency/Reserves	20,394,363	35,426,310	-	21,064,333
Debt Service	41,943,401	-	40,465,290	47,230,929
Total Enterprise Funds	$ 342,785,052	$ 7,937,048	$ 176,301,699	$ 333,724,084
Internal Service Funds				
Self-Insurance				
City Manager	$ 2,137,148	$ 128,952	$ 2,018,098	$ 1,266,756
Law	9,280,696	4,234,807	12,686,601	10,098,277
Management Services	1,354,808	1,066,228	1,824,623	1,438,814
Non-Departmental	36,418,463	(54,481)	38,710,500	44,884,704
Contingency/Reserves	4,172,780	6,029,488	-	5,419,194
Total Internal Service Funds	$ 53,363,895	$ 11,404,994	$ 55,239,822	$ 63,107,745
Total All Funds	$ 1,628,875,875	$ -	$ 784,851,167	$ 1,868,691,483

** 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 E (2 OF 2)

City of Chandler, Arizona
Summary by Department of Expenditures/Expenses
Fiscal Year2026-27

Department/Fund	Adopted Budgeted Expenditures/Expenses 2025-26	Expenditure/Expense Adjustments Approved 2025-26	Actual Expenditures/ Expenses* 2025-26	Budgeted Expenditures/Expenses 2026-27
City Clerk				
General Fund	$ 1,820,422	$ 24,365	$ 1,769,400	$ 1,986,093
Department Total	$ 1,820,422	$ 24,365	$ 1,769,400	$ 1,986,093
City Magistrate				
General Fund	$ 5,766,537	$ 287,692	$ 5,799,622	$ 6,199,678
Special Revenue Fund - Grant	-	-	-	-
Department Total	$ 5,766,537	$ 287,692	$ 5,799,622	$ 6,199,678
City Manager				
General Fund	$ 23,424,239	$ 730,856	$ 23,233,967	$ 26,114,574
Special Revenue Fund - LTAF	1,909,265	16,367	597,131	2,471,047
Special Revenue Fund - Grants	-	1,745,547	1,255,547	-
Capital Projects Fund - Gen Gov't Capital Project	17,160,527	(1,374,367)	3,327,941	17,181,219
Capital Projects Fund - Gen Gov't Capital Project	-	-	-	-
Capital Projects Fund - Fleet	-	-	-	82,260
Capital Projects Fund - Grants	26,409,954	(962,735)	4,700,804	27,072,590
Capital Projects Fund - Bonds	8,510,674	(555,467)	1,365,032	11,116,175
Enterprise Fund - Water	100,000	(24,441)	51,107	24,452
Enterprise Fund - Airport	17,018,263	(413,115)	5,981,808	13,308,427
Internal Service Fund - Self Insurance	2,137,148	128,952	2,018,098	1,266,756
Department Total	$ 96,670,070	$ (708,403)	$ 42,531,435	$ 98,637,500
Communications and Public Affairs				
General Fund	$ 4,041,629	$ 486,922	$ 4,429,702	$ 4,313,122
Capital Projects Fund - Equipment	-	-	-	-
Capital Projects Fund - Equipment	-	-	-	-
Capital Projects Fund - Equipment	60,000	-	-	-
Department Total	$ 4,101,629	$ 486,922	$ 4,429,702	$ 4,313,122
Community Services				
General Fund	$ 41,260,816	$ 1,444,204	$ 42,485,609	$ 43,199,595
Special Revenue Fund - Grants	-	1,239,214	291,502	-
Special Revenue Fund - Trust	325,588	44,637	244,721	458,136
Capital Projects Fund - Gen Gov't Capital Project	19,032,119	(4,888,055)	1,730,881	16,372,183
Capital Projects Fund - Fleet	-	-	-	158,100
Capital Projects Fund - Grants	500,000	36,001	500,000	786,001
Capital Projects Fund - Bonds	39,810,859	(959,906)	5,115,575	75,718,082
Capital Projects Fund - Impact Fees	30,292,647	(9,304,699)	35,615	34,695,629
Department Total	$ 131,222,029	$ (12,388,604)	$ 50,403,903	$ 171,387,726
Cultural Development				
General Fund	$ 6,126,552	$ 400,751	$ 6,443,184	$ 6,854,299
Special Revenue Fund - Grants	-	-	-	-
Special Revenue Fund - Grants	-	-	-	-
Special Revenue Fund - Trust	55,053	28	54,883	55,081
Capital Projects Fund - Gen Gov't Capital Project	6,599,692	(2,559,197)	1,164,692	5,833,849
Capital Projects Fund - Grants	435,155	-	120,828	443,327
Capital Projects Fund - Municipal Art	390,000	326	390,000	390,000
Capital Projects Fund - Bonds	14,594,920	9,702,455	567,493	27,694,212
Department Total	$ 28,201,372	$ 7,544,363	$ 8,741,080	$ 41,270,768
Development Services				
General Fund	$ 14,989,060	$ 1,981,475	$ 15,030,045	$ 15,115,782
Special Revenue Fund - HURF	1,021,609	87,006	1,071,999	1,062,818
Special Revenue Fund - Grants	-	-	-	-
Capital Projects Fund - Gen Gov't Capital Project	10,146,364	1,188,262	1,347,283	14,490,343
Capital Projects Fund - Fleet	65,100	-	-	69,300
Capital Projects Fund - Grants	1,932,919	(1,465,791)	363,123	104,005
Capital Projects Fund - Bonds	1,151,355	(48,307)	337,260	765,788
Department Total	$ 35,536,407	$ 1,685,760	$ 18,191,491	$ 37,739,370

** 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 F (1 OF 3)

City of Chandler, Arizona
Summary by Department of Expenditures/Expenses
Fiscal Year 2026-27

Department/Fund	Adopted Budgeted Expenditures/Expenses 2025-26	Expenditure/Expense Adjustments Approved 2025-26	Actual Expenditures/ Expenses* 2025-26	Budgeted Expenditures/Expenses 2026-27
Information Technology				
General Fund	$ 28,091,564	$ 5,694,779	$ 31,881,199	$ 28,626,462
Special Revenue Fund - Grants	-	782,604	782,604	-
Capital Projects Fund - Gen Gov't Capital Project	25,221,492	(2,589,474)	1,849,034	22,384,441
Capital Projects Fund - Fleet	-	-	-	-
Enterprise Fund - Water	2,127,263	(205,490)	317,363	1,687,360
Enterprise Fund - Wastewater	2,070,030	(169,545)	350,545	1,604,365
Enterprise Fund - Solid Waste	1,750,135	(139,856)	259,736	1,110,403
Enterprise Fund – Airport	15,356	-	-	15,356
Department Total	$ 59,275,840	$ 3,373,018	$ 35,440,481	$ 55,428,387
Law				
General Fund	$ 4,983,964	$ 134,290	$ 5,103,910	$ 5,090,101
Special Revenue Fund - Grants	-	13,600	13,600	-
Special Revenue Fund - Grants	-	-	-	-
Internal Service Fund - Self Insurance	9,280,696	4,234,807	12,686,601	10,098,277
Department Total	$ 14,264,660	$ 4,382,697	$ 17,804,111	$ 15,188,378
Management Services				
General Fund	$ 7,808,712	$ 260,635	$ 7,977,878	$ 8,774,538
Special Revenue Fund - Grants	-	-	-	-
Capital Projects Fund - Fleet	-	-	-	-
Internal Service Fund - Self Insurance	122,094	2,289	120,110	124,733
Internal Service Fund - Uninsured Liability	1,232,714	1,063,939	1,704,513	1,314,081
Department Total	$ 9,163,520	$ 1,326,863	$ 9,802,501	$ 10,213,352
Mayor and Council				
General Fund	$ 1,403,336	$ 51,468	$ 1,419,657	$ 1,443,994
Special Revenue Fund - Grants	-	-	-	-
Department Total	$ 1,403,336	$ 51,468	$ 1,419,657	$ 1,443,994
Neighborhood Resources				
General Fund	$ 9,618,384	$ 1,557,036	$ 11,098,002	$ 10,235,069
Special Revenue Fund - Grants	47,075,457	740,764	32,396,726	38,616,351
Capital Projects Fund - Grants	-	-	-	-
Department Total	$ 56,693,841	$ 2,297,800	$ 43,494,728	$ 48,851,420
Non-Departmental - Includes Contingencies				
General Fund	$ 119,667,688	$ (60,949,376)	$ 23,026,784	$ 96,103,695
Special Revenue Fund - Police Forfeiture	44,000	(19,888)	-	99,000
Special Revenue Fund - HURF	665,120	4,130,959	-	788,573
Special Revenue Fund - LTAF	84,000	(16,367)	-	72,000
Special Revenue Fund - Grants	14,554,596	(8,183,775)	-	22,619,908
Special Revenue Fund - Trust	60,559	(9,143)	-	143
Debt Service - General Obligation	341,546	-	-	1,498,148
Capital Projects Fund - Gen Gov't Capital Project	16,099,293	34,971,027	11,094,849	24,880,197
Capital Projects Fund - Equip/Tech/Fleet	14,144,898	(1,297,167)	6,638,616	9,145,928
Capital Projects Fund - Grants	-	4,814,681	-	-
Capital Projects Fund - Municipal Art	146,620	(326)	-	141,620
Capital Projects Fund - Bonds	1,091,385	29,725,470	2,500	275,100
Capital Projects Fund - Impact/System Dev Fees	1,263,097	1,402,944	-	369,462
Enterprise Fund - Water	9,690,044	7,040,948	197,450	8,960,872
Enterprise Fund - Reclaimed Water	558,005	(97,175)	250	1,593,928
Enterprise Fund - Wastewater	10,606,026	26,329,512	166,700	8,853,893
Enterprise Fund - Solid Waste	1,239,739	1,334,598	95,600	3,608,969
Enterprise Fund - Airport	104,565	3,810	-	112,600
Internal Service Fund - Self Insurance	39,252,818	6,728,185	38,710,500	49,548,470
Internal Service Fund - Uninsured Liability	1,338,425	(828,125)	-	755,428
Department Total	$ 232,360,702	$ 44,592,771	$ 81,021,087	$ 229,883,738

** 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 F (2 OF 3)

City of Chandler, Arizona
Summary by Department of Expenditures/Expenses
Fiscal Year 2026-27

Department/Fund	Adopted Budgeted Expenditures/Expenses 2025-26	Expenditure/Expense Adjustments Approved 2025-26	Actual Expenditures/ Expenses* 2025-26	Budgeted Expenditures/Expenses 2026-27
Public Safety - Fire				
General Fund	$ 44,625,913	$ 3,383,646	$ 49,578,084	$ 46,809,742
Capital Projects Fund - Fleet	154,700	132,054	23,999	-
Special Revenue Fund - Grants	-	134,758	96,969	-
Capital Projects Fund - Grants	-	-	-	-
Capital Projects Fund - Gen Gov't Capital Project	6,134,913	(112,954)	1,810,307	9,899,617
Enterprise Fund - Ambulance Services	1,904,000	1,617,518	2,258,429	8,575,856
Department Total	$ 52,819,526	$ 5,155,022	$ 53,767,788	$ 68,800,250
Public Safety - Police				
General Fund	$ 97,245,804	$ 7,537,148	$ 106,812,113	$ 100,688,039
Special Revenue Fund - Police Forfeiture	1,500,000	19,888	915,000	2,100,000
Special Revenue Fund - Grants	-	2,128,508	1,148,981	-
Capital Projects Fund - Gen Gov't Capital Project	4,266,709	(1,238,540)	968,149	16,092,912
Capital Projects Fund - Equipment/Fleet	4,061,800	694,465	1,755,905	2,641,710
Capital Projects Fund - Bonds	8,468,897	(87,783)	1,626,062	56,130,052
Department Total	$ 115,543,210	$ 9,053,686	$ 113,226,210	$ 177,652,713
Public Works & Utilities				
General Fund	$ 6,392,740	$ 1,412,031	$ 7,864,918	$ 6,673,823
Special Revenue Fund - HURF	36,224,060	(4,215,936)	13,613,523	37,803,263
Special Revenue Fund - LTAF	-	-	-	-
Special Revenue Fund - Grants	102,601	1,399,767	1,416,906	-
Capital Projects Fund - Gen Gov't Capital Project	48,030,250	(2,494,375)	15,600,632	38,080,541
Capital Projects Fund - Fleet	538,300	188,926	188,924	588,180
Capital Projects Fund - Grants	30,867,788	184,525	5,864,993	30,018,888
Capital Projects Fund - Bonds	281,799,694	(35,455,046)	41,106,905	434,330,679
Capital Projects Fund - Impact/System Dev Fees	40,602,955	(1,408,564)	1,415,278	25,694,435
Enterprise Fund - Water	89,947,553	(6,033,423)	55,575,777	81,481,235
Enterprise Fund - Reclaimed Water	3,404,775	97,175	4,010,775	4,170,595
Enterprise Fund - Wastewater	136,850,917	(19,645,758)	45,646,141	129,254,228
Enterprise Fund - Solid Waste	21,986,702	(1,194,742)	19,836,890	21,674,812
Department Total	$ 696,748,335	$ (67,165,420)	$ 212,141,662	$ 809,770,679
Debt Service				
Debt Service - General Obligation	$ 45,341,038	$ -	$ 44,401,019	$ 42,693,386
Enterprise Fund - Water	20,366,027	-	19,276,979	19,654,256
Enterprise Fund - Wastewater	21,577,374	-	21,188,311	27,576,673
Department Total	$ 87,284,439	$ -	$ 84,866,309	$ 89,924,315
Total All Departments	$ 1,628,875,875	$ -	$ 784,851,167	$ 1,868,691,483

** 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 F (3 OF 3)

City of Chandler, Arizona
Full-Time Employees and Personnel Compensation
Fiscal Year 2026-27

Fund	Full-Time Equivalent (FTE) 2027	Employee Salaries and Hourly Costs 2027	Retirement Costs 2027	Healthcare Costs 2027	Other Benefit Costs 2027	Total Estimated Personnel Compensation 2027
General Fund	1,487.590	$181,834,148	$ 21,427,015	$ 24,808,648	$ 18,077,150	$ 246,146,961
Special Revenue Funds						
Highway Users Revenue	51.000	$ 4,284,150	$ 529,242	$ 789,948	$ 396,240	$ 5,999,580
Local Transportation Assistance	0.000	51,281	2,051	2,565	3,959	59,856
Grants	-	2,680	-	-	-	2,680
HOME Program	0.570	127,534	15,103	19,436	10,064	172,137
Community Development Block Grant	4.500	423,060	51,278	80,565	40,418	595,321
PHA Family Sites	6.350	443,754	54,258	83,423	42,543	623,978
PHA Elderly & Scattered Sites	3.830	312,293	36,902	56,382	29,629	435,206
PHA Management	5.350	602,390	73,484	95,507	54,468	825,849
PHA Family Self Sufficiency	3.000	250,521	30,338	68,384	23,961	373,204
PHA Section 8	4.600	360,693	44,739	76,207	35,299	516,938
PHA Capital Fund Program	0.000	24,510	958	1,198	1,959	28,625
Proceeds Reimbursement Projects	1.460	175,956	19,332	28,498	13,402	237,188
Museum Trust	0.000	1,228	48	60	93	1,429
Parks and Recreation Trust	0.000	35,298	1,407	1,760	3,286	41,751
Total Special Revenue Funds	80.660	$ 7,095,348	$ 859,140	$ 1,303,933	$ 655,321	$ 9,913,742
Capital Projects Funds						
In-House Capital	18.800	$ 2,878,307	$ 308,802	$ 301,771	$ 215,990	$ 3,704,870
Total Capital Projects Funds	18.800	$ 2,878,307	$ 308,802	$ 301,771	$ 215,990	$ 3,704,870
Enterprise Funds						
Water Operating	101.810	$ 10,303,115	$ 1,250,260	$ 1,771,159	$ 947,367	$ 14,271,901
Reclaimed Water Operating	7.290	592,478	73,374	88,477	56,158	810,487
Wastewater Operating	60.700	6,307,047	761,878	954,411	585,077	8,608,413
WW Industrial Process Treatment	18.000	1,763,270	215,430	282,562	171,123	2,432,385
Solid Waste Operating	22.000	1,726,029	210,202	418,202	148,510	2,502,943
Ambulance Services	0.000	2,494,283	217,894	559,918	244,322	3,516,417
Airport Operating	7.000	816,629	102,596	66,572	83,312	1,069,109
Total Enterprise Funds	216.800	$ 24,002,851	$ 2,831,634	$ 4,141,301	$ 2,235,869	$ 33,211,655
Internal Service Funds						
Workers' Compensation Self Insurance	4.500	$ 493,039	$ 59,274	$ 93,087	$ 40,075	$ 685,475
Insured Liability Self Insurance	5.000	639,769	81,060	102,715	52,498	876,042
Uninsured Liability Self Insurance	5.000	550,094	69,555	78,673	47,361	745,683
Short Term Disability Self Insurance	0.400	48,411	5,156	5,047	231,488	290,102
Medical Self Insurance	3.250	430,103	48,338	37,583	308,886	824,910
Total Internal Service Funds	18.150	$ 2,161,416	$ 263,383	$ 317,105	$ 680,308	$ 3,422,212
Total All Funds	1,822.000	$217,972,070	$ 25,689,974	$ 30,872,758	$ 21,864,638	$ 296,399,440

SCHEDULE G

Schedule 1

Total Expenditures and Budget by Fund

	Fund Description	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget
101	General Fund	$ 304,137,827	$ 417,267,360	$ 381,705,282	$ 343,954,074	$ 408,228,606
202	Police Forfeiture	1,004,469	1,544,000	1,544,000	915,000	2,199,000
215	Highway User Revenue Fund	20,217,751	37,910,789	37,912,818	14,685,522	39,654,654
216	Local Transportation Assistance Fund	1,286,268	1,993,265	1,993,265	597,131	2,543,047
217	Operating Grants	3,413,318	12,171,400	11,047,882	5,962,542	14,266,116
218	HOME Program	455,193	4,080,000	5,146,921	4,052,286	3,725,969
219	Community Development Block Grant	1,326,318	3,995,567	3,995,567	2,697,931	4,121,191
224	PHA Family Sites	1,389,753	2,008,821	1,970,563	1,207,023	2,139,846
227	PHA Elderly and Scattered Site	890,445	1,448,000	1,448,000	1,023,991	1,515,829
230	PHA Management	659,516	782,728	783,645	48,409	852,449
232	PHA Family Self Sufficiency	196,232	360,617	360,617	7,000	377,998
233	Hsg Authority Section 8 Voucher	11,815,483	14,442,460	14,439,460	13,811,065	15,353,888
234	Capital Fund Program Grant	619,513	3,831,089	4,168,213	2,150,981	4,190,780
236	Proceeds Reinvestment Projects	5,318,649	15,569,572	15,330,373	6,409,719	11,692,193
240	Public Housing Grant Contingency	-	3,000,000	3,000,000	-	3,000,000
310	General Obligation Debt Service	46,627,598	45,682,584	45,682,584	44,401,019	44,191,534
401	General Government Capital Projects	35,253,250	152,691,359	173,593,686	38,893,768	165,215,302
402	Equipment Replacement	335,281	891,000	891,000	641,000	737,000
403	Technology Replacement	3,116,108	9,825,898	9,825,898	6,613,616	5,961,928
404	Vehicle Replacement	6,172,681	8,290,300	8,008,578	1,384,716	5,986,550
411	Streets General Obligation Bonds	15,679,504	98,862,629	98,640,942	11,158,121	98,891,334
412	Storm Sewer GO Bonds	447,246	446,381	371,238	18,416	523,914
415	Arterial Street Impact Fees	3,840,200	37,726,160	37,726,160	1,044,470	23,360,168
417	Capital Grants	16,610,992	60,145,816	62,752,497	11,549,748	58,424,811
420	Park Bonds	24,727,946	50,937,977	60,736,043	4,315,508	101,241,753
423	Municipal Arts Fund	289,253	536,620	536,620	390,000	531,620
425	Parks NW Impact Fees	1,000	75,000	75,000	-	-
426	Parks NE Impact Fees	1,000	201,000	201,000	-	91,438
427	Parks SE Impact Fees	2,938,682	30,293,247	20,988,951	35,615	34,695,629
430	Library Bonds	93,073	1,276,364	1,387,186	900,099	487,087
431	Library Impact Fees	-	2,900	2,900	-	-
435	Museum Bonds	32,811	61,422	61,422	10,465	50,957
440	Public Building Impact Fees	1,000	2,000	2,000	-	-
441	Public Facility Bonds	2,705,226	11,160,400	11,160,400	1,165,713	13,746,029
460	Public Safety Bonds - Police	108,397	9,003,000	8,992,626	1,626,062	56,135,152
465	Police Impact Fees	1,000	2,000	2,000	-	8,501
470	Public Safety Bonds - Fire	562,637	52,500	52,500	-	3,567,535
475	Fire Impact Fees	1,000	5,000	5,000	-	-

	Fund Description	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Expenditures	2026-27 Adopted Budget
601	Water Bonds - Capital Projects	$ 31,168,792	$ 84,354,073	$ 83,456,168	$ 13,809,212	$ 217,024,264
603	Water System Dev Fees	366,816	2,698,192	2,692,169	361,637	2,327,794
605	Water Operating	72,490,819	122,290,887	123,068,481	75,418,676	111,808,175
610	Reclaimed Water System Dev Fees	128,548	413,200	413,200	9,171	275,996
611	Wastewater Bonds - Capital Projects	30,214,805	105,503,038	99,063,790	17,159,012	124,008,432
612	Reclaimed Water Operating	3,078,620	3,962,780	3,962,780	4,011,025	5,764,523
614	Wastewater System Dev Fees	1,600	740,000	740,000	-	-
615	Wastewater Operating	79,003,635	153,208,800	159,648,048	56,254,882	131,255,124
616	WW Industrial Process Treatment	9,135,481	17,895,547	17,895,561	11,096,815	36,034,035
625	Solid Waste Operating	19,771,811	24,976,576	24,976,576	20,192,226	26,394,184
626	Ambulance Services	-	3,312,278	4,441,775	3,346,267	9,031,660
635	Airport Operating	3,123,909	17,138,184	16,728,879	5,981,808	13,436,383
736	Workers' Comp. Self Insurance Trust	4,605,689	5,998,109	5,998,109	4,172,481	5,935,826
737	Insured Liability Self Insurance	5,407,262	9,997,609	14,044,030	12,686,601	10,916,338
738	Uninsured Liability Self Insurance	6,455,722	2,571,139	2,806,953	1,704,513	2,069,509
739	Short Term Disability Self Insurance	237,837	620,328	620,328	294,000	630,102
740	Dental Self Insurance	2,346,659	2,835,500	2,835,500	2,438,000	2,835,500
741	Medical Self Insurance Trust	32,369,784	31,341,210	38,463,969	33,944,227	40,720,470
833	Museum Trust	-	38,581	29,581	29,383	29,609
834	Parks & Recreation Trust	102,122	188,100	188,100	145,842	221,251
836	Library Trust	87,163	214,519	259,041	124,379	262,500
902	In-House Capital	4,966,201	-	-	-	-
Grand Total		$ 817,339,895	$ 1,628,875,875	$ 1,628,875,875	$ 784,851,167	$ 1,868,691,483

Schedule 2

FY 2026-27 Summary of Department Budget by Fund

Fund	Description	Mayor & Council	City Clerk	City Manager	City Magistrate	Communications & Public Affairs	Community Services	Cultural Development	Debt Service
101	General Fund	$ 1,443,994	$ 1,986,093	$ 3,108,608	$ 6,199,678	$ 4,313,122	$ 43,199,595	$ 6,854,299	
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 Voucher								
234	Capital Fund Program Grant								
236	Proceeds Reinvestment Projects								
240	Public Housing Grant Contingency								
310	General Obligation Debt Service								42,693,386
401	General Government Capital Project						16,372,183	5,833,849	
402	Equipment Replacement								
403	Technology Replacement								
404	Vehicle Replacement						158,100		
411	Streets Gen'l Oblig. Bonds							1,671,097	
412	Storm Sewer GO Bonds								
415	Arterial Street Impact Fees								
417	Capital Grant						786,001	443,327	
420	Park Bonds						75,230,995	25,972,158	
423	Municipal Arts Fund							390,000	
424	Park Impact Fees								
425	Park NW Impact Fees								
426	Park NE Impact Fees								
427	Park SE Impact Fees						34,695,629		
430	Library Bonds						487,087		
431	Library Impact Fees								
433	Art Center Bonds								
435	Museum Bonds							50,957	
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								
601	Water Bonds - Capital Projects								
603	Water System Dev Fees								
605	Water Operating								19,654,256
610	Reclaimed Water SDF								
611	Wastewater Bonds - Capital Projects								
612	Reclaimed Water Operating								
614	Wastewater System Dev Fees								
615	Wastewater Operating								27,576,673
616	WW Industrial Process Treatment								
625	Solid Waste Operating								
626	Ambulance Services								
635	Airport Operating								
736	Workers' Comp. Self Insurance Trust								
737	Insured Liability Self Insurance								
738	Uninsured Liability Self Insurance								
739	Short Term Disability Self Insurance								
740	Dental Self Insurance								
741	Medical Self Insurance Trust								
833	Museum Trust							29,581	
834	Parks & Recreation Trust						195,636	25,500	
836	Library Trust						262,500		
	Grand Total	$ 1,443,994	$ 1,986,093	$ 3,108,608	$ 6,199,678	$ 4,313,122	$ 171,387,726	$ 41,270,768	$89,924,315

Fund	Development Services	Information Technology	Law	Management Services	Neighborhood Resources	Non-Departmental	Organizational Support	Public Safety Fire	Public Safety Police	Public Works & Utilities	Grand Total
101	$ 15,115,782	$ 28,626,462	$ 5,090,101	$ 8,774,538	$ 10,235,069	$ 96,103,695	$ 23,005,966	$ 46,809,742	$100,688,039	$ 6,673,823	$ 408,228,606
202						99,000			2,100,000		2,199,000
215	1,062,818					788,573				37,803,263	39,654,654
216						72,000	2,471,047				2,543,047
217						14,266,116					14,266,116
218					3,678,711	47,258					3,725,969
219					3,526,679	594,512					4,121,191
224					2,049,104	90,742					2,139,846
227					1,441,153	74,676					1,515,829
230					827,631	24,818					852,449
232					360,617	17,381					377,998
233					15,282,899	70,989					15,353,888
234					3,012,220	1,178,560					4,190,780
236					5,437,337	6,254,856					11,692,193
240					3,000,000						3,000,000
310						1,498,148					44,191,534
401	14,490,343	22,384,441				24,880,197	17,181,219	9,899,617	16,092,912	38,080,541	165,215,302
402						367,000			370,000		737,000
403						5,961,928					5,961,928
404	69,300					2,817,000	82,260		2,271,710	588,180	5,986,550
411	765,788					174,800	3,501,480			92,778,169	98,891,334
412						4,100				519,814	523,914
415										23,360,168	23,360,168
417	104,005						27,072,590			30,018,888	58,424,811
420						38,600					101,241,753
423						141,620					531,620
425											
426						91,438					91,438
427											34,695,629
430											487,087
431											
435											50,957
440											
441	6,131,334						7,614,695				13,746,029
460						5,100			56,130,052		56,135,152
465						8,501					8,501
470						52,500		3,515,035			3,567,535
475											
601										217,024,264	217,024,264
603										2,327,794	2,327,794
605		1,687,360				8,960,872	24,452			81,481,235	111,808,175
610						269,523				6,473	275,996
611										124,008,432	124,008,432
612						1,593,928				4,170,595	5,764,523
614											
615		1,604,365				7,390,442				94,683,644	131,255,124
616						1,463,451				34,570,584	36,034,035
625		1,110,403				3,608,969				21,674,812	26,394,184
626						455,804		8,575,856			9,031,660
635		15,356				112,600	13,308,427				13,436,383
736				53,383		5,225,343	657,100				5,935,826
737			10,098,277			818,061					10,916,338
738				1,314,081		755,428					2,069,509
739						576,849	53,253				630,102
740						2,835,500					2,835,500
741				71,350		40,092,717	556,403				40,720,470
833						28					29,609
834						115					221,251
836											262,500
	$ 37,739,370	$ 55,428,387	$15,188,378	$ 10,213,352	$ 48,851,420	$ 229,883,738	$ 95,528,892	$ 68,800,250	$177,652,713	$809,770,679	$1,868,691,483

Salary Plan Effective 7/1/26

The information in the following tables reflects personnel system data effective July 1, 2026. Classification titles listed may not be used during the entire fiscal year. The annual minimum and maximum amounts do not include the public safety market adjustment, which is determined at a later date in the fiscal year.

Job Groups:

C	Confidential	D	Director	F	Fire	FB	Fire Battalion	M	Management
O	Police Officer	P	Professional	PL	Police Lieutenant	PS	Police Sergeant	S	Supervisory
X	General								

Classification Title	Job Group	Grade	FLSA Status	Annual Minimum	Annual Maximum
Accounting Administrator	S	18	Ex	$ 98,696.00	$ 143,083.20
Accounting Program Manager	S	16	Ex	$ 86,195.20	$ 124,987.20
Accounting Senior Manager	M	20	Ex	$ 113,006.40	$ 163,820.80
Accounting Specialist	X	9	Non Ex	$ 56,035.20	$ 75,649.60
Accounting Technician	X	8	Non Ex	$ 52,374.40	$ 70,699.20
Administrative Assistant	X	7	Non Ex	$ 48,942.40	$ 66,060.80
Administrative Assistant Senior	C	8	Non Ex	$ 52,374.40	$ 70,699.20
Affordable Housing Manager	P	18	Ex	$ 98,696.00	$ 143,083.20
AI Officer	M	22	Ex	$ 129,355.20	$ 187,553.60
Airport Maintenance Senior Technician - CDL	X	10	Non Ex	$ 59,966.40	$ 80,953.60
Airport Maintenance Supervisor - CDL	S	13	Non Ex	$ 70,387.20	$ 102,044.80
Airport Operations Manager	M	20	Ex	$ 113,006.40	$ 163,820.80
Airport Planning Program Manager	P	17	Ex	$ 92,248.00	$ 133,723.20
Airport Senior Manager	M	23	Ex	$ 138,403.20	$ 200,678.40
Alley Maintenance Technician	X	8	Non Ex	$ 52,374.40	$ 70,699.20
Ambulance Transportation Analyst	P	16	Ex	$ 86,195.20	$ 124,987.20
Ambulance Transportation Manager	S	19	Ex	$ 105,601.60	$ 153,108.80
Aquatics Maintenance Senior Technician	X	12	Non Ex	$ 68,681.60	$ 92,705.60
Aquatics Maintenance Supervisor	S	14	Non Ex	$ 75,296.00	$ 109,137.60
Aquatics Maintenance Technician	X	8	Non Ex	$ 52,374.40	$ 70,699.20
Aquatics Maintenance Worker	X	6	Non Ex	$ 45,739.20	$ 61,734.40
Aquatics Superintendent	M	18	Ex	$ 98,696.00	$ 143,083.20
Arts Center Manager	M	20	Ex	$ 113,006.40	$ 163,820.80
Assistant City Attorney	M	22	Ex	$ 129,355.20	$ 187,553.60
Assistant City Manager	D	28	Ex	$ 208,124.80	$ 281,444.80
Assistant City Prosecutor I	M	17	Ex	$ 92,248.00	$ 133,723.20
Assistant City Prosecutor II	M	19	Ex	$ 105,601.60	$ 153,108.80
Assistant City Prosecutor Senior	M	21	Ex	$ 120,868.80	$ 175,260.80
Assistant Fire Chief	M	FAC	Ex	$ 188,094.40	$ 207,729.60
Assistant Police Chief	M	PAC	Ex	$ 242,860.80	$ 255,008.00
Assistant To The City Manager	P	16	Ex	$ 86,195.20	$ 124,987.20
Associate Engineer	P	15	Ex	$ 80,558.40	$ 116,812.80
Associate Planner	P	12	Non Ex	$ 68,681.60	$ 92,705.60
Benefits Analyst	C	14	Ex	$ 75,296.00	$ 109,137.60
Box Office Attendant	X	7	Non Ex	$ 48,942.40	$ 66,060.80
Box Office Supervisor	S	14	Non Ex	$ 75,296.00	$ 109,137.60
Broadcast Engineer	P	16	Ex	$ 86,195.20	$ 124,987.20
Budget & Policy Director	D	25	Ex	$ 170,643.20	$ 229,756.80
Budget & Research Administrator	P	18	Ex	$ 98,696.00	$ 143,083.20
Budget & Research Associate Analyst	C	13	Ex	$ 70,387.20	$ 102,044.80
Budget & Research Principal Analyst	C	17	Ex	$ 92,248.00	$ 133,723.20
Budget & Research Senior Analyst	C	16	Ex	$ 86,195.20	$ 124,987.20

Classification Title	Job Group	Grade	FLSA Status	Annual Minimum	Annual Maximum
Building Inspection Administrator	M	18	Ex	$ 98,696.00	$ 143,083.20
Building Inspection Supervisor	S	16	Non Ex	$ 86,195.20	$ 124,987.20
Building Inspector	X	12	Non Ex	$ 68,681.60	$ 92,705.60
Building Inspector Lead	X	14	Non Ex	$ 75,296.00	$ 109,137.60
Building Inspector Senior	X	13	Non Ex	$ 70,387.20	$ 102,044.80
Building Plan Review Administrator	M	19	Ex	$ 105,601.60	$ 153,108.80
Building Plans Examiner	P	13	Ex	$ 70,387.20	$ 102,044.80
Business Compliance Administrator	S	17	Ex	$ 92,248.00	$ 133,723.20
Business Compliance Associate Analyst	S	15	Non Ex	$ 80,558.40	$ 116,812.80
Business Compliance Inspector	X	9	Non Ex	$ 56,035.20	$ 75,649.60
Business Compliance Lead Representative	X	11	Non Ex	$ 64,147.20	$ 86,632.00
Business Compliance Representative	X	8	Non Ex	$ 52,374.40	$ 70,699.20
Business Compliance Specialist	X	10	Non Ex	$ 59,966.40	$ 80,953.60
Business Systems Support Analyst	P	16	Ex	$ 86,195.20	$ 124,987.20
Business Systems Support Associate Analyst	P	14	Ex	$ 75,296.00	$ 109,137.60
Business Systems Support Principal Analyst	P	17	Ex	$ 92,248.00	$ 133,723.20
Business Systems Support Senior Specialist	P	13	Non Ex	$ 70,387.20	$ 102,044.80
Business Systems Support Specialist	X	12	Non Ex	$ 68,681.60	$ 92,705.60
Business Systems Support Supervisor	S	18	Ex	$ 98,696.00	$ 143,083.20
Chemist	P	14	Ex	$ 75,296.00	$ 109,137.60
Chemist II	P	15	Ex	$ 80,558.40	$ 116,812.80
Chief Building Official	M	21	Ex	$ 120,868.80	$ 175,260.80
Chief Information Officer	D	25	Ex	$ 170,643.20	$ 229,756.80
City Attorney Senior Manager	M	24	Ex	$ 148,075.20	$ 214,718.40
City Clerk Specialist	X	8	Non Ex	$ 52,374.40	$ 70,699.20
City Hall Receptionist	X	7	Non Ex	$ 48,942.40	$ 66,060.80
City Prosecutor	M	23	Ex	$ 138,403.20	$ 200,678.40
City Transportation Engineer	M	21	Ex	$ 120,868.80	$ 175,260.80
Civil Construction Lead Inspector	X	14	Non Ex	$ 75,296.00	$ 109,137.60
Civil Construction Senior Inspector	X	13	Non Ex	$ 70,387.20	$ 102,044.80
Civil Plan Examiner Administrator	M	19	Ex	$ 105,601.60	$ 153,108.80
Civil Plans Examiner Principal	P	17	Ex	$ 92,248.00	$ 133,723.20
Civilian Investigator	C	10	Non Ex	$ 59,966.40	$ 80,953.60
Civilian Range Instructor	X	10	Non Ex	$ 59,966.40	$ 80,953.60
Code Enforcement Officer Lead	X	13	Non Ex	$ 70,387.20	$ 102,044.80
Code Enforcement Officer Senior	X	11	Non Ex	$ 64,147.20	$ 86,632.00
Code Enforcement Supervisor	S	15	Non Ex	$ 80,558.40	$ 116,812.80
Communications & Public Affairs Director	D	25	Ex	$ 170,643.20	$ 229,756.80
Community Development Associate	X	13	Non Ex	$ 70,387.20	$ 102,044.80
Community Development Senior Program Manager	S	17	Ex	$ 92,248.00	$ 133,723.20
Community Navigator	X	9	Non Ex	$ 56,035.20	$ 75,649.60
Community Resources Representative	X	8	Non Ex	$ 52,374.40	$ 70,699.20
Community Resources Senior Manager	M	20	Ex	$ 113,006.40	$ 163,820.80
Community Resources Senior Specialist	X	11	Non Ex	$ 64,147.20	$ 86,632.00
Community Resources Supervisor	S	13	Non Ex	$ 70,387.20	$ 102,044.80
Community Risk Reduction Program Manager	P	16	Ex	$ 86,195.20	$ 124,987.20
Community Services Assistant Director	M	23	Ex	$ 138,403.20	$ 200,678.40
Community Services Director	D	25	Ex	$ 170,643.20	$ 229,756.80
Community Services Planning Senior Manager	M	21	Ex	$ 120,868.80	$ 175,260.80
Connection & Impact Manager	S	20	Ex	$ 113,006.40	$ 163,820.80
Connection & Impact Program Coordinator	C	14	Non Ex	$ 75,296.00	$ 109,137.60
Connection & Impact Program Specialist	X	11	Non Ex	$ 64,147.20	$ 86,632.00
Construction Permits Senior Representative	X	9	Non Ex	$ 56,035.20	$ 75,649.60

Classification Title	Job Group	Grade	FLSA Status	Annual Minimum	Annual Maximum
Construction Program Administrator	M	19	Ex	$ 105,601.60	$ 153,108.80
Construction Project Management Senior Analyst	S	15	Ex	$ 80,558.40	$ 116,812.80
Construction/Design Project Manager	P	17	Ex	$ 92,248.00	$ 133,723.20
Contract Compliance Senior Specialist	X	11	Non Ex	$ 64,147.20	$ 86,632.00
Court Administrator	M	22	Ex	$ 129,355.20	$ 187,553.60
Court Clerk	X	7	Non Ex	$ 48,942.40	$ 66,060.80
Court Clerk Lead	X	11	Non Ex	$ 64,147.20	$ 86,632.00
Court Clerk Senior	X	9	Non Ex	$ 56,035.20	$ 75,649.60
Court Commissioner	M	21	Ex	$ 120,868.80	$ 175,260.80
Court Interpreter	X	9	Non Ex	$ 56,035.20	$ 75,649.60
Court Services Supervisor	S	13	Ex	$ 70,387.20	$ 102,044.80
Crime Analysis Specialist	X	10	Non Ex	$ 59,966.40	$ 80,953.60
Crime Analysis Supervisor	S	16	Ex	$ 86,195.20	$ 124,987.20
Crime Intelligence Analyst	P	14	Ex	$ 75,296.00	$ 109,137.60
Crime Prevention Specialist	X	10	Non Ex	$ 59,966.40	$ 80,953.60
Crime Scene Senior Technician	X	10	Non Ex	$ 59,966.40	$ 80,953.60
Crime Scene Supervisor	S	15	Ex	$ 80,558.40	$ 116,812.80
Crime Scene Technician	X	8	Non Ex	$ 52,374.40	$ 70,699.20
Crime Scene Technician Lead	X	12	Non Ex	$ 68,681.60	$ 92,705.60
Crisis Intervention Senior Program Manager	S	16	Ex	$ 86,195.20	$ 124,987.20
Crisis Interventionist Senior	P	15	Ex	$ 80,558.40	$ 116,812.80
Cultural Arts Manager	M	21	Ex	$ 120,868.80	$ 175,260.80
Cultural Arts Production Senior	X	11	Non Ex	$ 64,147.20	$ 86,632.00
Cultural Arts Production Supervisor	S	13	Ex	$ 70,387.20	$ 102,044.80
Cultural Arts Program Manager	P	15	Ex	$ 80,558.40	$ 116,812.80
Cultural Arts Senior Program Manager	S	17	Ex	$ 92,248.00	$ 133,723.20
Cultural Arts Specialist	X	8	Non Ex	$ 52,374.40	$ 70,699.20
Cultural Development Assistant Director	M	23	Ex	$ 138,403.20	$ 200,678.40
Cultural Development Director	D	25	Ex	$ 170,643.20	$ 229,756.80
Custodial Services Superintendent	M	18	Ex	$ 98,696.00	$ 143,083.20
Custodial Services Supervisor	S	10	Non Ex	$ 59,966.40	$ 80,953.60
Custodian	X	4	Non Ex	$ 39,956.80	$ 53,934.40
Customer Service Representative	X	8	Non Ex	$ 52,374.40	$ 70,699.20
Deputy City Clerk	S	17	Ex	$ 92,248.00	$ 133,723.20
Deputy City Manager	D	27	Ex	$ 194,584.00	$ 263,036.80
Deputy City Manager/Chief Financial Officer	D	27	Ex	$ 194,584.00	$ 263,036.80
Deputy Court Administrator	M	17	Ex	$ 92,248.00	$ 133,723.20
Detention Officer	X	10	Non Ex	$ 59,966.40	$ 80,953.60
Detention Officer Trainee	X	9	Non Ex	$ 56,035.20	$ 75,649.60
Detention Supervisor	S	14	Non Ex	$ 75,296.00	$ 109,137.60
Development Communication Program Manager	P	16	Ex	$ 86,195.20	$ 124,987.20
Development Senior Manager	M	20	Ex	$ 113,006.40	$ 163,820.80
Development Services Assistant Director	M	23	Ex	$ 138,403.20	$ 200,678.40
Development Services Director	D	25	Ex	$ 170,643.20	$ 229,756.80
Digital Content Creator	P	14	Ex	$ 75,296.00	$ 109,137.60
Digital Content Strategist	P	16	Ex	$ 86,195.20	$ 124,987.20
Digital Delivery Senior Manager	M	21	Ex	$ 120,868.80	$ 175,260.80
Digital Forensic Senior Examiner	P	14	Ex	$ 75,296.00	$ 109,137.60
Digital Media Creator	P	14	Ex	$ 75,296.00	$ 109,137.60
Digital Media Principal Producer	X	16	Non Ex	$ 86,195.20	$ 124,987.20
Digital Media Producer	X	13	Non Ex	$ 70,387.20	$ 102,044.80
Digital Media Senior Producer	X	14	Non Ex	$ 75,296.00	$ 109,137.60
Dispatch Supervisor	S	16	Non Ex	$ 86,195.20	$ 124,987.20

Classification Title	Job Group	Grade	FLSA Status	Annual Minimum	Annual Maximum
Dispatcher	X	13	Non Ex	$ 70,387.20	$ 102,044.80
Downtown Operations Special Events Specialist	X	11	Non Ex	$ 64,147.20	$ 86,632.00
Downtown Redevelopment Program Manager	P	17	Ex	$ 92,248.00	$ 133,723.20
Dry Utility Construction Project Coordinator	P	15	Ex	$ 80,558.40	$ 116,812.80
Economic Development Assistant Director	M	23	Ex	$ 138,403.20	$ 200,678.40
Economic Development Director	D	25	Ex	$ 170,643.20	$ 229,756.80
Economic Development Project Manager	P	17	Ex	$ 92,248.00	$ 133,723.20
Economic Development Research Associate	X	12	Non Ex	$ 68,681.60	$ 92,705.60
Economic Development Senior Program Manager	P	19	Ex	$ 105,601.60	$ 153,108.80
Economic Development Specialist	P	14	Ex	$ 75,296.00	$ 109,137.60
Electrician	X	13	Non Ex	$ 70,387.20	$ 102,044.80
Emergency Call Taker	X	9	Non Ex	$ 56,035.20	$ 75,649.60
Emergency Medical Services Training Senior Technician	X	13	Non Ex	$ 70,387.20	$ 102,044.80
Emergency Program Manager	P	18	Ex	$ 98,696.00	$ 143,083.20
Ems Senior Program Manager	P	16	Ex	$ 86,195.20	$ 124,987.20
Energy Management Controls Senior Technician	X	13	Non Ex	$ 70,387.20	$ 102,044.80
Engineer (PE)	P	18	Ex	$ 98,696.00	$ 143,083.20
Engineering (PE) Senior Manager	M	21	Ex	$ 120,868.80	$ 175,260.80
Environmental Services Manager	M	18	Ex	$ 98,696.00	$ 143,083.20
Environmental Services Program Coordinator	P	15	Ex	$ 80,558.40	$ 116,812.80
Environmental Services Senior Technician	X	11	Non Ex	$ 64,147.20	$ 86,632.00
Events Assistant	X	7	Non Ex	$ 48,942.40	$ 66,060.80
Events Program Coordinator	S	13	Ex	$ 70,387.20	$ 102,044.80
Events Senior	X	11	Non Ex	$ 64,147.20	$ 86,632.00
Events Specialist	X	10	Non Ex	$ 59,966.40	$ 80,953.60
Executive Coordinator	S	16	Ex	$ 86,195.20	$ 124,987.20
Executive Management Assistant	C	13	Ex	$ 70,387.20	$ 102,044.80
Executive Management Specialist	C	14	Ex	$ 75,296.00	$ 109,137.60
Facilities Project Manager	P	16	Ex	$ 86,195.20	$ 124,987.20
Facility Maintenance Lead	X	12	Non Ex	$ 68,681.60	$ 92,705.60
Facility Maintenance Planner	X	13	Non Ex	$ 70,387.20	$ 102,044.80
Facility Maintenance Senior Technician	X	10	Non Ex	$ 59,966.40	$ 80,953.60
Facility Maintenance Superintendent	M	18	Ex	$ 98,696.00	$ 143,083.20
Facility Maintenance Supervisor	S	15	Non Ex	$ 80,558.40	$ 116,812.80
Facility Maintenance Technician	X	9	Non Ex	$ 56,035.20	$ 75,649.60
Facility Maintenance Worker	X	7	Non Ex	$ 48,942.40	$ 66,060.80
Fire Administration Manager	M	19	Ex	$ 105,601.60	$ 153,108.80
Fire Battalion Chief	FB	FB	Ex	$ 149,198.40	$ 162,032.00
Fire Captain	F	FC	Non Ex	$ 112,632.00	$ 118,268.80
Fire Chief	D	27C	Ex	$ 236,142.40	$ 261,497.60
Fire Engineer	F	FE	Non Ex	$ 99,819.20	$ 104,811.20
Fire Lead Inspector	X	14	Non Ex	$ 75,296.00	$ 109,137.60
Fire Marshal	M	20	Ex	$ 113,006.40	$ 163,820.80
Fire Mechanic - CDL	X	12	Non Ex	$ 68,681.60	$ 92,705.60
Fire Mechanic Supervisor - CDL	S	14	Non Ex	$ 75,296.00	$ 109,137.60
Fire Prevention Supervisor	S	16	Non Ex	$ 86,195.20	$ 124,987.20
Fire Senior Inspector	X	13	Non Ex	$ 70,387.20	$ 102,044.80
Fire Support Services Senior Technician	X	12	Non Ex	$ 68,681.60	$ 92,705.60
Firefighter	F	FF	Non Ex	$ 73,860.80	$ 89,772.80
Fleet & Facilities Director	D	25	Ex	$ 170,643.20	$ 229,756.80
Fleet Services Assistant	X	9	Non Ex	$ 56,035.20	$ 75,649.60
Fleet Services Lead - CDL	X	13	Non Ex	$ 70,387.20	$ 102,044.80
Fleet Services Senior Technician	X	11	Non Ex	$ 64,147.20	$ 86,632.00

Classification Title	Job Group	Grade	FLSA Status	Annual Minimum	Annual Maximum
Fleet Services Senior Technician - CDL	X	12	Non Ex	$ 68,681.60	$ 92,705.60
Fleet Services Specialist	P	11	Non Ex	$ 64,147.20	$ 86,632.00
Fleet Services Superintendent	M	18	Ex	$ 98,696.00	$ 143,083.20
Fleet Services Supervisor - CDL	S	15	Non Ex	$ 80,558.40	$ 116,812.80
Fleet Services Worker	X	6	Non Ex	$ 45,739.20	$ 61,734.40
Forensic Science Assistant	X	8	Non Ex	$ 52,374.40	$ 70,699.20
Forensic Science Assistant Senior	X	10	Non Ex	$ 59,966.40	$ 80,953.60
Forensic Science Supervisor	S	17	Ex	$ 92,248.00	$ 133,723.20
Forensic Scientist Associate	P	13	Ex	$ 70,387.20	$ 102,044.80
Forensic Scientist Principal	P	16	Ex	$ 86,195.20	$ 124,987.20
Forensic Scientist Senior	P	15	Ex	$ 80,558.40	$ 116,812.80
Forensic Services Senior Manager	M	19	Ex	$ 105,601.60	$ 153,108.80
Geospatial Services Manager	M	20	Ex	$ 113,006.40	$ 163,820.80
GIS Analyst	P	15	Ex	$ 80,558.40	$ 116,812.80
GIS Senior Analyst	S	16	Ex	$ 86,195.20	$ 124,987.20
GIS Senior Specialist	X	13	Non Ex	$ 70,387.20	$ 102,044.80
GIS Specialist	X	11	Non Ex	$ 64,147.20	$ 86,632.00
Government Relations Program Manager	C	17	Ex	$ 92,248.00	$ 133,723.20
Government Relations Senior Program Manager	C	19	Ex	$ 105,601.60	$ 153,108.80
Graffiti Technician	X	8	Non Ex	$ 52,374.40	$ 70,699.20
Grants Program Manager	P	16	Ex	$ 86,195.20	$ 124,987.20
Graphic Design Specialist	X	9	Non Ex	$ 56,035.20	$ 75,649.60
Graphic Designer	P	13	Ex	$ 70,387.20	$ 102,044.80
Hiring Unit Supervisor	S	15	Ex	$ 80,558.40	$ 116,812.80
Homeless Solutions Program Manager	S	16	Ex	$ 86,195.20	$ 124,987.20
Housing & Redevelopment Senior Manager	M	20	Ex	$ 113,006.40	$ 163,820.80
Housing Assistance Senior Program Manager	S	15	Ex	$ 80,558.40	$ 116,812.80
Housing Assistance Senior Specialist	X	11	Non Ex	$ 64,147.20	$ 86,632.00
Housing Assistance Specialist	X	9	Non Ex	$ 56,035.20	$ 75,649.60
Housing Assistant	X	8	Non Ex	$ 52,374.40	$ 70,699.20
Housing Inspector	X	10	Non Ex	$ 59,966.40	$ 80,953.60
Housing Investigative Specialist	X	10	Non Ex	$ 59,966.40	$ 80,953.60
Housing Maintenance Supervisor	S	13	Ex	$ 70,387.20	$ 102,044.80
Housing Maintenance Technician	X	8	Non Ex	$ 52,374.40	$ 70,699.20
Housing Manager	M	20	Ex	$ 113,006.40	$ 163,820.80
Housing Project Coordinator	P	15	Ex	$ 80,558.40	$ 116,812.80
Housing Rehabilitation Analyst	X	14	Non Ex	$ 75,296.00	$ 109,137.60
Housing Senior Inspector	X	12	Non Ex	$ 68,681.60	$ 92,705.60
Housing Stability Senior Specialist	X	11	Non Ex	$ 64,147.20	$ 86,632.00
Housing Stability Supervisor	S	13	Non Ex	$ 70,387.20	$ 102,044.80
Human Resources Analyst	C	15	Ex	$ 80,558.40	$ 116,812.80
Human Resources Assistant Director	M	23	Ex	$ 138,403.20	$ 200,678.40
Human Resources Director	D	25	Ex	$ 170,643.20	$ 229,756.80
Human Resources Manager	C	20	Ex	$ 113,006.40	$ 163,820.80
Human Resources Principal Analyst	C	17	Ex	$ 92,248.00	$ 133,723.20
Human Resources Program Coordinator	C	15	Ex	$ 80,558.40	$ 116,812.80
Human Resources Specialist	C	10	Non Ex	$ 59,966.40	$ 80,953.60
HVAC Senior Technician	X	11	Non Ex	$ 64,147.20	$ 86,632.00
Industrial Electrician	X	14	Non Ex	$ 75,296.00	$ 109,137.60
Industrial Waste Inspector	X	10	Non Ex	$ 59,966.40	$ 80,953.60
Industrial Waste Inspector Lead	X	12	Non Ex	$ 68,681.60	$ 92,705.60
Industrial Waste Inspector Senior	X	11	Non Ex	$ 64,147.20	$ 86,632.00
Industrial Waste Program Manager	S	16	Ex	$ 86,195.20	$ 124,987.20

Classification Title	Job Group	Grade	FLSA Status	Annual Minimum	Annual Maximum
Instrumentation Technician	X	9	Non Ex	$ 56,035.20	$ 75,649.60
Instrumentation Technician Senior	X	14	Non Ex	$ 75,296.00	$ 109,137.60
IT Application Services Manager	M	20	Ex	$ 113,006.40	$ 163,820.80
IT Chief Applications Officer	M	22	Ex	$ 129,355.20	$ 187,553.60
IT Chief Information Security Officer	M	22	Ex	$ 129,355.20	$ 187,553.60
IT Chief Infrastructure Officer	M	22	Ex	$ 129,355.20	$ 187,553.60
IT Chief Technology Officer	M	22	Ex	$ 129,355.20	$ 187,553.60
IT Data Architect Principal Analyst	X	19	Ex	$ 105,601.60	$ 153,108.80
IT Data Services Manager	M	20	Ex	$ 113,006.40	$ 163,820.80
IT Database Principal Analyst	P	19	Ex	$ 105,601.60	$ 153,108.80
IT Database Senior Analyst	P	18	Ex	$ 98,696.00	$ 143,083.20
IT Infrastructure Analyst	P	17	Ex	$ 92,248.00	$ 133,723.20
IT Infrastructure Architect Principal Analyst	P	19	Ex	$ 105,601.60	$ 153,108.80
IT Infrastructure Principal Analyst	S	19	Ex	$ 105,601.60	$ 153,108.80
IT Infrastructure Senior Analyst	P	18	Ex	$ 98,696.00	$ 143,083.20
IT Messaging Integration Principal Analyst	P	19	Ex	$ 105,601.60	$ 153,108.80
IT Messaging Manager	M	20	Ex	$ 113,006.40	$ 163,820.80
IT Portfolio Administrator	S	20	Ex	$ 113,006.40	$ 163,820.80
IT Programmer Principal Analyst	P	19	Ex	$ 105,601.60	$ 153,108.80
IT Programmer Senior Analyst	P	18	Ex	$ 98,696.00	$ 143,083.20
IT Project Manager	P	19	Ex	$ 105,601.60	$ 153,108.80
IT Security Analyst	P	17	Ex	$ 92,248.00	$ 133,723.20
IT Security Architect Principal Analyst	P	19	Ex	$ 105,601.60	$ 153,108.80
IT Security Program Manager	P	19	Ex	$ 105,601.60	$ 153,108.80
IT Security Senior Analyst	P	18	Ex	$ 98,696.00	$ 143,083.20
IT Systems Analyst	P	17	Ex	$ 92,248.00	$ 133,723.20
IT Web Development Manager	P	20	Ex	$ 113,006.40	$ 163,820.80
Laboratory Program Manager	S	16	Ex	$ 86,195.20	$ 124,987.20
Landscape Compliance Specialist	X	13	Non Ex	$ 70,387.20	$ 102,044.80
Landscape Maintenance Services Senior Technician	X	11	Non Ex	$ 64,147.20	$ 86,632.00
Law Enforcement Senior Technician	X	10	Non Ex	$ 59,966.40	$ 80,953.60
Law Enforcement Specialist	X	11	Non Ex	$ 64,147.20	$ 86,632.00
Lead Custodian	X	7	Non Ex	$ 48,942.40	$ 66,060.80
Legal Clerk	C	9	Non Ex	$ 56,035.20	$ 75,649.60
Legal Secretary	C	10	Non Ex	$ 59,966.40	$ 80,953.60
Legal Secretary Lead	C	12	Non Ex	$ 68,681.60	$ 92,705.60
Legal Support Supervisor	S	15	Ex	$ 80,558.40	$ 116,812.80
Librarian	P	13	Ex	$ 70,387.20	$ 102,044.80
Library Administrator	S	15	Ex	$ 80,558.40	$ 116,812.80
Library Assistant	X	5	Non Ex	$ 42,764.80	$ 57,699.20
Library Circulation Supervisor	S	12	Ex	$ 68,681.60	$ 92,705.60
Library Manager	M	18	Ex	$ 98,696.00	$ 143,083.20
Library Program Manager	P	14	Ex	$ 75,296.00	$ 109,137.60
Library Senior Administrator	S	17	Ex	$ 92,248.00	$ 133,723.20
Library Senior Manager	M	21	Ex	$ 120,868.80	$ 175,260.80
Library Specialist	X	7	Non Ex	$ 48,942.40	$ 66,060.80
Library Specialist Supervisor	S	10	Non Ex	$ 59,966.40	$ 80,953.60
Mail & Graphics Senior Technician	X	8	Non Ex	$ 52,374.40	$ 70,699.20
Mail & Print Technician	X	5	Non Ex	$ 42,764.80	$ 57,699.20
Management Analyst	P	14	Ex	$ 75,296.00	$ 109,137.60
Management Analyst Principal	S	17	Ex	$ 92,248.00	$ 133,723.20
Management Analyst Senior	S	16	Ex	$ 86,195.20	$ 124,987.20
Management Assistant	C	10	Non Ex	$ 59,966.40	$ 80,953.60

Classification Title	Job Group	Grade	FLSA Status	Annual Minimum	Annual Maximum
Management Services Director	D	25	Ex	$ 170,643.20	$ 229,756.80
Management Support Clerk	X	4	Non Ex	$ 39,956.80	$ 53,934.40
Marketing & Communications Analyst	P	14	Ex	$ 75,296.00	$ 109,137.60
Marketing & Communications Manager	M	19	Ex	$ 105,601.60	$ 153,108.80
Marketing & Communications Program Coordinator	P	15	Ex	$ 80,558.40	$ 116,812.80
Mayor & Council Public Affairs Senior Manager	M	21	Ex	$ 120,868.80	$ 175,260.80
Metering Services Coordinator	P	12	Non Ex	$ 68,681.60	$ 92,705.60
Metering Services Lead	X	10	Non Ex	$ 59,966.40	$ 80,953.60
Metering Services Supervisor	S	13	Non Ex	$ 70,387.20	$ 102,044.80
Metering Services Technician	X	8	Non Ex	$ 52,374.40	$ 70,699.20
Municipal Security Officer, Armed	X	8	Non Ex	$ 52,374.40	$ 70,699.20
Municipal Security Officer, City Hall Campus	X	8	Non Ex	$ 52,374.40	$ 70,699.20
Municipal Security Officer, Courts	X	7	Non Ex	$ 48,942.40	$ 66,060.80
Museum & Exhibits Curator	P	13	Ex	$ 70,387.20	$ 102,044.80
Museum Manager	M	20	Ex	$ 113,006.40	$ 163,820.80
Museum Program Associate	X	11	Non Ex	$ 64,147.20	$ 86,632.00
Museum Program Coordinator	P	14	Ex	$ 75,296.00	$ 109,137.60
Museum Senior Program Manager	S	17	Ex	$ 92,248.00	$ 133,723.20
Neighborhood Preservation Analyst	X	13	Non Ex	$ 70,387.20	$ 102,044.80
Neighborhood Preservation Program Manager	P	17	Ex	$ 92,248.00	$ 133,723.20
Neighborhood Preservation Senior Manager	M	19	Ex	$ 105,601.60	$ 153,108.80
Neighborhood Resources Assistant Director	M	23	Ex	$ 138,403.20	$ 200,678.40
Neighborhood Resources Director	D	25	Ex	$ 170,643.20	$ 229,756.80
Neighborhood Services Program Manager	S	17	Ex	$ 92,248.00	$ 133,723.20
Network & Telecommunication Principal Engineer	P	19	Ex	$ 105,601.60	$ 153,108.80
Network & Telecommunication Senior Analyst	P	18	Ex	$ 98,696.00	$ 143,083.20
Organizational Development Program Coordinator	C	14	Ex	$ 75,296.00	$ 109,137.60
Organizational Development Senior Program Manager	P	18	Ex	$ 98,696.00	$ 143,083.20
Outside Plant Fiber System Senior Analyst	P	15	Ex	$ 80,558.40	$ 116,812.80
Paralegal	C	12	Non Ex	$ 68,681.60	$ 92,705.60
Parks & Grounds Maintenance Supervisor	S	14	Non Ex	$ 75,296.00	$ 109,137.60
Parks & Grounds Maintenance Supervisor - CDL	S	14	Non Ex	$ 75,296.00	$ 109,137.60
Parks Maintenance & Operations Superintendent	M	18	Ex	$ 98,696.00	$ 143,083.20
Parks Maintenance Irrigation Technician	X	9	Non Ex	$ 56,035.20	$ 75,649.60
Parks Maintenance Lead	X	10	Non Ex	$ 59,966.40	$ 80,953.60
Parks Maintenance Senior Technician - CDL	X	10	Non Ex	$ 59,966.40	$ 80,953.60
Parks Maintenance Supervisor - CDL	S	14	Non Ex	$ 75,296.00	$ 109,137.60
Parks Maintenance Worker	X	6	Non Ex	$ 45,739.20	$ 61,734.40
Parks Maintenance Worker II	X	8	Non Ex	$ 52,374.40	$ 70,699.20
Payroll Specialist	C	10	Non Ex	$ 59,966.40	$ 80,953.60
Performing Arts Program Manager	P	15	Ex	$ 80,558.40	$ 116,812.80
Permits & Customer Service Supervisor	S	15	Ex	$ 80,558.40	$ 116,812.80
Planner	P	14	Ex	$ 75,296.00	$ 109,137.60
Planning & Urban Design Senior Manager	M	21	Ex	$ 120,868.80	$ 175,260.80
Planning Manager	M	20	Ex	$ 113,006.40	$ 163,820.80
Planning Senior Analyst	S	16	Ex	$ 86,195.20	$ 124,987.20
Planning Senior Manager	M	21	Ex	$ 120,868.80	$ 175,260.80
Planning Senior Program Manager	S	18	Ex	$ 98,696.00	$ 143,083.20
Plant Utilities Maintenance Supervisor	S	16	Ex	$ 86,195.20	$ 124,987.20
Police Chief	D	27CP	Ex	$ 256,443.20	$ 288,142.40
Police Commander	M	PCM	Ex	$ 210,267.20	$ 220,771.20
Police Communications Senior Manager	M	19	Ex	$ 105,601.60	$ 153,108.80
Police Communications Technology Senior Manager	S	19	Ex	$ 105,601.60	$ 153,108.80

Classification Title	Job Group	Grade	FLSA Status	Annual Minimum	Annual Maximum
Police Digital Media Creator	X	14	Non Ex	$ 75,296.00	$ 109,137.60
Police Lieutenant	PL	PL	Non Ex	$ 165,422.40	$ 181,958.40
Police Media Manager	M	18	Ex	$ 98,696.00	$ 143,083.20
Police Mental Health & Wellness Program Coordinator	C	14	Ex	$ 75,296.00	$ 109,137.60
Police Officer	O	PO	Non Ex	$ 76,356.80	$ 110,676.80
Police Officer - Lateral Certified	O	PO	Non Ex	$ 76,356.80	$ 110,676.80
Police Officer - Lateral Not Certified	O	PO	Non Ex	$ 76,356.80	$ 110,676.80
Police Officer - Recruit	O	PC	Non Ex	$ 76,356.80	$ 76,356.80
Police Operations And Records Senior Manager	M	19	Ex	$ 105,601.60	$ 153,108.80
Police Operations Support Supervisor	S	14	Non Ex	$ 75,296.00	$ 109,137.60
Police Planning & Research Manager	M	19	Ex	$ 105,601.60	$ 153,108.80
Police Records Clerk	X	6	Non Ex	$ 45,739.20	$ 61,734.40
Police Records Representative	X	8	Non Ex	$ 52,374.40	$ 70,699.20
Police Records Supervisor	S	13	Non Ex	$ 70,387.20	$ 102,044.80
Police Sergeant	PS	PS	Non Ex	$ 122,532.80	$ 145,017.60
Police Support Operations Assistant	X	9	Non Ex	$ 56,035.20	$ 75,649.60
Police Technology Senior Manager	M	19	Ex	$ 105,601.60	$ 153,108.80
Police Volunteer Coordinator	P	13	Ex	$ 70,387.20	$ 102,044.80
Polygraph Examiner	P	14	Non Ex	$ 75,296.00	$ 109,137.60
Pool Supervisor	S	9	Non Ex	$ 56,035.20	$ 75,649.60
Principal Building Plans Examiner	P	16	Ex	$ 86,195.20	$ 124,987.20
Principal Engineer (PE)	M	20	Ex	$ 113,006.40	$ 163,820.80
Print, Mail & Graphics Supervisor	S	14	Ex	$ 75,296.00	$ 109,137.60
Privacy & Compliance Senior Analyst	P	17	Ex	$ 92,248.00	$ 133,723.20
Private Construction & Permitting Manager	M	20	Ex	$ 113,006.40	$ 163,820.80
Private Construction Project Manager	P	17	Ex	$ 92,248.00	$ 133,723.20
Probation Monitoring Officer	P	13	Ex	$ 70,387.20	$ 102,044.80
Procurement & Supply Senior Manager	M	20	Ex	$ 113,006.40	$ 163,820.80
Procurement Officer	P	15	Ex	$ 80,558.40	$ 116,812.80
Procurement Officer Senior	P	17	Ex	$ 92,248.00	$ 133,723.20
Procurement Senior Specialist	X	11	Non Ex	$ 64,147.20	$ 86,632.00
Property & Evidence Supervisor	S	13	Non Ex	$ 70,387.20	$ 102,044.80
Property & Evidence Technician	X	8	Non Ex	$ 52,374.40	$ 70,699.20
Public Information Officer	P	16	Ex	$ 86,195.20	$ 124,987.20
Public Works & Utilities Assistant Director	M	23	Ex	$ 138,403.20	$ 200,678.40
Public Works & Utilities Director	D	25	Ex	$ 170,643.20	$ 229,756.80
Quartermaster	X	10	Non Ex	$ 59,966.40	$ 80,953.60
Radio Communications Senior Specialist	P	14	Ex	$ 75,296.00	$ 109,137.60
Real Estate Administrator	M	18	Ex	$ 98,696.00	$ 143,083.20
Real Estate Program Coordinator	P	16	Ex	$ 86,195.20	$ 124,987.20
Real Time Crime Center Operator	X	13	Non Ex	$ 70,387.20	$ 102,044.80
Reclaimed Water Coordinator	P	15	Ex	$ 80,558.40	$ 116,812.80
Records Management Administrator	S	15	Ex	$ 80,558.40	$ 116,812.80
Recreation Assistant	S	6	Non Ex	$ 45,739.20	$ 61,734.40
Recreation Associate	S	10	Non Ex	$ 59,966.40	$ 80,953.60
Recreation Customer Service Representative	X	8	Non Ex	$ 52,374.40	$ 70,699.20
Recreation Customer Service Supervisor	S	15	Ex	$ 80,558.40	$ 116,812.80
Recreation Program Coordinator	S	13	Ex	$ 70,387.20	$ 102,044.80
Recreation Specialist	S	8	Non Ex	$ 52,374.40	$ 70,699.20
Recreation Superintendent	M	17	Ex	$ 92,248.00	$ 133,723.20
Recycling Program Analyst	P	12	Ex	$ 68,681.60	$ 92,705.60
Regulatory Affairs Senior Analyst	P	14	Ex	$ 75,296.00	$ 109,137.60
Revenue & Tax Analyst	P	14	Ex	$ 75,296.00	$ 109,137.60

Classification Title	Job Group	Grade	FLSA Status	Annual Minimum	Annual Maximum
Revenue & Tax Senior Analyst	P	15	Ex	$ 80,558.40	$ 116,812.80
Revenue & Tax Senior Manager	M	20	Ex	$ 113,006.40	$ 163,820.80
Risk Management Administrator	S	16	Ex	$ 86,195.20	$ 124,987.20
Risk Management Specialist	C	10	Non Ex	$ 59,966.40	$ 80,953.60
Safety Program Coordinator	C	15	Ex	$ 80,558.40	$ 116,812.80
Senior Building Plans Examiner	P	14	Ex	$ 75,296.00	$ 109,137.60
Senior Chemist	P	15	Ex	$ 80,558.40	$ 116,812.80
Senior Civil Plans Examiner	P	14	Ex	$ 75,296.00	$ 109,137.60
Senior Engineer (PE)	P	19	Ex	$ 105,601.60	$ 153,108.80
Senior Executive Management Specialist	S	15	Ex	$ 80,558.40	$ 116,812.80
Senior Planner	P	16	Ex	$ 86,195.20	$ 124,987.20
Senior Transportation Planning Program Coordinator	P	17	Ex	$ 92,248.00	$ 133,723.20
Site Development Plans Examiner	X	14	Ex	$ 75,296.00	$ 109,137.60
Site Development Supervisor	S	18	Ex	$ 98,696.00	$ 143,083.20
Site Inspector	X	12	Non Ex	$ 68,681.60	$ 92,705.60
Solid Waste Field Supervisor	S	13	Non Ex	$ 70,387.20	$ 102,044.80
Solid Waste Lead Technician	X	10	Non Ex	$ 59,966.40	$ 80,953.60
Solid Waste Manager	M	18	Ex	$ 98,696.00	$ 143,083.20
Solid Waste Technician	X	7	Non Ex	$ 48,942.40	$ 66,060.80
Special Events Senior Program Manager	S	16	Ex	$ 86,195.20	$ 124,987.20
Special Events Senior Specialist	S	11	Non Ex	$ 64,147.20	$ 86,632.00
Strategic Initiatives Director	D	25	Ex	$ 170,643.20	$ 229,756.80
Street Lights Senior Technician	X	10	Non Ex	$ 59,966.40	$ 80,953.60
Street Maintenance Lead - CDL	X	12	Non Ex	$ 68,681.60	$ 92,705.60
Street Maintenance Projects Senior Specialist	X	13	Non Ex	$ 70,387.20	$ 102,044.80
Street Maintenance Senior Technician - CDL	X	10	Non Ex	$ 59,966.40	$ 80,953.60
Street Maintenance Supervisor	S	14	Non Ex	$ 75,296.00	$ 109,137.60
Street Maintenance Technician - CDL	X	8	Non Ex	$ 52,374.40	$ 70,699.20
Streets Maintenance & Operations Superintendent	M	18	Ex	$ 98,696.00	$ 143,083.20
Streets Maintenance Senior Program Manager	S	18	Ex	$ 98,696.00	$ 143,083.20
Streets Operations & Maintenance Senior Manager	M	21	Ex	$ 120,868.80	$ 175,260.80
Structural Engineer	P	18	Ex	$ 98,696.00	$ 143,083.20
Tax Audit Administrator	S	18	Ex	$ 98,696.00	$ 143,083.20
Tax Auditor	P	14	Ex	$ 75,296.00	$ 109,137.60
Tax Auditor Associate	X	13	Non Ex	$ 70,387.20	$ 102,044.80
Tax Auditor Principal	P	16	Ex	$ 86,195.20	$ 124,987.20
Tax Auditor Senior	P	15	Ex	$ 80,558.40	$ 116,812.80
Technology Support Manager	M	20	Ex	$ 113,006.40	$ 163,820.80
Technology Support Senior Analyst	P	18	Ex	$ 98,696.00	$ 143,083.20
Technology Support Specialist	X	13	Non Ex	$ 70,387.20	$ 102,044.80
Telecommunications & Utility Franchise Manager	M	20	Ex	$ 113,006.40	$ 163,820.80
Traffic Engineering Analyst	X	16	Non Ex	$ 86,195.20	$ 124,987.20
Traffic Engineering Senior Technician	X	12	Non Ex	$ 68,681.60	$ 92,705.60
Traffic Signal Systems Analyst	P	15	Ex	$ 80,558.40	$ 116,812.80
Traffic Signal Systems Senior Analyst	P	17	Ex	$ 92,248.00	$ 133,723.20
Traffic Signals & Street Lights Lead	X	12	Non Ex	$ 68,681.60	$ 92,705.60
Traffic Signals & Street Lights Supervisor	S	14	Non Ex	$ 75,296.00	$ 109,137.60
Traffic Signals & Street Lights Technician	X	9	Non Ex	$ 56,035.20	$ 75,649.60
Traffic Signals Senior Technician	X	11	Non Ex	$ 64,147.20	$ 86,632.00
Traffic Signs & Markings Lead - CDL	X	12	Non Ex	$ 68,681.60	$ 92,705.60
Traffic Signs & Markings Senior Technician - CDL	X	10	Non Ex	$ 59,966.40	$ 80,953.60
Traffic Signs & Markings Supervisor	S	14	Non Ex	$ 75,296.00	$ 109,137.60
Traffic Signs & Markings Technician	X	8	Non Ex	$ 52,374.40	$ 70,699.20

Classification Title	Job Group	Grade	FLSA Status	Annual Minimum	Annual Maximum
Transportation Planning Manager	M	20	Ex	$ 113,006.40	$ 163,820.80
Transportation Planning Program Coordinator	P	15	Ex	$ 80,558.40	$ 116,812.80
Urban Forester	S	14	Non Ex	$ 75,296.00	$ 109,137.60
Utilities Administrative Support Manager	M	19	Ex	$ 105,601.60	$ 153,108.80
Utilities Maintenance & Reliability Specialist	X	14	Non Ex	$ 75,296.00	$ 109,137.60
Utilities Maintenance And Reliability Supervisor	S	16	Ex	$ 86,195.20	$ 124,987.20
Utilities Maintenance Lead	X	13	Non Ex	$ 70,387.20	$ 102,044.80
Utilities Maintenance Planner Senior Specialist	P	15	Non Ex	$ 80,558.40	$ 116,812.80
Utilities Maintenance Technician	X	10	Non Ex	$ 59,966.40	$ 80,953.60
Utilities Mechanic	X	11	Non Ex	$ 64,147.20	$ 86,632.00
Utilities Regulatory Affairs Analyst	P	13	Ex	$ 70,387.20	$ 102,044.80
Utilities Regulatory Affairs Program Manager	S	16	Ex	$ 86,195.20	$ 124,987.20
Utilities Regulatory Affairs Senior Manager	M	21	Ex	$ 120,868.80	$ 175,260.80
Utilities Regulatory Affairs Senior Program Manager	M	19	Ex	$ 105,601.60	$ 153,108.80
Utility Maintenance Manager	M	19	Ex	$ 105,601.60	$ 153,108.80
Utility Mechanic Senior	X	12	Non Ex	$ 68,681.60	$ 92,705.60
Utility Mechanic Senior - CDL	X	13	Non Ex	$ 70,387.20	$ 102,044.80
Utility Plant Operator I	X	9	Non Ex	$ 56,035.20	$ 75,649.60
Utility Plant Operator II	X	11	Non Ex	$ 64,147.20	$ 86,632.00
Utility Plant Operator III	X	12	Non Ex	$ 68,681.60	$ 92,705.60
Utility Plant Operator Lead	X	13	Non Ex	$ 70,387.20	$ 102,044.80
Utility Plant Operator Trainee	X	6	Non Ex	$ 45,739.20	$ 61,734.40
Utility Plant Superintendent	M	18	Ex	$ 98,696.00	$ 143,083.20
Utility Services Lead Representative	X	11	Non Ex	$ 64,147.20	$ 86,632.00
Utility Services Manager	M	18	Ex	$ 98,696.00	$ 143,083.20
Utility Services Representative	X	7	Non Ex	$ 48,942.40	$ 66,060.80
Utility Services Senior Representative	X	8	Non Ex	$ 52,374.40	$ 70,699.20
Utility Services Supervisor	S	15	Ex	$ 80,558.40	$ 116,812.80
Utility Systems Lead Technician - CDL	X	12	Non Ex	$ 68,681.60	$ 92,705.60
Utility Systems Supervisor - CDL	S	14	Non Ex	$ 75,296.00	$ 109,137.60
Utility Systems Technician I - CDL	X	6	Non Ex	$ 45,739.20	$ 61,734.40
Utility Systems Technician II - CDL	X	8	Non Ex	$ 52,374.40	$ 70,699.20
Utility Systems Technician III - CDL	X	10	Non Ex	$ 59,966.40	$ 80,953.60
Victim Advocate	C	11	Non Ex	$ 64,147.20	$ 86,632.00
Victim Services Senior Program Manager	P	16	Ex	$ 86,195.20	$ 124,987.20
Warehouse & Supply Program Manager	S	15	Ex	$ 80,558.40	$ 116,812.80
Warehouse & Supply Senior Technician	X	8	Non Ex	$ 52,374.40	$ 70,699.20
Warehouse & Supply Technician	X	7	Non Ex	$ 48,942.40	$ 66,060.80
Wastewater Facilities Senior Manager	M	21	Ex	$ 120,868.80	$ 175,260.80
Water Audit Senior Technician	X	9	Non Ex	$ 56,035.20	$ 75,649.60
Water Conservation Program Manager	P	16	Ex	$ 86,195.20	$ 124,987.20
Water Conservation Specialist	X	13	Non Ex	$ 70,387.20	$ 102,044.80
Water Quality Senior Technician	X	10	Non Ex	$ 59,966.40	$ 80,953.60
Water Quality Technician Lead	X	12	Non Ex	$ 68,681.60	$ 92,705.60
Water Resources Analyst	P	16	Ex	$ 86,195.20	$ 124,987.20
Water Resources Manager	S	20	Ex	$ 113,006.40	$ 163,820.80
Water Systems Senior Manager	M	21	Ex	$ 120,868.80	$ 175,260.80
Web Development Analyst	P	17	Ex	$ 92,248.00	$ 133,723.20
Web Development Senior Analyst	P	18	Ex	$ 98,696.00	$ 143,083.20
Workforce Development Project Manager	P	17	Ex	$ 92,248.00	$ 133,723.20

Expenditure Categories

Title and Summary Account No.	Description
Personnel Services (5100)	Salaries and fringe benefits
Professional Services (5200)	Professional/contractual services (e.g., 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 payments for capital items purchased out of Capital Replacement Funds for equipment, technology items, and vehicles

Glossary of Terms

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.

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, department, and division summaries within the budget document, represents the budget as approved by formal action of the 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 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.

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.

Budget Inflationary Changes – An ongoing adjustment given to base budgets for identified inflationary increases to specific line items.

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 (GO) 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.
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> ***Excise Tax Revenue Obligations (ETRO) –*** This debt, 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.
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> ***Highway User 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.
>
> ***Revenue Bonds –*** Bonds that are 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.

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 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: Major capital projects, which add to the city's infrastructure, are usually financed on a long-term basis, and have budgets exceeding $50,000; Operating capital purchases with items that cost more than $5,000 and have a useful life of more than one year; and 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 re-appropriated in the subsequent fiscal year.

Capital Improvement Project (CIP) – The 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 re-appropriated in the subsequent fiscal year.

Centerline Miles – The actual length of roadway in one direction of travel.

Consumer Price Index (CPI) – 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. 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 Questica Budget software, these are also known as change requests and 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.

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.

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.

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.

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 residents approved Home Rule again in August 2022, allowing for the budget to represent the expenditure limit for another four 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's fiscal year is July 1 to June 30.

Fixed Asset – Resources owned, held, or used for more than one fiscal year by the city having monetary value in excess of $10,000. 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.

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 Project, 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 – Refer to 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. There are currently no Improvement District bonds issued.

Indirect Cost Allocation – Funding transferred from Enterprise Funds to the General Fund for central administrative services which benefit those funds.

Interfund Charges – Transfers from operating funds to internal service funds, such as Self Insurance and Capital Replacement Funds.

Interfund Transfers – Movement of funds from one 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 used 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.

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.

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 may include playgrounds, basketball courts, volleyball courts, shade ramadas, area lighting, sidewalks, and landscaping to provide citizens with 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.

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.

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 funds are usually administered through special revenue funds.

State Shared Revenue – The state distributes a portion of its collected income and sales tax revenues 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

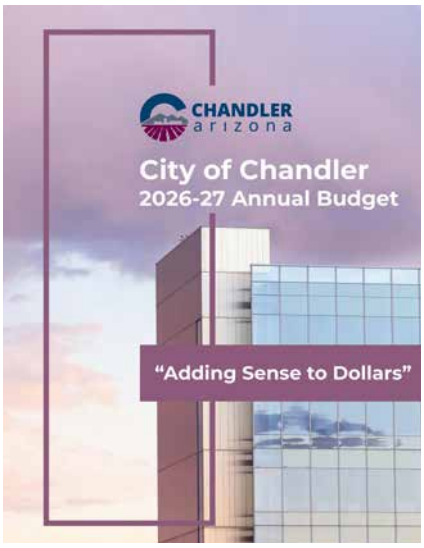
The acronyms listed here are not all used in the budget document but are provided as a resource for those reviewing various documents and reports regarding city operations.

ACIC	Arizona Crime Information Center
ADA	Americans with Disabilities Act
ADOT	Arizona Department of Transportation
ADOR	Arizona Department of Revenue
AHA	American Heart Association
ALCP	Arterial Life Cycle Program
ALF	Arizona Lottery Fund
APP	Aquifer Protection Permit
APS	Arizona Public Service
APWA	American Public Works Association
ARPA	American Rescue Plan Act
ARS	Arizona Revised Statutes
ASRS	Arizona State Retirement System
AZ POST	Arizona Peace Officer Standards and Training
CALEA	Commission on Accreditation for Law Enforcement Agencies
CAP	Central Arizona Project
CAPA	Communications and Public Affairs Department
CCA	Chandler Center for the Arts
CCF	Chandler Cultural Foundation
CCYSA	Chandler Coalition on Youth Substance Abuse
CDBG	Community Development Block Grant
CDL	Commercial Driver Licenses
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
CNC	Chandler Nature Center
COP	Community Oriented Policing
COS	Cost of Service
CPI	Consumer Price Index
CPL	Chandler Public Library
CPTED	Crime Prevention Through Environmental Design
CUSD	Chandler Unified School District
CY	Calendar Year
DCCP	Downtown Chandler Community Partnership
DCFA	Desert Cancer Foundation of Arizona
DHS	Department of Homeland Security
DUI	Driving Under the Influence
EDMS	Electronic Data Management System
EEC	Environmental Education Center
EMS	Emergency Medical Services
EOC	Emergency Operations Center

EODCRS	Elected Officials Defined Contribution Retirement System
EORP	Elected Officials Retirement Plan
EPA	Environmental Protection Agency
EPCR	Electronic Patient Care Records
ESRI	Environmental Systems Research Institute
ETRO	Excise Tax Revenue Obligations
EVP	East Valley Partnership
FAC	Fleet Advisory Committee
FAIR	Financial, Administration and Intergovernmental Relations
FLSA	Fair Labor Standards Act
FSS	Forensic Services Section
FTE	Full Time Equivalent
FY	Fiscal Year
GAAP	Generally Accepted Accounting Principles
GASB	Governmental Accounting Standards Board
G.E.T.	Graffiti Elimination Team's
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
HCV	Housing Choice Voucher
HHW	Household Hazardous Waste
HIPPA	Health Insurance Portability and Accountability Act
HOA	Homeowners Association
HOME	HOME Investment Partnerships Program
HUD	Department of Housing and Urban Development
HURF	Highway User Revenue Fund
HVAC	Heating, Ventilation, and Air Conditioning
IAFF	International Association of Fire Fighters
ICMA-RC	International City Management Association Retirement Corporation
IGA	Intergovernmental Agreement
ISO	Insurance Services Office
IT	Information Technology
L.I.F.E	Learning in Firesafe Environments
LPV	Limited Property Valuation
LRE	Law-Related Education
LTAF	Local Transportation Assistance Fund
MAG	Maricopa Association of Governments
MG	Million Gallons
NFPA	National Fire Protection Association
NTU	Nephelometric Turbidity Unit
O&M	Operations and Maintenance
OBRF	Ocotillo Brine Reduction Facility
OSHA	Occupational Safety & Health Administration

PAR	Personnel Action Request
PBB	Priority Based Budgeting
PHA	Public Housing Authority
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
RPTA	Regional Public Transit Authority
RSWCC	Recycling-Solid Waste Collection Center
SAS	Statement on Auditing Standards
SCBA	Self-Contained Breathing Apparatus
SDF	System Development Fee
SOV	Single-Occupancy Vehicle
SQL	Structure Query Language
SRO	School Resource Officer
SRP	Salt River Project
SSD	Support Services Division
STEAM	Science, Technology, Engineering, Art, and Math
SWAT	Special Weapons and Tactics
TLO	Terrorism Liaison Officer
TPT	Transaction Privilege Tax
TRC	Tumbleweed Recreation Center
VALR	Voter Approved Local Revenue
VDO	Vice, Drugs, and Organized Crime
VoIP	Voice Over Internet Protocol
WW	Wastewater
YMCA	Young Men’s Christian Association

Acknowledgements



The FY 2026-27 Budget document and accompanying 2027-2036 CIP represents the successful collaboration of efforts throughout the budget planning year between the city's team members across all departments.

We appreciate the efforts of the Mayor and Council to remain committed to sound financial practices while addressing the desires, needs, and concerns of the residents of the city. The ability to address so many community needs in the budget is no doubt attributed to Council's focus on participation in numerous public events which provide residents opportunities to share input and feedback on city programs, services, and other topics impacting the city's budget.

We appreciate the guidance and support from the City Manager, Assistant City Manager, Deputy City Managers, and the entire Executive Leadership Team who provided additional analysis and timely decision making throughout the budget process. It is no easy effort on top of all their other responsibilities and reflects how much they care about the success of the city.

Preparation of the budget requires a great deal of support from our partners throughout the city, and specifically we would like to acknowledge the efforts of the Budget Liaisons, who spend countless hours collecting, analyzing, and preparing information on behalf of their departments for the budget process. Thank you!

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Respectfully,

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