



City Council Special Meeting Tentative Budget Amendments

Thursday, May 13, 2021
following the Regular Meeting at 6 p.m.

Chandler City Council
88 E. Chicago St., (



Special Meeting



Pursuant to Resolution No. 4464 of the (and to A.R.S. 38-431.01, notice is hereby general public that the Chandler City Co SPECIAL MEETING - TENTATIVE BUD AMENDMENTS on Thursday, May 13, 2 following the Regular Meeting which beg the Chandler City Council Chambers, 88 Street, Chandler, Arizona. One or more Chandler City Council may attend this m telephone.

Persons with disabilities may request a reasonable modification or communication aids and services by City Clerk's office at 480-782-2181 (711 via AZRS). Please make requests in advance as it affords the (accommodate the request.

Agendas are available in the Office of the City Clerk, 175 S. Arizona Avenue.


Agenda

Call To Order/Roll Call

Action

1. Fiscal Year (FY) 2021-22 Proposed Budget Amendments

Move to approve the FY 2021-22 budget amendments using one-time Council Contingency totaling \$351,000 and ongoing Council Contingency totaling \$49,000, and incorporate each in the FY 2021-22 Tentative Budget.

Council Focus Area(s): 

Adjourn

**City Council Memorandum Management Services Memo No. MS21-055**

Date: 05/13/2021
To: Mayor and Council
Thru: Joshua H. Wright, Acting City Manager
Dawn Lang, Management Services Director
From: Matthew Dunbar, Budget Manager
Subject: Special Meeting - Fiscal Year (FY) 2021-22 Proposed Budget Amendments

Proposed Motion:

Move to approve the FY 2021-22 budget amendments using one-time Council Contingency totaling \$351,000 and ongoing Council Contingency totaling \$49,000, and incorporate each in the FY 2021-22 Tentative Budget.

Background/Discussion

The purpose of the May 13, 2021, Special Council meeting is to allow City Council the opportunity to discuss and vote on proposed budget amendments prior to the adoption of the FY 2021-22 Tentative Budget. Proposed amendments that are approved on May 13th will be incorporated into the Tentative Budget and the State Auditor General Schedules (budget forms) that will be presented for adoption at the May 27, 2021, Council meeting.

Council is provided with a one-time Council Contingency of \$325,000 and an ongoing Council Contingency of \$75,000 for budget amendments. The following items have been submitted as budget amendments and use \$351,000 of the one-time Council Contingency and \$49,000 of the ongoing Council Contingency, ensuring sufficient resources available to fund all amendments.

Use of One-Time Council Contingency:

1. Provide \$20,000 to the Communications and Public Affairs Department (CAPA) for Field Camera Replacement of one nine-year-old field production camera used for State of the City videos, marketing campaigns, and multi-camera streams and events. (Councilmember Matt Orlando)

Move to amend the proposed FY 2021-22 budget by transferring \$20,000 from one-time General Fund Council Contingency (101.1290.5924) to the Video Production cost center, Communication Equipment account (101.1071.6314) for Field Camera Replacement funding.

2. Provide \$30,000 to the Communications and Public Affairs Department (CAPA) for Studio Camera Replacement of one nine-year old camera used for shows and shoots in the production studio for the City Council. (Councilmembers Matt Orlando, Christine Ellis, and OD Harris)

Move to amend the proposed FY 2021-22 budget by transferring \$30,000 from one-time General Fund Council Contingency (101.1290.5924) to the Video Production cost center, Communication

Equipment account (101.1071.6314) for Studio Camera Replacement funding.

3. Provide \$5,000 to the Community Services Department for Senior Center Garden Bed to create a downtown urban gardening experience. (Councilmember Terry Roe)

Move to amend the proposed FY 2021-22 budget by transferring \$5,000 from one-time General Fund Council Contingency (101.1290.5924) to the Nature and Recreation Facilities cost center, Other Supplies account, Senior Center Programs and CRP sub-account (101.4555.5322.8PN3) for Senior Center Gardening Bed funding.

4. Provide \$80,000 to the Community Services Department for one Pickleball Court at Desert Breeze Park. (Mayor Kevin Hartke and Councilmembers Terry Roe and OD Harris)

Move to amend the proposed FY 2021-22 budget by transferring \$80,000 from one-time General Fund Council Contingency (101.1290.5924) to the Parks Capital cost center, Improvements account, Existing Community Park Improvements/Repairs Program (401.4580.6611.0000.6PR530) for one Pickleball Court at Desert Breeze Park.

5. Provide \$55,000 to the Community Services Department for Playground and Park Shade Structures at Existing Neighborhood and Community Parks. (Mayor Kevin Hartke and Councilmember Matt Orlando)

Move to amend the proposed FY 2021-22 budget by transferring \$20,000 from one-time General Fund Council Contingency (101.1290.5924) to the Parks Capital cost center, Improvements account, Existing Neighborhood Park Improvements/Repairs Program (401.4580.6611.0000.6PR049) and \$35,000 from one-time General Fund Council Contingency (101.1290.5924) to the Parks Capital cost center, Improvements account, Existing Community Park Improvements/Repairs Program (401.4580.6611.0000.6PR530) for Playground and Shade Structures.

6. Provide \$10,000 to the Community Services Department for Read-On-Chandler Support which allows for pre-school children to learn how to read. (Councilmembers Christine Ellis and Matt Orlando)

Move to amend the proposed FY 2021-22 budget by transferring \$10,000 from one-time General Fund Council Contingency (101.1290.5924) to the Library cost center, Other Professional Services account (101.4310.5219) for Read-On-Chandler Support funding.

7. Provide \$30,000 to the Community Services Department for New and Replacement Trees to be planted in City parks to provide shade and replacement of weather-damaged trees. (Vice Mayor Mark Stewart and Councilmembers Christine Ellis and Matt Orlando)

Move to amend the proposed FY 2021-22 budget by transferring \$30,000 from one-time General Fund Council Contingency (101.1290.5924) to the Park Development and Operations cost center, Botanical Supplies account (101.4530.5319) for New and Replacement Trees within City parks funding.

8. Provide \$25,000 to the Cultural Development Department for Dr. AJ Chandler Park Northeast Quadrant Clean-up repairing stucco walls, replacing eroded decomposed granite, missing flowers, plants, and trees. (Mayor Kevin Hartke and Councilmember Christine Ellis)

Move to amend the proposed FY 2021-22 budget by transferring \$25,000 from one-time General Fund Council Contingency (101.1290.5924) to the Cultural Development Capital cost center, Grounds/Irrigation R&M account, Downtown Redevelopment program (401.4320.5420.0000.6CA619) for Dr. AJ Chandler Northeast Quadrant Clean-up funding.

9. Provide \$20,500 to the Cultural Development Department for Quarterly Speaker Events funding to provide innovative discussions focused on business development, arts, and culture, and other relevant topics pertinent to the Chandler community. (Councilmembers Terry Roe and OD Harris)

Move to amend the proposed FY 2021-22 budget by transferring \$20,500 from one-time General Fund Council Contingency (101.1290.5924) to the Cultural Development Administration cost center, Other Professional Services account (101.1090.5219) for Quarterly Speaker Events funding.

10. Provide \$5,000 to the Economic Development Department for Start-Up Weekend Event funding to assist the local entrepreneurial community. (Vice Mayor Mark Stewart and Councilmember OD Harris)

Move to amend the proposed FY 2021-22 budget by transferring \$5,000 from one-time General Fund Council Contingency (101.1290.5924) to the Economic Development cost center, Sponsorships/Donations account (101.1520.5265) for Start-Up Weekend Event funding.

11. Provide \$25,000 to the Economic Development Department for Event Planning & Research funding to conduct research and planning for events happening within the valley surrounding Super Bowl weekend 2023. (Councilmember OD Harris)

Move to amend the proposed FY 2021-22 budget by transferring \$25,000 from one-time General Fund Council Contingency (101.1290.5924) to the Economic Development cost center, Other Professional Services account (101.1520.5219) for Event Planning & Research funding.

12. Provide \$5,500 to the Fire Department for Natural Gas Meters to be purchased for the three department aerial ladder trucks and one for training, allowing firefighters to identify dangerous environments in a faster and safer manner without requesting hazmat team support. (Mayor Kevin Hartke, Councilmembers Matt Orlando, Terry Roe, and Christine Ellis)

Move to amend the proposed FY 2021-22 budget by transferring \$5,500 from one-time General Fund Council Contingency (101.1290.5924) to the Fire Support Services cost center, Machinery/Equipment Under 5K account (101.2260.5316) for Natural Gas Meters funding.

13. Provide \$5,000 to the Management Services Department for Crypto Currency Research for determining feasibility of and technical enhancements necessary to accept Crypto Currency for utility payments. (Vice Mayor Mark Stewart)

Move to amend the proposed FY 2021-22 budget by transferring \$5,000 from one-time General Fund Council Contingency (101.1290.5924) to the Utility Services cost center, Other Professional Services account, (101.1245.5219) for Crypto Currency Payment Research funding.

14. Provide \$10,000 to the Neighborhood Resources Department for Back-to-School Support to expand the program in partnership with all school districts in Chandler to provide footwear to Chandler students in need. (Councilmember Christine Ellis)

Move to amend the proposed FY 2021-22 budget by transferring \$10,000 from one-time General Fund Council Contingency (101.1290.5924) to the Community Resources cost center, Other Professional Services account, (101.1062.5219) for Back-to-School Support funding.

15. Provide \$25,000 to the Neighborhood Resources Department, to be combined with the \$50,000 identified in AZCares/ARPA funding, for a temporary Marketing & Special Events Coordinator for the Diversity Office. (Mayor Kevin Hartke and Councilmember Rene Lopez)

Move to amend the proposed FY 2021-22 budget by transferring \$25,000 from one-time General Fund Council Contingency (101.1290.5924) to the Community Resources cost center, Other Professional Services account (101.1062.5219) for Marketing & Special Events Coordinator Temporary funding.

Use of Ongoing Council Contingency:

1. Provide \$14,000 to the Mayor & Council Department for Regional Organizational Coordination and Participation funding. (Mayor Kevin Hartke and Councilmembers Rene Lopez and OD Harris)

Move to amend the proposed FY 2021-22 budget by transferring \$14,000 from ongoing General Fund Council Contingency (101.1290.5924) to the Mayor and Council cost center, Travel/Lodging/Meals account (101.1020.5514) for Regional Organizational Coordination and Participation funding.

2. Provide \$25,000 to the Neighborhood Resources Department for Diversity Office Special Events to be enhanced and held throughout the City. (Councilmembers Christine Ellis and OD Harris)

Move to amend the proposed FY 2021-22 budget by transferring \$25,000 from ongoing General Fund Council Contingency (101.1290.5924) to the Community Resources cost center, Sponsorships/Donations account (101.1062.5265) for Diversity Office Special Events funding.

3. Provide \$10,000 to the Police Department for a Leadership Training Program throughout the department. (Mayor Kevin Hartke and Councilmembers Matt Orlando, Rene Lopez, Terry Roe, and Christine Ellis)

Move to amend the proposed FY 2021-22 budget by transferring \$10,000 from ongoing General Fund Council Contingency (101.1290.5924) to the Police Operational Support cost center, Education and Training account (101.2080.5814) for Leadership Training Program funding.

Attachments

2021-22 Council Budget Amendment Summary
