

City of Chandler Capital Improvement Program

2023-2032

“Staying Connected”



The theme of this year's budget is "Staying Connected." We issue the Fiscal Year (FY) 2022-23 budget as our community capitalizes on remarkable business development and investment. The budget reflects moving forward with capital projects and operating expenses deferred during the pandemic. It also contains spending of one-time federal grants and recently approved bond authorization by our voters that will help fund important investments in our community.

The FY 2022-23 budget upholds a dedication to providing quality services to our community at some of the lowest rates in the Valley, as well as allowing us to preserve existing infrastructure and enhance amenities through a continued emphasis on maintenance and investment.

Decades of thoughtful planning and wise financial decisions have ensured Chandler residents and businesses experience a safe community, excellent services, and an exceptional quality of life. Investments in neighborhoods, parks, transportation, and technology are some of the many ways we promote people staying connected.

"Staying Connected"





City Council

Back row from left

Councilmember Matt Orlando, Councilmember Mark Stewart,
Councilmember OD Harris, Vice Mayor Terry Roe

Front row from left

Councilmember René Lopez, Mayor Kevin Hartke, Councilmember Christine Ellis

City Manager

Joshua H. Wright

Assistant City Manager

Tadd Wille

Deputy City Managers

Dawn Lang | CFO
Andy Bass

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Matt Dunbar, Budget and Policy Officer
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Libby Stressman, Budget Management Assistant



The City has emerged stronger than ever from the COVID-19 pandemic thanks to the careful, thoughtful planning of staff and the strong leadership of the City Council. Chandler's longstanding guiding principles of adhering to strong financial policies, maintaining healthy reserves, and taking conservative approach to revenue forecasting also played a role. This momentum will continue into FY 2022-23.

This year's total budget is \$1.35 billion, more than a 27.8% increase from last year. This seems like a significant number; however, as we moved through the budget process, it became clear that curtailing the budget for the past two years in anticipation of economic slowing due to the pandemic has created an opportunity for investment, as that slowing did not occur in our local economy. Capital projects account for 60% of this year's increase, including investments in infrastructure that support the substantial business development occurring in Chandler. Additionally, the budget lowers property taxes and allows the City to have the lowest cost of services of all cities and towns in Maricopa County.

This budget continues the paydown of the Public Safety Personnel Retirement System unfunded liability with an additional one-time payment of \$50 million. It adds Police and Fire positions, including a new police unit dedicated to mental health calls. There are also several City park and ballfield improvements and street project investments.

Chandler continues to be one of a select few communities across the United States to be awarded an AAA General Obligation bond rating from all three bond rating agencies, allowing the City to obtain the most favorable interest rates on bonded debt.

I would like to thank Council and City staff for working diligently to guide us through the budget process. We are still in a unique, post-pandemic world and this careful approach to planning leads to growth and stability that will carry us into the next year and beyond.

Thank you to our residents and businesses for your input over the past several months. This year we are "Staying Connected," and Council remains committed to providing services that create an exceptional quality of life.

Sincerely,

A handwritten signature in black ink that reads "Kevin Hartke". The signature is written in a cursive, flowing style.

Kevin Hartke
Mayor

"Staying Connected"



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City of Chandler
2023-2032 Capital Improvement Program



Honorable Mayor, City Council, and Residents of Chandler:

I am pleased to submit to you the 2023-2032 Adopted Capital Improvement Program (CIP) for the City of Chandler. This document serves as a multi-year planning instrument, centered around the City's Strategic Framework, to identify needs and financing sources for public infrastructure improvements. It also informs residents on how the City plans to address significant capital needs over the next ten years.

The total appropriated capital budget for Fiscal Year (FY) 2022-23 is \$597.3 million, which includes \$310.3 million in new projects, \$286.8 million of carryforward for projects in process at year end, and \$250,000 in reserve. The total value of programs in the 2023-2032 CIP is \$1.66 billion, or \$396.8 million (31.3 percent) more than the prior 10-year plan. The increase reflects inflationary pressures which are affecting all projects in the program and continues to emphasize and add projects related to maintaining aging utilities, streets, parks, airport, facilities, and fiber and other technology assets as Chandler remains focused on providing quality infrastructure to our residents and businesses.

Additionally, in harmony with our core values of Transparency, Commitment, and Communication, the 2023-2032 CIP incorporates feedback gained from various forums where public comment was received. These forums included the 49-member citizen bond election committee, which identified projects based on various studies, master plans, and public input, as well as budget workshops, the Resident Budget Survey, and feedback from Strategic Framework Outreach Videos. The 10-year CIP includes the completion of remaining arterial streets (Lindsay and Chandler Heights Roads), as well as other key street projects including Alma School Road, Kyrene Road, and Boston Street. The plan incorporates funding to meet needs in community and neighborhood parks that have been identified through the updated Parks Strategic Master Plan, as well as new facilities at Tumbleweed Regional Park and the future Mesquite Groves Park. Also included are technology enhancements and public safety facility and equipment needs such as a new police forensic facility and a rebuild of two fire stations.

With the recent completion of several facility and equipment studies in our water and wastewater facilities, maintenance of existing infrastructure was identified as a significant need; those projects are included in the 10-year plan. This maintenance increase will ensure the City of Chandler can provide quality utility services for years to come. Additionally, utility infrastructure projects to support Intel Corporation's expansion (\$119 million) and the related reimbursements are included.

The ability to maintain a strong capital plan requires a variety of funding sources, including bond sales; one-time General Fund revenues; consistent water, wastewater, reclaimed water, and solid waste revenues; grants; and healthy system development (impact) fee collections due to continued development. The secondary tax levy maintains the City's bonding capacity, but the ability to pay back the Debt Service Fund with system development fees for loans made on growth projects completed prior to revenue collected adds capacity to our 10-year plan. The plan calls for bond sales every other year, which will be reviewed before making any long-term commitments. As always, the 10-year CIP will be re-evaluated as part of each annual budget and adjustments will be made as priorities and funding sources dictate.

Preparation of this CIP was the result of considerable effort on the part of City Council, City management, departments, and the Budget Division. The CIP Coordination Team played a significant role in developing alternatives under different funding scenarios, and incorporating feedback gathered during our outreach process. I would like to thank everyone involved for their hard work and dedication in developing the best CIP possible for the residents of Chandler.

Respectfully,

A handwritten signature in blue ink, appearing to read "J. Wright". The signature is fluid and cursive, written over a light blue horizontal line.

Joshua H. Wright
City Manager

Capital Improvement Program – Introduction and Overview

The Capital Improvement Program (CIP) provides a financial plan to assist the City Council and City management with meeting their long-term goals and objectives for the City by planning for capital improvements required to help provide quality services at the lowest cost to the citizens of Chandler. The 2023-2032 Adopted CIP document is divided into three major sections.

1. CIP Overview, which contains the following subsections:

- CIP Process and Recommendations: This section explains the CIP process and unique aspects of the 2023-2032 CIP.
- Charts and Comparisons: This section provides information on various pieces of financial information associated with the CIP. Included are review of secondary assessed values and the impact that changes in secondary assessed value have on the CIP, comparisons of the total financial impact of the CIP compared to the previous versions, a review of the various sources of funds used to finance the CIP, information on voter approved bond authorization and planned bond sales, and an analysis of the impact of the CIP on operations and maintenance budgets.

2. 10 Year CIP – by Department or Division

- General Government (Buildings and Facilities/Communication & Public Affairs/City Magistrate/Economic Development/Transportation Policy)
- Airport
- Community Services (Libraries/Parks/Recreation)
- Cultural Development (Arts/Downtown/Museum)
- Development Services
- Information Technology
- Neighborhood Resources
- Public Safety – Fire
- Public Safety – Police
- Public Works & Utilities – Streets/Traffic
- Public Works & Utilities – Solid Waste
- Public Works & Utilities – Wastewater
- Public Works & Utilities – Water

3. Alphabetical Project Listing

The CIP is designed to meet Council Strategic Focus Areas. These icons are used throughout the CIP to show how each project is aligned to each area.



Economic Vitality



Innovation and Technology



Mobility



Neighborhoods



Quality of Life



Good Governance

Capital Improvement Program Process and Recommendations

The total amount of the 10-year program is \$1.665 billion, approximately \$397 million more than the prior 10-year CIP total of \$1.268 billion. The CIP includes increased funding for maintenance of aging infrastructure and the continued completion of remaining arterial streets, as well as other key street projects including Alma School Road, Kyrene Road, and Boston Street. The plan incorporates funding to meet regional park needs and other improvements to community and neighborhood parks that have been identified through the updated Parks Strategic Master Plan, as well as technology enhancements and public safety facility and equipment needs.

The CIP Coordination Team convened in December 2021 and again in February 2022, to evaluate all capital requirements and to establish funding plans to support those capital projects. In October 2021, Council discussed capital priorities at the Budget Kickoff, and in March 2022, Council was provided an update on preliminary capital planning and they provided feedback and direction on the general scope of the CIP. The overall direction remains to minimize increases in property taxes, maintain, enhance, or re-imagine existing infrastructure, finish planned construction of streets, parks, fiber, and utility systems, ensure related ongoing operations and maintenance can be supported before adding capital projects, and utilizing master plans to guide long-term capital investment. The CIP program also addresses public needs received through feedback from various opportunities for public comment.

The Adopted CIP continues the planned use of General Fund balance as a capital funding source for many building and facility maintenance projects, parks, public works, public safety equipment needs, and technology improvements. The General Government capital plan also includes continued construction for arterial streets, which are primarily funded with impact fees and grants, and have minimal General Fund or bond funding. Many of the other projects require a combination of General Obligation Bonds, which would use voter authorization from the 2007 election and new authorization from the fall 2021 bond election which passed, Grants, impact fees, and Highway User Revenue Fund (HURF) to name a few.

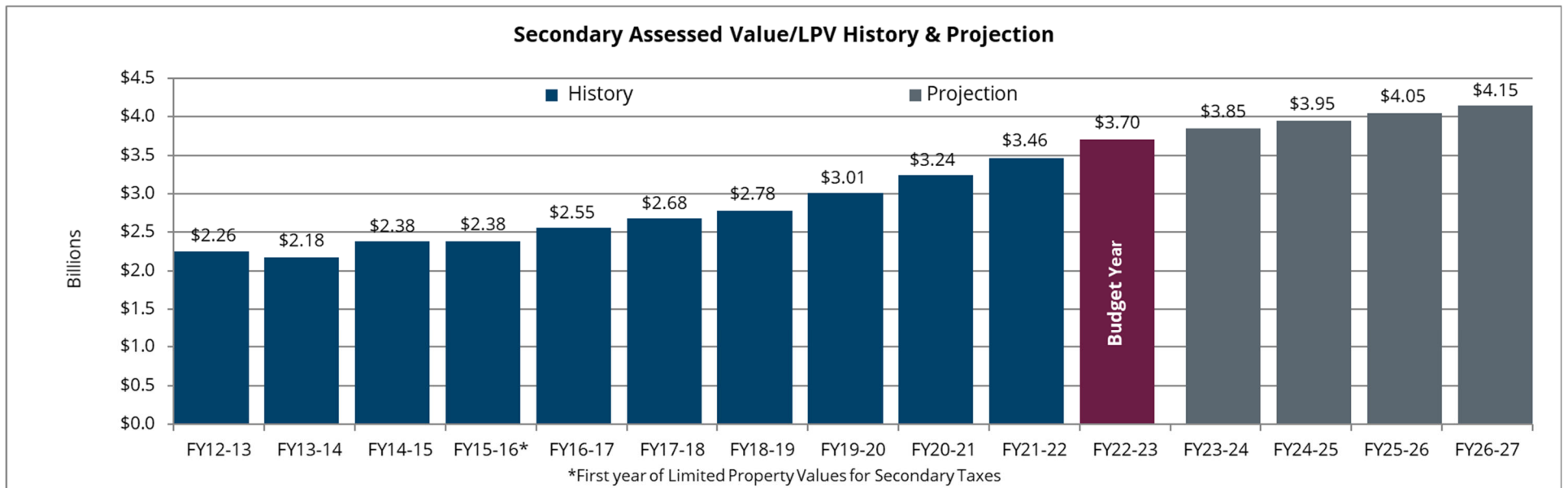
Enterprise Fund (Water, Wastewater, Solid Waste, and Airport) capital projects are planned for infrastructure maintenance, repair, expansion, or replacement and use a combination of operating funds, system development fees, grants, and revenue obligation bonds to fund the projects. As self-supporting activities, these requirements are weighed against the cost of debt and the potential impact on rates and fees to ensure they can be financially supported.

In summary, the Adopted 2023-2032 CIP is well balanced in that it keeps the secondary tax rate unchanged, increases maintenance to existing infrastructure, and adds new projects to meet citizen amenity and infrastructure needs.

Charts and Comparisons

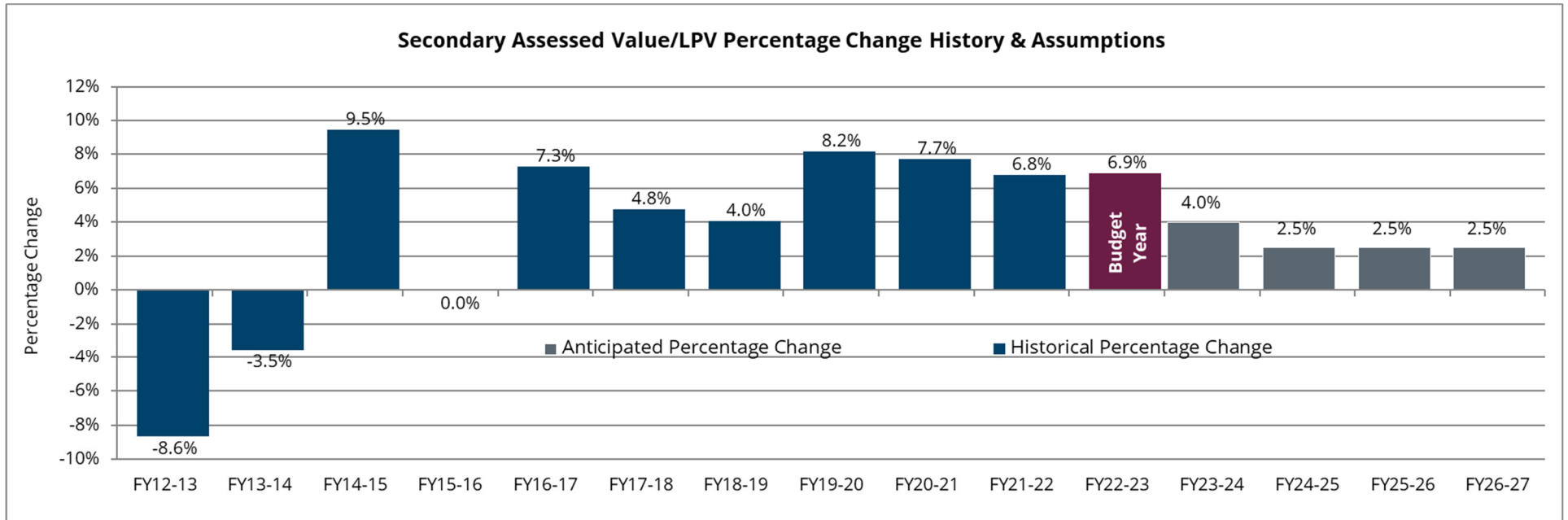
Assessed Value History and Projections

The graphs below depict the 10-year history for secondary assessed values and Limited Property Value (LPV) in Chandler, and a 4-year projection of LPV, which is used for both primary and secondary property tax levies. The graph below reflects the changes in dollars (billions) and the graph on the next page shows the percentage change from the prior year. After a considerable decline in values during the great recession, growth returned in FY 2014-15 as a result of new property added to the assessor rolls. However, in FY 2015-16, the State of Arizona converted to a new system of 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. As a result, the FY 2015-16 secondary assessed values remained unchanged from FY 2014-15 (\$2.38 billion). The LPV's have increased every year since, and valuations have again increased to \$3.70 billion (+6.9%), due to new property (+5.4%) and appreciation (+1.5%). The projected LPV's from FY 2023-24 to FY 2026-27 are shown in gray and reflect modest increases of 4.0% per year for the next year, and then reducing to 2.5% thereafter.



City of Chandler
 2023-2032 Capital Improvement Program

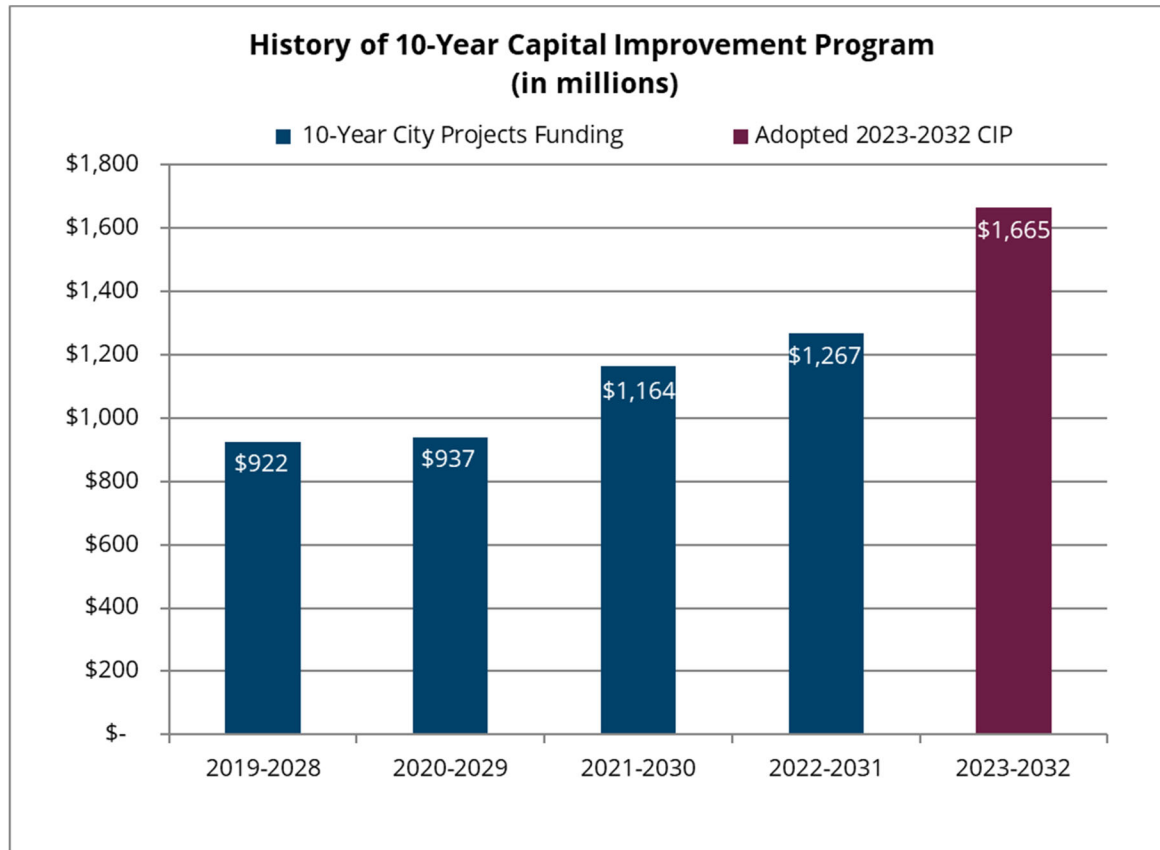
This graph reflects the same information as the graph on the previous page but shows the percentage change in secondary assessed valuation for the last 10 years and four projected years based on the new limited property values. FY 2015-16 shows the impact of the conversion to the new limited property values at no change from the prior year. The FY 2022-23 increase is 6.9% due to new property added (+5.4%) and appreciation (+1.5%). The projections used for developing the CIP are conservative, with future increases projected at 4.0% for the next year, and then reducing to 2.5% in FY 2024-25 for annual growth under the State's limited property value formula.



City of Chandler
2023-2032 Capital Improvement Program

Capital Improvement Program Historical Trend

This chart reflects the change in the total value of the 10-year CIP for the past four versions of the CIP and the Adopted 2023-2032 CIP.



City of Chandler
2023-2032 Capital Improvement Program

Comparison to Previous Capital Improvement Program

Department	2022-2031	2023-2032	% Change
Community Services	\$ 150,570,100	\$ 198,497,900	32%
Cultural Development	19,519,620	26,376,739	35%
Development Services	17,443,800	20,919,700	20%
Information Technology	7,725,225	16,500,371	114%
Neighborhood Resources	2,900,000	-	N/A
Public Safety - Fire	29,757,000	28,842,000	-3%
Public Safety - Police	73,607,500	76,307,100	4%
Public Works & Utilities - Streets	302,943,000	352,387,176	16%
Other General Government	90,807,200	97,892,000	8%
Total General Government Funded	\$ 695,273,445	\$ 817,722,986	18%
Public Works & Utilities:			
Water	274,569,300	348,341,000	27%
Wastewater	260,746,000	449,237,000	72%
Solid Waste	2,275,000	3,450,000	52%
Airport	35,023,775	45,984,214	31%
Total Enterprise Funded	\$ 572,614,075	\$ 847,012,214	48%
Grand Total	\$ 1,267,887,520	\$ 1,664,735,200	31.3%

This table reflects the change to various functional areas of the 2022-2031 Adopted CIP to the 2023-2032 Adopted CIP. The following provides a brief explanation of some of the departments with significant increases in their 10-year total.

Community Services: The 32% increase reflects added funding for Aging Park Landscaping Revitalization, Gazelle Meadow/Galveston Neighborhood Improvement, Existing Athletic Field Improvements, and increases to existing programs as a result of inflation.

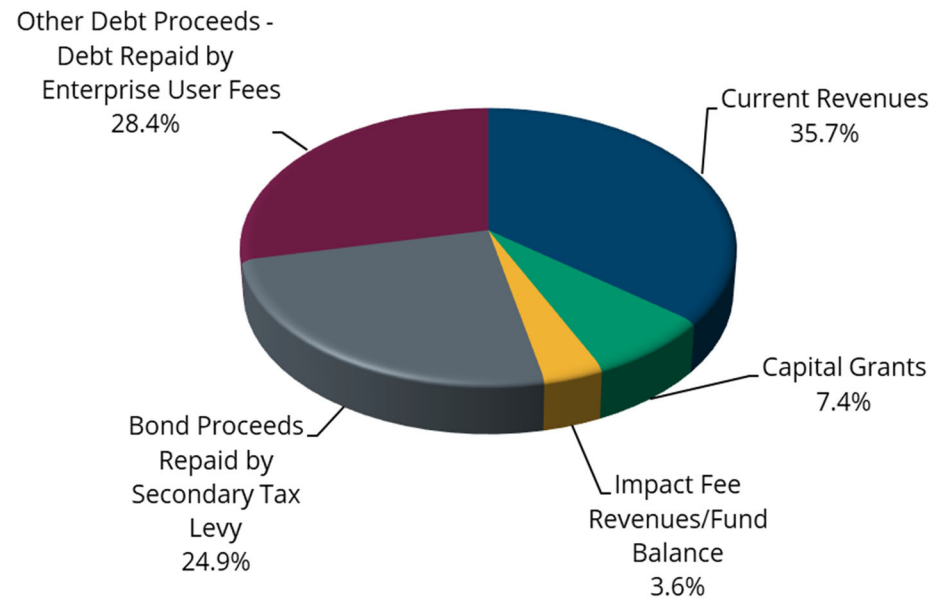
Cultural Development: The 35% increase reflects added funding for Tumbleweed Ranch, Downtown Alley Projects and City Hall Parking Lot and Alleyway programs.

Information Technology: The 114% reflects updating new projects associated with Information Technology Project Program, and added funding for Enterprise Backup and Recovery Upgrade, Collaboration Mobility, and Inventory Control and Compliance.

Wastewater: The 72% increase reflects updated costs associated with inflation and several large new projects required for economic development partnerships.

City of Chandler
2023-2032 Capital Improvement Program

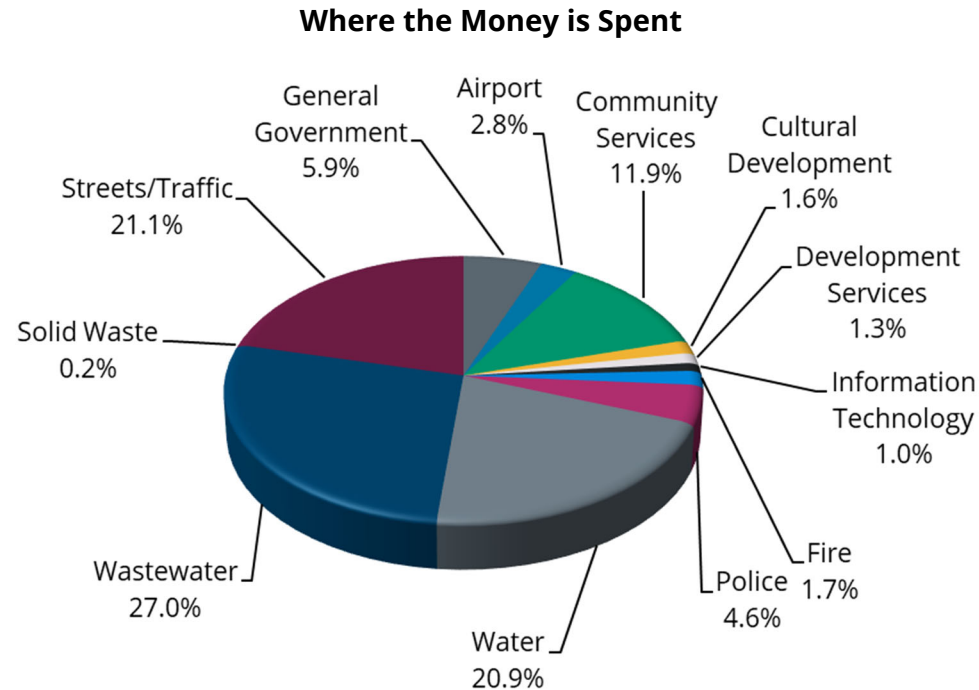
Where the Money Comes From



The chart above identifies the sources of funding for the Adopted 2023-2032 CIP:

- Current Revenues include accounts in the General Fund, Highway User Revenue Fund (HURF), Local Transportation Assistance Fund (LTAF), Vehicle Replacement Fund, and Enterprise (Water, Wastewater, Solid Waste, and Airport) Operating Funds.
- Capital Grants include federal, state, and local grants for specific projects.
- Impact Fee Revenues/Fund Balance represents impact fee and system development fee revenues collected from developers and applied to growth projects. Revenues typically accumulate in fund balance and are then applied to future projects.
- Bond Proceeds Repaid by Secondary Tax Levy (General Obligation Bonds) are backed by the full faith and credit of City taxpayers and require voter approval.
- Other Debt Proceeds-Debt Repaid by Enterprise User Fees are repaid by Enterprise Fund user fees and other revenues for Water and Wastewater capital projects.

City of Chandler
2023-2032 Capital Improvement Program



The table above identifies the proportion of the Adopted 2023-2032 CIP attributed to each capital area:

- General Government capital includes select projects from multiple departments that are primarily funded from the General Fund. Included are Existing City Building Renovations and Repairs, Building Security Cameras, Shared Use Paths, and Bike Lanes.
- Airport capital includes a variety of projects to add to or improve airport infrastructure including aprons, taxiways, and access roads.
- Community Services capital includes new park construction and maintenance projects across a variety of parks, recreation centers, aquatic facilities, and libraries.
- Cultural Development capital includes Downtown Redevelopment and Center for the Arts improvement projects.
- Development Services capital includes traffic signals, traffic management equipment, citywide fiber upgrades, and network expansion.
- Information Technology includes various technology infrastructure upgrades including productivity improvements and Wi-Fi Access.
- Fire and Police capital programs include facility renovations and significant capital equipment replacements.
- Water, Wastewater, and Solid Waste capital are the major capital programs from the Public Works & Utilities Department Enterprise Funds and include improvements to facilities and systems and one-time purchases of equipment related to these enterprise activities.
- Streets/Traffic capital programs in the Public Works & Utilities Department includes road improvements, related traffic safety improvements, landscape upgrades, major repaving, and a streetlight conversion to LED project.

City of Chandler
2023-2032 Capital Improvement Program

Project Expenditure and Resource Summary

EXPENDITURES	2022-23	2023-24	2024-25	2025-26	2026-27	5-Year Total	2027-2032	10-Year Total
General Government:								
Buildings and Facilities	\$ 3,450,000	\$ 4,750,000	\$ 6,200,000	\$ 4,200,000	\$ 6,200,000	\$ 24,800,000	\$ 27,300,000	\$ 52,100,000
Communication & Public Affairs	550,000	-	-	-	-	550,000	-	550,000
City Magistrate	40,000	86,000	-	-	-	126,000	-	126,000
Economic Development	-	500,000	500,000	500,000	500,000	2,000,000	1,000,000	3,000,000
Transportation Policy	6,898,000	1,137,000	6,463,000	1,475,000	2,576,000	18,549,000	23,567,000	42,116,000
Total - General Government	\$ 10,938,000	\$ 6,473,000	\$ 13,163,000	\$ 6,175,000	\$ 9,276,000	\$ 46,025,000	\$ 51,867,000	\$ 97,892,000
Airport:								
Airport	\$ 7,227,125	\$ 4,855,200	\$ 5,487,000	\$ 2,351,000	\$ 6,822,000	\$ 26,742,325	\$ 19,241,889	\$ 45,984,214
Total - Airport	\$ 7,227,125	\$ 4,855,200	\$ 5,487,000	\$ 2,351,000	\$ 6,822,000	\$ 26,742,325	\$ 19,241,889	\$ 45,984,214
Information Technology								
Information Technology and IT Projects	\$ 7,354,751	\$ 3,701,900	\$ 1,943,720	\$ 500,000	\$ 500,000	\$ 14,000,371	\$ 2,500,000	\$ 16,500,371
Total - Information Technology	\$ 7,354,751	\$ 3,701,900	\$ 1,943,720	\$ 500,000	\$ 500,000	\$ 14,000,371	\$ 2,500,000	\$ 16,500,371
Community Services:								
Parks & Recreation	\$ 36,964,000	\$ 31,030,900	\$ 3,830,000	\$ 42,530,000	\$ 4,438,000	\$ 118,792,900	\$ 79,705,000	\$ 198,497,900
Total - Community Services	\$ 36,964,000	\$ 31,030,900	\$ 3,830,000	\$ 42,530,000	\$ 4,438,000	\$ 118,792,900	\$ 79,705,000	\$ 198,497,900
Cultural Development:								
Cultural Development	\$ 2,968,119	\$ 2,520,000	\$ 5,244,000	\$ 1,350,000	\$ 10,894,620	\$ 22,976,739	\$ 3,400,000	\$ 26,376,739
Total - Cultural Development	\$ 2,968,119	\$ 2,520,000	\$ 5,244,000	\$ 1,350,000	\$ 10,894,620	\$ 22,976,739	\$ 3,400,000	\$ 26,376,739
Development Services:								
Development Services	\$ 4,455,000	\$ 2,001,400	\$ 1,792,300	\$ 2,300,800	\$ 1,637,000	\$ 12,186,500	\$ 8,733,200	\$ 20,919,700
Total - Development Services	\$ 4,455,000	\$ 2,001,400	\$ 1,792,300	\$ 2,300,800	\$ 1,637,000	\$ 12,186,500	\$ 8,733,200	\$ 20,919,700
Public Safety:								
Fire	\$ 4,889,000	\$ 475,000	\$ 325,000	\$ 825,000	\$ 2,759,000	\$ 9,273,000	\$ 19,569,000	\$ 28,842,000
Police	3,686,000	2,158,000	3,000,000	40,857,100	8,374,000	58,075,100	18,232,000	76,307,100
Total - Public Safety	\$ 8,575,000	\$ 2,633,000	\$ 3,325,000	\$ 41,682,100	\$ 11,133,000	\$ 67,348,100	\$ 37,801,000	\$ 105,149,100
Public Works & Utilities (Utilities):								
Water	\$ 19,516,800	\$ 40,208,000	\$ 45,452,000	\$ 31,749,000	\$ 1,386,000	\$ 138,311,800	\$ 210,029,200	\$ 348,341,000
Wastewater	128,568,000	56,572,000	17,880,000	26,182,000	77,532,000	306,734,000	142,503,000	449,237,000
Solid Waste	1,192,700	768,188	119,000	347,667	82,400	2,509,955	940,045	3,450,000
Total - Public Works & Utilities (Utilities)	\$ 149,277,500	\$ 97,548,188	\$ 63,451,000	\$ 58,278,667	\$ 79,000,400	\$ 447,555,755	\$ 353,472,245	\$ 801,028,000
Public Works & Utilities (Streets):								
Streets/Traffic	\$ 82,507,487	\$ 37,073,089	\$ 32,874,200	\$ 29,331,200	\$ 21,875,200	\$ 203,661,176	\$ 148,726,000	\$ 352,387,176
Total - Public Works & Utilities (Streets)	\$ 82,507,487	\$ 37,073,089	\$ 32,874,200	\$ 29,331,200	\$ 21,875,200	\$ 203,661,176	\$ 148,726,000	\$ 352,387,176
Grand Total CIP	\$ 310,266,982	\$ 187,836,677	\$ 131,110,220	\$ 184,498,767	\$ 145,576,220	\$ 959,288,866	\$ 705,446,334	\$ 1,664,735,200
RESOURCES	2022-23	2023-24	2024-25	2025-26	2026-27	5-Year Total	2027-2032	10-Year Total
Current Revenues	\$ 197,365,823	\$ 65,009,209	\$ 53,226,699	\$ 53,868,511	\$ 38,824,903	\$ 408,295,145	\$ 186,899,862	\$ 595,195,007
Capital Grants	47,427,475	8,632,394	11,750,350	3,465,201	9,452,599	80,728,019	42,275,872	123,003,891
Impact Fee Revenues/Fund Balance	20,965,889	1,978,300	3,422,000	18,927,000	983,000	46,276,189	13,358,410	59,634,599
Bond Proceeds Repaid by Secondary Tax Levy	39,718,545	44,051,300	21,461,000	82,404,001	36,854,514	224,489,360	189,216,075	413,705,435
Other Debt Proceeds - Debt Repaid by Enterprise User Fees	4,789,250	68,165,474	41,250,171	25,834,054	59,461,204	199,500,153	273,696,115	473,196,268
Total - All Revenues	\$ 310,266,982	\$ 187,836,677	\$ 131,110,220	\$ 184,498,767	\$ 145,576,220	\$ 959,288,866	\$ 705,446,334	\$ 1,664,735,200

City of Chandler
2023-2032 Capital Improvement Program

Resource Summary

	2022-23	2023-24	2024-25	2025-26	2026-27	5-Year Total	2027-2032	10-Year Total
Current Revenues								
General Government Capital Projects Fund	\$ 36,894,205	\$ 19,440,224	\$ 14,370,720	\$ 14,504,500	\$ 12,500,200	\$ 97,709,849	\$ 71,219,200	\$ 168,929,049
Highway User Revenue Fund (HURF)	14,104,902	14,656,875	15,633,000	5,942,103	5,942,103	56,278,983	29,710,515	85,989,498
Local Transportation Assistance Fund (LTAF)	322,000	185,000	290,000	685,000	185,000	1,667,000	925,000	2,592,000
Water Operating Fund	13,737,550	19,885,827	7,871,829	5,914,946	11,796	47,421,948	21,908,085	69,330,033
Wastewater Operating	128,068,000	8,305,463	13,810,000	25,682,000	18,945,000	194,810,463	54,428,000	249,238,463
Wastewater Industrial Treatment Process Fund	500,000	500,000	500,000	500,000	500,000	2,500,000	2,500,000	5,000,000
Solid Waste Operating Fund	1,192,700	785,460	119,000	347,667	82,400	2,527,227	940,045	3,467,272
Airport Operating Fund	2,546,466	1,250,360	632,150	292,295	658,404	5,379,675	5,269,017	10,648,692
Total Current Revenues	\$ 197,365,823	\$ 65,009,209	\$ 53,226,699	\$ 53,868,511	\$ 38,824,903	\$ 408,295,145	\$ 186,899,862	\$ 595,195,007
Capital Grants								
Local Grants and Donations	\$ 13,123,422	\$ -	\$ 3,439,000	\$ -	\$ 1,626,000	\$ 18,188,422	\$ 15,977,000	\$ 34,165,422
Federal Transportation Grants	29,648,394	5,023,714	3,306,500	1,406,496	1,663,003	41,048,107	12,326,000	53,374,107
Federal Aviation Grants	4,452,318	1,694,000	4,770,650	1,962,360	5,875,192	18,754,520	12,477,171	31,231,691
State Aviation Grants	203,341	1,914,680	234,200	96,345	288,404	2,736,970	1,495,701	4,232,671
Total Capital Grants	\$ 47,427,475	\$ 8,632,394	\$ 11,750,350	\$ 3,465,201	\$ 9,452,599	\$ 80,728,019	\$ 42,275,872	\$ 123,003,891
Impact Fees/SDF Revenues								
Arterial Streets Impact Fees ⁽¹⁾	\$ 20,965,889	\$ 386,000	\$ 3,422,000	\$ -	\$ -	\$ 24,773,889	\$ 8,280,000	\$ 33,053,889
Park SE Impact Fees	-	1,592,300	-	18,927,000	983,000	21,502,300	5,078,410	26,580,710
Total Impact Fee Revenues/Fund Balance	\$ 20,965,889	\$ 1,978,300	\$ 3,422,000	\$ 18,927,000	\$ 983,000	\$ 46,276,189	\$ 13,358,410	\$ 59,634,599
Paid by Secondary Levy or Dedicated Revenue								
Parks General Obligation Bonds	\$ 22,304,089	\$ 26,772,800	\$ 2,301,000	\$ 21,439,000	\$ 12,098,620	\$ 84,915,509	\$ 67,525,590	\$ 152,441,099
Library Bonds	360,000	1,207,000	-	-	-	1,567,000	-	1,567,000
Art Center Bonds	1,198	-	-	-	-	1,198	-	1,198
Streets General Obligation Bonds ⁽¹⁾	11,179,758	12,110,000	11,888,000	19,678,901	11,712,894	66,569,553	82,948,485	149,518,038
Stormwater General Obligation Bond	1,591,500	1,441,500	100,000	-	150,000	3,283,000	300,000	3,583,000
Public Building Bonds	-	2,520,000	4,522,000	2,520,000	4,526,000	14,088,000	19,482,000	33,570,000
Fire General Obligation Bonds	3,992,000	-	-	-	2,172,000	6,164,000	10,807,000	16,971,000
Police General Obligation Bonds	290,000	-	2,650,000	38,766,100	6,195,000	47,901,100	8,153,000	56,054,100
Total Secondary Levy or Other Dedicated	\$ 39,718,545	\$ 44,051,300	\$ 21,461,000	\$ 82,404,001	\$ 36,854,514	\$ 224,489,360	\$ 189,216,075	\$ 413,705,435
Paid by Enterprise Fund Revenues								
Water Bonds	\$ 4,789,250	\$ 20,545,474	\$ 37,680,171	\$ 25,834,054	\$ 1,374,204	\$ 90,223,153	\$ 188,121,115	\$ 278,344,268
Wastewater Bonds	-	47,620,000	3,570,000	-	58,087,000	109,277,000	85,575,000	194,852,000
Total Enterprise Fund Revenues	\$ 4,789,250	\$ 68,165,474	\$ 41,250,171	\$ 25,834,054	\$ 59,461,204	\$ 199,500,153	\$ 273,696,115	\$ 473,196,268
Total Bonds Paid by Secondary Levy, Dedicated Revenue, and Enterprise Funds	\$ 44,507,795	\$ 112,216,774	\$ 62,711,171	\$ 108,238,055	\$ 96,315,718	\$ 423,989,513	\$ 462,912,190	\$ 886,901,703
Total for Capital Improvement Program	\$ 310,266,982	\$ 187,836,677	\$ 131,110,220	\$ 184,498,767	\$ 145,576,220	\$ 959,288,866	\$ 705,446,334	\$ 1,664,735,200

City of Chandler
2023-2032 Capital Improvement Program

Voter Bond Authorization

Chandler residents have approved the sale of bonds supporting various capital projects in a series of bond questions voted on by the public. These bonds are repaid (principal and interest) by collections from the secondary property tax levy. The most recent bond election was in November 2021, although some authorizations remain from voter authorization elections dating back to 1989. A new bond election will be needed to support the full 10-year CIP, as most of the categories of authorization will be fully depleted prior to the 10-year mark. As of July 1, 2022, available voter authorization is as follows, which also reflects new authorization from the 2021 Bond Election.

Type of Voter Approved Debt	Available Authorization	Fall 2021 Bond Sale	Total Authorization	Anticipated Bond Sales in FY 2022-23
Parks/Recreation	\$ 121,510,000	\$ 4,650,000	\$ 116,860,000	\$ -
Library	5,245,000	-	5,245,000	-
Public Buildings	43,530,000	-	43,530,000	-
Streets	161,251,000	21,300,000	139,951,000	-
Stormwater	4,019,000	490,000	3,529,000	-
Public Safety - Fire	25,391,000	6,325,000	19,066,000	-
Public Safety - Police	56,490,000	610,000	55,880,000	-
Airport	494,000	-	494,000	-
Landfill	4,935,000	-	4,935,000	-
Total	\$ 422,865,000	\$ 33,375,000	\$ 389,490,000	\$ -
Other Debt*				
Water		\$ -		\$ -
Wastewater		-		-
Total:		\$ -		\$ -

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

City of Chandler
2023-2032 Capital Improvement Program

Capital Improvement Program Impact on Operating Budget

As part of the CIP process, departments are asked to identify those capital projects that have an impact on the operating budget. These ongoing costs, which may include additional staff, are adjusted annually to accommodate growth and inflation in maintaining or improving service levels. It is Chandler’s policy that new projects should not be constructed unless sufficient operating revenues are available to cover the operating costs. The table below reflects cumulative totals by year, as well as the projected maximum cumulative ongoing operating budget impacts for each project by department:

General Fund (101)		FTE's	2022-23	2023-24	2024-25	2025-26	2026-27	2031-32
6BF659	Building Security Cameras		\$ -	\$ 10,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
6GG673	Courts Customer Service Enhancement		-	4,650	4,650	4,650	4,650	4,650
6TP750	Frye Road Protected Bike Lanes		-	35,000	35,000	35,000	35,000	35,000
6TP752	Ashley Trail/Paseo Trail Connection		-	-	-	4,400	4,400	4,400
6TP753	Ocotillo Road Shared Use Path		-	-	-	-	-	107,000
6TP767	Kyrene Branch and Highline Canal Shared Use Path		-	-	-	26,000	26,000	26,000
6TP772	Paseo Trail Crossing Improvements		-	-	-	-	-	15,000
General Government Total		0.00	\$ -	\$ 49,650	\$ 54,650	\$ 85,050	\$ 85,050	\$ 207,050
6PR044	Tumbleweed Regional Park		\$ -	\$ 348,627	\$ 364,090	\$ 364,090	\$ 364,090	\$ 364,090
6PR396	Mesquite Groves Park Site Phase I		-	-	-	-	291,621	291,827
6PR398	Mesquite Groves Park Site Phase II		-	-	-	-	291,621	291,621
6PR399	Mesquite Groves Park Site Phase III		-	-	-	-	-	341,156
6PR629	Lantana Ranch Park Site		-	-	-	-	-	448,613
6PR647	Winn Park Site		-	-	-	-	18,569	18,569
Community Services Total		0.00	\$ -	\$ 348,627	\$ 364,090	\$ 364,090	\$ 965,901	\$ 1,755,876
6CA550	Dr. A.J. Chandler Park		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Cultural Development Total		0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
6DS099	Citywide Fiber Upgrades		\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
Development Services Total		0.00	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
6GG617	Information Technology Project Program		\$ 84,600	\$ 1,004,600	\$ 1,472,600	\$ 1,472,600	\$ 1,472,600	\$ 1,472,600
6IT093	Microsoft Office 365 (formerly User Productivity Improvements)	1.00	306,837	436,203	603,048	623,860	645,400	764,951
6IT101	Police Virtual Private Network		-	107,560	107,560	107,560	107,560	107,560
6IT102	Wi-Fi Access Points		-	58,726	58,726	58,726	58,726	58,726
6IT103	Enterprise Backup and Recovery Upgrade		60,000	60,000	60,000	60,000	60,000	60,000
6IT104	Collaboration Mobility		637,330	314,590	356,062	356,062	356,062	356,062
6IT105	Inventory Control and Compliance		-	-	165,000	165,000	165,000	165,000
Information Technology Total		1.00	\$ 1,088,767	\$ 1,981,679	\$ 2,822,996	\$ 2,843,808	\$ 2,865,348	\$ 2,984,899
6FI649	Rebuild Fire Station #282		\$ -	\$ 27,960	\$ 27,960	\$ 27,960	\$ 27,960	\$ 27,960
Fire Total		0.00	\$ -	\$ 27,960	\$ 27,960	\$ 27,960	\$ 27,960	\$ 27,960

City of Chandler
2023-2032 Capital Improvement Program

CIP Impact on Operating Funds - CIP 2023-2032 Continued		FTE's						Cumulative	Cumulative
			2022-23	2023-24	2024-25	2025-26	2026-27	Ongoing by 5th Year	Ongoing by 10th Year
General Fund (101)									
6PD652	Forensic Services Facility		\$ -	\$ -	\$ -	\$ -	\$ 983,000	\$ 1,991,106	
6PD653	Police Main Station Renovations		-	-	-	-	-	156,000	
6PD664	Command Central Aware Platform		69,000	69,000	69,000	69,000	69,000	69,000	
Police Total		0.00	\$ 69,000	\$ 69,000	\$ 69,000	\$ 69,000	\$ 1,052,000	\$ 2,216,106	
6ST692	Chandler Heights Road		\$ -	\$ 53,800	\$ 53,800	\$ 53,800	\$ 53,800	\$ 53,800	
6ST693	Lindsay Road (Ocotillo Rd to Hunt Hwy)		-	38,000	38,000	38,000	38,000	38,000	
6ST702	Washington Street Improvements		-	-	-	-	8,400	8,400	
6ST705	LED Street Light Upgrade/Conversion		-	-	(673,000)	(673,000)	(673,000)	(673,000)	
6ST737	Kyrene Road (Chandler Blvd to Santan 202)		-	-	-	-	-	8,200	
6ST741	Collector St Improvements - Frye Road (Canal Dr to Consolidated Canal)		-	-	-	-	-	1,300	
6ST743	Collector St Improvements - Armstrong Way (Hamilton St Improvements)		-	-	-	3,400	3,400	3,400	
6ST745	Alma School Road (Chandler Blvd to Pecos Rd)		-	-	-	-	-	8,300	
6ST747	Alma School Road (Germann Rd to Queen Creek Rd)		-	-	-	11,300	11,300	11,300	
6ST754	Ray Road/Dobson Road Intersection Improvements		-	-	-	-	-	6,200	
6ST755	Hamilton Street (Appleby Dr to Carob Dr)		-	3,100	3,100	3,100	3,100	3,100	
6ST765	Cooper Road/Insight Loop Extension		-	-	24,200	24,200	24,200	24,200	
6ST776	Union Pacific Railroad/Willis Road Improvements		-	-	-	3,400	3,400	3,400	
Public Works & Utilities (Streets/Traffic) Total		0.00	\$ -	\$ 94,900	\$ (553,900)	\$ (535,800)	\$ (527,400)	\$ (503,400)	
Total - General Fund		1.00	\$ 1,357,767	\$ 2,571,816	\$ 2,784,796	\$ 2,854,108	\$ 4,468,859	\$ 6,708,491	
Total Personnel Costs		1.00	\$ 120,669	\$ 426,408	\$ 594,619	\$ 615,431	\$ 636,971	\$ 1,764,628	
Ongoing Operating Costs			492,002	\$ 2,141,692	2,190,177	2,238,677	3,831,888	4,943,863	
One-time Operating Costs			745,096	\$ 3,716	-	-	-	-	
Total General Fund Increase		1.00	\$ 1,357,767	\$ 2,571,816	\$ 2,784,796	\$ 2,854,108	\$ 4,468,859	\$ 6,708,491	

Other Funds:

Local Transportation Assistance Fund (216)		FTE's	2022-23	2023-24	2024-25	2025-26	2026-27	2031-32
6TP768	Price Road Flexible Transit		\$ -	\$ -	\$ 800,000	\$ 800,000	\$ -	\$ -
Total - Local Transportation Assistance Fund		0.00	\$ -	\$ -	\$ 800,000	\$ 800,000	\$ -	\$ -
One-time Operating Costs			\$ -	\$ -	\$ 800,000	\$ 800,000	\$ -	\$ -
Total Local Transportation Assistance Fund Increase		0.00	\$ -	\$ -	\$ 800,000	\$ 800,000	\$ -	\$ -
Water Operating Fund (605)		FTE's						
6IT102	Wi-Fi Access Points		\$ -	\$ 8,060	\$ 8,060	\$ 8,060	\$ 8,060	\$ 8,060
6WA677	Advanced Metering Infrastructure (AMI)		206,800	206,800	206,800	206,800	206,800	206,800
Total - Water Operating Fund		0.00	\$ 206,800	\$ 214,860	\$ 214,860	\$ 214,860	\$ 214,860	\$ 214,860
Ongoing Operating Costs			\$ 206,800	\$ 214,860	\$ 214,860	\$ 214,860	\$ 214,860	\$ 214,860
Total Water Fund Increase		0.00	\$ 206,800	\$ 214,860	\$ 214,860	\$ 214,860	\$ 214,860	\$ 214,860

City of Chandler
2023-2032 Capital Improvement Program

CIP Impact on Operating Funds - CIP 2023-2032 Continued							Cumulative Ongoing by 5th Year	Cumulative Ongoing by 10th Year
Reclaimed Water Operating Fund (612)	FTE's	2022-23	2023-24	2024-25	2025-26	2026-27	2031-32	
61T102 Wi-Fi Access Points		\$ -	\$ 1,535	\$ 1,535	\$ 1,535	\$ 1,535	\$ 1,535	
Total - Reclaimed Water Operating Fund	0.00	\$ -	\$ 1,535	\$ 1,535	\$ 1,535	\$ 1,535	\$ 1,535	
Ongoing Operating Costs		\$ -	\$ 1,535	\$ 1,535	\$ 1,535	\$ 1,535	\$ 1,535	
Total Reclaimed Water Fund Increase	0.00	\$ -	\$ 1,535	\$ 1,535	\$ 1,535	\$ 1,535	\$ 1,535	
Wastewater Operating Fund (615)								
61T102 Wi-Fi Access Points		\$ -	\$ 5,757	\$ 5,757	\$ 5,757	\$ 5,757	\$ 5,757	
6WW266 Sewer Assessment and Rehabilitation		-	88,702	91,807	95,020	98,346	116,804	
6WW689 Reclaimed Water Interconnect Facility		-	1,091,288	1,094,483	1,097,790	1,101,212	1,120,209	
Total - Wastewater Operating Fund	0.00	\$ -	\$ 1,185,747	\$ 1,192,047	\$ 1,198,567	\$ 1,205,315	\$ 1,242,769	
Total Personnel Costs	0.00	\$ -	\$ 179,990	\$ 186,290	\$ 192,810	\$ 199,558	\$ 237,012	
Ongoing Operating Costs		-	1,005,757	1,005,757	1,005,757	1,005,757	1,005,757	
Total Wastewater Fund Increase	0.00	\$ -	\$ 1,185,747	\$ 1,192,047	\$ 1,198,567	\$ 1,205,315	\$ 1,242,769	
Solid Waste Operating Fund (625)								
61T102 Wi-Fi Access Points		\$ -	\$ 3,454	\$ 3,454	\$ 3,454	\$ 3,454	\$ 3,454	
Total - Solid Waste Operating Fund	0.00	\$ -	\$ 3,454	\$ 3,454	\$ 3,454	\$ 3,454	\$ 3,454	
Ongoing Operating Costs		\$ -	\$ 3,454	\$ 3,454	\$ 3,454	\$ 3,454	\$ 3,454	
Solid Waste Fund Annual Increase	0.00	\$ -	\$ 3,454	\$ 3,454	\$ 3,454	\$ 3,454	\$ 3,454	
Airport Operating Fund (635)								
61T102 Wi-Fi Access Points		\$ -	\$ 768	\$ 768	\$ 768	\$ 768	\$ 768	
Total - Airport Fund	0.00	\$ -	\$ 768	\$ 768	\$ 768	\$ 768	\$ 768	
Ongoing Operating Costs		\$ -	\$ 768	\$ 768	\$ 768	\$ 768	\$ 768	
Total Airport Fund Increase	0.00	\$ -	\$ 768	\$ 768	\$ 768	\$ 768	\$ 768	
	FTE's	2022-23	2023-24	2024-25	2025-26	2026-27	2031-32	
Total-Other Funds		\$ 206,800	\$ 1,406,364	\$ 1,412,664	\$ 1,419,184	\$ 1,425,932	\$ 1,463,386	
Total Personnel Costs	0.00	\$ -	\$ 179,990	\$ 186,290	\$ 192,810	\$ 199,558	\$ 237,012	
Ongoing Operating Costs		206,800	1,226,374	1,226,374	1,226,374	1,226,374	1,226,374	
One-time Operating Costs		-	-	800,000	800,000	-	-	
Total Other Funds Increase	0.00	\$ 206,800	\$ 1,406,364	\$ 2,212,664	\$ 2,219,184	\$ 1,425,932	\$ 1,463,386	
Grand Total - Operations/Maintenance		\$ 1,564,567	\$ 3,978,180	\$ 4,997,460	\$ 5,073,292	\$ 5,894,791	\$ 8,171,878	
Grand Total Personnel Costs	1.00	\$ 120,669	\$ 606,398	\$ 780,909	\$ 808,241	\$ 836,529	\$ 2,001,641	
Grand Ongoing Operating Costs		698,802	3,368,066	3,416,551	3,465,051	5,058,262	6,170,237	
Grand One-time Operating Costs		745,096	3,716	800,000	800,000	-	-	
Grand Total Increase - All Funds	1.00	\$ 1,564,567	\$ 3,978,180	\$ 4,997,460	\$ 5,073,292	\$ 5,894,791	\$ 8,171,878	

City of Chandler
2023-2032 Capital Improvement Program

Major Capital Improvement Programs Currently in Process or Recently Completed

The City's CIP continues with a significant number of capital program currently in process or completed in the past year. The following programs may be comprised of different phases and/or projects. As the City moves toward build-out, many of the programs will shift to an ongoing status. This high-level view gives an idea of the status of each program as of March 2022.

Department/Program Name	Status	Department/Program Name	Status
General Government		Cultural Development	
Existing City Building Renovations/Repairs	Ongoing Program	Center for the Arts Facilities Improvements	Ongoing Program
Facility and Parks Asphalt Maintenance	Ongoing Program	Downtown Redevelopment	Ongoing Program
Americans with Disabilities Act (ADA) Upgrades	Ongoing Program		
Bus Pullouts and Bus Stops	Ongoing Program	Development Services	
Fire Station Bay Doors	In Process	Traffic Management Equipment	Ongoing Program
Police Main Facility Generator Replacement	In Process	Citywide Fiber Upgrades	Ongoing Program
Frye Road Protected Bike Lanes	In Process	Traffic Signal Additions	Ongoing Program
Bike Lane Extensions - Kyrene Rd & McClintock Dr	Completed		
Chandler Boulevard Bike Lanes (I-10 to 56th St)	Completed	Airport	
		Airfield Lighting Improve/Runway 4L/22R PAPI Replace	In Process
		Runway 4R/22L Pavement	In Process
Community Services		Rehabilitate Taxiway C	Completed
Existing Recreation Center Improvements	Ongoing Program	Update Airport Master Plan	Completed
Existing Neighborhood Park Improvements/Repairs	Ongoing Program		
Existing Community Park Improvements/Repairs	Ongoing Program	Fire Department	
Tumbleweek Regional Park	In Process	Personal Protective Clothing Replacement Plan	Ongoing Program
Homestead North Park Site	In Process	Rebuild Fire Station #282	In Process
Lantana Ranch Park Site	In Process	Emergency Operations Center Equipment Replacement	In Process
Parks Strategic Master Plan	In Process		
Snedigar Sportsplex	Completed	Police Department	
		Radio Communication Equipment	Ongoing Program
Information Technology		Police Main Station Renovations	In Process
Information Technology Project Program (formerly ITOC)	Ongoing Program	Police Main Station Lobby/Records Renovation	Completed
City Hall Conference Room Technology Upgrades	In Process	Records Management System	Completed
Voice and Data Convergence	In Process	Victim Services Area Remodel	Completed
Microsoft O365 (formerly User Productivity Improvements)	In Process		

City of Chandler
 2023-2032 Capital Improvement Program

Department/Program Name	Status	Department/Program Name	Status
Public Works & Utilities (Streets/Traffic)		Public Works & Utilities (Utilities)	
Street Construction - Various Improvements	Ongoing Program	Collection System Facility Improvements	Ongoing Program
Miscellaneous Storm Drain Improvements	Ongoing Program	Effluent Reuse - Storage and Recovery Wells	Ongoing Program
Traffic Signal Operations and Repairs	Ongoing Program	Water Reclamation Facility Improvements	Ongoing Program
Street Repaving	Ongoing Program	Effluent Reuse - Transmission Mains	Ongoing Program
Streetlight Additions and Repairs	Ongoing Program	Paseo Vista Recreation Area Improvements	Ongoing Program
Lindsay Road (Ocotillo Rd to Hunt Highway)	In Process	Solid Waste Services Facility Improvements	Ongoing Program
Chandler Heights Road	In Process	Sewer Assessment and Rehabilitation	Ongoing Program
Cooper Road (Queen Creek Rd to Riggs Rd)	In Process	Main and Valve Replacement	Ongoing Program
Ocotillo Road (Cooper Rd to 148th St)	In Process	Water Production Facility Improvements	Ongoing Program
Alma School Road (Pecos Rd to Germann Rd)	Completed	Well Construction/Rehabilitation	Ongoing Program
Kyrene Road (Chandler Blvd to Santan 202)	Completed	Water Treatment Plant Improvements	Ongoing Program
Gilbert Road Phase II (Ocotillo Rd to Chandler Heights Rd)	Completed	Wastewater System Upgrades with Street Projects	Ongoing Program
Old Price Road Improvements	Completed	Water System Upgrades with Street Projects	Ongoing Program
Western Canal Crossing at UPRR	Completed		

City of Chandler
2023-2032 Capital Improvement Program

Fiscal Year 2022-23 Capital Budget Appropriation

The capital budget appropriated by the Council each year includes three different categories of funding to comply with Arizona Revised Statutes. Under Arizona law, unspent appropriation from one fiscal year can only be spent in the following fiscal year if Council re-appropriates the funds as part of the new budget. Since many capital projects cross fiscal years to move through the planning, design, and construction phases, it is necessary to re-appropriate project funds in the following year to complete the projects. As a result, there are four parts of the capital budget for Council approval:

- Capital Encumbrance Carryforward (Encumbered Purchased Orders): These amounts are for purchases or construction project costs that are part of a purchase order, but either the purchased item has not been received by year end, or the construction process will continue into the next year.
- Capital Carryforward (Unencumbered): These amounts are for planned purchases or construction projects that were not encumbered or spent during the fiscal year but are required for future project expenses.
- New Appropriation: These amounts represent the new appropriation included in the CIP that is approved by Council during the budget process. Only the first year of the CIP is included in the Adopted budget.
- Lump Sum Capital Reserve: This reserve will provide capital appropriation to department projects when unexpected capital costs are incurred that are reimbursed by developers through an agreement.

The table below shows the total FY 2022-23 capital appropriation. Detail for each capital cost center is reflected within the department sections.

	<u>Carryforward Appropriation</u>		<i>2022-23</i>	<i>2022-23</i>
	Encumbered	Unencumbered	<i>New</i>	<i>Total</i>
	Purchase Orders	Februray 2021	<i>Appropriation</i>	<i>Appropriation</i>
CIP Total	\$ 85,305,053	\$ 201,561,369	\$ 310,266,982	\$ 597,133,404
Lump Sum Capital Reserve	-	-	250,000	250,000
Grand Total	\$ 85,305,053	\$ 201,561,369	\$ 310,516,982	\$ 597,383,404

General Government

(Buildings and Facilities/City Magistrate/Communications and Public Affairs/Economic Development/Transportation Policy)



Chandler's employees are passionate about serving the community. This team of professionals bring innovation and quality to the customer service experience.

City of Chandler
2023-2032 Capital Improvement Program

General Government Capital Program Overview

The General Government CIP incorporates a mix of capital projects for a variety of departments. Projects include infrastructure improvements and other major financial investments meeting the criteria for capital programs. The primary funding source is the General Government Capital Projects Fund, with additional funding from bond funds.

Comparison to Prior 10-Year CIP

Program #	Program Name	2022-2031	2023-2032	\$ Change	% Change
Buildings and Facilities					
6BF628	Existing City Building Renovations/Repairs	\$ 51,300,000	\$ 51,350,000	\$ 50,000	0%
6BF653	Fire Station Bay Doors	245,000	-	(245,000)	-100%
6BF658	Facility and Parks Asphalt Maintenance	1,500,000	-	(1,500,000)	-100%
6BF659	Building Security Cameras	750,000	750,000	-	0%
6BF665	Energy Management System Upgrades	150,000	-	(150,000)	-100%
Communication and Public Affairs					
6GG672	Video Production Studio Digital Media Upgrade	-	550,000	550,000	NEW
City Magistrate					
6GG670	Courts Network Cabling and Wi-Fi	237,000	-	(237,000)	-100%
6GG671	Courtroom WebEx Telepresence System	129,000	-	(129,000)	-100%
6GG673	Courts Customer Service Enhancement	-	126,000	126,000	NEW
Economic Development					
6GG620	Infill Incentive Plan	3,500,000	3,000,000	(500,000)	-14%
Transportation Policy					
6TP015	Bus Pullouts and Bus Stops	1,824,000	1,837,000	13,000	1%
6TP319	Transportation Master Plan Update	520,000	520,000	-	0%
6TP707	Americans with Disabilities Act (ADA) Upgrades	5,800,000	5,750,000	(50,000)	-1%
6TP749	Downtown Transit Center Site Selection Study	605,000	605,000	-	0%
6TP750	Frye Road Protected Bike Lanes	4,098,200	5,589,000	1,490,800	36%
6TP751	Highline Canal Shared Use Path	1,030,000	-	(1,030,000)	-100%

City of Chandler
2023-2032 Capital Improvement Program

Program #	Program Name	2022-2031	2023-2032	\$ Change	% Change
6TP752	Ashley Trail/Paseo Trail Connection	785,000	1,016,000	231,000	29%
6TP753	Ocotillo Road Shared Use Path	15,476,000	17,303,000	1,827,000	12%
6TP766	Hunt Highway Separated Bike Lanes/Traffic Calming	70,000	-	(70,000)	-100%
6TP767	Kyrene Branch and Highline Canal Shared Use Path	2,188,000	4,731,000	2,543,000	116%
6TP768	Price Road Flexible Transit	600,000	750,000	150,000	25%
6TP771	Bike Lane and Path Improvements	-	975,000	975,000	NEW
6TP772	Paseo Trail Crossing Improvements	-	3,040,000	3,040,000	NEW
Total - General Government		\$ 90,807,200	\$ 97,892,000	\$ 7,084,800	8%

Significant Changes

from prior year Capital Improvement Program

Buildings and Facilities

6BF653 – Fire Station Bay Doors: This program provided funding to install four-fold doors at Fire Station #8. Funding was approved in FY 2021-22 and no additional funding has been requested.

6BF658 – Facility and Parks Asphalt Maintenance: This program provided funding for the maintenance of City-owned parking lots. Funding for this program was shifted to 6ST777 – City-Owned Parking Lot Maintenance and Resurfacing Program in the Public Works & Utilities (Streets/Traffic) department.

6BF665 – Energy Management System Upgrades: This program provided funding to replace the EMS hardware. Funding was approved in FY 2021-22 and no additional funding has been requested.

City Magistrate

6GG670 – Courts Network Cabling and Wi-Fi: This program provided funding to replace network cabling and add Wi-Fi access points at the Municipal Court building. Funding was approved in FY 2021-22 and no additional funding has been requested.

6GG671 – Courtroom WebEx Telepresence System: This program provided funding to add a WebEx telepresence in two courtrooms and the jury assembly room. Funding for this program was shifted to 6GG673 – Courts Customer Service Enhancement program.

Economic Development

6GG620 – Infill Incentive Plan: This program provides funding to support the redevelopment or reuse of existing commercial buildings in the designated Infill Incentive Plan area. The decrease in funding is an update to the 10-year plan.

Transportation Policy

6TP750 – Frye Road Protected Bike Lanes: This program provides funding for protected bike lanes on Frye Road approximately ½ mile west of Arizona Avenue to the Paseo Trail. The increase in funding reflects updated construction costs.

6TP751 – Highline Canal Shared Use Path: This program provided funding to construct a ¼ mile shared use path along the Highline Canal from the northern City Boundary to Orchid Lane. Funding for this program was shifted to 6TP767 – Kyrene Branch and Highline Canal Shared Use Path program.

6TP752 – Ashley Trail/Paseo Trail Connection: This program provides funding to construct a 310' shared use path to connect Ashley Trail from its current terminus at Cooper Road between Chandler Boulevard and Ray Road to the Paseo Trail. The increase in funding reflects updated construction costs.

6TP753 – Ocotillo Road Shared Use Path: This program provides funding to construct a shared use path within Ocotillo Road right-of-way. The increase in funding reflects updated construction costs.

6TP766 – Hunt Highway Separated Bike Lanes/Traffic Calming: This program provided funding for a study for bike facilities and traffic calming measures. Funding was approved in FY 2021-22 and no additional funding has been requested.

6TP767 – Kyrene Branch and Highline Canal Shared Use Path: This program provides funding to construct a paved 10' wide shared use path along the SRP Kyrene Branch Canal from the northern City limit at Warner and Knox Roads to Linda Lane and to construct a ¼ mile shared use path along the Highline Canal from the northern City Boundary to Orchid Lane. The increase in funding reflects the addition of 6ST751 – Highline Canal Shared Use Path and updated construction costs.

6TP768 – Price Road Flexible Transit: This program provides funding for flexible transit service in south Chandler. The increase in funding reflects startup costs in FY 2022-23.

City of Chandler
2023-2032 Capital Improvement Program

2022-23 Total Capital Appropriation Summary

		Building and Facilities Capital - 3210			
Program #	Program Name	Carryforward Appropriation		2022-23	2022-23
		Encumbered	Unencumbered	New	Total
		Purchase Orders	February 2022	Appropriation	Appropriation
6BF628	Existing City Building Renovations/Repairs	\$ 1,029,775	\$ 1,462,885	\$ 3,200,000	\$ 5,692,660
6BF653	Fire Station Bay Doors	-	283,963	-	283,963
6BF658	Facility and Parks Asphalt Maintenance	13,675	150,050	-	163,725
6BF659	Building Security Cameras	-	250,000	250,000	500,000
6BF660	Facility Generator Replacement	-	12,053	-	12,053
6BF661	Community/Senior Center Building Renovations	49,395	108,728	-	158,123
6BF664	Building Assessment	5,705	11,865	-	17,570
6BF665	Energy Management System Upgrades	-	150,001	-	150,001
6BF666	Police/Courts Security Fencing Upgrades	6,491	231,698	-	238,189
6BF667	Sunset Library Repairs	294,228	5,226	-	299,454
Total Capital Program Budgets		\$ 1,399,269	\$ 2,666,469	\$ 3,450,000	\$ 7,515,738
Fund					
401	General Gov't Capital Project	\$ 1,396,377	\$ 2,666,469	\$ 3,450,000	\$ 7,512,846
605	Water Operating Fund	2,892	-	-	2,892
Total Capital Program Funding		\$ 1,399,269	\$ 2,666,469	\$ 3,450,000	\$ 7,515,738

City of Chandler
2023-2032 Capital Improvement Program

General Government/Non-Departmental - 1291					
Program #	Program Name	Carryforward Appropriation		2022-23	2022-23
		Encumbered	Unencumbered	New	Total
		Purchase Orders	February 2022	Appropriation	Appropriation
6GG631	Solar Energy	\$ -	\$ 283,763	\$ -	\$ 283,763
6GG670	Courts Network Cabling and Wi-Fi	-	237,000	-	237,000
6GG672	Video Production Studio Digital Media Upgrade	-	-	550,000	550,000
6GG673	Court Customer Service Enhancement	-	-	40,000	40,000
Total Capital Program Budgets		\$ -	\$ 520,763	\$ 590,000	\$ 1,110,763
	Lump Sum Contingency	\$ -	-	\$ 250,000	\$ 250,000
Total Non-CIP Capital Program		\$ -	\$ -	\$ 250,000	\$ 250,000
Total Capital Program Budgets		\$ -	\$ 520,763	\$ 840,000	\$ 1,360,763
Fund					
401	General Gov't Capital Project	\$ -	\$ 520,763	\$ 840,000	\$ 1,360,763
Total Capital Program Funding		\$ -	\$ 520,763	\$ 840,000	\$ 1,360,763

Economic Development Capital - 1550					
Program #	Program Name	Carryforward Appropriation		2022-23	2022-23
		Encumbered	Unencumbered	New	Total
		Purchase Orders	February 2022	Appropriation	Appropriation
6GG620	Infill Incentive Plan	\$ -	\$ 1,056,208	\$ -	\$ 1,056,208
Total Capital Program Budgets		\$ -	\$ 1,056,208	\$ -	\$ 1,056,208
Fund					
401	General Gov't Capital Project	\$ -	\$ 1,056,208	\$ -	\$ 1,056,208
Total Capital Program Funding		\$ -	\$ 1,056,208	\$ -	\$ 1,056,208

City of Chandler
2023-2032 Capital Improvement Program

Transportation Policy Capital - 3060

Program #	Program Name	Carryforward Appropriation		2022-23	2022-23
		Encumbered	Unencumbered	New	Total
		Purchase Orders	February 2022	Appropriation	Appropriation
6TP015	Bus Pullouts and Bus Stops	\$ 271,951	\$ 691,023	\$ 172,000	\$ 1,134,974
6TP707	Americans with Disabilities Act (ADA) Upgrades	71,222	1,299,905	350,000	1,721,127
6TP750	Frye Road Protected Bike Lanes	666,218	313,934	5,589,000	6,569,152
6TP752	Ashley Trail/Paseo Trail Connection	-	-	121,000	121,000
6TP753	Ocotillo Shared Use Path	-	10,000	-	10,000
6TP766	Hunt Highway Separated Bike Lanes/Traffic Calming	-	3,990	-	3,990
6TP767	Kyrene Branch and Highline Canal Shared Use Path	-	-	491,000	491,000
6TP768	Price Road Flexible Transit	-	-	150,000	150,000
6TP771	Bike Lane and Path Improvements	-	-	25,000	25,000
Total Capital Program Budgets		\$ 1,009,391	\$ 2,318,852	\$ 6,898,000	\$ 10,226,243
Fund					
216	Local Transportation Assistance	\$ 271,951	\$ 523,033	\$ 322,000	\$ 1,116,984
401	General Gov't Capital Project	331,222	1,481,885	2,781,000	4,594,107
411	Street Bonds	10,158	64,982	248,000	323,140
417	Capital Grant	396,060	248,952	3,547,000	4,192,012
Total Capital Program Funding		\$ 1,009,391	\$ 2,318,852	\$ 6,898,000	\$ 10,226,243

City of Chandler
2023-2032 Capital Improvement Program

General Government 10-Year Cost Summary

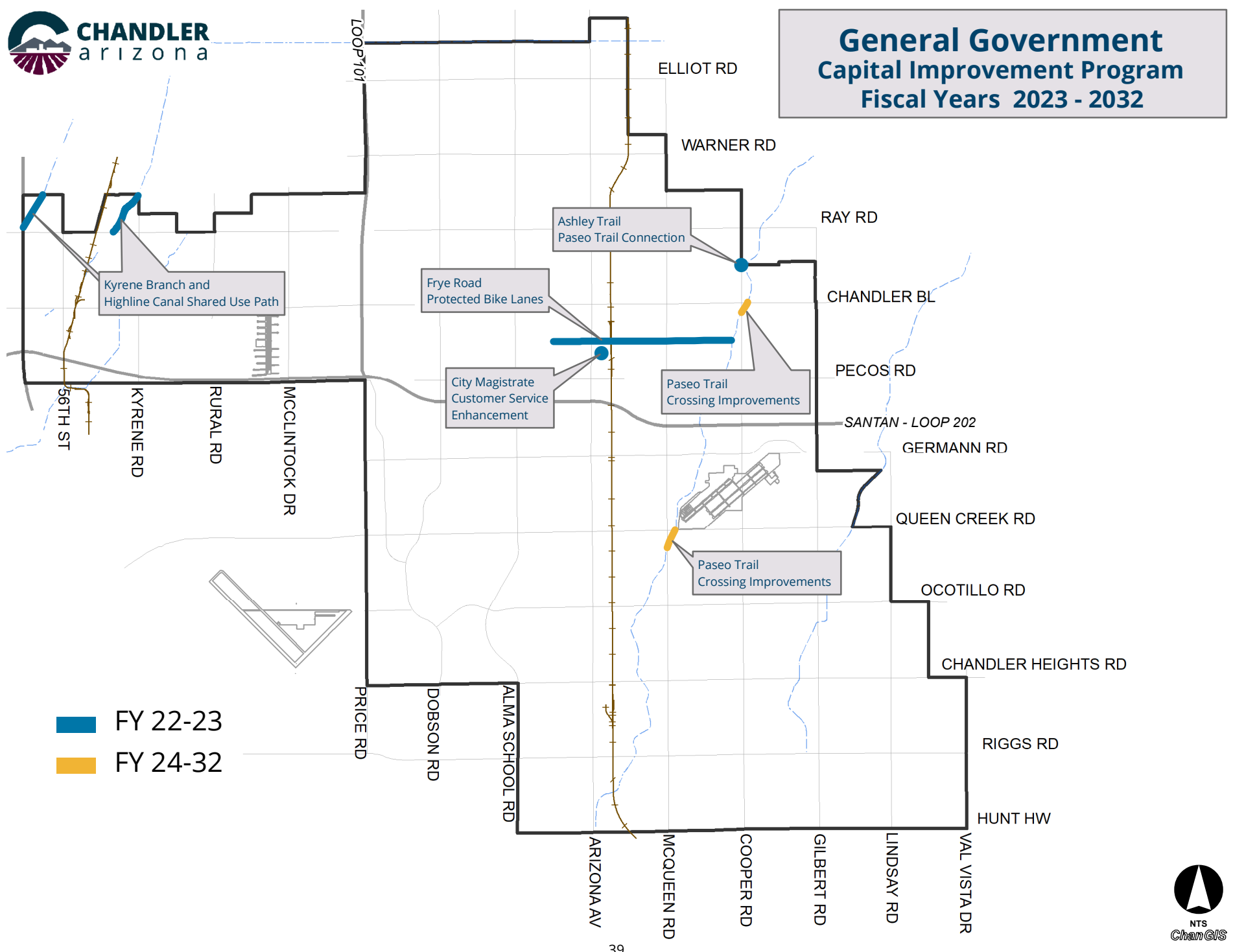
Program Cost by Fiscal Year

Program #	Program Name	2022-23	2023-24	2024-25	2025-26	2026-27	5-Year Total	2027-2032	10-Year Total
Buildings and Facilities									
6BF628	Existing City Building Renovations/Repairs	\$ 3,200,000	\$ 4,500,000	\$ 5,950,000	\$ 4,200,000	\$ 6,200,000	\$ 24,050,000	\$ 27,300,000	\$ 51,350,000
6BF659	Building Security Cameras	250,000	250,000	250,000	-	-	750,000	-	750,000
Communication & Public Affairs									
6GG672	Video Production Studio Digital Media Upgrade	550,000	-	-	-	-	550,000	-	550,000
City Magistrate									
6GG673	Courts Customer Service Enhancement	40,000	86,000	-	-	-	126,000	-	126,000
Economic Development									
6GG620	Infill Incentive Plan	-	500,000	500,000	500,000	500,000	2,000,000	1,000,000	3,000,000
Transportation Policy									
6TP015	Bus Pullouts and Bus Stops	172,000	185,000	185,000	185,000	185,000	912,000	925,000	1,837,000
6TP319	Transportation Master Plan Update	-	-	-	-	-	-	520,000	520,000
6TP707	Americans with Disabilities Act (ADA) Upgrades	350,000	600,000	600,000	600,000	600,000	2,750,000	3,000,000	5,750,000
6TP749	Downtown Transit Center Site Selection Study	-	-	105,000	500,000	-	605,000	-	605,000
6TP750	Frye Road Protected Bike Lanes	5,589,000	-	-	-	-	5,589,000	-	5,589,000
6TP752	Ashley Trail/Paseo Trail Connection	121,000	142,000	753,000	-	-	1,016,000	-	1,016,000
6TP753	Ocotillo Road Shared Use Path	-	-	-	-	1,526,000	1,526,000	15,777,000	17,303,000
6TP767	Kyrene Branch and Highline Canal Shared Use Path	491,000	20,000	4,220,000	-	-	4,731,000	-	4,731,000
6TP768	Price Road Flexible Transit	150,000	-	600,000	-	-	750,000	-	750,000
6TP771	Bike Lane and Path Improvements	25,000	190,000	-	190,000	-	405,000	570,000	975,000
6TP772	Paseo Trail Crossing Improvements	-	-	-	-	265,000	265,000	2,775,000	3,040,000
Total - General Government		\$ 10,938,000	\$ 6,473,000	\$ 13,163,000	\$ 6,175,000	\$ 9,276,000	\$ 46,025,000	\$ 51,867,000	\$ 97,892,000

Revenue Sources by Fiscal Year

	2022-23	2023-24	2024-25	2025-26	2026-27	5-Year Total	2027-2032	10-Year Total
Local Transportation Assistance Fund	\$ 322,000	\$ 185,000	\$ 290,000	\$ 685,000	\$ 185,000	\$ 1,667,000	\$ 925,000	\$ 2,592,000
General Government Capital Projects Fund	6,821,000	3,606,000	2,528,000	2,970,000	3,039,000	18,964,000	15,683,000	34,647,000
Street Bonds	248,000	162,000	2,234,000	-	-	2,644,000	-	2,644,000
Capital Grants	3,547,000	-	3,339,000	-	1,526,000	8,412,000	15,777,000	24,189,000
Public Building Bonds	-	2,520,000	4,522,000	2,520,000	4,526,000	14,088,000	19,482,000	33,570,000
Water Operating Fund	-	-	100,000	-	-	100,000	-	100,000
Airport Operating Fund	-	-	150,000	-	-	150,000	-	150,000
Total - General Government	\$ 10,938,000	\$ 6,473,000	\$ 13,163,000	\$ 6,175,000	\$ 9,276,000	\$ 46,025,000	\$ 51,867,000	\$ 97,892,000

General Government Capital Improvement Program Fiscal Years 2023 - 2032



- FY 22-23
- FY 24-32

City of Chandler
2023-2032 Capital Improvement Program

Existing City Building Renovations/Repairs

Program #6BF628

Program Description:

The Buildings and Facilities Division is responsible for the maintenance of City buildings. Each building square foot cost for maintenance of the facilities is allocated to Buildings and Facilities. This maintenance pays for upkeep and repairs of the buildings but is not sufficient to replace large capital items. This program allocates funding for various repairs and replacements to the City's existing buildings and their systems. A Building Facility Assessment was completed to identify building systems that need repair or replacement. In addition to the assessment, the Buildings and Facilities Division facilitates a committee that represents the department's interests in the buildings they occupy. The committee helps identify and prioritize items that need repair or replacement based on the assessment.

FY 2022-23 planned projects:

Interior and exterior paint at the Chandler Nature Center, Tennis Center, Senior/Community Center, Tumbleweed Rec Center (TRC), Courts, and Public Works/Development Services.

Refinish or complete flooring/carpet replacement and install upgraded lighting at Police Main Station, Courts, TRC, and Public Works/Development Services.

Replace fire alarm control panels and components at the Desert Breeze Substation, Fire Station #9, and McCullough-Price House.

Select Priority 2/Year 1 projects, outlined in the Facility Condition Assessment, will be considered at Center for the Arts, Fire Stations, Fire Training Facility, Downtown Library, Chandler Police Headquarters, Property and Evidence, and the maintenance yard at Veteran's Oasis Park.

FY 2023-24 - FY 2031-32 projects will be based on an annual committee evaluation and the Facility Condition Assessment.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$11,239,549

New 10-year appropriation

\$51,350,000

\$62,589,549

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Equipment	\$800,000	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	2,500,000	\$3,650,000
Construction	\$2,400,000	4,500,000	5,900,000	4,150,000	6,150,000	6,150,000	6,150,000	6,150,000	6,150,000	0	\$47,700,000
Total	\$3,200,000	4,500,000	5,950,000	4,200,000	6,200,000	6,200,000	6,200,000	6,200,000	6,200,000	2,500,000	\$51,350,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Gen Govt Capital Projects (401)	\$3,200,000	1,980,000	1,428,000	1,680,000	1,674,000	1,674,000	1,674,000	1,674,000	2,108,000	688,000	\$17,780,000

City of Chandler
2023-2032 Capital Improvement Program

Existing City Building Renovations/Repairs										Program #6BF628	
Public Facility Bonds (441)	\$0	2,520,000	4,522,000	2,520,000	4,526,000	4,526,000	4,526,000	4,526,000	4,092,000	1,812,000	\$33,570,000
Total	\$3,200,000	4,500,000	5,950,000	4,200,000	6,200,000	6,200,000	6,200,000	6,200,000	6,200,000	2,500,000	\$51,350,000

City of Chandler
2023-2032 Capital Improvement Program

Building Security Cameras

Program #6BF659

Program Description:

The Buildings and Facilities Division have received numerous requests on building security. The specific concerns are access points into City buildings and parking garages. The Buildings and Facilities staff assessed existing buildings and identified where security cameras were needed to provide a higher level of monitoring. These cameras would be linked into the current camera software maintained by Buildings and Facilities. The cameras would be installed at building entry points, main lobbies, and data rooms. The parking garages' cameras would be located at entrance/egress points, elevators, and stairwells. There is also ongoing operations and maintenance required to repair or replace damaged cameras due to vandalism. Originally a four-phase plan, a fifth phase was added due to increased scope of phase 2 at the Oregon and Overstreet garages. The original scope for both garages contained a total of 34 camera locations. An additional 23 camera locations were added for stairwells, elevators, and alleys. Phase 2 is currently in process and expected to be completed in FY 2021-22. The program would continue as follows:

Phase 3 (FY 2022-23)

Transportation and Development
Center for the Arts
(\$250,000)

Phase 4 (FY 2023-24)

Fire Training Facility
Fire Admin
Information Technology
(\$250,000)

Phase 5 (Additional Phase - FY 2024-25)

Water Treatment Plant
Airport - Exterior: Additional cameras for runways, taxiways, and tower.
(\$250,000)

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$500,000

\$750,000

\$1,250,000

Financial Information:

City of Chandler
2023-2032 Capital Improvement Program

Building Security Cameras											Program # 6BF659
Expenditures	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>Total</u>
Equipment	\$250,000	250,000	250,000	0	0	0	0	0	0	0	\$750,000
Total	\$250,000	250,000	250,000	0	0	0	0	0	0	0	\$750,000
Funding Source:	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>Total</u>
Airport Operating (635)	\$0	0	150,000	0	0	0	0	0	0	0	\$150,000
Gen Govt Capital Projects (401)	\$250,000	250,000	0	0	0	0	0	0	0	0	\$500,000
Water Operating (605)	\$0	0	100,000	0	0	0	0	0	0	0	\$100,000
Total	\$250,000	250,000	250,000	0	0	0	0	0	0	0	\$750,000
Operations and Maintenance	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>Total</u>
Ongoing Expense	\$0	10,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	\$130,000
Total	\$0	10,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	\$130,000

City of Chandler
2023-2032 Capital Improvement Program

Video Production Studio Digital Media Upgrade

Program #6GG672

Program Description:

This one-time capital improvement project request will update and outfit the video production studio equipment, cameras, and lighting system for digital media uses. This project would purchase three studio cameras, create a green screen production set, and modify existing studio sets with digital media elements that will enhance the quality and capabilities of the video production studio. This project also will update the studio's lighting system components with modern LED equipment and run audio/visual cables to the control room. The lighting system is more than 10 years old and is due for replacement.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

*Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation*

\$0
\$550,000
\$550,000

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Other Professional Services	\$200,000	0	0	0	0	0	0	0	0	0	\$200,000
Equipment	\$350,000	0	0	0	0	0	0	0	0	0	\$350,000
Total	\$550,000	0	0	0	0	0	0	0	0	0	\$550,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Gen Govt Capital Projects (401)	\$550,000	0	0	0	0	0	0	0	0	0	\$550,000
Total	\$550,000	0	0	0	0	0	0	0	0	0	\$550,000

City of Chandler
2023-2032 Capital Improvement Program

Courts Customer Service Enhancement

Program #6GG673

Program Description:

City Court is requesting funds to renovate its front customer service windows. The current design limits the audible communication between the public and staff. The windows were first installed with microphones that assisted in the communication; however, due to wear and tear over time, the equipment was removed, with a minimal circular cutout that was covered. Staff as well as the public currently struggles to speak loudly over the glass panes, which at times violates the privacy of conversation. The Court requests \$40,000 to renovate its current windows to make communication easier on the public and staff. City Court is also requesting funds to enhance its customer service by replacing an outdated lobby queuing system, as well as renovating customer service windows. The Court would like to replace the current system with a more robust system, allowing paperless check-ins to the customer service windows and courtrooms. The new system would include data to assist the Court in managing its types of services, send text notifications to the customers, display wait times, allowing customer to make online appointments, and overall contribute to the Court's digital ecosphere. The initial one-time cost of hardware, installation, and training in the amount of \$86,000 will be funded by Court Enhancement Funds in FY 2023-24.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

New 10-year appropriation

\$0

\$126,000

\$126,000

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Construction	\$40,000	0	0	0	0	0	0	0	0	0	\$40,000
Installation	\$0	12,700	0	0	0	0	0	0	0	0	\$12,700
Equipment	\$0	36,000	0	0	0	0	0	0	0	0	\$36,000
Computer Software	\$0	22,400	0	0	0	0	0	0	0	0	\$22,400
Contingency	\$0	14,900	0	0	0	0	0	0	0	0	\$14,900
Total	\$40,000	86,000	0	0	0	0	0	0	0	0	\$126,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Gen Govt Capital Projects (401)	\$40,000	86,000	0	0	0	0	0	0	0	0	\$126,000
Total	\$40,000	86,000	0	0	0	0	0	0	0	0	\$126,000

City of Chandler
2023-2032 Capital Improvement Program

Courts Customer Service Enhancement	Program #6GG673
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Operations and Maintenance	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	Total
Ongoing Expense	\$0	4,650	4,650	4,650	4,650	4,650	4,650	4,650	4,650	4,650	\$41,850
Total	\$0	4,650	4,650	4,650	4,650	4,650	4,650	4,650	4,650	4,650	\$41,850

City of Chandler
2023-2032 Capital Improvement Program

Infill Incentive Plan

Program #6GG620

Program Description:

Recognizing a need to reinvest in older shopping centers/retail buildings, the Chandler City Council approved a Commercial Reinvestment Program (CRP) in 2001 to encourage private reinvestment in existing centers that resulted in upgrading the appearance of these centers while also lowering the vacancy rates in the community. In February 2009, the City Council approved a new Infill Incentive Plan and approved changes to the CRP. These changes primarily shift the focus to projects that redevelop all or a significant portion of an existing commercial center in order to introduce new and/or additional uses such as residential and/or office components. This new focus recognizes some of the City's existing commercial sites may no longer represent the highest and best use of the property and redevelopment of these sites may have significant positive impacts on the community. Requests for funding are dependent on projects that come forward meeting the program requirements. City funds would primarily be used on public infrastructure upgrades.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$1,249,450
\$3,000,000

\$4,249,450

Financial Information:

<u>Expenditures</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>Total</u>
Construction	\$0	500,000	500,000	500,000	500,000	500,000	500,000	0	0	0	\$3,000,000
Total	\$0	500,000	500,000	500,000	500,000	500,000	500,000	0	0	0	\$3,000,000

<u>Funding Source:</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>Total</u>
Gen Govt Capital Projects (401)	\$0	500,000	500,000	500,000	500,000	500,000	500,000	0	0	0	\$3,000,000
Total	\$0	500,000	500,000	500,000	500,000	500,000	500,000	0	0	0	\$3,000,000

City of Chandler
2023-2032 Capital Improvement Program

Bus Pullouts and Bus Stops

Program #6TP015

Program Description:

This request extends the ongoing bus shelter painting, refurbishment, and replacement funding through FY 2031-32. This funding allows for approximately 10 bus shelter refurbishments (\$50,000), 6 shelter replacements (\$96,000) and 30 bus shelter re-paintings (\$26,000) per year. In FY 2022-23, all or a portion of the funding may be used to design, build, and install aesthetic enhancement at bus stops, where appropriate. This CIP funding request will utilize bus stop advertising revenues and state lottery proceeds, which can only be used for transit.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$3,596,169

New 10-year appropriation

\$1,837,000

\$5,433,169

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Construction	\$172,000	185,000	185,000	185,000	185,000	185,000	185,000	185,000	185,000	185,000	\$1,837,000
Total	\$172,000	185,000	185,000	185,000	185,000	185,000	185,000	185,000	185,000	185,000	\$1,837,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
LTAf (216)	\$172,000	185,000	185,000	185,000	185,000	185,000	185,000	185,000	185,000	185,000	\$1,837,000
Total	\$172,000	185,000	185,000	185,000	185,000	185,000	185,000	185,000	185,000	185,000	\$1,837,000

City of Chandler
2023-2032 Capital Improvement Program

Transportation Master Plan Update

Program #6TP319

Program Description:

The City typically updates its plans for streets and roads, pedestrian circulation, bicycle facilities, and public transportation every ten years. It is essential to keep these plans up to date to reflect changing land use development patterns and related transportation system demands. A comprehensive Transportation Master Plan Update was completed in 2020. The Transportation Master Plan estimates long-range travel demands based on land use plans, population growth, employment forecasts, and local and regional travel patterns. The Roadway Element evaluates the transportation network and identifies segments where additional capacity is needed to accommodate projected demand. The Bicycle and Pedestrian Element provides recommendations for improvements and facilities to meet the needs of both casual and experienced riders, including strategies to improve bicycle safety and encourage bicycling as an alternative travel mode. The Transit Element provides recommendations for improving the public transportation system, including local and express bus, utilizing new technologies, paratransit, and analyzing the feasibility of high-capacity transit.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$416,296
\$520,000

\$936,296

Financial Information:

<u>Expenditures</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>Total</u>
Construction	\$0	0	0	0	0	0	0	520,000	0	0	\$520,000
Total	\$0	0	0	0	0	0	0	520,000	0	0	\$520,000

<u>Funding Source:</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>Total</u>
Gen Govt Capital Projects (401)	\$0	0	0	0	0	0	0	520,000	0	0	\$520,000
Total	\$0	0	0	0	0	0	0	520,000	0	0	\$520,000

City of Chandler
2023-2032 Capital Improvement Program

Americans with Disabilities Act (ADA) Upgrades

Program #6TP707

Program Description:

This program will implement Americans with Disabilities Act (ADA) upgrades citywide as detailed in the City's updated 2020 ADA Transition Plan to meet federal accessibility requirements. These upgrades will be applied in two categories: City facilities/parks (non-public rights-of-way) and public rights-of-way. Work in both categories will make retrofits to ADA deficiencies identified in the 2020 transition plan. Ongoing funds through FY2022-23 have been \$500,000 but will increase to \$600,000 in FY2023-24 due to inflation and cost increases. The total amount requested for FY 2022-23 was reduced to \$350,000 because \$150,000 was reallocated to ADA improvements in a separate Center for the Arts capital project request. During FY 2022-23, the City will implement recommended improvements to parks and facilities, including Tumbleweed Park, Snedigar Park, Pima Park, Sunset Park, Basha Library, and Hamilton Library.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$4,179,290
\$5,750,000

\$9,929,290

Financial Information:

Expenditures	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>Total</u>
Construction	\$350,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	\$5,750,000
Total	\$350,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	\$5,750,000

Funding Source:	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>Total</u>
Gen Govt Capital Projects (401)	\$350,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	\$5,750,000
Total	\$350,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	\$5,750,000

City of Chandler
2023-2032 Capital Improvement Program

Downtown Transit Center Site Selection Study

Program #6TP749

Program Description:

This request would provide funding in the amount of \$105,000 in FY 2024-25 to conduct a site selection study for a transit center in the downtown Chandler area. A transit center/ mobility hub in downtown Chandler would provide a central point where bus routes, flexible transit services, rideshare services, and potentially future high-capacity transit could converge and facilitate convenient passenger transfers between the various modes. This site selection study is a recommendation of the 2019 Transportation Master Plan Update. Design and construction, which are recommended to occur between FY 2027-28 and FY 2030-31, could potentially be funded with Proposition 400 Extension or federal funds. This request includes land acquisition in the amount of \$500,000 in FY 2025-26, which could be funded through a grant, although no grant funds have been identified to this point. Construction and design would likely occur in the last five years of this CIP, but have not been included in this request because the site selection study needs to occur before accurate cost estimates can be provided.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$0
\$605,000
\$605,000

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Study	\$0	0	100,000	0	0	0	0	0	0	0	\$100,000
Internal Project Management	\$0	0	5,000	0	0	0	0	0	0	0	\$5,000
Land Acquisition	\$0	0	0	500,000	0	0	0	0	0	0	\$500,000
Total	\$0	0	105,000	500,000	0	0	0	0	0	0	\$605,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
LTAF (216)	\$0	0	105,000	500,000	0	0	0	0	0	0	\$605,000
Total	\$0	0	105,000	500,000	0	0	0	0	0	0	\$605,000

City of Chandler
2023-2032 Capital Improvement Program

Frye Road Protected Bike Lanes

Program #6TP750

Program Description:

The City has been awarded a \$3.2 million grant to construct and a \$645,012 (FY 2021-22 funds) grant to design protected bike lanes on Frye Road from approximately ½ mile west of Arizona Avenue to the Paseo Trail. A federally funded preliminary design study was conducted in FY 2020-21 to identify the appropriate method to physically separate bike lanes, including solutions to address intersections and driveway crossings. Narrow landscaped medians were selected as the preferred solution when space permits, although other applications may be utilized where space constraints or other conflicts are present. During the course of the Transportation Master Plan (TMP) 2019 Update, the majority of public feedback showed that Chandler residents are interested in bicycling but have safety concerns over sharing roadways with vehicles. This project is recommended in the TMP 2019 Update as the first project to create a protected bike lane to address these public concerns. Design began in FY 2021-22, and construction will occur in FY 2022-23. There is a required 5.7% local match for the construction phase of the project. Additional grant funding will be pursued to cover the increased construction cost.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$980,152

\$5,589,000

\$6,569,152

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Internal Project Management	\$88,000	0	0	0	0	0	0	0	0	0	\$88,000
Construction Mgmt	\$568,000	0	0	0	0	0	0	0	0	0	\$568,000
Construction	\$4,323,000	0	0	0	0	0	0	0	0	0	\$4,323,000
Contingency	\$610,000	0	0	0	0	0	0	0	0	0	\$610,000
Total	\$5,589,000	0	0	0	0	0	0	0	0	0	\$5,589,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Capital Grants (417)	\$3,183,000	0	0	0	0	0	0	0	0	0	\$3,183,000
Gen Govt Capital Projects (401)	\$2,406,000	0	0	0	0	0	0	0	0	0	\$2,406,000
Total	\$5,589,000	0	0	0	0	0	0	0	0	0	\$5,589,000

City of Chandler
2023-2032 Capital Improvement Program

Frye Road Protected Bike Lanes

Program #6TP750

Operations and Maintenance	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	Total
Ongoing Expense	\$0	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	\$315,000
Total	\$0	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	\$315,000

City of Chandler
2023-2032 Capital Improvement Program

Ashley Trail/Paseo Trail Connection

Program #6TP752

Program Description:

This project will construct a 310-foot shared use path to connect the Ashley Trail from its current terminus at Cooper Road between Chandler Boulevard and Ray Road to the Paseo Trail. This project will also install a pedestrian crossing signal or other crossing safety enhancement to provide a safe crossing for trail users. This project is recommended in the Transportation Master Plan 2019 Update. Although no grant funds have been secured for this project, grant funding will be pursued.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

New 10-year appropriation

\$0

\$1,016,000

\$1,016,000

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Internal Project Management	\$13,000	5,000	12,000	0	0	0	0	0	0	0	\$30,000
Land Acquisition	\$0	117,000	0	0	0	0	0	0	0	0	\$117,000
Design	\$88,000	0	0	0	0	0	0	0	0	0	\$88,000
Construction Mgmt	\$0	0	86,000	0	0	0	0	0	0	0	\$86,000
Construction	\$0	0	530,000	0	0	0	0	0	0	0	\$530,000
Contingency	\$20,000	20,000	125,000	0	0	0	0	0	0	0	\$165,000
Total	\$121,000	142,000	753,000	0	0	0	0	0	0	0	\$1,016,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Streets G.O. Bonds (411)	\$121,000	142,000	753,000	0	0	0	0	0	0	0	\$1,016,000
Total	\$121,000	142,000	753,000	0	0	0	0	0	0	0	\$1,016,000

Operations and Maintenance	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Ongoing Expense	\$0	0	0	4,400	4,400	4,400	4,400	4,400	4,400	4,400	\$30,800
Total	\$0	0	0	4,400	4,400	4,400	4,400	4,400	4,400	4,400	\$30,800

City of Chandler
2023-2032 Capital Improvement Program

Ocotillo Road Shared Use Path

Program #6TP753

Program Description:

In FY 2020-21, the City was awarded a \$76,000 design assistance grant through the Maricopa Association of Governments (MAG) closeout process. The design assistance study is currently underway and will analyze a number of alternatives to provide safer bicycle facilities on Ocotillo Road. Additionally, this study will provide a high-level layout of the new facility and a high-level cost estimate. This project is recommended in the Transportation Master Plan 2019 Update. Federal and regional funding sources will be pursued for this project. This request is for design funding in the amount of \$1,526,000 in FY 2026-27, \$1,180,000 in FY 2027-28 for right-of-way, and construction in the amount of \$14,597,000 in FY 2028-29.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

*Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation*

\$10,000

\$17,303,000

\$17,313,000

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Internal Project Management	\$0	0	0	0	154,000	30,000	45,000	0	0	0	\$229,000
Land Acquisition	\$0	0	0	0	0	950,000	0	0	0	0	\$950,000
Design	\$0	0	0	0	1,152,000	0	0	0	0	0	\$1,152,000
Construction Mgmt	\$0	0	0	0	0	0	1,312,000	0	0	0	\$1,312,000
Construction	\$0	0	0	0	0	0	10,900,000	0	0	0	\$10,900,000
Contingency	\$0	0	0	0	220,000	200,000	2,340,000	0	0	0	\$2,760,000
Total	\$0	0	0	0	1,526,000	1,180,000	14,597,000	0	0	0	\$17,303,000
Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Capital Grants (417)	\$0	0	0	0	1,526,000	1,180,000	14,597,000	0	0	0	\$17,303,000
Total	\$0	0	0	0	1,526,000	1,180,000	14,597,000	0	0	0	\$17,303,000
Operations and Maintenance	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Ongoing Expense	\$0	0	0	0	0	0	0	0	107,000	107,000	\$214,000

City of Chandler
2023-2032 Capital Improvement Program

Ocotillo Road Shared Use Path										Program #6TP753	
<u>Operations and Maintenance</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>Total</u>
Total	\$0	0	0	0	0	0	0	0	107,000	107,000	\$214,000

City of Chandler
2023-2032 Capital Improvement Program

Kyrene Branch and Highline Canal Shared Use Path

Program #6TP767

Program Description:

This project would add paved 10'-wide shared use paths along the Kyrene Branch Canal (0.9 miles) and along the Highline Canal (0.25 miles) from the current path termini at the Tempe /Chandler borders, southwest to Linda Lane (Kyrene Branch) and to Orchid Lane (Highline). The City has been awarded grant funding in the amount of \$364,000 for design in FY 2022-23. Additionally, the City has applied for and has been awarded construction grant funding in the amount of \$3,339,000 in Fiscal Year 2024-25.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

New 10-year appropriation

\$0

\$4,731,000

\$4,731,000

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Internal Project Management	\$30,000	0	35,000	0	0	0	0	0	0	0	\$65,000
Fees	\$0	20,000	0	0	0	0	0	0	0	0	\$20,000
Design	\$386,000	0	0	0	0	0	0	0	0	0	\$386,000
Construction Mgmt	\$0	0	346,000	0	0	0	0	0	0	0	\$346,000
Construction	\$0	0	3,339,000	0	0	0	0	0	0	0	\$3,339,000
Contingency	\$75,000	0	500,000	0	0	0	0	0	0	0	\$575,000
Total	\$491,000	20,000	4,220,000	0	0	0	0	0	0	0	\$4,731,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Capital Grants (417)	\$364,000	0	3,339,000	0	0	0	0	0	0	0	\$3,703,000
Streets G.O. Bonds (411)	\$127,000	20,000	881,000	0	0	0	0	0	0	0	\$1,028,000
Total	\$491,000	20,000	4,220,000	0	0	0	0	0	0	0	\$4,731,000

Operations and Maintenance	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Ongoing Expense	\$0	0	0	26,000	26,000	26,000	26,000	26,000	26,000	26,000	\$182,000

City of Chandler
2023-2032 Capital Improvement Program

Kyrene Branch and Highline Canal Shared Use Path										Program #6TP767	
<u>Operations and Maintenance</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>Total</u>
Total	\$0	0	0	26,000	26,000	26,000	26,000	26,000	26,000	26,000	\$182,000

City of Chandler
2023-2032 Capital Improvement Program

Price Road Flexible Transit

Program #6TP768

Program Description:

The City received a \$2,000,000 grant through "A for Arizona" to provide a flexible transit service for two years in south Chandler. This service will utilize vans to connect Price Road businesses and several Chandler schools with nearby residential areas and the regional transit system. The service area will generally cover the areas between Price Road and Arizona Avenue and between Chandler Boulevard and Chandler Heights Road, with extensions to cover important activity centers such as Chandler High School and Chandler Fashion Center. In conjunction with this new service area, bus service on Route 96 (Dobson) is proposed to be eliminated south of Pecos Road. This request is to fund startup costs (app development, marketing, tablets for operators, operator training, etc.) of \$150,000 in Fiscal Year 2022-23. Additionally, one-time capital funding of \$600,000 in Fiscal Year 2024-25 is requested to purchase vehicles if the service proves to be successful. Operations funding of \$800,000 is requested for FY 2024-25 and FY 2025-26. The actual cost of service is \$1,000,000 per year, but cost savings associated with reducing service on bus route 96 results in a savings of approximately \$200,000. Vehicles will be leased during the initial two years of service to provide flexibility in adjusting service after monitoring usage levels. Operations funding for future years is planned to come from existing ongoing funding for transit services, which will be freed up through a variety of methods: reducing bus service on Route 96, transitioning paratransit riders to RideChoice, and leveraging regional funds to pay for a larger portion of locally funded bus operations in the new Proposition 400 extension, if approved by voters.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

New 10-year appropriation

\$0
\$750,000
\$750,000

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Payment to Others	\$150,000	0	600,000	0	0	0	0	0	0	0	\$750,000
Total	\$150,000	0	600,000	0	0	0	0	0	0	0	\$750,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
LTAf (216)	\$150,000	0	0	0	0	0	0	0	0	0	\$150,000
Streets G.O. Bonds (411)	\$0	0	600,000	0	0	0	0	0	0	0	\$600,000
Total	\$150,000	0	600,000	0	0	0	0	0	0	0	\$750,000

City of Chandler
2023-2032 Capital Improvement Program

Price Road Flexible Transit											Program #6TP768
Operations and Maintenance	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>Total</u>
One Time Expense	\$0	0	800,000	800,000	0	0	0	0	0	0	\$1,600,000
Total	\$0	0	800,000	800,000	0	0	0	0	0	0	\$1,600,000

City of Chandler
2023-2032 Capital Improvement Program

Bike Lane and Path Improvements

Program #6TP771

Program Description:

This request is for capital funding to enhance bike lanes and paths in Chandler. The request includes \$20,000 for bike and pedestrian count data, \$5,000 local match from a Congestion Mitigation Air Quality (CMAQ) grant for a study to identify and prioritize candidate locations to convert standard bike lanes into protected bike lanes, and \$190,000 for railing to convert some traditional bike lanes into protected bike lanes every other year, beginning in FY 2023-24. This amount would allow the City to protect about one mile of bike lane in one direction or one-half mile of bike lane in two directions every other year. During the City's Transportation Master Plan 2019 Update, Chandler residents expressed a strong interest in being able to bike as a form of transportation but indicated that they are not willing to use unprotected bike lanes next to high-speed traffic on arterial streets. This funding request would begin to address these concerns by providing a physical barrier between bicyclists and motorists where appropriate.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$0
\$975,000
\$975,000

Financial Information:

Expenditures	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	Total
Study	\$25,000	0	0	0	0	0	0	0	0	0	\$25,000
Equipment	\$0	190,000	0	190,000	0	190,000	0	190,000	0	190,000	\$950,000
Total	\$25,000	190,000	0	190,000	0	190,000	0	190,000	0	190,000	\$975,000

Funding Source:	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	Total
Gen Govt Capital Projects (401)	\$25,000	190,000	0	190,000	0	190,000	0	190,000	0	190,000	\$975,000
Total	\$25,000	190,000	0	190,000	0	190,000	0	190,000	0	190,000	\$975,000

City of Chandler
2023-2032 Capital Improvement Program

Paseo Trail Crossing Improvements

Program #6TP772

Program Description:

The Paseo Trail is Chandler’s premiere bicycle and pedestrian path. The path runs continuously from the City’s northern border with Gilbert at Galveston Street, southwest to Riggs Road. However, there are two crossings near major intersections (McQueen Road/ Queen Creek Road and Cooper Road/ Chandler Boulevard) with unimproved segments along the canal bank. Currently, trail users must utilize the arterial street sidewalk to access the traffic signal at the major arterial intersection to cross each street and continue on the path. This detour from the canal bank is often confusing and inconvenient for path users, and as a result, many users cross these arterial streets in an unsafe manner. This request is to design and construct path improvements at these two intersections (0.4 miles total new path), including a 10-12’-wide concrete path, lighting, landscaping, curb ramps, and crossing improvements at Cooper Road and at Chandler Boulevard. There is a study currently being conducted to develop crossing recommendations and 15% plans for these two segments of the Paseo Trail. The study is scheduled for completion in late 2022. The findings of this study will help to refine the details of this request in future budget years.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$0
\$3,040,000
\$3,040,000

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Internal Project Management	\$0	0	0	0	30,000	25,000	0	0	0	0	\$55,000
Design	\$0	0	0	0	205,000	0	0	0	0	0	\$205,000
Construction Mgmt	\$0	0	0	0	0	250,000	0	0	0	0	\$250,000
Construction	\$0	0	0	0	0	2,200,000	0	0	0	0	\$2,200,000
Contingency	\$0	0	0	0	30,000	300,000	0	0	0	0	\$330,000
Total	\$0	0	0	0	265,000	2,775,000	0	0	0	0	\$3,040,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Gen Govt Capital Projects (401)	\$0	0	0	0	265,000	2,775,000	0	0	0	0	\$3,040,000
Total	\$0	0	0	0	265,000	2,775,000	0	0	0	0	\$3,040,000

City of Chandler
2023-2032 Capital Improvement Program

Paseo Trail Crossing Improvements

Program #6TP772

Operations and Maintenance	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Ongoing Expense	\$0	0	0	0	0	0	15,000	15,000	15,000	15,000	\$60,000
Total	\$0	0	0	0	0	0	15,000	15,000	15,000	15,000	\$60,000

Airport



Chandler Municipal Airport is a base for charter, transport, sightseeing excursions, and world-class training institutions.

City of Chandler
2023-2032 Capital Improvement Program

Airport Capital Program Overview

The Airport CIP is used to improve and develop infrastructure needed to operate and safely maintain an aviation facility that meets the needs of the aeronautical industry. Projects include enhancing revenue producing areas such as aircraft parking (apron), T-shade facilities, and fuel system upgrades, as well as safety improvements such as airfield signs, navigational aids, stormwater management, and security upgrades to protect property at the airport. Funding is primarily from federal and state airport improvement grants and operating funds.

Comparison to Prior 10-Year CIP

Program #	Program Name	2022-2031	2023-2032	\$ Change	% Change
6AI238	Taxiway B Extension Construction	\$ 6,115,200	\$ 6,115,200	\$ -	0%
6AI661	Automated Weather Observation System Replacement	-	200,000	200,000	NEW
6AI702	Replace Tower Transceiver Radios	851,000	-	(851,000)	-100%
6AI728	Airfield Lighting Improve/Runway 4L/22R PAPI Replace	1,724,000	1,724,000	-	0%
6AI729	Wildlife Exclusion Perimeter Fence	1,062,000	-	(1,062,000)	-100%
6AI731	Santan Apron Reconstruction	670,000	670,000	-	0%
6AI732	Heliport Apron Reconstruction	2,600,000	2,600,000	-	0%
6AI735	Runway 4R/22L Extension	6,616,000	6,616,000	-	0%
6AI736	Annual Pavement Maintenance Management	3,180,575	4,071,125	890,550	28%
6AI737	Rehab Runway 4R/22L Pavement	2,825,000	2,825,000	-	0%
6AI738	Rehabilitate Armory Apron Pavement	3,440,000	3,440,000	-	0%
6AI739	Rehabilitate Hangar Area Pavement	3,092,000	3,092,000	-	0%
6AI740	Rehabilitate North Terminal Apron Taxi Lane	378,000	756,000	378,000	100%
6AI743	North Terminal Reconstruction Phase II	1,860,000	1,860,000	-	0%
6AI746	Airport Fuel Tank Relocation	610,000	610,000	-	NEW
6AI747	Airport Blast Pads Runway 4R/22L	-	636,500	636,500	NEW
6AI748	Airport Taxiway Fillet Improvements	-	3,788,654	3,788,654	NEW
6AI749	Remove Taxiway Connectors/Holding Aprons	-	1,428,100	1,428,100	NEW
6AI750	Relocate Taxiway Q/Taxiway N Connector	-	1,543,000	1,543,000	NEW
6AI751	Holding Aprons/Construct Holding Bays	-	1,708,600	1,708,600	NEW

City of Chandler
2023-2032 Capital Improvement Program

Program #	Program Name	2022-2031	2023-2032	\$ Change	% Change
6AI752	Replace Airfield Signage Taxiway Nomenclature	-	865,035	865,035	NEW
6AI753	Install Runway End Indicator Lights - Runway 4L/22R	-	110,000	110,000	NEW
6AI754	Airport Strategic Business Plan Study	-	200,000	200,000	NEW
6AI755	Airport Operations Garage	-	1,000,000	1,000,000	NEW
6AI756	Hangar Door Hardware Upgrade and Repair	-	125,000	125,000	NEW
Total - Airport		\$ 35,023,775	\$ 45,984,214	\$ 10,960,439	31%

Significant Changes

from prior year Capital Improvement Program

6AI702 – Replace Tower Transceiver Radios: This program provided funding to replace six air traffic control receivers, five transmitters, and install a new 800-megahertz, 16-channel radio. Funding was approved in FY 2021-22 and no additional funding has been requested.

6AI729 – Wildlife Exclusion Perimeter Fence: This program provided funding to install a new perimeter fence that meets Federal Aviation Administration standards. Grant funding from Arizona Department of Transportation was received to cover the entire project cost in FY 2021-22 and the program was removed from the 10-year plan.

6AI736 – Annual Pavement Maintenance Management: This program provides funding for pavement preservation. The increase in funding reflects an update to the 10-year plan.

6AI740 – Rehabilitate North Terminal Apron Taxi Lane: This program provides funding to rehabilitate the north terminal apron taxi lane. The increase in funding reflects the addition of an adjacent site.

City of Chandler
2023-2032 Capital Improvement Program

2022-23 Total Capital Appropriation Summary

Airport Capital - 4110

Program #	Program Name	Carryforward Appropriation		2022-23	2022-23
		Encumbered	Unencumbered	New	Total
		Purchase Orders	February 2022	Appropriation	Appropriation
6AI661	Automated Weather Observation System Replacement	\$ -	\$ -	\$ 200,000	\$ 200,000
6AI702	Replace Tower Transceiver Radios	-	851,000	-	851,000
6AI717	Rehab North Terminal Apron Phase II	-	131,254	-	131,254
6AI727	Rehabilitate Taxiway C	84,211	1,117,365	-	1,201,576
6AI728	Airfield Lighting Improve/Runway 4L 22R PAPI Replace	15,795	38,996	1,724,000	1,778,791
6AI729	Wildlife Exclusion Perimeter Fence	-	1,126,998	-	1,126,998
6AI733	Heliport Lighting Replacement	-	280,000	-	280,000
6AI734	Hangar Electrical Rewiring	5,175	93,220	-	98,395
6AI736	Annual Pavement Maintenance Management	29,167	328,804	433,125	791,096
6AI737	Rehabilitate Runway 4R/22L Pavement	11,952	8,048	2,825,000	2,845,000
6AI741	Control Tower Equipment Assessment	2,000	27,632	-	29,632
6AI745	Airport Plumbing Renovation	115,847	55,567	-	171,414
6AI746	Airport Fuel Tank Relocation	-	-	610,000	610,000
6AI753	Install Runway End Indicator Lights - Runway 4L/22R	-	-	110,000	110,000
6AI754	Airport Strategic Business Plan Study	-	-	200,000	200,000
6AI755	Airport Operations Garage	-	-	1,000,000	1,000,000
6AI756	Hangar Door Hardware Upgrade and Repair	-	-	125,000	125,000
Total Capital Program Budgets		\$ 264,147	\$ 4,058,884	\$ 7,227,125	\$ 11,550,156
Fund					
417	Capital Grant	\$ 78,180	\$ 2,342,806	\$ 4,680,659	\$ 7,101,645
635	Airport Operating	185,967	1,716,078	2,546,466	4,448,511
Total Capital Program Funding		\$ 264,147	\$ 4,058,884	\$ 7,227,125	\$ 11,550,156

City of Chandler
2023-2032 Capital Improvement Program

Airport 10-Year Cost Summary

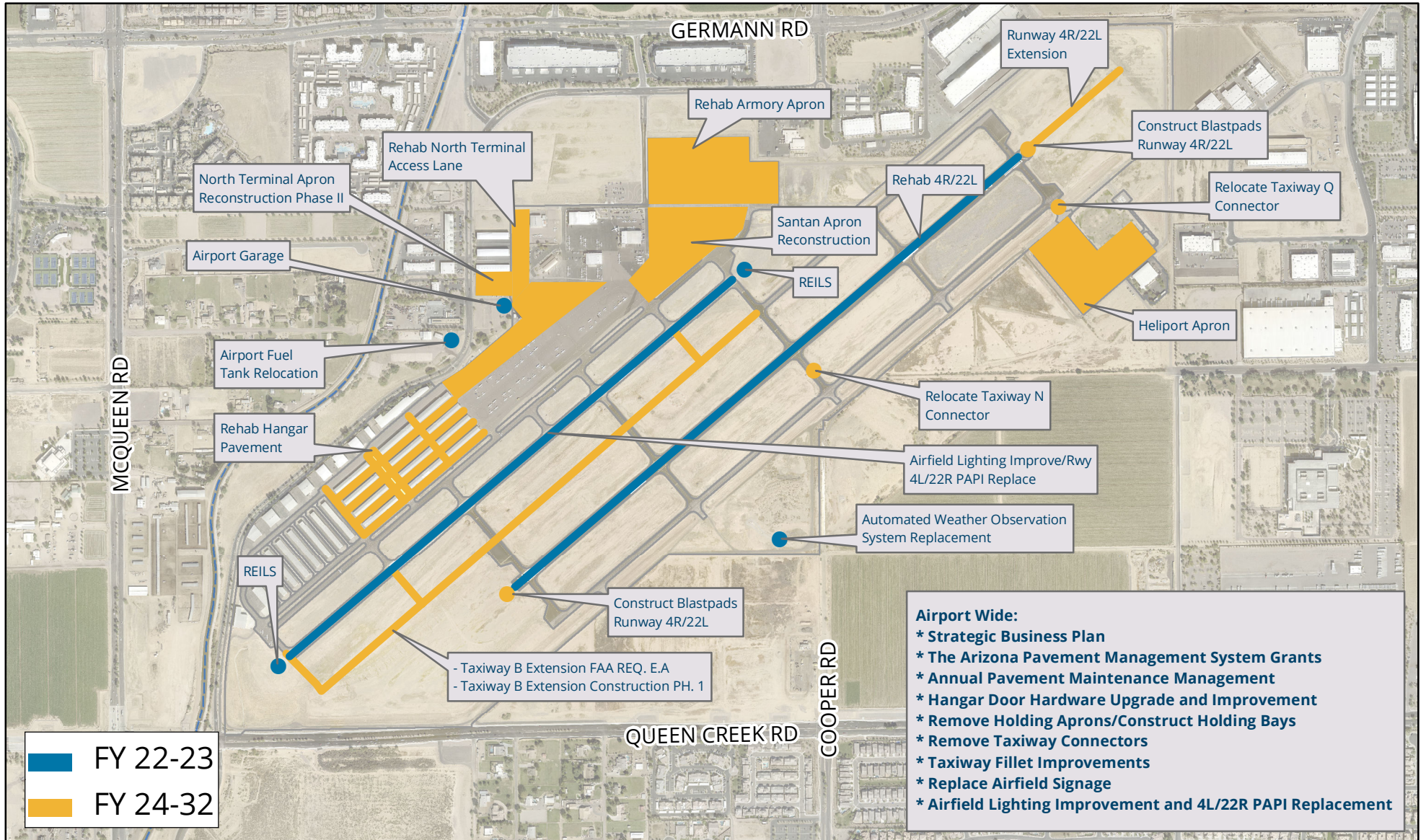
Program Cost by Fiscal Year

Program #	Program Name	2022-23	2023-24	2024-25	2025-26	2026-27	5-Year Total	2027-2032	10-Year Total
6AI238	Taxiway B Extension Construction	\$ -	\$ 2,035,200	\$ -	\$ -	\$ -	\$ 2,035,200	\$ 4,080,000	\$ 6,115,200
6AI661	Automated Weather Observation System Replacement	200,000	-	-	-	-	200,000	-	200,000
6AI728	Airfield Lighting Improve/Runway 4L/22R PAPI Replace	1,724,000	-	-	-	-	1,724,000	-	1,724,000
6AI731	Santan Apron Reconstruction	-	-	-	-	670,000	670,000	-	670,000
6AI732	Heliport Apron Reconstruction	-	-	-	-	-	-	2,600,000	2,600,000
6AI735	Runway 4R/22L Extension	-	350,000	427,000	435,000	5,404,000	6,616,000	-	6,616,000
6AI736	Annual Pavement Maintenance Management	433,125	610,000	248,000	196,000	370,000	1,857,125	2,214,000	4,071,125
6AI737	Rehab Runway 4R/22L Pavement	2,825,000	-	-	-	-	2,825,000	-	2,825,000
6AI738	Rehabilitate Armory Apron Pavement	-	-	1,720,000	1,720,000	-	3,440,000	-	3,440,000
6AI739	Rehabilitate Hangar Area Pavement	-	-	3,092,000	-	-	3,092,000	-	3,092,000
6AI740	Rehabilitate North Terminal Apron Taxi Lane	-	-	-	-	378,000	378,000	378,000	756,000
6AI743	North Terminal Reconstruction Phase II	-	1,860,000	-	-	-	1,860,000	-	1,860,000
6AI746	Airport Fuel Tank Relocation	610,000	-	-	-	-	610,000	-	610,000
6AI747	Airport Blast Pads Runway 4R/22L	-	-	-	-	-	-	636,500	636,500
6AI748	Airport Taxiway Fillet Improvements	-	-	-	-	-	-	3,788,654	3,788,654
6AI749	Remove Taxiway Connectors/Holding Aprons	-	-	-	-	-	-	1,428,100	1,428,100
6AI750	Relocate Taxiway Q/Taxiway N Connector	-	-	-	-	-	-	1,543,000	1,543,000
6AI751	Holding Aprons/Construct Holding Bays	-	-	-	-	-	-	1,708,600	1,708,600
6AI752	Replace Airfield Signage Taxiway Nomenclature	-	-	-	-	-	-	865,035	865,035
6AI753	Install Runway End Indicator Lights - Runway 4L/22R	110,000	-	-	-	-	110,000	-	110,000
6AI754	Airport Strategic Business Plan Study	200,000	-	-	-	-	200,000	-	200,000
6AI755	Airport Operations Garage	1,000,000	-	-	-	-	1,000,000	-	1,000,000
6AI756	Hangar Door Hardware Upgrade and Repair	125,000	-	-	-	-	125,000	-	125,000
Total - Airport		\$ 7,227,125	\$ 4,855,200	\$ 5,487,000	\$ 2,351,000	\$ 6,822,000	\$ 26,742,325	\$ 19,241,889	\$ 45,984,214

Revenue Sources by Fiscal Year

	2022-23	2023-24	2024-25	2025-26	2026-27	5-Year Total	2027-2032	10-Year Total
Capital Grant Fund	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
Federal Aviation Grant Fund	4,452,318	1,694,000	4,770,650	1,962,360	5,875,192	18,754,520	12,477,171	31,231,691
ADOT Aviation Grant Fund	203,341	1,914,680	234,200	96,345	288,404	2,736,970	1,495,701	4,232,671
Airport Operating Fund	2,546,466	1,246,520	482,150	292,295	658,404	5,225,835	5,269,017	10,494,852
Total - Airport	\$ 7,227,125	\$ 4,855,200	\$ 5,487,000	\$ 2,351,000	\$ 6,822,000	\$ 26,742,325	\$ 19,241,889	\$ 45,984,214

Airport Capital Improvement Program Fiscal Years 2023 - 2032



City of Chandler
2023-2032 Capital Improvement Program

Taxiway B Extension Construction

Program #6AI238

Program Description:

The Airport has a partial length, parallel taxiway (Taxiway B) located between the two runways that primarily serves the eastern portion of the south runway. Aircraft frequently experience congestion on the four perpendicular taxiway connectors between the two runways and this congestion will increase when the south side of the Airport is developed. This project extends Taxiway B to the southwest, resulting in a full-length taxiway that will serve both runways. As identified in the Airport Master Plan Update, this extension will relieve congestion on the northern parallel taxiway (Taxiway A) and accommodate future demand on the southern parallel taxiway (Taxiway C). This project will mitigate possible aircraft ground conflicts and improve airfield efficiency and safety. Phase 1 addresses aircraft ground movement conflicts as identified by the Runway Safety Action Team and completes Taxiway C's length between Taxiway N and Taxiway L. Phase 2 will complete the length between the Taxiway L and Runway 4L threshold. Phase 1 will be a state-funded grant and phase 2 will be a Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT) funded grant with the local matches provided from the Airport Operating Fund.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$0
\$6,115,200
\$6,115,200

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Fees	\$0	163,200	0	0	0	0	163,200	0	0	0	\$326,400
Environmental	\$0	336,000	0	0	0	0	0	0	0	0	\$336,000
Construction Mgmt	\$0	128,000	0	0	0	0	326,400	0	0	0	\$454,400
Construction	\$0	1,280,000	0	0	0	0	3,264,000	0	0	0	\$4,544,000
Design	\$0	128,000	0	0	0	0	326,400	0	0	0	\$454,400
Total	\$0	2,035,200	0	0	0	0	4,080,000	0	0	0	\$6,115,200

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Airport Operating (635)	\$0	203,520	0	0	0	0	182,375	0	0	0	\$385,895
Grant Capital - ADOT (417)	\$0	1,831,680	0	0	0	0	182,375	0	0	0	\$2,014,055
Grant Capital - FAA (417)	\$0	0	0	0	0	0	3,715,250	0	0	0	\$3,715,250

City of Chandler
2023-2032 Capital Improvement Program

Taxiway B Extension Construction	Program #6AI238
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Total	\$0	2,035,200	0	0	0	0	4,080,000	0	0	0	\$6,115,200
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City of Chandler
2023-2032 Capital Improvement Program

Automated Weather Observation System Replacement

Program #6A1661

Program Description:

The existing Airport Weather Observation Station (AWOS) equipment was installed in 2012, and the manufacturer supply of replacements of the existing equipment is limited. The AWOS serves the flying public as a critical item for aviation safety. This project will greatly reduce the ongoing maintenance costs of the aging AWOS currently installed.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$310,690

New 10-year appropriation

\$200,000

\$510,690

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Fees	\$1,000	0	0	0	0	0	0	0	0	0	\$1,000
Construction Mgmt	\$24,000	0	0	0	0	0	0	0	0	0	\$24,000
Construction	\$151,000	0	0	0	0	0	0	0	0	0	\$151,000
Design	\$24,000	0	0	0	0	0	0	0	0	0	\$24,000
Total	\$200,000	0	0	0	0	0	0	0	0	0	\$200,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Grant Capital - FAA (417)	\$200,000	0	0	0	0	0	0	0	0	0	\$200,000
Total	\$200,000	0	0	0	0	0	0	0	0	0	\$200,000

City of Chandler
2023-2032 Capital Improvement Program

Airfield Lighting Improve/Runwy 4L/22R PAPI Replace

Program #6AI728

Program Description:

The existing airfield electrical wiring was installed in early 1990s and is at the end of its useful life. Routine testing of the wiring has shown degradation that indicates an impending wiring failure leading to the failure of the lighting system. This project replaces the airfield wiring, runway and taxiway edge lighting fixtures, and the Precision Approach Path Indicator (PAPI) for Runway 4L/22R to meet current standards. FAA and ADOT grant funds will be sought for this project. The local match portion of the grants will be from the Airport Operating Fund. This project was identified in the 2020 Airport Master Plan.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$57,063

\$1,724,000

\$1,781,063

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Fees	\$259,000	0	0	0	0	0	0	0	0	0	\$259,000
Construction Mgmt	\$87,000	0	0	0	0	0	0	0	0	0	\$87,000
Construction	\$1,205,000	0	0	0	0	0	0	0	0	0	\$1,205,000
Design	\$173,000	0	0	0	0	0	0	0	0	0	\$173,000
Total	\$1,724,000	0	0	0	0	0	0	0	0	0	\$1,724,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Airport Operating (635)	\$77,063	0	0	0	0	0	0	0	0	0	\$77,063
Grant Capital - ADOT (417)	\$77,063	0	0	0	0	0	0	0	0	0	\$77,063
Grant Capital - FAA (417)	\$1,569,874	0	0	0	0	0	0	0	0	0	\$1,569,874
Total	\$1,724,000	0	0	0	0	0	0	0	0	0	\$1,724,000

City of Chandler
2023-2032 Capital Improvement Program

Santan Apron Reconstruction

Program #6AI731

Program Description:

This project reconstructs the Santan Apron, which is approximately 258,000 square feet and is also an Arizona Department of Environmental Quality (ADEQ) approved environmental cap. The apron has a low pavement condition index, and the subgrade has settled, shifted, and shrunk which created large cracks in the apron. This project is necessary to maintain the integrity of the environmental cap and to maintain the utility of the aircraft apron. FAA and ADOT grant funds will be sought for the project.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$0
\$670,000
\$670,000

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Construction Mgmt	\$0	0	0	0	67,000	0	0	0	0	0	\$67,000
Construction	\$0	0	0	0	536,000	0	0	0	0	0	\$536,000
Design	\$0	0	0	0	67,000	0	0	0	0	0	\$67,000
Total	\$0	0	0	0	670,000	0	0	0	0	0	\$670,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Airport Operating (635)	\$0	0	0	0	29,949	0	0	0	0	0	\$29,949
Grant Capital - ADOT (417)	\$0	0	0	0	29,949	0	0	0	0	0	\$29,949
Grant Capital - FAA (417)	\$0	0	0	0	610,102	0	0	0	0	0	\$610,102
Total	\$0	0	0	0	670,000	0	0	0	0	0	\$670,000

City of Chandler
2023-2032 Capital Improvement Program

Heliport Apron Reconstruction

Program #6AI732

Program Description:

The Heliport Apron was constructed in 2004. The sub-grade material under the pavement has settled and shrunk which is creating heaving in the apron surface. The continued degradation of the uneven surface will create an unsafe environment. FAA and ADOT grant funds will be sought for the project.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$0

New 10-year appropriation

\$2,600,000

\$2,600,000

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Fees	\$0	0	0	0	0	0	300,500	0	0	0	\$300,500
Construction Mgmt	\$0	0	0	0	0	0	100,500	0	0	0	\$100,500
Construction	\$0	0	0	0	0	0	2,003,000	0	0	0	\$2,003,000
Design	\$0	0	0	0	0	196,000	0	0	0	0	\$196,000
Total	\$0	0	0	0	0	196,000	2,404,000	0	0	0	\$2,600,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Airport Operating (635)	\$0	0	0	0	0	178,478	2,189,084	0	0	0	\$2,367,562
Grant Capital - ADOT (417)	\$0	0	0	0	0	8,761	107,458	0	0	0	\$116,219
Grant Capital - FAA (417)	\$0	0	0	0	0	8,761	107,458	0	0	0	\$116,219
Total	\$0	0	0	0	0	196,000	2,404,000	0	0	0	\$2,600,000

City of Chandler
2023-2032 Capital Improvement Program

Runway 4R/22L Extension

Program #6AI735

Program Description:

This project is to conduct an environmental assessment (EA), design and construction for the potential extension of Runway 4R/22L. FAA and ADOT grant funds will be sought for the project. The local match portion of the grants will be from the Airport Operating Fund. This project was identified in the 2020 Airport Master Plan. Funding from the Bipartisan Infrastructure Law is expected to cover up to \$295,000 of the environmental assessment for FY 2024-25, up to \$295,000 of the design costs in FY 2025-26, and up to \$295,000 for construction management and other professional services in FY 2026-27.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$0
\$6,616,000
\$6,616,000

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Other Professional Services	\$0	350,000	0	0	45,000	0	0	0	0	0	\$395,000
Fees	\$0	0	0	0	664,000	0	0	0	0	0	\$664,000
Environmental	\$0	0	427,000	0	0	0	0	0	0	0	\$427,000
Construction Mgmt	\$0	0	0	0	271,000	0	0	0	0	0	\$271,000
Construction	\$0	0	0	0	4,424,000	0	0	0	0	0	\$4,424,000
Design	\$0	0	0	435,000	0	0	0	0	0	0	\$435,000
Total	\$0	350,000	427,000	435,000	5,404,000	0	0	0	0	0	\$6,616,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Airport Operating (635)	\$0	350,000	19,087	19,445	241,559	0	0	0	0	0	\$630,091
Grant Capital - ADOT (417)	\$0	0	19,087	19,445	241,559	0	0	0	0	0	\$280,091
Grant Capital - FAA (417)	\$0	0	388,826	396,110	4,920,882	0	0	0	0	0	\$5,705,818
Total	\$0	350,000	427,000	435,000	5,404,000	0	0	0	0	0	\$6,616,000

City of Chandler
2023-2032 Capital Improvement Program

Annual Pavement Maintenance Management

Program #6AI736

Program Description:

This program will provide funding above the \$100,000 funding for Airport pavement preservation. Per FAA grant assurances, the City is obligated to implement an airport pavement maintenance program. The Airport has over 4.2 million square feet of pavement composed of two parallel runways, three parallel taxiways, 24 perpendicular taxiway connectors, multiple taxi lanes, and aircraft parking aprons. The pavement is designed for a minimum 20-year service life that can be extended with consistent maintenance, including crack sealing, spall repair, and joint repair. This program addresses pavement cracking that can create unsafe conditions for taxiing aircraft. To extend the pavement life and meet federal standards, additional funding is required for specific areas that may change year-to-year due to state and federal grant awards. Every three years, ADOT evaluates the Airport's pavement condition using the Pavement Condition Index (PCI) methodology. Pavements with a low PCI rating will be scheduled for repaving through federal and state grant programs outside of this project. This project is for pavement with intermediate ratings to defer larger pavement rehabilitation.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$692,996
\$4,071,125

\$4,764,121

Financial Information:

<u>Expenditures</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>Total</u>
Construction	\$433,125	610,000	248,000	196,000	370,000	664,000	370,000	400,000	400,000	380,000	\$4,071,125
Total	\$433,125	610,000	248,000	196,000	370,000	664,000	370,000	400,000	400,000	380,000	\$4,071,125

<u>Funding Source:</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>Total</u>
Airport Operating (635)	\$433,125	610,000	248,000	196,000	370,000	664,000	370,000	400,000	400,000	380,000	\$4,071,125
Total	\$433,125	610,000	248,000	196,000	370,000	664,000	370,000	400,000	400,000	380,000	\$4,071,125

City of Chandler
2023-2032 Capital Improvement Program

Rehab Runway 4R/22L Pavement

Program #6AI737

Program Description:

Runway 4R/22L is the southernmost runway at the Airport and contains 364,000 square feet of pavement. The runway has a low PCI rating, and the pavement needs to be rehabilitated to address extensive surface cracking. Rehabilitation is essential for safe operations. FAA and ADOT grant funds will be sought for the project. The local match portion of the grants will be from the Airport Operating Fund.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$20,000

New 10-year appropriation

\$2,825,000

\$2,845,000

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Fees	\$113,000	0	0	0	0	0	0	0	0	0	\$113,000
Construction Mgmt	\$226,000	0	0	0	0	0	0	0	0	0	\$226,000
Construction	\$2,260,000	0	0	0	0	0	0	0	0	0	\$2,260,000
Design	\$226,000	0	0	0	0	0	0	0	0	0	\$226,000
Total	\$2,825,000	0	0	0	0	0	0	0	0	0	\$2,825,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Airport Operating (635)	\$126,278	0	0	0	0	0	0	0	0	0	\$126,278
Grant Capital - ADOT (417)	\$126,278	0	0	0	0	0	0	0	0	0	\$126,278
Grant Capital - FAA (417)	\$2,572,444	0	0	0	0	0	0	0	0	0	\$2,572,444
Total	\$2,825,000	0	0	0	0	0	0	0	0	0	\$2,825,000

City of Chandler
2023-2032 Capital Improvement Program

Rehabilitate Armory Apron Pavement

Program #6AI738

Program Description:

The existing Armory Apron is approximately 453,000 square feet located in the northeast area of the apron. Over the years the sub-grade material under the pavement has moved which has created large cracks in the apron. This project is necessary to repair the cracks and restore the integrity of the environmental cap. FAA and ADOT grant funds will be sought for the project. Due to the overall cost of the project and grant funding constraints, the project will be phased across two fiscal years. The local match portion of the grants will be from prior approved Airport Bonds. This project was identified in the 2020 Airport Master Plan.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

New 10-year appropriation

\$0

\$3,440,000

\$3,440,000

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Fees	\$0	0	69,000	69,000	0	0	0	0	0	0	\$138,000
Design	\$0	0	275,000	0	0	0	0	0	0	0	\$275,000
Construction Mgmt	\$0	0	137,500	137,500	0	0	0	0	0	0	\$275,000
Construction	\$0	0	1,238,500	1,513,500	0	0	0	0	0	0	\$2,752,000
Total	\$0	0	1,720,000	1,720,000	0	0	0	0	0	0	\$3,440,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Airport Operating (635)	\$0	0	76,850	76,850	0	0	0	0	0	0	\$153,700
Grant Capital - ADOT (417)	\$0	0	76,900	76,900	0	0	0	0	0	0	\$153,800
Grant Capital - FAA (417)	\$0	0	1,566,250	1,566,250	0	0	0	0	0	0	\$3,132,500
Total	\$0	0	1,720,000	1,720,000	0	0	0	0	0	0	\$3,440,000

City of Chandler
2023-2032 Capital Improvement Program

Rehabilitate Hangar Area Pavement

Program #6AI739

Program Description:

The Hangar pavement area is approximately 500,250 square feet of pavement located on the western part of the parking apron. This area has a low PCI rating, and the pavement needs to be rehabilitated to address extensive surface cracking. FAA and ADOT grant funds will be sought for the project. The local match portion of the grants will be from the Airport Operating Fund.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$0

New 10-year appropriation

\$3,092,000

\$3,092,000

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Fees	\$0	0	124,000	0	0	0	0	0	0	0	\$124,000
Design	\$0	0	248,000	0	0	0	0	0	0	0	\$248,000
Construction Mgmt	\$0	0	248,000	0	0	0	0	0	0	0	\$248,000
Construction	\$0	0	2,472,000	0	0	0	0	0	0	0	\$2,472,000
Total	\$0	0	3,092,000	0	0	0	0	0	0	0	\$3,092,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Airport Operating (635)	\$0	0	138,213	0	0	0	0	0	0	0	\$138,213
Grant Capital - ADOT (417)	\$0	0	138,213	0	0	0	0	0	0	0	\$138,213
Grant Capital - FAA (417)	\$0	0	2,815,574	0	0	0	0	0	0	0	\$2,815,574
Total	\$0	0	3,092,000	0	0	0	0	0	0	0	\$3,092,000

City of Chandler
2023-2032 Capital Improvement Program

Rehabilitate North Terminal Apron Taxi Lane

Program #6AI740

Program Description:

The North Terminal Apron Taxi Lane is the access to the northwestern parking apron and business hangars and is 101,500 square feet of pavement. This taxi lane has a low PCI rating, and the pavement needs to be rehabilitated to address extensive surface cracking. FAA and ADOT grant funds will be sought for the project. The local match portion of the grants will be from the Airport Operating Fund.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$0

New 10-year appropriation

\$756,000

\$756,000

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Fees	\$0	0	0	0	44,000	44,000	0	0	0	0	\$88,000
Design	\$0	0	0	0	29,000	29,000	0	0	0	0	\$58,000
Construction Mgmt	\$0	0	0	0	15,000	15,000	0	0	0	0	\$30,000
Construction	\$0	0	0	0	290,000	290,000	0	0	0	0	\$580,000
Total	\$0	0	0	0	378,000	378,000	0	0	0	0	\$756,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Airport Operating (635)	\$0	0	0	0	16,896	16,896	0	0	0	0	\$33,792
Grant Capital - ADOT (417)	\$0	0	0	0	16,896	16,896	0	0	0	0	\$33,792
Grant Capital - FAA (417)	\$0	0	0	0	344,208	344,208	0	0	0	0	\$688,416
Total	\$0	0	0	0	378,000	378,000	0	0	0	0	\$756,000

City of Chandler
2023-2032 Capital Improvement Program

North Terminal Reconstruction Phase II

Program #6AI743

Program Description:

This project reconstructs the remaining 38,000 square yards of the North Terminal Apron pavement. This area is the northernmost portion of the apron and includes the pavement adjacent to the City's self-service fuel pump, the Air Traffic Control Tower, and the Terminal Building. The apron has a low PCI and is susceptible to significant cracking. This project is necessary to maintain the utility of the aircraft apron. FAA and ADOT grant funding will be sought for this project with the local match provided from the Airport Operating Fund. Design, construction management, and fees for this project will be funded by the Bipartisan Infrastructure Law. All other funding will be through traditional the Federal-State-Local grants process.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$0
\$1,860,000

\$1,860,000

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Fees	\$0	72,000	0	0	0	0	0	0	0	0	\$72,000
Design	\$0	60,000	0	0	0	0	0	0	0	0	\$60,000
Construction Mgmt	\$0	150,000	0	0	0	0	0	0	0	0	\$150,000
Construction	\$0	1,578,000	0	0	0	0	0	0	0	0	\$1,578,000
Total	\$0	1,860,000	0	0	0	0	0	0	0	0	\$1,860,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Airport Operating (635)	\$0	83,000	0	0	0	0	0	0	0	0	\$83,000
Grant Capital - ADOT (417)	\$0	83,000	0	0	0	0	0	0	0	0	\$83,000
Grant Capital - FAA (417)	\$0	1,694,000	0	0	0	0	0	0	0	0	\$1,694,000
Total	\$0	1,860,000	0	0	0	0	0	0	0	0	\$1,860,000

City of Chandler
2023-2032 Capital Improvement Program

Airport Fuel Tank Relocation

Program #6AI746

Program Description:

This project removes and remediates the existing, off-airport underground fuel tank and piping system for the 100LL self service station and installs an on-airport, above-ground tank. The above-ground tank would have proper containment and be located next to the existing fuel pumps. Remediation of the underground storage tank will enable site development plans, and thereby an additional revenue source for the former heliport site as outlined in the 2020 Airport Master Plan.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$0
\$610,000
\$610,000

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Utility Relocation	\$610,000	0	0	0	0	0	0	0	0	0	\$610,000
Total	\$610,000	0	0	0	0	0	0	0	0	0	\$610,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Airport Operating (635)	\$585,000	0	0	0	0	0	0	0	0	0	\$585,000
Capital Grants (417)	\$25,000	0	0	0	0	0	0	0	0	0	\$25,000
Total	\$610,000	0	0	0	0	0	0	0	0	0	\$610,000

City of Chandler
2023-2032 Capital Improvement Program

Airport Blast Pads Runway 4R/22L

Program #6AI747

Program Description:

As identified in the 2020 Airport Master Plan, the blast pads at the ends of Runway 4R-22L are undersized. The plan includes expanding the blast pads to 95 feet wide and 150 feet long to meet design standards. Expanding the pads will increase safety by eliminating visibility challenges from jet engine blast. FAA and ADOT grant funding will be sought for this project with the local match provided from the Airport Operating Fund.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$0

New 10-year appropriation

\$636,500

\$636,500

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Fees	\$0	0	0	0	0	2,500	0	0	0	0	\$2,500
Design	\$0	0	0	0	0	60,000	0	0	0	0	\$60,000
Construction Mgmt	\$0	0	0	0	0	64,000	0	0	0	0	\$64,000
Construction	\$0	0	0	0	0	510,000	0	0	0	0	\$510,000
Total	\$0	0	0	0	0	636,500	0	0	0	0	\$636,500

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Airport Operating (635)	\$0	0	0	0	0	23,244	0	0	0	0	\$23,244
Grant Capital - ADOT (417)	\$0	0	0	0	0	23,244	0	0	0	0	\$23,244
Grant Capital - FAA (417)	\$0	0	0	0	0	590,012	0	0	0	0	\$590,012
Total	\$0	0	0	0	0	636,500	0	0	0	0	\$636,500

City of Chandler
2023-2032 Capital Improvement Program

Airport Taxiway Fillet Improvements

Program #6AI748

Program Description:

As identified in the 2020 Airport Master Plan, the entirety of the CHD taxiway system is planned to meet FAA Taxiway Design Group (TDG) 2 standards. Many of the Airport's taxiway intersections on the airfield do not currently meet FAA taxiway fillet design standards. Taxiway fillets are tapered pavement sections at intersections that allow aircraft to turn while maintain taxiing speed and obstruction clearance. Additional taxiway fillet pavement will be required to meet design standards. FAA and ADOT grant funding will be sought for this project with the local match provided from the Airport Operating Fund.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$0
\$3,788,654
\$3,788,654

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Fees	\$0	0	0	0	0	0	0	17,013	0	0	\$17,013
Design	\$0	0	0	0	0	0	0	353,346	0	0	\$353,346
Construction Mgmt	\$0	0	0	0	0	0	0	379,520	0	0	\$379,520
Construction	\$0	0	0	0	0	0	0	3,038,775	0	0	\$3,038,775
Total	\$0	0	0	0	0	0	0	3,788,654	0	0	\$3,788,654

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Airport Operating (635)	\$0	0	0	0	0	0	0	169,353	0	0	\$169,353
Grant Capital - ADOT (417)	\$0	0	0	0	0	0	0	169,353	0	0	\$169,353
Grant Capital - FAA (417)	\$0	0	0	0	0	0	0	3,449,948	0	0	\$3,449,948
Total	\$0	0	0	0	0	0	0	3,788,654	0	0	\$3,788,654

City of Chandler
2023-2032 Capital Improvement Program

Remove Taxiway Connectors/Holding Aprons

Program #6AI749

Program Description:

Per updated FAA design standards, taxiways must not be designed to lead directly from an apron to a runway because of the risk of incursions. This project removes (a) the Taxiway F connector from the apron to Taxiway A, (b) the Taxiway H connector to the north runway (Runway 4L-22R) north of Taxiway B, (c) the Taxiway J connector to the north runway, and (d) the Taxiway M connector to the north runway. This project also removes the holding apron at the east end of Taxiway A near the Runway 22R threshold. This project is identified in the 2020 Airport Master Plan. FAA and ADOT grant funding will be sought for this project with the local match provided from the Airport Operating Fund.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$0
\$1,428,100
\$1,428,100

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Fees	\$0	0	0	0	0	0	0	7,100	0	0	\$7,100
Design	\$0	0	0	0	0	0	0	172,000	0	0	\$172,000
Construction Mgmt	\$0	0	0	0	0	0	0	172,000	0	0	\$172,000
Construction	\$0	0	0	0	0	0	0	1,077,000	0	0	\$1,077,000
Total	\$0	0	0	0	0	0	0	1,428,100	0	0	\$1,428,100

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Airport Operating (635)	\$0	0	0	0	0	0	0	63,763	0	0	\$63,763
Grant Capital - ADOT (417)	\$0	0	0	0	0	0	0	63,763	0	0	\$63,763
Grant Capital - FAA (417)	\$0	0	0	0	0	0	0	1,300,574	0	0	\$1,300,574
Total	\$0	0	0	0	0	0	0	1,428,100	0	0	\$1,428,100

City of Chandler
2023-2032 Capital Improvement Program

Relocate Taxiway Q/Taxiway N Connector

Program #6AI750

Program Description:

Per updated FAA design standards, taxiways must not be designed to lead directly from an apron to a runway because of the risk of incursions. This project relocates Taxiway Q to the west of its existing location and Taxiway N connector to the west of its existing location. This project is identified in the 2020 Airport Master Plan. FAA and ADOT grant funding will be sought for this project with the local match provided from the Airport Operating Fund.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

New 10-year appropriation

\$0

\$1,543,000

\$1,543,000

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Fees	\$0	0	0	0	0	0	0	0	8,000	0	\$8,000
Design	\$0	0	0	0	0	0	0	0	185,000	0	\$185,000
Construction Mgmt	\$0	0	0	0	0	0	0	0	185,000	0	\$185,000
Construction	\$0	0	0	0	0	0	0	0	1,165,000	0	\$1,165,000
Total	\$0	0	0	0	0	0	0	0	1,543,000	0	\$1,543,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Airport Operating (635)	\$0	0	0	0	0	0	0	0	68,972	0	\$68,972
Grant Capital - ADOT (417)	\$0	0	0	0	0	0	0	0	68,972	0	\$68,972
Grant Capital - FAA (417)	\$0	0	0	0	0	0	0	0	1,405,056	0	\$1,405,056
Total	\$0	0	0	0	0	0	0	0	1,543,000	0	\$1,543,000

City of Chandler
2023-2032 Capital Improvement Program

Holding Aprons/Construct Holding Bays

Program #6AI751

Program Description:

Per updated FAA design standards, holding bays for runway ends are a capacity enhancement to provide a standing space for aircraft awaiting clearance and to permit those aircraft already cleared to move to their runway takeoff position. This project removes holding apron at Taxiway B and H and Taxiway B and Q intersections. This project also constructs single lane holding bays at the east and west ends of Taxiway B. This project is identified in the 2020 Airport Master Plan. FAA and ADOT grant funding will be sought for this project with the local match provided from the Airport Operating Fund.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$0
\$1,708,600
\$1,708,600

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Fees	\$0	0	0	0	0	0	0	0	0	8,600	\$8,600
Design	\$0	0	0	0	0	0	0	0	0	205,000	\$205,000
Construction Mgmt	\$0	0	0	0	0	0	0	0	0	205,000	\$205,000
Construction	\$0	0	0	0	0	0	0	0	0	1,290,000	\$1,290,000
Total	\$0	0	0	0	0	0	0	0	0	1,708,600	\$1,708,600

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Airport Operating (635)	\$0	0	0	0	0	0	0	0	0	76,348	\$76,348
Grant Capital - ADOT (417)	\$0	0	0	0	0	0	0	0	0	76,348	\$76,348
Grant Capital - FAA (417)	\$0	0	0	0	0	0	0	0	0	1,555,904	\$1,555,904
Total	\$0	0	0	0	0	0	0	0	0	1,708,600	\$1,708,600

City of Chandler
2023-2032 Capital Improvement Program

Replace Airfield Signage Taxiway Nomenclature

Program #6AI752

Program Description:

Current taxiway designations do not meet FAA Engineering Brief (EB) 89, Taxiway Nomenclature Convention standards. According to the EB, stub taxiways associated with a parallel taxiway should be designated with a letter and number, such as A1, A2, A3, etc., beginning with the northernmost stub for north/south taxiways and starting with the westernmost stub for east/west taxiways. Ultimate taxiway designations will meet the EB standards, along with the additional taxiway extensions/improvements, as identified in the 2020 Airport Master Plan. ADOT grant and Airport Operating funding will be sought for this project.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$0
\$865,035
\$865,035

Financial Information:

<u>Expenditures</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>Total</u>
Fees	\$0	0	0	0	0	0	0	0	0	4,325	\$4,325
Design	\$0	0	0	0	0	0	0	0	0	103,804	\$103,804
Construction Mgmt	\$0	0	0	0	0	0	0	0	0	103,804	\$103,804
Construction	\$0	0	0	0	0	0	0	0	0	653,102	\$653,102
Total	\$0	0	0	0	0	0	0	0	0	865,035	\$865,035

<u>Funding Source:</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>Total</u>
Airport Operating (635)	\$0	0	0	0	0	0	0	0	0	86,504	\$86,504
Grant Capital - ADOT (417)	\$0	0	0	0	0	0	0	0	0	778,531	\$778,531
Total	\$0	0	0	0	0	0	0	0	0	865,035	\$865,035

City of Chandler
2023-2032 Capital Improvement Program

Install Runway End Indicator Lights - Runway 4L/22R

Program #6AI753

Program Description:

In the past two years, the Airport has seen an increase in wrong-surface landings, meaning aircraft cleared for landing on one runway attempts to land or does land on the incorrect runway air traffic control permitted. Runway-End Indicator Lights (REILS) are high-lumine lighting located at each runway's threshold as a visual cue to pilots. With the development surrounding the Airport's perimeter providing ground clutter from the pilot's perspective, REILS on Runway 4L-22R would enhance traffic pattern safety. Runway 4R-22L has REILS. FAA grant funding will be sought for this project with the Bipartisan Infrastructure Law.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$0
\$110,000
\$110,000

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Fees	\$550	0	0	0	0	0	0	0	0	0	\$550
Design	\$13,200	0	0	0	0	0	0	0	0	0	\$13,200
Construction Mgmt	\$13,200	0	0	0	0	0	0	0	0	0	\$13,200
Construction	\$83,050	0	0	0	0	0	0	0	0	0	\$83,050
Total	\$110,000	0	0	0	0	0	0	0	0	0	\$110,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Grant Capital - FAA (417)	\$110,000	0	0	0	0	0	0	0	0	0	\$110,000
Total	\$110,000	0	0	0	0	0	0	0	0	0	\$110,000

City of Chandler
2023-2032 Capital Improvement Program

Airport Strategic Business Plan Study

Program #6AI754

Program Description:

A Strategic Airport Business Plan is needed to identify the development and financial goals, measurement criteria, and means to executing a successful capital development program, refining the annual operating and maintenance expenses, and identification of future financial project requirements. The Plan will also help to augment and provide a clear pathway to fulfilling the goals set forth in the recent Airport Master Plan Update completed in 2020.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$0

New 10-year appropriation

\$200,000

\$200,000

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Study	\$200,000	0	0	0	0	0	0	0	0	0	\$200,000
Total	\$200,000	0	0	0	0	0	0	0	0	0	\$200,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Airport Operating (635)	\$200,000	0	0	0	0	0	0	0	0	0	\$200,000
Total	\$200,000	0	0	0	0	0	0	0	0	0	\$200,000

City of Chandler
2023-2032 Capital Improvement Program

Airport Operations Garage

Program #6AI755

Program Description:

All ground support equipment and vehicles at the Airport are currently stored in three locations; vehicles are parked in front of the Terminal, heavy-duty tractors and runway/taxiway response equipment in the former heliport hangar located across Airport Boulevard, and additional landscape maintenance equipment is in a t-hangar storage bay. A centralized location for all Airport operational support equipment will both maximize staff productivity and response times, as well as vacate the former heliport hangar and the t-hangar storage bay, thereby opening opportunities for future development and revenue.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$0
\$1,000,000
\$1,000,000

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Fees	\$5,000	0	0	0	0	0	0	0	0	0	\$5,000
Design	\$120,000	0	0	0	0	0	0	0	0	0	\$120,000
Construction Mgmt	\$120,000	0	0	0	0	0	0	0	0	0	\$120,000
Construction	\$755,000	0	0	0	0	0	0	0	0	0	\$755,000
Total	\$1,000,000	0	0	0	0	0	0	0	0	0	\$1,000,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Airport Operating (635)	\$1,000,000	0	0	0	0	0	0	0	0	0	\$1,000,000
Total	\$1,000,000	0	0	0	0	0	0	0	0	0	\$1,000,000

City of Chandler
2023-2032 Capital Improvement Program

Hangar Door Hardware Upgrade and Repair

Program #6AI756

Program Description:

The 116 City t-hangars were constructed in 1985 and the hardware is largely original to the buildings. This hardware fails regularly, requiring significant maintenance from Operations staff and appreciable inconvenience and operational delays to the City's 116 tenants. Purchasing the requested hardware will allow Operations staff to address existing door deficiencies and perform needed preventative maintenance on all City t-hangars.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$0

New 10-year appropriation

\$125,000

\$125,000

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Other Professional Services	\$125,000	0	0	0	0	0	0	0	0	0	\$125,000
Total	\$125,000	0	0	0	0	0	0	0	0	0	\$125,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Airport Operating (635)	\$125,000	0	0	0	0	0	0	0	0	0	\$125,000
Total	\$125,000	0	0	0	0	0	0	0	0	0	\$125,000

City of Chandler
2023-2032 Capital Improvement Program



Community Services

(Libraries/Parks/Recreation)



The many activities and facilities available through libraries, parks, and aquatic and recreation centers are a fundamental part of the Chandler lifestyle.

City of Chandler
2023-2032 Capital Improvement Program

Community Services Capital Program Overview

The Community Services Department CIP includes funding for the Parks, Recreation, and Library Divisions. Projects include capital improvements for these facilities as well as new construction projects. Major funding sources include General Obligation Bonds, Impact Fees, Grants, and the General Government Capital Projects Fund.

Comparison to Prior 10-Year CIP

Program #	Program Name	2022-2031	2023-2032	\$ Change	% Change
6PR044	Tumbleweed Regional Park	\$ 20,074,000	\$ 26,230,000	\$ 6,156,000	31%
6PR049	Existing Neighborhood Park Improvements/Repairs	14,578,000	22,623,000	8,045,000	55%
6PR396	Mesquite Groves Park Site Phase I	19,412,000	20,519,300	1,107,300	6%
6PR398	Mesquite Groves Park Site Phase II	19,557,000	20,377,300	820,300	4%
6PR399	Mesquite Groves Park Site Phase III	21,331,000	24,215,300	2,884,300	14%
6PR530	Existing Community Park Improvements/Repairs	10,435,000	10,320,000	(115,000)	-1%
6PR629	Lantana Ranch Park Site	8,896,000	11,885,000	2,989,000	34%
6PR630	Existing Recreation Facilities Improvements	7,500,000	7,900,000	400,000	5%
6PR634	Fitness Equipment	694,000	762,000	68,000	10%
6PR647	Winn Park Site	1,037,100	1,607,000	569,900	55%
6PR648	Library Facilities Improvements	1,567,000	1,567,000	-	0%
6PR650	Folley Park/Pool Renovation	14,489,000	16,936,000	2,447,000	17%
6PR651	Tumbleweed Multi-gen Expansion	11,000,000	13,888,000	2,888,000	26%
6PR652	Parks Front-End Loader	-	90,000	90,000	NEW
6PR653	Gazelle Meadows/Galveston Neighborhood Improvement	-	3,900,000	3,900,000	NEW
6PR654	Aging Park Landscaping Revitalization	-	5,000,000	5,000,000	NEW
6PR655	Existing Athletic Field Improvements/Repairs	-	10,678,000	10,678,000	NEW
Total - Community Services		\$ 150,570,100	\$ 198,497,900	\$ 47,927,800	32%

Significant Changes

from prior year Capital Improvement Program

6PR044 – Tumbleweed Regional Park: This program provides funding for continued park development. The increase in funding reflects the addition of pickleball courts in FY 2023-24 and updated construction costs to the 10-year plan.

6PR049 – Existing Neighborhood Park Improvements/Repairs: This program provides funding for neighborhood park improvements throughout the City by renovating amenities and landscaping. The increase in funding reflects the addition of Dobson Park irrigation improvements and the renovation of Brooks Crossing Park in FY 2022-23.

6PR399 – Mesquite Groves Park Site Phase III: This program provides funding for phase three of the Mesquite Groves Park Site. The increase in funding reflects accelerating the design from FY 2028-29 to FY 2023-24 and an update to construction costs.

6PR629 – Lantana Ranch Park Site: This program provides funding for phase two of the Lantana Ranch Park Site. The increase in funding reflects updated design and construction costs.

6PR634 – Fitness Equipment: This program provides funding the replacement of fitness equipment. The increase in funding reflects an update to the 10-year plan.

6PR647 – Winn Park Site: This program provides funding for the redevelopment of Winn Park. The increase in funding reflects an update to design and construction costs.

6PR650 – Folley Park/Pool Renovation: This program provides funding for pool and park renovations. The increase in funding reflects an update to design and construction costs.

6PR651 – Tumbleweed Multi-gen Expansion: This program provides funding for the expansion of the Tumbleweed Recreation Center. The increase in funding reflects an update to construction costs.

City of Chandler
2023-2032 Capital Improvement Program

2022-23 Total Capital Appropriation Summary

Community Services - Parks/Recreation Capital - 4580						
Program #	Program Name	Carryforward Appropriation		2022-23	2022-23	
		Encumbered	Unencumbered	New	Total	
		Purchase Orders	February 2022	Appropriation	Appropriation	
6PR044	Tumbleweed Regional Park	\$ 284,280	\$ 4,004,008	\$ 20,437,000	\$ 24,725,288	
6PR047	Aquatic Facility Safety Renovations	5,665	-	-	5,665	
6PR049	Existing Neighborhood Park Improvements/Repairs	252,868	1,192,909	3,500,000	4,945,777	
6PR389	Homestead North Park Site	9,082	3,663,959	-	3,673,041	
6PR397	Snedigar Sportsplex	77,630	911,913	-	989,543	
6PR497	Paseo Vista Recreational Area Improvements	2,279	31,528	-	33,807	
6PR530	Existing Community Park Improvements/Repairs	185,594	1,895,379	800,000	2,880,973	
6PR629	Lantana Ranch Park Site	375,569	897,151	-	1,272,720	
6PR630	Existing Recreation Facilities Improvements	114,174	834,531	1,150,000	2,098,705	
6PR633	Veteran's Memorial Park Phase II	518,361	765,462	-	1,283,823	
6PR634	Fitness Equipment	617	5,331	49,000	54,948	
6PR644	Parks Centralized Irrigation System Replacement	47,145	546,669	-	593,814	
6PR648	Library Facilities Improvements	-	-	360,000	360,000	
6PR651	Tumbleweed Multi-gen Expansion	4,755	995,245	-	1,000,000	
6PR652	Parks Front-End Loader	-	-	90,000	90,000	
6PR653	Gazelle Meadows/Galveston Neighborhood Improvement	-	100,000	3,900,000	4,000,000	
6PR654	Aging Park Landscaping Revitalization	-	-	500,000	500,000	
6PR655	Existing Athletic Field Improvements/Repairs	-	200,000	6,178,000	6,378,000	
Total Capital Program Budgets		\$ 1,878,019	\$ 16,044,085	\$ 36,964,000	\$ 54,886,104	
Fund						
401	General Gov't Capital Project	\$ 566,908	\$ 2,864,704	\$ 6,024,911	\$ 9,456,523	
417	Capital Grant	10,200	2,293,576	8,275,000	10,578,776	
420	Park Bonds	916,260	7,339,168	22,304,089	30,559,517	
424	Park Impact Fees	9,082	2,649,486	-	2,658,568	
427	Parks SE Impact Fees	375,569	897,151	-	1,272,720	
430	Library Bonds	-	-	360,000	360,000	
Total Capital Program Funding		\$ 1,878,019	\$ 16,044,085	\$ 36,964,000	\$ 54,886,104	

City of Chandler
2023-2032 Capital Improvement Program

Community Services 10-Year Cost Summary

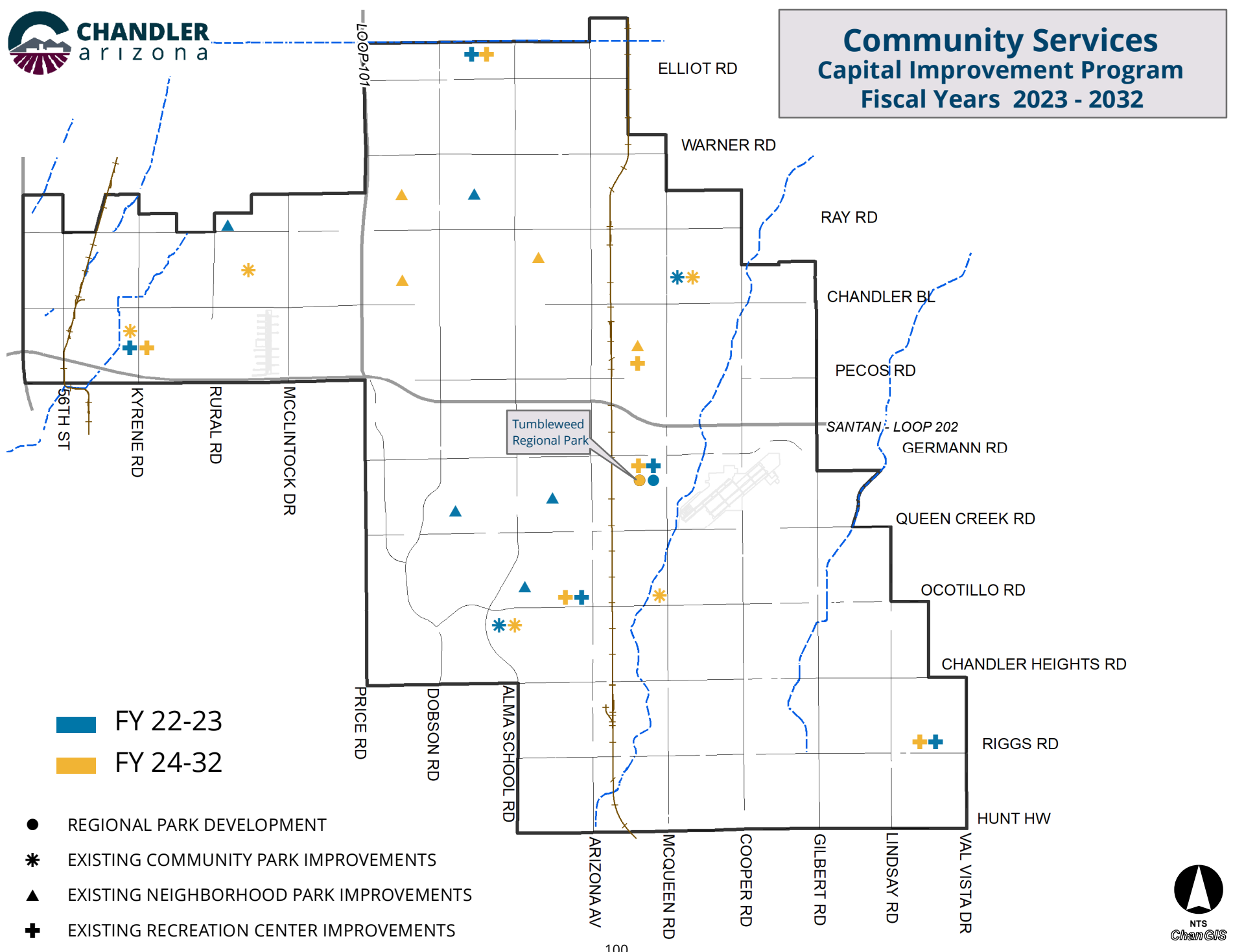
Program #	Program Name	2022-23	2023-24	2024-25	2025-26	2026-27	5-Year Total	2027-2032	10-Year Total
6PR044	Tumbleweed Regional Park	\$ 20,437,000	\$ 5,793,000	\$ -	\$ -	\$ -	\$ 26,230,000	\$ -	\$ 26,230,000
6PR049	Existing Neighborhood Park Improvements/Repairs	3,500,000	700,000	800,000	700,000	800,000	6,500,000	16,123,000	22,623,000
6PR396	Mesquite Groves Park Site Phase I	-	1,592,300	-	18,927,000	-	20,519,300	-	20,519,300
6PR398	Mesquite Groves Park Site Phase II	-	1,592,300	-	18,785,000	-	20,377,300	-	20,377,300
6PR399	Mesquite Groves Park Site Phase III	-	1,592,300	-	-	-	1,592,300	22,623,000	24,215,300
6PR530	Existing Community Park Improvements/Repairs	800,000	2,820,000	1,100,000	800,000	800,000	6,320,000	4,000,000	10,320,000
6PR629	Lantana Ranch Park Site	-	-	-	-	983,000	983,000	10,902,000	11,885,000
6PR630	Existing Recreation Facilities Improvements	1,150,000	750,000	750,000	750,000	750,000	4,150,000	3,750,000	7,900,000
6PR634	Fitness Equipment	49,000	96,000	47,000	94,000	105,000	391,000	371,000	762,000
6PR647	Winn Park Site	-	-	133,000	1,474,000	-	1,607,000	-	1,607,000
6PR648	Library Facilities Improvements	360,000	1,207,000	-	-	-	1,567,000	-	1,567,000
6PR650	Folley Park/Pool Renovation	-	-	-	-	-	-	16,936,000	16,936,000
6PR651	Tumbleweed Multi-gen Expansion	-	13,888,000	-	-	-	13,888,000	-	13,888,000
6PR652	Parks Front-End Loader	90,000	-	-	-	-	90,000	-	90,000
6PR653	Gazelle Meadows/Galveston Neighborhood Improvement	3,900,000	-	-	-	-	3,900,000	-	3,900,000
6PR654	Aging Park Landscaping Revitalization	500,000	500,000	500,000	500,000	500,000	2,500,000	2,500,000	5,000,000
6PR655	Existing Athletic Field Improvements/Repairs	6,178,000	500,000	500,000	500,000	500,000	8,178,000	2,500,000	10,678,000
Total - Community Services		\$ 36,964,000	\$ 31,030,900	\$ 3,830,000	\$ 42,530,000	\$ 4,438,000	\$ 118,792,900	\$ 79,705,000	\$ 198,497,900

Revenue Sources by Fiscal Year

	2022-23	2023-24	2024-25	2025-26	2026-27	5-Year Total	2027-2032	10-Year Total
General Government Capital Projects Fund	\$ 6,024,911	\$ 1,458,800	\$ 1,529,000	\$ 2,914,000	\$ 1,451,000	\$ 13,377,711	\$ 7,101,000	\$ 20,478,711
Capital Grant Fund	8,275,000	-	-	-	-	8,275,000	-	8,275,000
Parks Bonds	22,304,089	26,772,800	2,301,000	20,689,000	2,004,000	74,070,889	67,525,590	141,596,479
Parks SE Impact Fees Fund*	-	1,592,300	-	18,927,000	983,000	21,502,300	5,078,410	26,580,710
Library Bonds	360,000	1,207,000	-	-	-	1,567,000	-	1,567,000
Total - Community Services	\$ 36,964,000	\$ 31,030,900	\$ 3,830,000	\$ 42,530,000	\$ 4,438,000	\$ 118,792,900	\$ 79,705,000	\$ 198,497,900

* If impact fees are unavailable to cover projects at the time of need, a portion may come from General Obligation Bonds and will be repaid with future impact fees.

Community Services Capital Improvement Program Fiscal Years 2023 - 2032



City of Chandler
2023-2032 Capital Improvement Program

Tumbleweed Regional Park

Program #6PR044

Program Description:

In addition to the development of neighborhood and community parks, there is a need for regional park development to accommodate comprehensive recreational needs. Tumbleweed Park is intended to serve the entire City. This project will continue the development of the 205-acre Tumbleweed Park located at McQueen and Germann Roads. To date, approximately 150 acres has been developed which includes a 15-court lighted tennis complex, lighted multi-use fields, site furnishings, park road, parking, restrooms, ramadas, recreation center, maintenance facility, irrigation, landscaping, and utilities. Funding allocated in FY 2022-23 is for the development of four (4) lighted diamond fields (300'), restroom, parking, Pioneer Road extension, half street improvements of Ryan Road from McQueen Road to the railroad tracks, and associated amenities. Funding allocated in FY 2023-24 is for the design and construction of pickleball courts.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$11,234,579
\$26,230,000

\$37,464,579

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Internal Project Management	\$289,077	88,063	0	0	0	0	0	0	0	0	\$377,140
Park Development	\$19,919,726	5,517,599	0	0	0	0	0	0	0	0	\$25,437,325
Municipal Arts	\$228,197	187,338	0	0	0	0	0	0	0	0	\$415,535
Total	\$20,437,000	5,793,000	0	0	0	0	0	0	0	0	\$26,230,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Park G.O. Bonds (420)	\$20,437,000	5,793,000	0	0	0	0	0	0	0	0	\$26,230,000
Total	\$20,437,000	5,793,000	0	0	0	0	0	0	0	0	\$26,230,000

Operations and Maintenance	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Ongoing Expense	\$0	348,627	364,090	364,090	364,090	364,090	364,090	364,090	364,090	364,090	\$3,261,347
Total	\$0	348,627	364,090	364,090	364,090	364,090	364,090	364,090	364,090	364,090	\$3,261,347

City of Chandler
2023-2032 Capital Improvement Program

Existing Neighborhood Park Improvements/Repairs

Program #6PR049

Program Description:

It is important to the quality of life in Chandler that existing parks are maintained and kept updated. This program allows the Community Services Department the ability to provide the public an equitable distribution of neighborhood park improvements throughout the City by renovating neighborhood park amenities such as playgrounds, sport courts, irrigation, ramadas, and landscaping. FY 2022-23 projects include, but are not limited to: Ryan Park improvements, Fox Crossing Park improvements, Pinelake Park improvements, Brooks Crossing Park improvements, Dobson Park irrigation improvements, and Sunset Park improvements. ARPA funding will be used to fund the Dobson Park irrigation improvements and the Brooks Crossing Park renovation projects. Funding has been included in FY 2029-30, FY 2030-31, and FY 2031-32 for the renovation of three neighborhood parks.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$8,000,574

\$22,623,000

\$30,623,574

Financial Information:

Expenditures	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>Total</u>
Internal Project Management	\$0	0	15,000	13,000	15,000	13,000	11,125	13,000	15,000	15,000	\$110,125
Construction	\$3,500,000	700,000	785,000	687,000	785,000	687,000	1,456,875	7,964,000	2,922,000	3,026,000	\$22,512,875
Total	\$3,500,000	700,000	800,000	700,000	800,000	700,000	1,468,000	7,977,000	2,937,000	3,041,000	\$22,623,000

Funding Source:	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>Total</u>
Capital Grants (417)	\$2,800,000	0	0	0	0	0	0	0	0	0	\$2,800,000
Gen Govt Capital Projects (401)	\$150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	\$1,500,000
Park G.O. Bonds (420)	\$550,000	550,000	650,000	550,000	650,000	550,000	1,318,000	7,827,000	2,787,000	2,891,000	\$18,323,000
Total	\$3,500,000	700,000	800,000	700,000	800,000	700,000	1,468,000	7,977,000	2,937,000	3,041,000	\$22,623,000

City of Chandler
2023-2032 Capital Improvement Program

Mesquite Groves Park Site Phase I

Program #6PR396

Program Description:

In 2002, the City of Chandler purchased 100 acres on the northwest corner of Val Vista Drive and Riggs Road for the development of a future community park (Mesquite Groves). In 2008, the aquatic center was constructed on approximately 10 acres of the park. With the population and development in southeast Chandler steadily increasing over the years, additional recreational facilities are needed in this area of the City. This project includes the design and construction of Phase I of the park which will be approximately 30 acres. Phase 1 of this project will be funded with Parks System Development Fees.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

*Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation*

\$274
\$20,519,300
\$20,519,574

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Design	\$0	1,592,300	0	0	0	0	0	0	0	0	\$1,592,300
Construction	\$0	0	0	18,927,000	0	0	0	0	0	0	\$18,927,000
Total	\$0	1,592,300	0	18,927,000	0	0	0	0	0	0	\$20,519,300

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Park SE Impact (427)	\$0	1,592,300	0	18,927,000	0	0	0	0	0	0	\$20,519,300
Total	\$0	1,592,300	0	18,927,000	0	0	0	0	0	0	\$20,519,300

Operations and Maintenance	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Ongoing Expense	\$0	0	0	0	291,621	291,827	291,827	291,827	291,827	291,827	\$1,750,756
Total	\$0	0	0	0	291,621	291,827	291,827	291,827	291,827	291,827	\$1,750,756

City of Chandler
2023-2032 Capital Improvement Program

Mesquite Groves Park Site Phase II

Program #6PR398

Program Description:

In 2002, the City of Chandler purchased 100 acres on the northwest corner of Val Vista Drive and Riggs Road for the development of a future community park (Mesquite Groves). In 2008, the aquatic center was constructed on approximately 10 acres of the park. With the population and development in southeast Chandler steadily increasing over the years, additional recreational facilities are needed in this area of the City. Phase 2 will develop approximately 30 acres of the park.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

New 10-year appropriation

\$0
\$20,377,300
\$20,377,300

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Internal Project Management	\$0	0	0	285,120	0	0	0	0	0	0	\$285,120
Municipal Arts	\$0	0	0	142,160	0	0	0	0	0	0	\$142,160
Design	\$0	1,592,300	0	0	0	0	0	0	0	0	\$1,592,300
Construction	\$0	0	0	18,357,720	0	0	0	0	0	0	\$18,357,720
Total	\$0	1,592,300	0	18,785,000	0	0	0	0	0	0	\$20,377,300

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Park G.O. Bonds (420)	\$0	1,592,300	0	18,785,000	0	0	0	0	0	0	\$20,377,300
Total	\$0	1,592,300	0	18,785,000	0	0	0	0	0	0	\$20,377,300

Operations and Maintenance	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Ongoing Expense	\$0	0	0	0	291,621	291,621	291,621	291,621	291,621	291,621	\$1,749,726
Total	\$0	0	0	0	291,621	291,621	291,621	291,621	291,621	291,621	\$1,749,726

City of Chandler
2023-2032 Capital Improvement Program

Mesquite Groves Park Site Phase III

Program #6PR399

Program Description:

In 2002, the City of Chandler purchased 100 acres on the northwest corner of Val Vista Drive and Riggs Road for the development of a future community park. With the population and development in southeast Chandler steadily increasing, additional facilities are needed to ensure the recreational needs of this park of the City are being met. This project includes the design and construction costs for Phase III of the park, which will be approximately 30 acres.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

New 10-year appropriation

\$0

\$24,215,300

\$24,215,300

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Internal Project Management	\$0	0	0	0	0	0	0	326,663	0	0	\$326,663
Municipal Arts	\$0	0	0	0	0	0	0	163,139	0	0	\$163,139
Design	\$0	1,592,300	0	0	0	0	750,000	0	0	0	\$2,342,300
Construction	\$0	0	0	0	0	0	0	21,383,198	0	0	\$21,383,198
Total	\$0	1,592,300	0	0	0	0	750,000	21,873,000	0	0	\$24,215,300

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Park G.O. Bonds (420)	\$0	1,592,300	0	0	0	0	750,000	21,873,000	0	0	\$24,215,300
Total	\$0	1,592,300	0	0	0	0	750,000	21,873,000	0	0	\$24,215,300

Operations and Maintenance	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Ongoing Expense	\$0	0	0	0	0	0	0	0	341,156	341,156	\$682,312
Total	\$0	0	0	0	0	0	0	0	341,156	341,156	\$682,312

City of Chandler
2023-2032 Capital Improvement Program

Existing Community Park Improvements/Repairs

Program #6PR530

Program Description:

Community Parks are not a mere expenditure but an investment in the future well-being of individuals and groups as well as the continued viability of the communities within Chandler. Each year, residents make requests to the Community Services Department for improvements in many of the City's existing nine community parks. This program allows the Community Services Department the ability to provide the public an equitable distribution of community park improvements throughout the City. These improvements include the renovation of playgrounds, sport courts, irrigation systems, park lighting, restrooms, parking lots, and landscaping. As the City reaches build out it is very important to upgrade the existing community parks as needed so that the recreational needs of the community are met. FY 2022-23 includes funding for the renovation of Pima Park playground.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$10,522,638

New 10-year appropriation

\$10,320,000

\$20,842,638

Financial Information:

Expenditures	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	Total
Internal Project Management	\$16,000	56,400	22,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	\$206,400
Construction	\$784,000	2,763,600	1,078,000	784,000	784,000	784,000	784,000	784,000	784,000	784,000	\$10,113,600
Total	\$800,000	2,820,000	1,100,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	\$10,320,000

Funding Source:	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	Total
Gen Govt Capital Projects (401)	\$232,911	112,800	99,000	96,000	96,000	96,000	96,000	96,000	96,000	96,000	\$1,116,711
Park G.O. Bonds (420)	\$567,089	2,707,200	1,001,000	704,000	704,000	704,000	704,000	704,000	704,000	704,000	\$9,203,289
Total	\$800,000	2,820,000	1,100,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	\$10,320,000

City of Chandler
2023-2032 Capital Improvement Program

Lantana Ranch Park Site

Program #6PR629

Program Description:

Each year the Community Services Department receives requests made by residents for additional community parks. In 2004, the City purchased approximately 70 acres of land located south of the Chandler Airport. Approximately 51 acres of this site will be developed as additional open space and utilized for general recreation. Phase one, which is 8 acres in size, was completed in FY 2021-22 and serves the neighborhood park needs for the adjacent community. FY 2026-27 and FY 2027-28 allocates funding for the design and construction of the balance of the property, approximately 43 acres. System Development Fees will be used to fund 22 acres of this phase.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$4,582,132

\$11,885,000

\$16,467,132

Financial Information:

<u>Expenditures</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>Total</u>
Internal Project Management	\$0	0	0	0	0	169,969	0	0	0	0	\$169,969
Municipal Arts	\$0	0	0	0	0	55,976	0	0	0	0	\$55,976
Design	\$0	0	0	0	983,000	0	0	0	0	0	\$983,000
Construction	\$0	0	0	0	0	10,676,055	0	0	0	0	\$10,676,055
Total	\$0	0	0	0	983,000	10,902,000	0	0	0	0	\$11,885,000

<u>Funding Source:</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>Total</u>
Park G.O. Bonds (420)	\$0	0	0	0	0	5,823,590	0	0	0	0	\$5,823,590
Park SE Impact (427)	\$0	0	0	0	983,000	5,078,410	0	0	0	0	\$6,061,410
Total	\$0	0	0	0	983,000	10,902,000	0	0	0	0	\$11,885,000

<u>Operations and Maintenance</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>Total</u>
Ongoing Expense	\$0	0	0	0	0	0	448,613	448,613	448,613	448,613	\$1,794,452
Total	\$0	0	0	0	0	0	448,613	448,613	448,613	448,613	\$1,794,452

City of Chandler
2023-2032 Capital Improvement Program

Existing Recreation Facilities Improvements

Program #6PR630

Program Description:

This project allocates funding for various improvements and/or renovations to the City's existing recreation and aquatic facilities. This project allows for upgrades and renovations for twelve facilities which include the Tumbleweed Recreation Center (TRC), Snedigar Recreation Center, Tennis Center, Environmental Education Center, Community Center, Senior Center, and six aquatic facilities. FY 2022-23 projects include improvements to the TRC, Environmental Education Center, Arrowhead Meadows Aquatic Facility, Desert Oasis Aquatic Facility, Folley Pool, Hamilton Aquatic Facility, Nozomi Aquatic Center, and the Mesquite Groves Aquatic Facility. ARPA funding will be used for improvements and repairs at the Mesquite Groves Aquatic Facility.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$4,576,682

New 10-year appropriation

\$7,900,000

\$12,476,682

Financial Information:

Expenditures	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	Total
Internal Project Management	\$15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	\$150,000
Construction	\$1,135,000	735,000	735,000	735,000	735,000	735,000	735,000	735,000	735,000	735,000	\$7,750,000
Total	\$1,150,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	\$7,900,000

Funding Source:	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	Total
Capital Grants (417)	\$400,000	0	0	0	0	0	0	0	0	0	\$400,000
Gen Govt Capital Projects (401)	\$0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	\$900,000
Park G.O. Bonds (420)	\$750,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	\$6,600,000
Total	\$1,150,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	\$7,900,000

City of Chandler
2023-2032 Capital Improvement Program

Fitness Equipment

Program #6PR634

Program Description:

In FY 2022-23, funding is being requested in the amount of \$49,000 for the replacement of fitness equipment at TRC. When the TRC opened in February 2008, approximately \$200,000 was expended on 40 pieces of strength training equipment and 55 pieces of cardiovascular equipment to equip the fitness floor. In FY 2011-12, a five-year fitness equipment replacement plan was implemented. In FY 2017-18 the plan was revised to a ten-year fitness equipment replacement plan that includes all 95 pieces of equipment to ensure that safe and quality equipment is provided. In addition, the TRC currently has 6 Americans with Disabilities Act (ADA) accessible pieces of equipment. To continue to compete with other fitness centers, it is important to maintain a high level of equipment quality. Fitness industry recommendation for the life expectancy of the cardiovascular equipment is 3-5 years. Strength training equipment has a longer life expectancy of 5-7 years. Staff has extended the life of the fitness equipment by providing ongoing maintenance, as well as contracting with multiple providers to ensure that quarterly maintenance service is being provided. Equipment scheduled for replacement in FY 2022-23 includes six (6) recumbent bikes, two (2) octane lateral X ellipticals and four (4) concept 2 rowers.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$686,842
\$762,000

\$1,448,842

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Equipment	\$49,000	96,000	47,000	94,000	105,000	94,000	32,000	49,000	96,000	100,000	\$762,000
Total	\$49,000	96,000	47,000	94,000	105,000	94,000	32,000	49,000	96,000	100,000	\$762,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Gen Govt Capital Projects (401)	\$49,000	96,000	47,000	94,000	105,000	94,000	32,000	49,000	96,000	100,000	\$762,000
Total	\$49,000	96,000	47,000	94,000	105,000	94,000	32,000	49,000	96,000	100,000	\$762,000

City of Chandler
2023-2032 Capital Improvement Program

Winn Park Site

Program #6PR647

Program Description:

As a part of a comprehensive plan to improve Downtown Chandler, Washington Street will be extended from Elgin Street to Pecos Road. The alignment of this extension will go through Winn Park (0.8 acres) causing the park to be relocated. The City is currently in the process of acquiring property for the road's right-of-way as well as the new park site. This funding is for the design and construction of a new 3-acre neighborhood park which will be in close proximity to the existing Winn Park. Typical amenities included in neighborhood parks are lighted paths, playgrounds, lighted sport courts, ramadas, open space, and landscaping. Public meetings will be held to receive input from the residents on what amenities they would like included in the park.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$0
\$1,607,000
\$1,607,000

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Internal Project Management	\$0	0	0	23,333	0	0	0	0	0	0	\$23,333
Design	\$0	0	133,000	0	0	0	0	0	0	0	\$133,000
Construction	\$0	0	0	1,450,667	0	0	0	0	0	0	\$1,450,667
Total	\$0	0	133,000	1,474,000	0	0	0	0	0	0	\$1,607,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Gen Govt Capital Projects (401)	\$0	0	133,000	1,474,000	0	0	0	0	0	0	\$1,607,000
Total	\$0	0	133,000	1,474,000	0	0	0	0	0	0	\$1,607,000

Operations and Maintenance	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Ongoing Expense	\$0	0	0	0	18,569	18,569	18,569	18,569	18,569	18,569	\$111,414
Total	\$0	0	0	0	18,569	18,569	18,569	18,569	18,569	18,569	\$111,414

City of Chandler
2023-2032 Capital Improvement Program

Library Facilities Improvements

Program #6PR648

Program Description:

This project allocates funding for various improvements and renovations to the City's existing four library facilities. The Downtown Library opened in 1994, Hamilton Library opened in 1998, Sunset Library opened in 2000, and Basha Library opened in 2002. FY 2022-23 includes funding for exterior improvements to the Sunset Library while funding in FY 2023-24 is for program room improvements at the Hamilton Library. These improvements are not completed by Buildings and Facilities and are managed by the Community Services Department.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$157,892

\$1,567,000

\$1,724,892

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Internal Project Management	\$15,000	24,140	0	0	0	0	0	0	0	0	\$39,140
Construction	\$345,000	1,182,860	0	0	0	0	0	0	0	0	\$1,527,860
Total	\$360,000	1,207,000	0	0	0	0	0	0	0	0	\$1,567,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Library G.O. Bonds (430)	\$360,000	1,207,000	0	0	0	0	0	0	0	0	\$1,567,000
Total	\$360,000	1,207,000	0	0	0	0	0	0	0	0	\$1,567,000

City of Chandler
2023-2032 Capital Improvement Program

Folley Park/Pool Renovation

Program #6PR650

Program Description:

Folley Park is a 24-acre Community Park originally developed in 1976. In 1981, the aquatic center was added to the park. This project will provide much needed amenity updates to the park and pool. The existing softball fields will be relocated to Tumbleweed Park creating additional open space within Folley Park.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$0

New 10-year appropriation

\$16,936,000

\$16,936,000

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Internal Project Management	\$0	0	0	0	0	0	241,000	0	0	0	\$241,000
Design	\$0	0	0	0	0	1,394,000	0	0	0	0	\$1,394,000
Construction	\$0	0	0	0	0	0	15,301,000	0	0	0	\$15,301,000
Total	\$0	0	0	0	0	1,394,000	15,542,000	0	0	0	\$16,936,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Park G.O. Bonds (420)	\$0	0	0	0	0	1,394,000	15,542,000	0	0	0	\$16,936,000
Total	\$0	0	0	0	0	1,394,000	15,542,000	0	0	0	\$16,936,000

City of Chandler
2023-2032 Capital Improvement Program

Tumbleweed Multi-gen Expansion

Program #6PR651

Program Description:

The TRC is a 62,000 square-foot multi-gen recreational facility located in Tumbleweed Regional Park designed to assist patrons in getting and staying active. From Tumble Tots and Teen Fitness to Personal Training and Silver Sneakers, this facility has provided a wide variety of classes, activities, and events for all ages since 2008. The TRC currently features an art studio, catering and teaching kitchen, ceramics studio, child watch, classrooms, dance studio, fitness areas, group exercise studio, gymnasium, indoor track, locker room with showers, meeting rooms, multipurpose room, and racquetball courts. This project will add an additional 21,000 square-feet to the facility which will include additional gym and programming space. Operations and maintenance are anticipated to be covered with savings from other facilities.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$1,000,000

\$13,888,000

\$14,888,000

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Internal Project Management	\$0	216,025	0	0	0	0	0	0	0	0	\$216,025
Municipal Arts	\$0	108,013	0	0	0	0	0	0	0	0	\$108,013
Construction	\$0	13,563,962	0	0	0	0	0	0	0	0	\$13,563,962
Total	\$0	13,888,000	0	0	0	0	0	0	0	0	\$13,888,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Park G.O. Bonds (420)	\$0	13,888,000	0	0	0	0	0	0	0	0	\$13,888,000
Total	\$0	13,888,000	0	0	0	0	0	0	0	0	\$13,888,000

City of Chandler
2023-2032 Capital Improvement Program

Parks Front-End Loader

Program #6PR652

Program Description:

In FY 2022-23, the Park Operations Division is requesting \$90,000 of one-time funding to replace a backhoe along with additional equipment of a scraper for soil contouring and pallet forks. The backhoe was originally purchased in 1992, making it 29 years old. This piece of equipment has become unreliable and prone to breaking down over the past several years which delays staff's ability to promptly make various repairs. This piece of equipment has been in the shop 35 times for repairs over the past four years. It has cost more than \$7,400 to repair to the hydraulic system and injection system (new injector pump, new hydra pump, new swing cylinder, and tires). In the past 10 years, the Parks Division has spent \$27,166 on repairs. Since its condition was rated as poor to unserviceable, it was turned in and subsequently sold.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

New 10-year appropriation

\$0

\$90,000

\$90,000

Financial Information:

Expenditures	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	Total
Equipment	\$90,000	0	0	0	0	0	0	0	0	0	\$90,000
Total	\$90,000	0	0	0	0	0	0	0	0	0	\$90,000

Funding Source:	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	Total
Gen Govt Capital Projects (401)	\$90,000	0	0	0	0	0	0	0	0	0	\$90,000
Total	\$90,000	0	0	0	0	0	0	0	0	0	\$90,000

City of Chandler
2023-2032 Capital Improvement Program

Gazelle Meadows/Galveston Neighborhood Improvement

Program #6PR653

Program Description:

Each year the Community Services Department receives requests for improvements to Chandler’s existing park system. Gazelle Meadows Park is an 8.99-acre neighborhood park located in the square mile bounded by Chandler Boulevard, Arizona Avenue, Ray Road, and McQueen Road. Initially developed in 1987, this project will renovate the park providing new and updated amenities. This project will also provide various neighborhood improvements as well. As with all City of Chandler park development projects, public input will play an important role in assuring that the ideas, issues, and or concerns of Chandler residents are heard.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$0
\$3,900,000
\$3,900,000

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Construction	\$3,900,000	0	0	0	0	0	0	0	0	0	\$3,900,000
Total	\$3,900,000	0	0	0	0	0	0	0	0	0	\$3,900,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Capital Grants (417)	\$3,900,000	0	0	0	0	0	0	0	0	0	\$3,900,000
Total	\$3,900,000	0	0	0	0	0	0	0	0	0	\$3,900,000

City of Chandler
2023-2032 Capital Improvement Program

Aging Park Landscaping Revitalization

Program #6PR654

Program Description:

Park Operations Division is requesting funding to replenish granite gravel, trees, and shrubs in existing parks. Once a new park is built, these features naturally (or unnaturally due to storms, etc.) decompose or die, leaving the granite sparse in many places, and the dead or down trees or shrubs in areas making the parks look less attractive to the residents. To maintain a healthy and vibrant urban forest, it's important to have a diversity of tree species and ages, well-adapted to desert conditions. We need to continually plant new trees to replace those lost to drought, old age, disease, storm events, insects, and injury. The current level of funding will not allow this goal to be reached, and as a result, parks are losing more trees, shrubs, and granite gravel than can be replaced. If we eliminate or lessen tree planting, we risk losing our valuable urban forest and the many benefits it provides daily.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$0
\$5,000,000
\$5,000,000

Financial Information:

Expenditures	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	Total
Maintenance	\$500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$5,000,000
Total	\$500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$5,000,000

Funding Source:	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	Total
Gen Govt Capital Projects (401)	\$500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$5,000,000
Total	\$500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$5,000,000

City of Chandler
2023-2032 Capital Improvement Program

Existing Athletic Field Improvements/Repairs

Program #6PR655

Program Description:

The City of Chandler currently has sixty (60) natural turf athletic fields that are utilized daily for both adult and youth sports league play/practice. It is imperative that the turf on these fields is conditioned to handle and recover from the stress caused by heavy athletic use. This program will make enhancements to these fields in an effort to improve the playing surfaces. Improvements could include irrigation system improvements, fertilization, and synthetic field conversions. Funding has been included in FY 2022-2023 for the synthetic turf conversion of three (3) multi-use fields at the Snedigar Sports Complex.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$0
\$10,678,000
\$10,678,000

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Park Development	\$6,178,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$10,678,000
Total	\$6,178,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$10,678,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Capital Grants (417)	\$1,175,000	0	0	0	0	0	0	0	0	0	\$1,175,000
Gen Govt Capital Projects (401)	\$5,003,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$9,503,000
Total	\$6,178,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$10,678,000

Cultural Development

(Arts/Downtown/Museum)



The Downtown Entertainment District, Center for the Arts, Galleries, Museum, and special events capitalize on Chandler's rich culture, unique history and captivating arts and music scene.

City of Chandler
2023-2032 Capital Improvement Program

Cultural Development Capital Program Overview

The Cultural Development CIP includes funding for Downtown Redevelopment, Center for the Arts, Vision Gallery, and the Museum. Projects include capital improvements for these facilities as well as new construction projects. Major funding sources include General Obligation Bonds and the General Government Capital Projects Fund.

Comparison to Prior 10-Year CIP

Program #	Program Name	2022-2031	2023-2032	\$ Change	% Change
6CA551	Center for the Arts Facilities Improvements	\$ 1,000,000	\$ 1,372,844	\$ 372,844	37%
6CA619	Downtown Redevelopment	5,925,000	6,000,000	75,000	1%
6CA650	Dr. A.J. Chandler Park	10,844,620	10,844,620	-	0%
6CA669	Wall Street Improvements	1,750,000	1,970,275	220,275	13%
6CA670	Tumbleweed Ranch	-	190,000	190,000	NEW
6CA671	Downtown Alley Projects	-	5,040,000	5,040,000	NEW
6CA778	City Hall Parking Lot and Alleyway	-	959,000	959,000	NEW
Total - Cultural Development		\$ 19,519,620	\$ 26,376,739	\$ 6,857,119	35%

Significant Changes

from prior year Capital Improvement Program

6CA551 – Center for the Arts Facilities Improvements: This program provides funding for non-infrastructure annual improvements and repairs. The increase in funding reflects an update to the 10-year plan.

6CA669 – Wall Street Improvements: This program provides funding for alley way improvements, including a pedestrian path from Chandler Boulevard to Frye Road. The increase in funding reflects updated design costs.

City of Chandler
2023-2032 Capital Improvement Program

2022-23 Total Capital Appropriation Summary

Cultural Development/Non-Departmental - 1291					
Program #	Program Name	Carryforward Appropriation		2022-23	2022-23
		Encumbered	Unencumbered	New	Total
		Purchase Orders	February 2022	Appropriation	Appropriation
6GG619	Downtown Redevelopment	\$ 23,965	\$ -	\$ -	\$ 23,965
6GG659	Downtown Parking Garages	-	7,623,598	-	7,623,598
Total Capital Program Budgets		\$ 23,965	\$ 7,623,598	\$ -	\$ 7,647,563
Fund					
401	General Gov't Capital Project	23,965	7,623,598	\$ -	\$ 7,647,563
Total Capital Program Funding		\$ 23,965	\$ 7,623,598	\$ -	\$ 7,647,563

Cultural Development Capital - 4320					
Program #	Program Name	Carryforward Appropriation		2022-23	2022-23
		Encumbered	Unencumbered	New	Total
		Purchase Orders	February 2022	Appropriation	Appropriation
6CA384	Museum	\$ -	\$ 1,926	\$ -	\$ 1,926
6CA551	Center for the Arts Facilities Improvements	3,070	124,139	572,844	700,053
6CA619	Downtown Redevelopment	292,218	125,591	600,000	1,017,809
6CA650	Dr. A.J. Chandler Park	-	76,048	-	76,048
6CA669	Wall Street Improvements	-	60,092	220,275	280,367
6CA670	Tumbleweed Ranch	-	-	190,000	190,000
6CA671	Downtown Alley Projects	-	-	426,000	426,000
6CA778	City Hall Parking Lot and Alleyway	-	-	959,000	959,000
Total Capital Program Budgets		\$ 295,288	\$ 387,796	\$ 2,968,119	\$ 3,651,203
Fund					
401	General Gov't Capital Project	\$ 293,753	\$ 302,540	\$ 1,295,499	\$ 1,891,792
411	Street Bonds	-	-	1,385,000	1,385,000
417	Capital Grant	1,535	83,330	286,422	371,287
433	Art Center Bonds	-	1,926	1,198	3,124
Total Capital Program Funding		\$ 295,288	\$ 387,796	\$ 2,968,119	\$ 3,651,203

City of Chandler
2023-2032 Capital Improvement Program

Cultural Development 10-Year Cost Summary

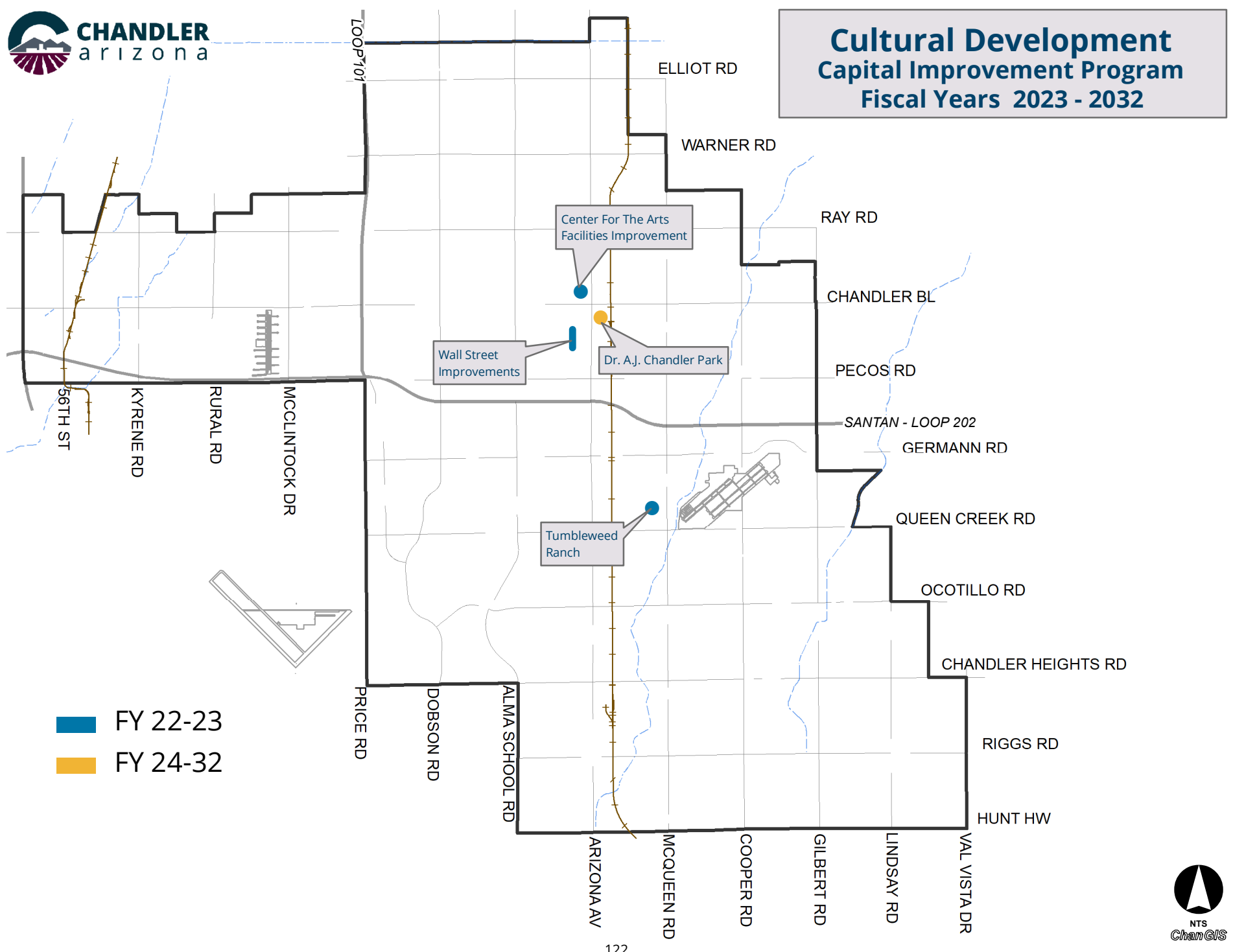
Program Cost by Fiscal Year

Program #	Program Name	2022-23	2023-24	2024-25	2025-26	2026-27	5-Year Total	2027-2032	10-Year Total
6CA551	Center for the Arts Facilities Improvements	\$ 572,844	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ 972,844	\$ 400,000	\$ 1,372,844
6CA619	Downtown Redevelopment	600,000	600,000	600,000	600,000	600,000	3,000,000	3,000,000	6,000,000
6CA650	Dr. A.J. Chandler Park	-	-	-	750,000	10,094,620	10,844,620	-	10,844,620
6CA669	Wall Street Improvements	220,275	1,750,000	-	-	-	1,970,275	-	1,970,275
6CA670	Tumbleweed Ranch	190,000	-	-	-	-	190,000	-	190,000
6CA671	Downtown Alley Projects	426,000	170,000	4,444,000	-	-	5,040,000	-	5,040,000
6CA778	City Hall Parking Lot and Alleyway	959,000	-	-	-	-	959,000	-	959,000
Total - Cultural Development		\$ 2,968,119	\$ 2,520,000	\$ 5,244,000	\$ 1,350,000	\$ 10,894,620	\$ 22,976,739	\$ 3,400,000	\$ 26,376,739

Revenue Sources by Fiscal Year

	2022-23	2023-24	2024-25	2025-26	2026-27	5-Year Total	2027-2032	10-Year Total
General Government Capital Projects Fund	\$ 1,295,499	\$ 2,350,000	\$ 700,000	\$ 600,000	\$ 700,000	\$ 5,645,499	\$ 3,200,000	\$ 8,845,499
Street Bonds	1,385,000	170,000	4,444,000	-	-	5,999,000	-	5,999,000
Capital Grant Fund	286,422	-	100,000	-	100,000	486,422	200,000	686,422
Parks Bonds	-	-	-	750,000	10,094,620	10,844,620	-	10,844,620
Art Center Bonds	1,198	-	-	-	-	1,198	-	1,198
Total - Cultural Development	\$ 2,968,119	\$ 2,520,000	\$ 5,244,000	\$ 1,350,000	\$ 10,894,620	\$ 22,976,739	\$ 3,400,000	\$ 26,376,739

Cultural Development Capital Improvement Program Fiscal Years 2023 - 2032



- FY 22-23
- FY 24-32

City of Chandler
2023-2032 Capital Improvement Program

Center for the Arts Improvements

Program #6CA551

Program Description:

The Chandler Center for the Arts (CCA) was built in 1989. This program allows for annual improvement and repairs of the facility. In 2007, the City commissioned a study to review the conditions of the CCA and make recommendations for future improvements. In 2016, the City commissioned a report with Life Quest Training & Consulting for a Readily Achievable Barrier Removal, which outlined ADA improvement recommendations. Funds allow for matched funding (50% revenue offset) from the Chandler Unified School District (CUSD) on shared projects. Projects planned for FY 2022-23 include the backstage restrooms and dressing room renovations bringing them into ADA compliance. ADA funding in the amount of \$150,000 is being committed to this project. Future needs for FY 2024-25 and beyond include repair and/or replacement of stage risers, lighting fixtures, stationary lifts, and drivable lifts.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$1,962,586
\$1,372,844

\$3,335,430

Financial Information:

Expenditures	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>Total</u>
Internal Project Management	\$9,000	0	0	0	0	0	0	0	0	0	\$9,000
Other Professional Services	\$150,000	0	0	0	0	0	0	0	0	0	\$150,000
Fees	\$3,000	0	0	0	0	0	0	0	0	0	\$3,000
Construction Mgmt	\$54,000	0	0	0	0	0	0	0	0	0	\$54,000
Construction	\$298,844	0	200,000	0	200,000	0	200,000	0	200,000	0	\$1,098,844
Additional Services	\$4,000	0	0	0	0	0	0	0	0	0	\$4,000
Contingency	\$54,000	0	0	0	0	0	0	0	0	0	\$54,000
Total	\$572,844	0	200,000	0	200,000	0	200,000	0	200,000	0	\$1,372,844

Funding Source:	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>Total</u>
Art Center G.O. Bonds (433)	\$1,198	0	0	0	0	0	0	0	0	0	\$1,198
Capital Grants (417)	\$286,422	0	100,000	0	100,000	0	100,000	0	100,000	0	\$686,422

City of Chandler
2023-2032 Capital Improvement Program

Center for the Arts Improvements							Program #6CA551				
Gen Govt Capital Projects (401)	\$285,224	0	100,000	0	100,000	0	100,000	0	100,000	0	\$685,224
Total	\$572,844	0	200,000	0	200,000	0	200,000	0	200,000	0	\$1,372,844

City of Chandler
2023-2032 Capital Improvement Program

Downtown Redevelopment

Program #6CA619

Program Description:

The Downtown Redevelopment program is used to improve and enhance Downtown properties and amenities to create a vibrant City Center and employment corridor. Funding assists with the maintenance costs of Downtown Chandler. With the continued increase in activity in Downtown Chandler, including new development and recent infrastructure improvements from Frye Road to Pecos Road.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$3,744,439

New 10-year appropriation

\$6,000,000

\$9,744,439

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Additional Services	\$600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	\$6,000,000
Total	\$600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	\$6,000,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Gen Govt Capital Projects (401)	\$600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	\$6,000,000
Total	\$600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	\$6,000,000

City of Chandler
2023-2032 Capital Improvement Program

Dr. A.J. Chandler Park

Program #6CA650

Program Description:

The Dr. A.J. Chandler Park Master Plan was completed in Fiscal Year (FY) 2016-17. FY 2025-26 funding will be allocated for the design of phase one that includes new infrastructure, hardscape, shading, pedestrian crossing across Arizona Avenue, and technology features. Funds for FY 2026-27 will be allocated towards the construction of phase one and design and construction of phase two that includes The Green, The Garden, and The Experience.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$424,713

New 10-year appropriation

\$10,844,620

\$11,269,333

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Municipal Arts	\$0	0	0	0	96,620	0	0	0	0	0	\$96,620
Design	\$0	0	0	750,000	336,000	0	0	0	0	0	\$1,086,000
Construction	\$0	0	0	0	9,662,000	0	0	0	0	0	\$9,662,000
Total	\$0	0	0	750,000	10,094,620	0	0	0	0	0	\$10,844,620

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Park G.O. Bonds (420)	\$0	0	0	750,000	10,094,620	0	0	0	0	0	\$10,844,620
Total	\$0	0	0	750,000	10,094,620	0	0	0	0	0	\$10,844,620

Operations and Maintenance	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Ongoing Expense	\$0	0	0	0	0	15,000	20,000	20,000	20,000	20,000	\$95,000
Total	\$0	0	0	0	0	15,000	20,000	20,000	20,000	20,000	\$95,000

City of Chandler
2023-2032 Capital Improvement Program

Wall Street Improvements

Program #6CA669

Program Description:

In efforts to continue revitalization south of the Historic Square, Wall Street Improvements will allow for a continued pedestrian path from Chandler Boulevard (Overstreet) to Frye Road. The Wall Street improvements from Chicago Street to Frye Road include stamped concrete, pedestrian lighting, and concrete walls to the west, as well as landscaping, and an arch entry monument over Wall Street at Chicago Street. Wall Street will be closed to vehicles from mid-morning to evening to allow for outdoor eating, craft shows, special events, etc. This project was approved as part of the 2020-2029 CIP, with the preliminary design completed in FY 2019-20 and construction slated for FY 2023-24. During the design phase, the Telecommunications and Utility Franchise Unit and Downtown Redevelopment worked with APS on preliminary designs to upgrade and underground utilities in the Wall Street Alley. The design work needs to be completed now that the utility undergrounding was approved last fiscal year. The undergrounding of utilities will allow for additional redevelopment and growth in downtown South.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$60,092

\$1,970,275

\$2,030,367

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Internal Project Management	\$20,397	0	0	0	0	0	0	0	0	0	\$20,397
Other Professional Services	\$9,413	0	0	0	0	0	0	0	0	0	\$9,413
Fees	\$5,100	0	0	0	0	0	0	0	0	0	\$5,100
Design	\$152,575	0	0	0	0	0	0	0	0	0	\$152,575
Construction	\$0	1,750,000	0	0	0	0	0	0	0	0	\$1,750,000
Additional Services	\$10,198	0	0	0	0	0	0	0	0	0	\$10,198
Contingency	\$22,592	0	0	0	0	0	0	0	0	0	\$22,592
Total	\$220,275	1,750,000	0	0	0	0	0	0	0	0	\$1,970,275

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Gen Govt Capital Projects (401)	\$220,275	1,750,000	0	0	0	0	0	0	0	0	\$1,970,275

City of Chandler
2023-2032 Capital Improvement Program

Wall Street Improvements	Program #6CA669										
Total	\$220,275	1,750,000	0	0	0	0	0	0	0	0	\$1,970,275

City of Chandler
2023-2032 Capital Improvement Program

Tumbleweed Ranch

Program #6CA670

Program Description:

Tumbleweed Ranch includes many historic buildings in need of repair. The McCroskey & Edwards House exterior stabilization will make contractor repairs (\$30,000) including: replace the porch screens, new coverings for crawl space openings, seal all cracks on exterior walls, re-glaze widows, and spot prime and paint exterior to match existing. Additional contractor repairs to the Edwards House (\$30,000) include: replace damaged and missing shingles, replace screens on front porch, caulk and seal windows and doors, replace two broken windows, and spot prime and paint exterior to match existing. Hire a consultant that meets the Secretary of Interior's Professional Qualifications to complete a historic building condition assessment (\$30,000). This assessment will be used to repair and preserve both historic structures. A new Tumbleweed Ranch Conceptual Plan is set to be completed in Fiscal Year 2021-22. Phase 1 design work will develop architectural and landscape designs of physical resources (buildings, walkways, landscape, etc.) of the Phase 1 of Tumbleweed Ranch Conceptual Plan (\$100,000).

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$0

New 10-year appropriation

\$190,000

\$190,000

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Study	\$30,000	0	0	0	0	0	0	0	0	0	\$30,000
Maintenance	\$60,000	0	0	0	0	0	0	0	0	0	\$60,000
Design	\$100,000	0	0	0	0	0	0	0	0	0	\$100,000
Total	\$190,000	0	0	0	0	0	0	0	0	0	\$190,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Gen Govt Capital Projects (401)	\$190,000	0	0	0	0	0	0	0	0	0	\$190,000
Total	\$190,000	0	0	0	0	0	0	0	0	0	\$190,000

City of Chandler
2023-2032 Capital Improvement Program

Downtown Alley Projects

Program #6CA671

Program Description:

As redevelopment continues in the downtown, the use and infrastructure needs of alleys play an integral role in current and future development. This project provides funding to improve the California Street to San Marcos Place alley and the Washington alley (Frye Road to Fairview Street). This project may include curbing, portland cement concrete, landscaping, hardscape, lighting, and utility relocations.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

New 10-year appropriation

\$0

\$5,040,000

\$5,040,000

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Utility Relocation	\$0	0	1,120,000	0	0	0	0	0	0	0	\$1,120,000
Internal Project Management	\$54,000	0	0	0	0	0	0	0	0	0	\$54,000
Other Professional Services	\$0	170,000	0	0	0	0	0	0	0	0	\$170,000
Design	\$345,000	0	0	0	0	0	0	0	0	0	\$345,000
Construction Mgmt	\$0	0	322,000	0	0	0	0	0	0	0	\$322,000
Construction	\$0	0	2,680,000	0	0	0	0	0	0	0	\$2,680,000
Additional Services	\$27,000	0	0	0	0	0	0	0	0	0	\$27,000
Contingency	\$0	0	322,000	0	0	0	0	0	0	0	\$322,000
Total	\$426,000	170,000	4,444,000	0	0	0	0	0	0	0	\$5,040,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Streets G.O. Bonds (411)	\$426,000	170,000	4,444,000	0	0	0	0	0	0	0	\$5,040,000
Total	\$426,000	170,000	4,444,000	0	0	0	0	0	0	0	\$5,040,000

City of Chandler
2023-2032 Capital Improvement Program

City Hall Parking Lot and Alleyway

Program #6CA778

Program Description:

This project provides funding for the parking lot and alley north of the City Hall main complex. This will include repair, resurfacing, ADA compliance, and the addition of trash enclosure along the alley.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$0

New 10-year appropriation

\$959,000

\$959,000

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Internal Project Management	\$14,000	0	0	0	0	0	0	0	0	0	\$14,000
Design	\$70,000	0	0	0	0	0	0	0	0	0	\$70,000
Construction Mgmt	\$84,000	0	0	0	0	0	0	0	0	0	\$84,000
Construction	\$700,000	0	0	0	0	0	0	0	0	0	\$700,000
Additional Services	\$7,000	0	0	0	0	0	0	0	0	0	\$7,000
Contingency	\$84,000	0	0	0	0	0	0	0	0	0	\$84,000
Total	\$959,000	0	0	0	0	0	0	0	0	0	\$959,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Streets G.O. Bonds (411)	\$959,000	0	0	0	0	0	0	0	0	0	\$959,000
Total	\$959,000	0	0	0	0	0	0	0	0	0	\$959,000



Development Services



Excellent customer service, thoughtful planning decisions, and high development standards ensure our built environment is safe, beautiful, and well-maintained.

City of Chandler
 2023-2032 Capital Improvement Program

Development Services Capital Program Overview

The Development Services CIP incorporates projects which support all areas of the City. Projects include traffic equipment, traffic signals, and citywide fiber upgrades. Major funding sources include General Obligation Bonds and the General Government Capital Projects Fund.

Comparison to Prior 10-Year CIP

Program #	Program Name	2022-2031	2023-2032	\$ Change	% Change
6DS099	Citywide Fiber Upgrades	\$ 13,591,600	\$ 15,531,700	\$ 1,940,100	14%
6DS322	Traffic Signal Additions	3,207,200	4,743,000	1,535,800	48%
6DS736	Traffic Management Center Equipment	645,000	645,000	-	0%
Total - Development Services		\$ 17,443,800	\$ 20,919,700	\$ 3,475,900	20%

Significant Changes

from prior year Capital Improvement Program

6DS099 – Citywide Fiber Upgrades: This program provides funding to update fiber assets and improving the stability, resiliency, and performance as well as the rehabilitation of the fiber optic system, and provide fiber optic system equipment for ongoing operations and maintenance. The increase in funding reflects updated construction costs to the 10-year plan.

6DS322 – Traffic Signal Additions: This program provides funding for the installation of traffic signals. The increase in funding reflects updated construction costs to the 10-year plan.

City of Chandler
2023-2032 Capital Improvement Program

2022-23 Total Capital Appropriation Summary

Development Services Capital - 1560					
Program #	Program Name	Carryforward Appropriation		2022-23	2022-23
		Encumbered	Unencumbered	New	Total
		Purchase Orders	February 2022	Appropriation	Appropriation
6DS099	Citywide Fiber Upgrades	\$ -	\$ 1,644,698	\$ 3,600,000	\$ 5,244,698
6DS322	Traffic Signal Additions	-	2,636,898	805,000	3,441,898
6DS736	Traffic Management Center Equipment	-	129,428	50,000	179,428
Total Capital Program Budgets		\$ -	\$ 4,411,024	\$ 4,455,000	\$ 8,866,024
Fund					
401	General Gov't Capital Project	\$ -	\$ 1,325,811	\$ 855,000	\$ 2,180,811
411	Street Bonds	-	1,969,476	-	1,969,476
417	Capital Grant	-	1,115,737	3,600,000	4,715,737
Total Capital Program Funding		\$ -	\$ 4,411,024	\$ 4,455,000	\$ 8,866,024

City of Chandler
 2023-2032 Capital Improvement Program

Development Services 10-Year Cost Summary

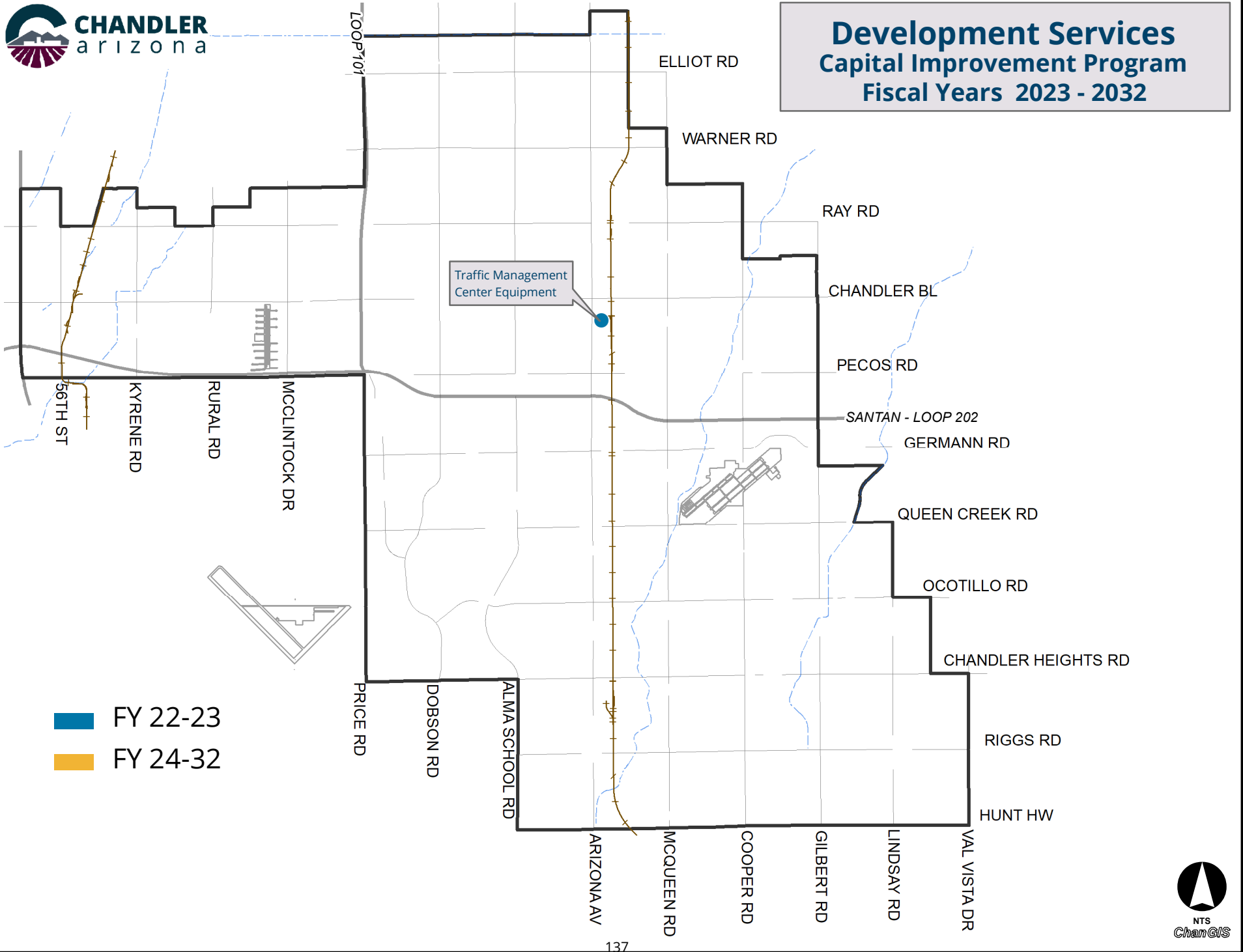
Program Cost by Fiscal Year

Program #	Program Name	2022-23	2023-24	2024-25	2025-26	2026-27	5-Year Total	2027-2032	10-Year Total
6DS099	Citywide Fiber Upgrades	\$ 3,600,000	\$ 1,241,400	\$ 1,635,300	\$ 1,540,800	\$ 1,490,000	\$ 9,507,500	\$ 6,024,200	\$ 15,531,700
6DS322	Traffic Signal Additions	805,000	710,000	97,000	710,000	97,000	2,419,000	2,324,000	4,743,000
6DS736	Traffic Management Center Equipment	50,000	50,000	60,000	50,000	50,000	260,000	385,000	645,000
Total - Development Services		\$ 4,455,000	\$ 2,001,400	\$ 1,792,300	\$ 2,300,800	\$ 1,637,000	\$ 12,186,500	\$ 8,733,200	\$ 20,919,700

Revenue Sources by Fiscal Year

	2022-23	2023-24	2024-25	2025-26	2026-27	5-Year Total	2027-2032	10-Year Total
General Government Capital Projects Fund	\$ 855,000	\$ 2,001,400	\$ 1,792,300	\$ 2,300,800	\$ 1,637,000	\$ 8,586,500	\$ 8,733,200	\$ 17,319,700
Capital Grant Fund	3,600,000	-	-	-	-	3,600,000	-	3,600,000
Total - Development Services	\$ 4,455,000	\$ 2,001,400	\$ 1,792,300	\$ 2,300,800	\$ 1,637,000	\$ 12,186,500	\$ 8,733,200	\$ 20,919,700

**Development Services
Capital Improvement Program
Fiscal Years 2023 - 2032**



City of Chandler
2023-2032 Capital Improvement Program

Citywide Fiber Upgrades

Program # 6DS099

Program Description:

The end goal of the citywide capital fiber optic program is to put the City in a position where it will be able to deploy, operate, integrate, and maintain the network more effectively now and in the future. The fiber master plan is the culmination of substantial amounts of data collection, a wide variety of network analysis, and careful evaluations of costs and of long-term potential benefits and solutions to existing challenges. These citywide fiber initiatives include updating the fiber assets and improving the stability, resiliency, and performance. Current staffing levels are well below industry standard given the fact that the City manages 135 miles of fiber installed in over 161 miles of conduit. This fiber currently connects to most of the 225 signalized intersections, 51 municipal buildings, and other key City infrastructure sites such as the 20 Aquifer Storage and Recovery (ASR) wells. These fiber connections allow for City staff to connect to the IT core switches, as well to pass data securely over the City-owned and controlled networks such as those used by the Police Department, and to perform real time monitoring and control timing of traffic signals and operation of lift stations and ASR wells from remote centralized locations. As the dependency of the City has grown to rely on this technology, its resiliency and continued operation is critical to the continued successful operation of the City. This project will also provide fiber optic system equipment for ongoing operations, maintenance, and rehabilitation of the fiber optic system as many of the components that make up the system begin to degrade beyond the manufacturers recommended specifications. ARPA funding will be used for the FY 2022-23 projects.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

New 10-year appropriation

\$1,644,698

\$15,731,700

\$17,376,398

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Construction Mgmt	\$3,600,000	1,241,400	1,635,300	1,540,800	1,490,000	1,500,000	1,437,000	1,252,800	917,200	917,200	\$15,531,700
Total	\$3,600,000	1,241,400	1,635,300	1,540,800	1,490,000	1,500,000	1,437,000	1,252,800	917,200	917,200	\$15,531,700

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Capital Grants (417)	\$3,600,000	0	0	0	0	0	0	0	0	0	\$3,600,000
Gen Govt Capital Projects (401)	\$0	1,241,400	1,635,300	1,540,800	1,490,000	1,500,000	1,437,000	1,252,800	917,200	917,200	\$11,931,700
Total	\$3,600,000	1,241,400	1,635,300	1,540,800	1,490,000	1,500,000	1,437,000	1,252,800	917,200	917,200	\$15,531,700

City of Chandler
2023-2032 Capital Improvement Program

Citywide Fiber Upgrades

Program # 6DS099

Operations and Maintenance	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
One Time Expense	\$200,000	0	0	0	0	0	0	0	0	0	\$200,000
Total	\$200,000	0	0	0	0	0	0	0	0	0	\$200,000

City of Chandler
2023-2032 Capital Improvement Program

Traffic Signal Additions

Program #6DS322

Program Description:

Due to recent traffic signal warrant studies and development that has not provided funding for adjacent future traffic signals, funding for one traffic signal in the amount of \$780,000 is included in FY 2022-23. Beyond that, funding is included for construction of one signal every other year for future traffic signals that may arise from locations that meet the necessary federal warrants for installation.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$2,640,038

New 10-year appropriation

\$4,743,000

\$7,383,038

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Internal Project Management	\$25,000	9,000	17,000	9,000	17,000	9,000	17,000	9,000	17,000	9,000	\$138,000
Construction	\$780,000	701,000	80,000	701,000	80,000	701,000	80,000	701,000	80,000	701,000	\$4,605,000
Total	\$805,000	710,000	97,000	710,000	97,000	710,000	97,000	710,000	97,000	710,000	\$4,743,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Gen Govt Capital Projects (401)	\$805,000	710,000	97,000	710,000	97,000	710,000	97,000	710,000	97,000	710,000	\$4,743,000
Total	\$805,000	710,000	97,000	710,000	97,000	710,000	97,000	710,000	97,000	710,000	\$4,743,000

City of Chandler
2023-2032 Capital Improvement Program

Traffic Management Center Equipment

Program #6DS736

Program Description:

This program funds replacement equipment and components needed to maintain the Traffic Management Center (TMC). The communication and video servers were replaced in FY 2017-18 and are budgeted for another replacement in FY 2024-25. The traffic control system software, server, and video wall were replaced in FY 2018-19, and are budgeted for another replacement in FY 2028-29. This program also funds traffic related fiber maintenance specifically for infrastructure between the City fiber vault and the signal. This project is vital to help replace aging fiber infrastructure and connect new traffic signals to continue meeting service demands and to maintain operations.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$149,984

\$645,000

\$794,984

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Construction	\$50,000	50,000	60,000	50,000	50,000	50,000	185,000	50,000	50,000	50,000	\$645,000
Total	\$50,000	50,000	60,000	50,000	50,000	50,000	185,000	50,000	50,000	50,000	\$645,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Gen Govt Capital Projects (401)	\$50,000	50,000	60,000	50,000	50,000	50,000	185,000	50,000	50,000	50,000	\$645,000
Total	\$50,000	50,000	60,000	50,000	50,000	50,000	185,000	50,000	50,000	50,000	\$645,000

Information Technology



Information Technology provides the network, resources, and cybersecurity that enable our City to connect and deliver in-person, mobile, online, and phone services.

City of Chandler
2023-2032 Capital Improvement Program

Information Technology Capital Program Overview

The Information Technology CIP incorporates a mix of technology projects which support all areas of the City. Projects include technology improvements and acquisitions such as software, hardware, and applications. The primary funding source is the General Government Capital Projects Fund.

Comparison to Prior 10-Year CIP

Program #	Program Name	2022-2031	2023-2032	\$ Change	% Change
6GG617	Information Technology Project Program	\$ 5,626,225	\$ 11,521,151	\$ 5,894,926	105%
6IT093	Microsoft Office 365 (formerly User Productivity Improvements)	834,000	872,000	38,000	5%
6IT097	Citywide Technology Infrastructure	-	900,000	900,000	NEW
6IT101	Police Virtual Private Network	482,000	482,000	-	0%
6IT102	Wi-Fi Access Points	783,000	391,500	(391,500)	-50%
6IT103	Enterprise Backup and Recovery Upgrade	-	400,000	400,000	NEW
6IT104	Collaboration Mobility	-	1,753,720	1,753,720	NEW
6IT105	Inventory Control and Compliance	-	180,000	180,000	NEW
Total - Information Techenology		\$ 7,725,225	\$ 16,500,371	\$ 8,775,146	114%

Significant Changes

from prior year Capital Improvement Program

6GG617 - Information Technology Project Program: This program provides funding for multiple Information Technology projects which include research and development, analysis, and projects that directly support business objectives. Funding was approved in FY 2021-22 and can fluctuate year to year based on projects added to the 10-year plan.

6IT102 - Wi-Fi Access Points: This project provides fund for Wi-Fi access points is various locations in City facilities. The decrease in funding reflects equipment costs that were approved in FY 2021-22.

City of Chandler
2023-2032 Capital Improvement Program

2022-23 Total Capital Appropriation Summary

Information Technology Projects Capital - 1285						
Program #	Program Name	Carryforward Appropriation		2022-23	2022-23	
		Encumbered	Unencumbered	New	Total	
		Purchase Orders	February 2022	Appropriation	Appropriation	
6GG617	Information Technology Project Program	\$ -	\$ 85,000	\$ 4,478,151	\$ 4,563,151	
6IC046	EDMS Upgrade	14,306	46,948	-	61,254	
6IC088	Project Management Consultants	417,295	113,469	-	530,764	
6IC090	City Business Registration/Speciality Licenses Portal	-	490	-	490	
6IC095	Document Retention	-	98,830	-	98,830	
6IC101	Fire Records Management	-	52,013	-	52,013	
6IC102	Fleet Management System	111,277	121,492	-	232,769	
6IC103	Electronic Agenda Management	-	47,934	-	47,934	
6IC104	Citywide Central Cashiering	-	85,000	-	85,000	
6IC110	Code Enforcement Case Management	-	75,120	-	75,120	
6IC112	Utility Billing Replatform	-	1,111,000	-	1,111,000	
6IC113	Call Center Enhancements	-	29,961	-	29,961	
6IC114	Smart City Enhancements	-	169,264	-	169,264	
6IC117	Aquatic Equipment Room Controllers	-	115,000	-	115,000	
6IC118	Drowning Detection	-	150,000	-	150,000	
6IC119	Weather Alert System	-	36,000	-	36,000	
6IC120	Electronic Plan Review	-	40,225	-	40,225	
6IC121	Budget Replacement Software	-	300,000	-	300,000	
6IC122	Compensation Management System	-	50,000	-	50,000	
Total Capital Program Budgets		\$ 542,878	\$ 2,727,746	\$ 4,478,151	\$ 7,748,775	
Fund						
401	General Gov't Capital Project	\$ 539,394	\$ 1,579,465	\$ 4,478,151	\$ 6,597,010	
605	Water Operating	-	563,790	-	563,790	
615	Wastewater Operating	-	414,525	-	414,525	
625	Solid Waste Operating	3,484	169,966	-	173,450	
Total Capital Program Funding		\$ 542,878	\$ 2,727,746	\$ 4,478,151	\$ 7,748,775	

City of Chandler
2023-2032 Capital Improvement Program

Information Technology Capital - 1287					
Program #	Program Name	Carryforward Appropriation		2022-23	2022-23
		Encumbered	Unencumbered	New	Total
		Purchase Orders	February 2022	Appropriation	Appropriation
6IT082	Voice and Data Convergence	\$ 63,354	\$ 161,679	\$ -	\$ 225,033
6IT084	Redundant Internet Connectivity	-	15,669	-	15,669
6IT091	IT On Demand Projects	-	29,184	-	29,184
6IT093	Microsoft O365 (formerly User Productivity Improvements)	174,211	1,210,026	624,000	2,008,237
6IT095	Infrastructure Monitoring System	-	62,296	-	62,296
6IT096	City Hall Conference Room Technology Upgrades	-	26,017	-	26,017
6IT097	Citywide Technology Infrastructure	1,483	385,399	900,000	1,286,882
6IT098	Microsoft (SQL) Server Upgrade	-	46,115	-	46,115
6IT100	Mobility Pilot	-	216,131	-	216,131
6IT102	Wi-Fi Access Points	5,659	1,117,425	-	1,123,084
6IT103	Enterprise Backup and Recovery Upgrade	-	-	400,000	400,000
6IT104	Collaboration Mobility	-	-	952,600	952,600
Total Capital Program Budgets		\$ 244,707	\$ 3,269,941	\$ 2,876,600	\$ 6,391,248
Fund					
401	General Gov't Capital Project Fund	\$ 244,707	\$ 2,976,315	\$ 2,876,600	\$ 6,097,622
605	Water Operating Fund	-	120,904	-	120,904
615	Wastewater Operating Fund	-	109,390	-	109,390
625	Solid Waste Operating Fund	-	51,816	-	51,816
635	Airport Operating Fund	-	11,516	-	11,516
Total Capital Program Funding		\$ 244,707	\$ 3,269,941	\$ 2,876,600	\$ 6,391,248

City of Chandler
2023-2032 Capital Improvement Program

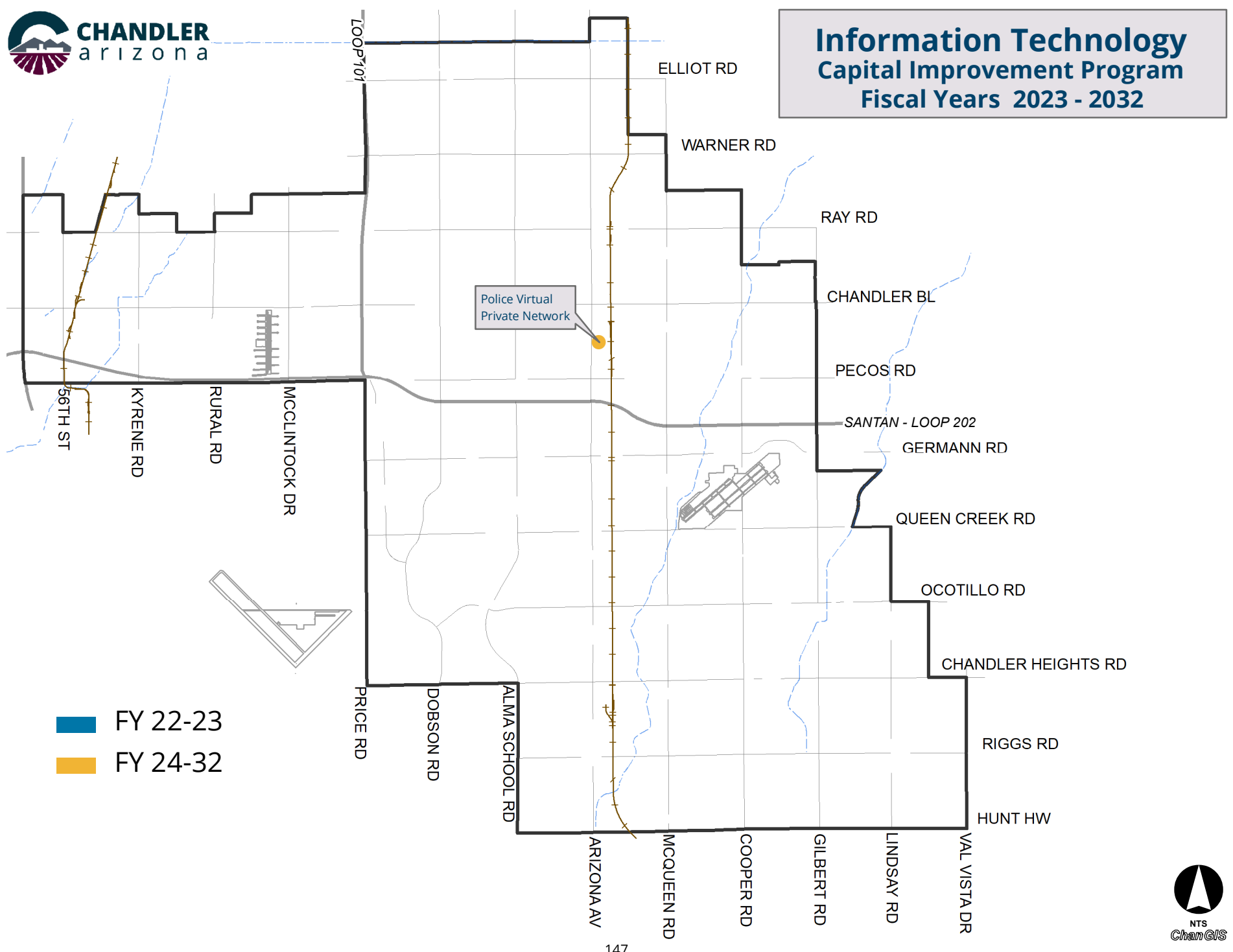
Information Technology 10-Year Cost Summary

Program #	Program Name	2022-23	2023-24	2024-25	2025-26	2026-27	5-Year Total	2027-2032	10-Year Total
6GG617	Information Technology Project Program	\$ 4,478,151	\$ 2,014,000	\$ 1,529,000	\$ 500,000	\$ 500,000	\$ 9,021,151	\$ 2,500,000	\$ 11,521,151
6IT093	Microsoft Office O365 (formerly User Productivity Improvements)	624,000	248,000	-	-	-	872,000	-	872,000
6IT097	Citywide Technology Infrastructure	900,000	-	-	-	-	900,000	-	900,000
6IT101	Police Virtual Private Network	-	482,000	-	-	-	482,000	-	482,000
6IT102	Wi-Fi Access Points	-	391,500	-	-	-	391,500	-	391,500
6IT103	Enterprise Backup and Recovery Upgrade	400,000	-	-	-	-	400,000	-	400,000
6IT104	Collaboration Mobility	952,600	386,400	414,720	-	-	1,753,720	-	1,753,720
6IT105	Inventory Control and Compliance	-	180,000	-	-	-	180,000	-	180,000
Total - Information Technology		\$ 7,354,751	\$ 3,701,900	\$ 1,943,720	\$ 500,000	\$ 500,000	\$ 14,000,371	\$ 2,500,000	\$ 16,500,371

Revenue Sources by Fiscal Year

	2022-23	2023-24	2024-25	2025-26	2026-27	5-Year Total	2027-2032	10-Year Total
General Government Capital Projects Fund	\$ 7,354,751	\$ 3,604,024	\$ 1,943,720	\$ 500,000	\$ 500,000	\$ 13,902,495	\$ 2,500,000	\$ 16,402,495
Water Operating Fund	-	40,301	-	-	-	40,301	-	40,301
Wastewater Operating Fund	-	36,463	-	-	-	36,463	-	36,463
Solid Waste Operating Fund	-	17,272	-	-	-	17,272	-	17,272
Airport Operating Fund	-	3,840	-	-	-	3,840	-	3,840
Total - Information Technology	\$ 7,354,751	\$ 3,701,900	\$ 1,943,720	\$ 500,000	\$ 500,000	\$ 14,000,371	\$ 2,500,000	\$ 16,500,371

Information Technology Capital Improvement Program Fiscal Years 2023 - 2032



- FY 22-23
- FY 24-32

City of Chandler
2023-2032 Capital Improvement Program

Information Technology Project Program

Program #6GG617

Program Description:

This request is for Citywide Technology projects in alignment with City Strategic Goals and Focus Areas. The City Manager may designate funding approval for such things as technology research and development, technology analysis, and technology projects which directly support City business objectives.

FY 2022-23 Current Projects:

1. Program/Project Management Professional Services	\$ 797,600
Applicable Projects for use:	
Market Rate adjustment (four resources)	
Fleet Management System (2 resources)	
Citywide Data Analytics Needs Analysis	
2. Budget Software System Project Adjustment	\$ 698,000
3. eSignature Solution (Licensing and Contracts Module)	\$ 82,000
4. Digital Adoption Project	\$ 167,000
5. Position Control Project	\$ 240,000

FY 2022-23 New Projects:

1. Citywide 3rd Party Payment Processor Replacement	\$ 150,000
2. Citywide Multi Factor Authentication	\$ 950,000
3. Benefits Administration Solution	\$ 1,000,000
4. Fire Alarm Panel Solution	\$ 81,000
5. Enterprise Resource Planning Analysis	\$ 312,000
6. 10% Technology Portfolio Contingency Shortfall	\$ 212,975

Total New FY 2022-23 1285 Funding Requests	\$ 4,690,575
Offset by FY 2021-22 1285 Project Close Outs	\$(212,424)
Total FY 2022-23 1285 Funding Request	\$ 4,478,151

FY 2023-24 reflects an additional \$2,014,000 for planned projects:

Program/Project Management Professional Services, \$449,000; Digital Adoption Platform Expansion, \$250,000; NEOGov Single Sign on Solution, \$10,000; Stand Alone Badge System, \$5,000; Internal Communication Platform Solution, \$100,000; Tax and License Data Repository, \$50,000; Intellitime Mobility, \$800,000; EV Charging Station Analytics, \$100,000; Remote Hearing for In-Custody Hearings, \$30,000; Lobby Queuing Replacement System, \$50,000; Equip GCUF w/A/V for In-Custody Hearings, \$50,000; Electronic Filing, \$20,000; and Statewide Warrant Project, \$100,000.

City of Chandler
2023-2032 Capital Improvement Program

Information Technology Project Program

Program #6GG617

FY 2024-25 reflects an additional \$1,529,000 for planned projects:

Program/Project Management Professional Services, \$449,000; Accounts Payable Portal, \$100,000; iReceivables Portal, \$100,000; Tax and License Mailers +4, \$10,000; Bank Reconciliation \$50,000; Citywide Central Cashiering, \$800,000; and Yardi Voyager, \$20,000.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$13,577,330

New 10-year appropriation

\$11,521,151

\$25,098,481

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Other Professional Services	\$4,478,151	2,014,000	1,529,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$11,521,151
Total	\$4,478,151	2,014,000	1,529,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$11,521,151

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Gen Govt Capital Projects (401)	\$4,478,151	2,014,000	1,529,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$11,521,151
Total	\$4,478,151	2,014,000	1,529,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$11,521,151

Operations and Maintenance	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Ongoing Expense	\$84,600	1,004,600	1,472,600	1,472,600	1,472,600	1,472,600	1,472,600	1,472,600	1,472,600	1,472,600	\$12,870,000
Total	\$84,600	1,004,600	1,472,600	1,472,600	1,472,600	1,472,600	1,472,600	1,472,600	1,472,600	1,472,600	\$12,870,000

City of Chandler
2023-2032 Capital Improvement Program

Microsoft Office 365 (formerly User Productivity Improvements)

Program # 6IT093

Program Description:

Information Technology completed an initial scoping exercise with a consultant in November 2015 to determine budgetary costs for the City to migrate to hosted Microsoft Exchange. In FY 2022-23 the Information Technology Department requests to engage in a Microsoft 365 managed services agreement in the amount of \$500,000 in order to execute governance framework for the suite of Microsoft 365 products/services including: Microsoft Teams, Microsoft Groups, and SharePoint Online. Core principles that will be addressed through the use of managed services are Training and Education, Business Relevance, Content Container Management, Content Classification, Control Sprawl, Lifecycle Management, Security, Auditability, and Adoption. The request for FY 2022-23 also includes one IT Senior Systems Specialist to assist with Active Directory Integration.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$2,509,680

New 10-year appropriation

\$872,000

\$3,381,680

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Other Professional Services	\$624,000	248,000	0	0	0	0	0	0	0	0	\$872,000
Total	\$624,000	248,000	0	0	0	0	0	0	0	0	\$872,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Gen Govt Capital Projects (401)	\$624,000	248,000	0	0	0	0	0	0	0	0	\$872,000
Total	\$624,000	248,000	0	0	0	0	0	0	0	0	\$872,000

Operations and Maintenance	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Salary & Benefit	\$120,669	426,408	594,619	615,431	636,971	659,265	682,340	706,221	730,939	756,522	\$5,929,386
One Time Expense	\$183,716	3,716	0	0	0	0	0	0	0	0	\$187,432
Ongoing Expense	\$2,452	6,079	8,429	8,429	8,429	8,429	8,429	8,429	8,429	8,429	\$75,963
Total	\$306,837	436,203	603,048	623,860	645,400	667,694	690,769	714,650	739,368	764,951	\$6,192,781

City of Chandler
2023-2032 Capital Improvement Program

Microsoft Office 365 (formerly User Productivity Improvements)

Program # 6IT093

FTE	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>
Total	1	3	4	4	4	4	4	4	4	4

City of Chandler
2023-2032 Capital Improvement Program

Citywide Technology Infrastructure

Program #6IT097

Program Description:

This request is part of a multi part managed services recommendation. The first part in the amount of \$300,000 is to ensure the existing network and security infrastructure is being monitored and maintained to standard levels. This services agreement will be performed by a third-party reseller to act on the City's behalf for the ongoing monitoring and maintenance across several technologies including Cisco Wi-Fi, Cisco Switches and Routers, Cisco Firewall Equipment, VPN equipment, Cisco ISE, and Palo Alto Firewalls. The second part in the amount of \$300,000 is to articulate the need for third party services to help monitor and maintain the currently deployed compute and storage infrastructure along with critical back end services such as Active Directory, DNS, DHCP, and SolarWinds. These services are to be performed by a third-party service provider to enhance the overall health and ongoing care for existing deployments. The third part in the amount of \$300,000 is to focus on the ongoing monitoring and maintenance of the Cisco VoIP environment including phone, voice mail, and sip circuit support.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$4,889
\$900,000

\$904,889

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Other Professional Services	\$900,000	0	0	0	0	0	0	0	0	0	\$900,000
Total	\$900,000	0	0	0	0	0	0	0	0	0	\$900,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Gen Govt Capital Projects (401)	\$900,000	0	0	0	0	0	0	0	0	0	\$900,000
Total	\$900,000	0	0	0	0	0	0	0	0	0	\$900,000

City of Chandler
2023-2032 Capital Improvement Program

Police Virtual Private Network

Program #6IT101

Program Description:

Federal Criminal Justice Information System (CJIS) guidelines require tight security around CJIS related data. With the proliferation of mobile devices and numerous newly integrated solutions, the City's current network security infrastructure at the Chandler Police Department (CPD) does not meet the minimum requirements and cannot keep up with demands of modern policing electronic requirements. This request will implement a secure solution that meets CJIS guidelines, will allow for secure connectivity and communications with all of CPD's devices, and provide the infrastructure necessary to meet CPD's planned technology enhancements.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$0
\$482,000
\$482,000

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Other Professional Services	\$0	7,000	0	0	0	0	0	0	0	0	\$7,000
Equipment	\$0	475,000	0	0	0	0	0	0	0	0	\$475,000
Total	\$0	482,000	0	0	0	0	0	0	0	0	\$482,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Gen Govt Capital Projects (401)	\$0	482,000	0	0	0	0	0	0	0	0	\$482,000
Total	\$0	482,000	0	0	0	0	0	0	0	0	\$482,000

Operations and Maintenance	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Ongoing Expense	\$0	107,560	107,560	107,560	107,560	107,560	107,560	107,560	107,560	107,560	\$968,040
Total	\$0	107,560	107,560	107,560	107,560	107,560	107,560	107,560	107,560	107,560	\$968,040

City of Chandler
2023-2032 Capital Improvement Program

Wi-Fi Access Points

Program #6IT102

Program Description:

This request is to place all the Wi-Fi Access Points (APs) and related equipment into the technology replacement program. There are currently 250 AP's spread throughout the City. These AP's were purchased with onetime funds with no ongoing Fund technology contribution. The AP's are reaching end of life and are not up to date on Wi-Fi speeds or security technology. Placing the units into the technology fund will allow for the AP's and related equipment to be updated with newer equipment that will meet the needs of the City staff but also the residents that come to City facilities and use the Public Wi-Fi.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

*Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation*

\$1,174,501

\$391,500

\$1,566,001

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Equipment	\$0	391,500	0	0	0	0	0	0	0	0	\$391,500
Total	\$0	391,500	0	0	0	0	0	0	0	0	\$391,500

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Airport Operating (635)	\$0	3,840	0	0	0	0	0	0	0	0	\$3,840
Gen Govt Capital Projects (401)	\$0	293,624	0	0	0	0	0	0	0	0	\$293,624
Solid Waste Operating (625)	\$0	17,272	0	0	0	0	0	0	0	0	\$17,272
Wastewater Operating (615)	\$0	36,463	0	0	0	0	0	0	0	0	\$36,463
Water Operating (605)	\$0	40,301	0	0	0	0	0	0	0	0	\$40,301
Total	\$0	391,500	0	0	0	0	0	0	0	0	\$391,500

Operations and Maintenance	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Ongoing Expense	\$0	78,300	78,300	78,300	78,300	78,300	78,300	78,300	78,300	78,300	\$704,700
Total	\$0	78,300	78,300	78,300	78,300	78,300	78,300	78,300	78,300	78,300	\$704,700

City of Chandler
2023-2032 Capital Improvement Program

Enterprise Backup and Recovery Upgrade

Program #6IT103

Program Description:

This request is to increase the overall capacity of the Rubrik Enterprise Backup Environment. As the City increases its overall data footprint, the need to expand the backup solution to ensure data recovery is possible becomes necessary. This will ensure the current datasets and the normal growth of existing or new datasets can be protected as needed.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$0

New 10-year appropriation

\$400,000

\$400,000

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Other Professional Services	\$100,000	0	0	0	0	0	0	0	0	0	\$100,000
Equipment	\$300,000	0	0	0	0	0	0	0	0	0	\$300,000
Total	\$400,000	0	0	0	0	0	0	0	0	0	\$400,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Gen Govt Capital Projects (401)	\$400,000	0	0	0	0	0	0	0	0	0	\$400,000
Total	\$400,000	0	0	0	0	0	0	0	0	0	\$400,000

Operations and Maintenance	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Ongoing Expense	\$60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	\$600,000
Total	\$60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	\$600,000

City of Chandler
2023-2032 Capital Improvement Program

Collaboration Mobility

Program #6IT104

Program Description:

In FY 2020-21, Arizona Cares Act funding provided acquisition and implementation cost assistance to implement 27 priority 1 conference rooms throughout the City. There was a total of 59 rooms identified, and 32 rooms (priority 2-4) which did not receive video conference room upgrades. This request seeks one-time acquisition and implementation costs to complete installation of the remaining 32 conference rooms over a three-year period. Additionally, the City will work with our vendor partners to identify and utilize grant funds to assist in offsetting costs for areas that directly serve Chandler residents.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$0
\$1,753,720
\$1,753,720

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Equipment	\$952,600	386,400	414,720	0	0	0	0	0	0	0	\$1,753,720
Total	\$952,600	386,400	414,720	0	0	0	0	0	0	0	\$1,753,720

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Gen Govt Capital Projects (401)	\$952,600	386,400	414,720	0	0	0	0	0	0	0	\$1,753,720
Total	\$952,600	386,400	414,720	0	0	0	0	0	0	0	\$1,753,720

Operations and Maintenance	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
One Time Expense	\$361,380	0	0	0	0	0	0	0	0	0	\$361,380
Ongoing Expense	\$275,950	314,590	356,062	356,062	356,062	356,062	356,062	356,062	356,062	356,062	\$3,439,036
Total	\$637,330	314,590	356,062	356,062	356,062	356,062	356,062	356,062	356,062	356,062	\$3,800,416

City of Chandler
2023-2032 Capital Improvement Program

Inventory Control and Compliance

Program #6IT105

Program Description:

This request is to gain detailed visibility and control across all systems, servers, and workstations citywide. This includes the ability to detect unmanaged assets and aggregate live asset data and recent data from offline assets for full inventory view of hardware and software deployed on all systems. This will also give the City the ability to install, update, patch (vulnerabilities), and remove software across the enterprise reducing risk due to software vulnerabilities, dangerous unauthorized software, and exceeded use of licensing. Additionally, we will be able to better evaluate and report on systems citywide in order to meet compliance requirements like FBI criminal justice, payment card, and HIPAA (healthcare) and other compliance requirements. Visibility and control of all system assets will improve our ability to reduce risk of unauthorized access to all systems, including those that are sensitive, mission critical, and confidential (e.g., first responder, water, financial, personally identifying information, health information, cloud, and blockchain implementations).

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$0

New 10-year appropriation

\$180,000

\$180,000

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Other Professional Services	\$0	15,000	0	0	0	0	0	0	0	0	\$15,000
Computer Software	\$0	165,000	0	0	0	0	0	0	0	0	\$165,000
Total	\$0	180,000	0	0	0	0	0	0	0	0	\$180,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Gen Govt Capital Projects (401)	\$0	180,000	0	0	0	0	0	0	0	0	\$180,000
Total	\$0	180,000	0	0	0	0	0	0	0	0	\$180,000

Operations and Maintenance	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Ongoing Expense	\$0	0	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	\$1,320,000
Total	\$0	0	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	\$1,320,000



Neighborhood Resources



Maintaining quality neighborhoods, connecting people with resources, and engaging community programs and events are essential to the vitality of Chandler.

City of Chandler
2023-2032 Capital Improvement Program

Neighborhood Resources Capital Program Overview

The Neighborhood Resources CIP is used for the redevelopment of public housing such as land acquisitions and repositioning of housing units. The primary funding source is public housing grants.

Comparison to Prior 10-Year CIP

Program #	Program Name	2022-2031	2023-2032	\$ Change	% Change
6NR001	Repositioning Housing Projects	\$ 2,900,000	\$ -	(2,900,000)	-100%
Total - Neighborhood Resources		\$ 2,900,000	\$ -	(2,900,000)	-100%

Significant Changes

from prior year Capital Improvement Program

6NR001 - Repositioning Housing Projects: This program provided funding to purchase land to construct housing units. Funding was approved in FY 2021-22 and no additional funding has been requested.

City of Chandler
2023-2032 Capital Improvement Program

2022-23 Total Capital Appropriation Summary

Neighborhood Resources Capital - 1065					
Program #	Program Name	<i>Carryforward Appropriation</i>		<i>2022-23</i>	<i>2022-23</i>
		Encumbered	Unencumbered	New	Total
		Purchase Orders	February 2022	Appropriation	Appropriation
3AZ001	Community Support Program	\$ -	\$ 78,659	\$ -	\$ 78,659
Total Capital Program Budgets		\$ -	\$ 78,659	\$ -	\$ 78,659
Fund					
417	Capital Grant	-	78,659	-	78,659
Total Capital Program Funding		\$ -	\$ 78,659	\$ -	\$ 78,659

Housing and Redevelopment Capital - 4651					
Program #	Program Name	<i>Carryforward Appropriation</i>		<i>2022-23</i>	<i>2022-23</i>
		Encumbered	Unencumbered	New	Total
		Purchase Orders	February 2022	Appropriation	Appropriation
6NR001	Repositioning Housing Projects	\$ -	\$ 5,525,000	\$ -	\$ 5,525,000
Total Capital Program Budgets		\$ -	\$ 5,525,000	\$ -	\$ 5,525,000
Fund					
236	Proceeds Reinvestment Projects	\$ -	2,900,000	\$ -	2,900,000
417	Capital Grant	-	2,625,000	-	2,625,000
Total Capital Program Funding		\$ -	\$ 5,525,000	\$ -	\$ 5,525,000

Public Safety - Fire



Chandler Fire is an internationally accredited fire agency with an Insurance Services Office class 1 rating that responds when the community needs them most. Investments in people, equipment, and facilities enhance our emergency response capabilities.

City of Chandler
2023-2032 Capital Improvement Program

Public Safety – Fire Capital Program Overview

The Fire CIP is used to finance new fire stations, fire training facilities, and certain capital equipment purchases necessary for the safety of firefighters. Primary funding sources are the General Government Capital Projects Fund, General Obligation Bonds, and the Vehicle Replacement Fund.

Comparison to Prior 10-Year CIP

Program #	Program Name	2022-2031	2023-2032	\$ Change	% Change
6FI641	Fire Emergency Vehicles Replacements	\$ 6,300,000	\$ 6,750,000	\$ 450,000	7%
6FI643	Dual Band Radios	490,000	2,038,000	1,548,000	316%
6FI644	Heart Monitor Replacements	1,097,000	1,097,000	-	0%
6FI647	Personal Protective Clothing Replacement Plan	1,742,000	1,986,000	244,000	14%
6FI649	Rebuild Fire Station #282	6,697,000	3,992,000	(2,705,000)	-40%
6FI653	Rebuild Fire Station #284	8,715,000	9,467,000	752,000	9%
6FI654	Fire Station Emergency Dispatch Equipment	1,204,000	-	(1,204,000)	-100%
6FI656	Self Contained Breathing Apparatus Replacement	2,172,000	2,172,000	-	0%
6FI657	Mobile Command Vehicle	1,340,000	1,340,000	-	0%
Total - Fire		\$ 29,757,000	\$ 28,842,000	\$ (915,000)	-3%

Significant Changes

from prior year Capital Improvement Program

6FI643 – Dual Band Radios: This program provides funding to upgrade dual band radios for all response personnel. The increase in funding reflects an update to the 10-year plan.

6FI647 – Personal Protective Clothing Replacement Plan: This program provides funding to provide personal protective equipment for fire personnel. The increase in funding reflects an update to the 10-year plan.

6FI649 – Rebuild Fire Station #282: This program provides funding to rebuild an existing fire station. The decrease in funding reflects construction costs that were approved in FY 2021-22.

City of Chandler
2023-2032 Capital Improvement Program

6FI654 – Fire Station Emergency Dispatch Equipment: This program provided funding for emergency dispatch equipment. The decrease in funding reflects reprogramming outside of the 10-year plan.

City of Chandler
2023-2032 Capital Improvement Program

2022-23 Total Capital Appropriation Summary

Fire Department Capital - 2250

Program #	Program Name	Carryforward Appropriation		2022-23	2022-23
		Encumbered Purchase Orders	Unencumbered February 2022	New Appropriation	Total Appropriation
6F1641	Fire Emergency Vehicles Replacements	\$ -	\$ 600,000	\$ -	\$ 600,000
6F1643	Dual Band Radios	-	-	490,000	490,000
6F1647	Personal Protective Clothing Replacement Plan	-	418,109	407,000	825,109
6F1648	Emergency Operations Center Equipment Replacement	-	9,682	-	9,682
6F1649	Rebuild Fire Station #282	478,230	6,830,048	3,992,000	11,300,278
Total Capital Program Budgets		\$ 478,230	\$ 7,857,839	\$ 4,889,000	\$ 13,225,069
Fund					
401	General Gov't Capital Project	\$ 454,220	\$ 1,253,439	\$ 897,000	\$ 2,604,659
470	Public Safety Bonds	24,010	6,604,400	3,992,000	10,620,410
Total Capital Program Funding		\$ 478,230	\$ 7,857,839	\$ 4,889,000	\$ 13,225,069

City of Chandler
2023-2032 Capital Improvement Program

Fire 10-Year Cost Summary

Program Cost by Fiscal Year

Program #	Program Name	2022-23	2023-24	2024-25	2025-26	2026-27	5-Year Total	2027-2032	10-Year Total
6FI641	Fire Emergency Vehicles Replacements	\$ -	\$ 475,000	\$ 325,000	\$ 825,000	\$ 125,000	\$ 1,750,000	\$ 5,000,000	\$ 6,750,000
6FI643	Dual Band Radios	490,000	-	-	-	-	490,000	1,548,000	2,038,000
6FI644	Heart Monitor Replacements	-	-	-	-	-	-	1,097,000	1,097,000
6FI647	Personal Protective Clothing Replacement Plan	407,000	-	-	-	462,000	869,000	1,117,000	1,986,000
6FI649	Rebuild Fire Station #282	3,992,000	-	-	-	-	3,992,000	-	3,992,000
6FI653	Rebuild Fire Station #284	-	-	-	-	-	-	9,467,000	9,467,000
6FI656	Self Contained Breathing Apparatus Replacement	-	-	-	-	2,172,000	2,172,000	-	2,172,000
6FI657	Mobile Command Vehicle	-	-	-	-	-	-	1,340,000	1,340,000
Total - Fire		\$ 4,889,000	\$ 475,000	\$ 325,000	\$ 825,000	\$ 2,759,000	\$ 9,273,000	\$ 19,569,000	\$ 28,842,000

Revenue Sources by Fiscal Year

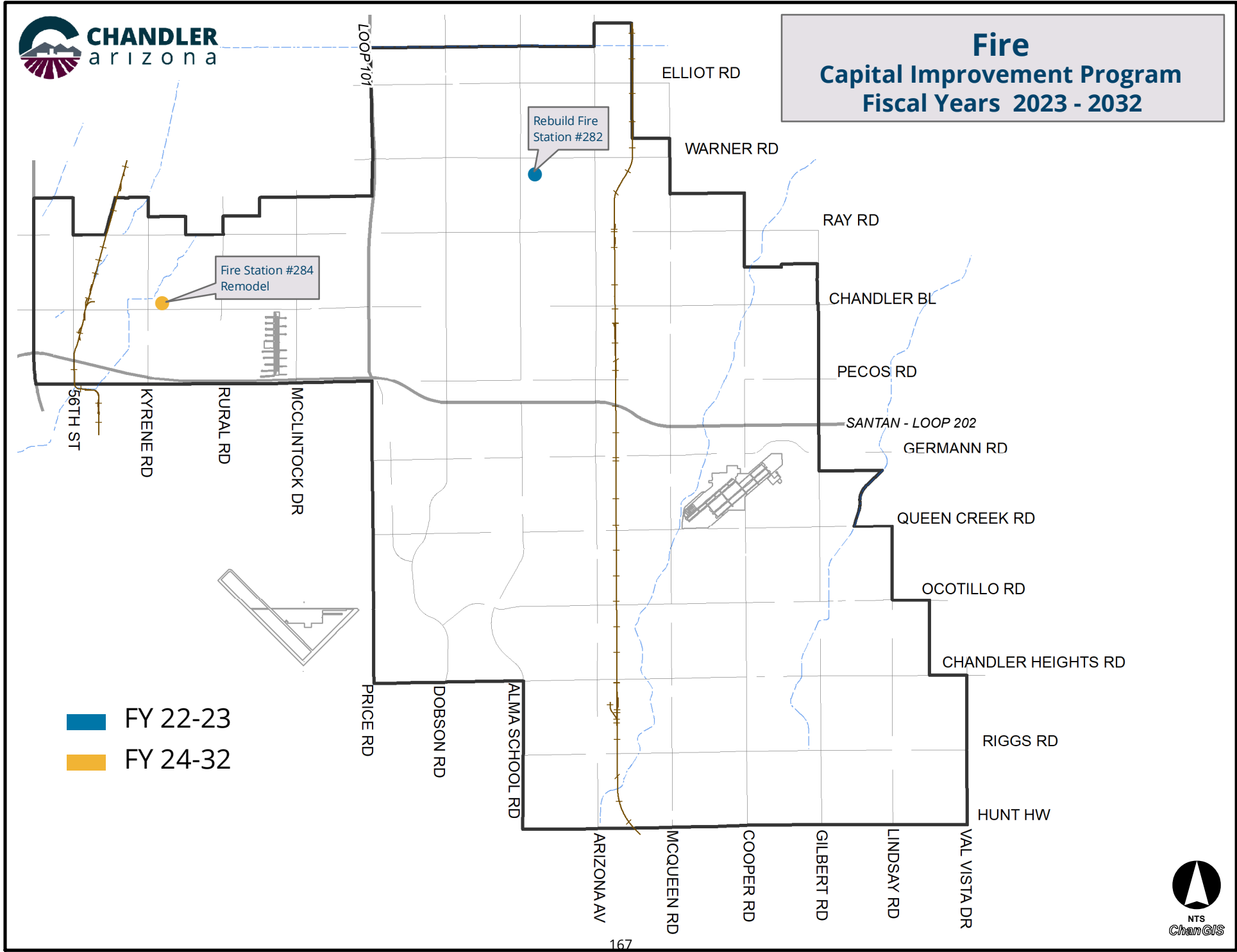
	2022-23	2023-24	2024-25	2025-26	2026-27	5-Year Total	2027-2032	10-Year Total
General Government Capital Projects Fund	\$ 897,000	\$ 475,000	\$ 325,000	\$ 825,000	\$ 587,000	\$ 3,109,000	\$ 8,762,000	\$ 11,871,000
Fire Bonds	3,992,000	-	-	-	2,172,000	6,164,000	10,807,000	16,971,000
Total - Fire	\$ 4,889,000	\$ 475,000	\$ 325,000	\$ 825,000	\$ 2,759,000	\$ 9,273,000	\$ 19,569,000	\$ 28,842,000

Fire
Capital Improvement Program
Fiscal Years 2023 - 2032

Rebuild Fire Station #282

Fire Station #284 Remodel

- FY 22-23
- FY 24-32



City of Chandler
2023-2032 Capital Improvement Program

Fire Emergency Vehicle Replacements

Program #6FI641

Program Description:

This request funds the FY 2023-24 replacement of two vehicles (e.g., #14252 and #09001): one low-acuity response vehicle and one 3,000-gallon water tender. Low-acuity response vehicles are utilized during peak times to absorb surges in call volume. These vehicles are staffed with two firefighters and respond to non-emergent medical incidents, keeping four-person apparatus available for emergent incidents. The Department uses the water tender in areas of the City with limited fire hydrants. These areas are primarily located in county islands within the City boundaries. The City receives funding for the water tender through the IGA with the Chandler County Island Fire District.

Additional replacements include:

FY 2024-25 - vehicles #15007 (BC281) and #15051 (CM281)

FY 2025-26 - vehicles #16349 (LA288) and #14066 (E286)

FY 2026-27 - vehicle #17684 (LA283)

FY 2027-28 - vehicles #18660 (BC282), #16085 (E285), #16082 (E282), #16087 (E287), and a new incident command vehicle

FY 2029-30 - vehicles #18011 (E2811), #18801 (E281) and #18804 (E284)

FY 2031-32 - vehicle #19003 (U283)

Note that fire apparatus are evaluated by the City's Fleet Advisory Committee (FAC) in the year they are labeled for replacement. The FAC determines the year in which the actual replacement will occur.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$7,983,947

New 10-year appropriation

\$6,750,000

\$14,733,947

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Motor Vehicle	\$0	475,000	325,000	825,000	125,000	2,250,000	0	2,100,000	0	650,000	\$6,750,000
Total	\$0	475,000	325,000	825,000	125,000	2,250,000	0	2,100,000	0	650,000	\$6,750,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Gen Govt Capital Projects (401)	\$0	475,000	325,000	825,000	125,000	2,250,000	0	2,100,000	0	650,000	\$6,750,000
Total	\$0	475,000	325,000	825,000	125,000	2,250,000	0	2,100,000	0	650,000	\$6,750,000

City of Chandler
2023-2032 Capital Improvement Program

Dual Band Radios

Program #6FI643

Program Description:

The Chandler Fire Department (CFD) maintains an inventory of 126 dual-band radios for all response personnel. In FY 2017-18, CFD received funds to upgrade 79 radios to the APX 8000 model. The remaining 47 radios are the APX 7000 model, which will no longer be supported after 2022. The purchase of 47 APX 8000 dual-band radios will ensure continued operability.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$902,268

New 10-year appropriation

\$2,038,000

\$2,940,268

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Equipment	\$490,000	0	0	0	0	912,000	0	0	0	636,000	\$2,038,000
Total	\$490,000	0	0	0	0	912,000	0	0	0	636,000	\$2,038,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Gen Govt Capital Projects (401)	\$490,000	0	0	0	0	912,000	0	0	0	636,000	\$2,038,000
Total	\$490,000	0	0	0	0	912,000	0	0	0	636,000	\$2,038,000

City of Chandler
2023-2032 Capital Improvement Program

Heart Monitor Replacements

Program #6FI644

Program Description:

This request is to replace 22 CFD 12-lead cardiac monitors/defibrillators. All front-line engines, ladders, and low-acuity units carry 12-lead cardiac monitors/defibrillators. Advanced cardiac monitoring is within the scope of practice for certified paramedics as defined by the Arizona Department of Health Services. This equipment provides advanced cardiac life support capability, enabling paramedics to monitor a cardiac patient's vital statistics (e.g., heart rate, oxygen saturation, carbon dioxide levels, blood pressure, etc.), receive feedback on CPR quality, and defibrillate patients in cardiac arrest. CFD's existing cardiac monitors were purchased in FY 2017-18 and have a 10-year life cycle, after which replacement will be needed. This request will replace all cardiac monitors in FY 2027-28.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$684,533

\$1,097,000

\$1,781,533

Financial Information:

Expenditures	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	Total
Equipment	\$0	0	0	0	0	1,097,000	0	0	0	0	\$1,097,000
Total	\$0	0	0	0	0	1,097,000	0	0	0	0	\$1,097,000

Funding Source:	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	Total
Gen Govt Capital Projects (401)	\$0	0	0	0	0	1,097,000	0	0	0	0	\$1,097,000
Total	\$0	0	0	0	0	1,097,000	0	0	0	0	\$1,097,000

City of Chandler
2023-2032 Capital Improvement Program

Personal Protective Clothing Replacement Plan

Program #6F1647

Program Description:

In FY 2016-17, the Chandler City Council approved the purchase of personal protective equipment (PPE) for CFD personnel. This funding helped establish CFD’s personal protective clothing replacement plan, where primary and reserve “turnouts” are rotated to decrease firefighters’ risk of cancer, chronic disease, and exposure to toxins. Turnouts are a type of PPE that serve as a protective barrier to carcinogens from fires or toxic chemicals during HazMat-related incidents. As exposure increases, the effectiveness of turnouts decrease because they become soiled with waste or severely damaged from intense heat or other abrasive environments. Turnouts are inspected after each high-risk event where exposure is suspected to prevent their rapid degradation. They are submitted for cleaning and repair annually. Although consistent with the Fire Department’s goal of protecting the health and safety of firefighters, these actions can result in turnouts being taken out of service for significant periods of time. Unfortunately, this decreases the number of personnel available to safely respond to an incident requiring PPE. Consistent with best practice and the 2014 National Fire Protection Association (NFPA) 1852 standard, the CFD has implemented a personal protective clothing replacement plan, where firefighters are provided with two sets of custom-fitted turnouts. In cases of annual cleaning, repairs, contamination, or unforeseen damage, firefighters can rotate into the second set of turnouts, ensuring that they are able to safely deploy to incidents throughout the City. The current proposal allows for the purchase of a second set of turnouts for all personnel and a replacement every ten years. PPE replacements will be made on a five-year cycle, so each firefighter has a newer set of PPEs every fifth year. One hundred seven turnout coats, pants, and boots will be purchased for half the firefighters if granted the requested funds.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$1,147,599

\$1,986,000

\$3,133,599

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Equipment	\$407,000	0	0	0	462,000	485,000	0	0	0	632,000	\$1,986,000
Total	\$407,000	0	0	0	462,000	485,000	0	0	0	632,000	\$1,986,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Gen Govt Capital Projects (401)	\$407,000	0	0	0	462,000	485,000	0	0	0	632,000	\$1,986,000
Total	\$407,000	0	0	0	462,000	485,000	0	0	0	632,000	\$1,986,000

City of Chandler
2023-2032 Capital Improvement Program

Rebuild Fire Station #282

Program #6FI649

Program Description:

CFD Fire Station 282 is located at the intersection of Alma School and Warner Roads. The facility was constructed in 1986 and has required multiple renovations and repairs to maintain functionality. Despite this, Fire Station 282 cannot meet the current operational needs for North Chandler. The station is lacking both the vehicle and personnel space necessary to house the appropriate number of resources, preventing the residents within the district from receiving the apparatus and personnel needed to meet service demands. On July 17, 2018, the City of Chandler commissioned a Facility Condition Assessment (FCA) to evaluate the physical condition of Fire Station 282. This comprehensive building assessment identified \$911,114 of repairs needed over a 10-year period, \$329,918 of which was identified as needed in Year One. Further, the station's overall condition was rated as "Poor" by the assessors. On January 15, 2019, CFD completed a Feasibility Study using Dieterich Architectural Group to help identify potential solutions to operational challenges presented by the lack of personnel and resource space while considering the facility needs noted in the FCA. Dieterich Architectural Group evaluated four potential solutions and provided cost estimates for each. The recommended solution and cost projection is noted below and serves as the basis for this request. Finally, CFD completed a Community Risk Assessment: Standards of Cover (CRA: SOC) evaluation in 2018 as part of the international accreditation process. District 282 was identified as the busiest area of the City, with approximately 4,500 calls for service annually. Moreover, District 282 had the highest overall risk for all fire and medical incidents and was most likely to experience low risk HazMat incidents. Lastly, District 282 experienced the highest rate of simultaneous incidents within the City, which impact response times and causes undue strain on the single engine company response model currently deployed at Station 282. This data clearly demonstrated the need for additional resource support at this station. The proposed project will entail constructing a new 12,790 square foot station comprised of four apparatus bays, 13 dorm rooms, and five individual bathrooms. This represents a 4,990 square foot increase in size from the existing building. The new Fire Station 282 will be built on the current parcel with an extension of approximately 80 feet into the water retention basin south of the fire station. This approach will significantly increase the water retention capacity of the basin as part of this project and allow the current station to remain operational during construction. The capital funding in FY 2022-23 is in addition to the FY 2021-22 funding and is primarily attributed to increased construction costs and the inclusion of basin redesign and redevelopment. Note that additional personnel and vehicles are not required for this project, as these resources are currently in service at other locations throughout the City. Once rebuilt, Fire Station 282 will have the space necessary to house two engines, one ambulance, and one low-acuity unit. Consistent with the City Council's goal of Quality of Life, the rebuild of Fire Station 282 will allow for greater, more comprehensive coverage of the district, ensuring that residents receive rapid, life-saving interventions when they need it most.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$7,497,000
\$3,992,000

\$11,489,000

Financial Information:

City of Chandler
2023-2032 Capital Improvement Program

Rebuild Fire Station #282	Program #6FI649										
Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Internal Project Management	\$19,000	0	0	0	0	0	0	0	0	0	\$19,000
Municipal Arts	\$38,990	0	0	0	0	0	0	0	0	0	\$38,990
Fees	\$11,010	0	0	0	0	0	0	0	0	0	\$11,010
Equipment	\$24,000	0	0	0	0	0	0	0	0	0	\$24,000
Construction Mgmt	\$383,000	0	0	0	0	0	0	0	0	0	\$383,000
Construction	\$3,516,000	0	0	0	0	0	0	0	0	0	\$3,516,000
Total	\$3,992,000	0	0	0	0	0	0	0	0	0	\$3,992,000
Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Public Safety Bonds - Fire (470)	\$3,992,000	0	0	0	0	0	0	0	0	0	\$3,992,000
Total	\$3,992,000	0	0	0	0	0	0	0	0	0	\$3,992,000
Operations and Maintenance	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Ongoing Expense	\$0	27,960	27,960	27,960	27,960	27,960	27,960	27,960	27,960	27,960	\$251,640
Total	\$0	27,960	27,960	27,960	27,960	27,960	27,960	27,960	27,960	27,960	\$251,640

City of Chandler
2023-2032 Capital Improvement Program

Rebuild Fire Station #284

Program #6FI653

Program Description:

CFD Fire Station 284 is located at the intersection of Kyrene Road and Chandler Boulevard. The facility was constructed in 1986 and has required multiple renovations and repairs to maintain functionality. On July 16, 2018, the City of Chandler commissioned a Facility Conditions Assessment (FCA) conducted by Faithful and Gould, Inc. A key finding of the FCA is that the building was rated as being in "Good Condition" but required significant building repairs. The assessors identified \$1,152,285 of repairs needed over ten years, \$35,416 of which was identified as needed in year one (2018). Additionally, CFD commissioned a redesign and remodel study using DFDG Architecture. They noted that Fire Station 284 had direct openings from the living quarters and kitchen into the vehicle bay. Unfortunately, this design allows vehicle exhaust and particulates to enter the station through those openings. Newer station designs include a transition area that maintains a positive pressure to prevent potentially harmful gasses from entering common areas. Moreover, Fire Station 284 has no individual dorm rooms or bathrooms, which are present in all of CFD's newer stations. The current "open dorm" concept is not conducive to multi-gendered staffing. This project would demolish the existing station and rebuild a new station on-site. Demolition of the current station is included in the construction costs, along with temporary housing for the firefighters stationed at Fire Station 284.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$0
\$9,467,000
\$9,467,000

Financial Information:

Expenditures	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	Total
Municipal Arts	\$0	0	0	0	0	0	0	87,000	0	0	\$87,000
Design	\$0	0	0	0	0	0	680,000	0	0	0	\$680,000
Construction	\$0	0	0	0	0	0	0	8,700,000	0	0	\$8,700,000
Total	\$0	0	0	0	0	0	680,000	8,787,000	0	0	\$9,467,000

Funding Source:	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	Total
Public Safety Bonds - Fire (470)	\$0	0	0	0	0	0	680,000	8,787,000	0	0	\$9,467,000
Total	\$0	0	0	0	0	0	680,000	8,787,000	0	0	\$9,467,000

City of Chandler
2023-2032 Capital Improvement Program

Self-Contained Breathing Apparatus Replacement

Program #6FI656

Program Description:

This request is to replace all Self-Contained Breathing Apparatus' (SCBA) and Thermal Imaging Cameras (TICs). SCBAs protect the lungs and face of firefighters while working in hazardous atmospheres by providing clean air to breathe and protecting the face from thermal injury. Occupational Safety and Health Administration Standard 1910 requires employers to provide respiratory protection for employees exposed to atmospheric hazards. Additionally, the CFD currently operates 22 TIC devices purchased between 2015 and 2018. CFD utilizes TICs in both fire responses and training scenarios to identify heat signatures. This equipment is vital when attempting to locate potential victims or fire sources in zero-visibility environments. Innovative technology has begun to integrate these pieces of safety equipment, and this package is designed to fund the purchase of a SCBA/TIC system.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

New 10-year appropriation

\$0

\$2,172,000

\$2,172,000

Financial Information:

Expenditures	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	Total
Equipment	\$0	0	0	0	2,172,000	0	0	0	0	0	\$2,172,000
Total	\$0	0	0	0	2,172,000	0	0	0	0	0	\$2,172,000

Funding Source:	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	Total
Public Safety Bonds - Fire (470)	\$0	0	0	0	2,172,000	0	0	0	0	0	\$2,172,000
Total	\$0	0	0	0	2,172,000	0	0	0	0	0	\$2,172,000

City of Chandler
2023-2032 Capital Improvement Program

Mobile Command Vehicle

Program #6FI657

Program Description:

This project will fund the purchase of a Command Vehicle for use by Chandler Fire Department and Police Department. Incident command is a critical function during all emergency events. However, during large events the incident command structure becomes a complex entity, integrating numerous command staff from multiple agencies. Effective, efficient communication between these officers improves scene safety for the responders as well as improves the outcome of the event. A Command Vehicle serves as the incident command post on scene of these events and offers a defined space for command officers to locate. These vehicles integrate radio communications, mobile computer terminals, cameras, and other needed technologies into a single working space. The anticipated life span of this vehicle is 15 years.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

New 10-year appropriation

\$0

\$1,340,000

\$1,340,000

Financial Information:

Expenditures	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	Total
Motor Vehicle	\$0	0	0	0	0	1,340,000	0	0	0	0	\$1,340,000
Total	\$0	0	0	0	0	1,340,000	0	0	0	0	\$1,340,000

Funding Source:	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	Total
Public Safety Bonds - Fire (470)	\$0	0	0	0	0	1,340,000	0	0	0	0	\$1,340,000
Total	\$0	0	0	0	0	1,340,000	0	0	0	0	\$1,340,000

Public Safety - Police



Chandler Police have continuously maintained international accreditation status since 1996. Our exemplary police force is equipped with the latest technology, training, and through outstanding community support continues to be one of the safest cities in the nation.

City of Chandler
2023-2032 Capital Improvement Program

Public Safety – Police Capital Program Overview

The Police CIP is used to finance infrastructure and equipment necessary for the safe and efficient operation of the Police Department. Included are police substations, headquarters facilities and upgrades, emergency vehicles, safety and communication equipment, and a Forensic Services Facility. Primary funding sources are the General Government Capital Projects Fund, General Obligation Bonds, and Police Forfeiture Fund.

Comparison to Prior 10-Year CIP

Program #	Program Name	2022-2031	2023-2032	\$ Change	% Change
6PD649	Chandler Heights Substation Wellness Center	\$ 286,500	\$ -	\$ (286,500)	-100%
6PD651	Police Work Area and Storage Renovation	1,038,000	-	(1,038,000)	-100%
6PD652	Forensic Services Facility	38,710,000	40,546,100	1,836,100	5%
6PD653	Police Main Station Renovations	14,830,000	15,508,000	678,000	5%
6PD658	Body Worn Cameras	5,792,000	6,359,000	567,000	10%
6PD659	Radio Communication Equipment	11,111,000	11,803,000	692,000	6%
6PD660	Police Emergency Vehicle Replacements	1,530,000	1,190,000	(340,000)	-22%
6PD661	Police Main Station Security Enhancements	310,000	-	(310,000)	-100%
6PD662	Detention Facility	-	250,000	250,000	NEW
6PD663	Backup Dispatch Consoles and Radio Repeater	-	335,000	335,000	NEW
6PD664	Command Central Aware Platform	-	316,000	316,000	NEW
Total - Police		\$ 73,607,500	\$ 76,307,100	\$ 2,699,600	4%

Significant Changes

from prior year Capital Improvement Program

6PD649 – Chandler Heights Substation Wellness Center: This program provided funding to renovate the wellness center. The decrease in funding reflects reprogramming outside of the 10-year plan.

6PD651 – Police Work Area and Storage Renovation: This program provided funding to repurpose the old firing range at the main police station. Funding was approved in FY 2021-22 and no additional funding has been requested.

City of Chandler
2023-2032 Capital Improvement Program

6PD658 – Body Worn Cameras: This program provides funding for the replacement of body worn cameras. The increase in funding reflects an update to the 10-year plan.

6PD660 – Police Emergency Vehicle Replacements: This program provides funding for the replacement of various emergency police vehicles. The decrease in funding reflects the replacement of a rescue vehicle that was approved in FY 2021-22.

6PD661 – Police Main Station Security Enhancements: This program provided funding for security enhancements at the main police station. Funding was approved in FY 2021-22 and no additional funding has been requested.

City of Chandler
2023-2032 Capital Improvement Program

2022-23 Total Capital Appropriation Summary

Police Department Capital - 2100

Program #	Program Name	Carryforward Appropriation		2022-23	2022-23
		Encumbered	Unencumbered	New	Total
		Purchase Orders	February 2022	Appropriation	Appropriation
6PD606	Records Management System	\$ -	\$ 66,030	\$ -	\$ 66,030
6PD646	Public Safety Training Facility	1,868	937,660	-	939,528
6PD650	Police Main Station Lobby/Records Renovation	1,005,619	470,564	-	1,476,183
6PD651	Police Work Area and Storage Renovation	-	1,109,847	-	1,109,847
6PD652	Forensic Services Facility	-	-	290,000	290,000
6PD658	Body Worn Cameras	-	-	728,000	728,000
6PD659	Radio Communication Equipment	708,002	223,347	1,512,000	2,443,349
6PD660	Police Emergency Vehicle Replacements	340,000	-	340,000	680,000
6PD661	Police Main Station Security Enhancements	37,528	270,722	-	308,250
6PD662	Detention Facility	-	-	250,000	250,000
6PD663	Backup Dispatch Consoles and Radio Repeater	-	-	250,000	250,000
6PD664	Command Central Aware Platform	-	-	316,000	316,000
Total Capital Program Budgets		\$ 2,093,017	\$ 3,078,170	\$ 3,686,000	\$ 8,857,187
Fund					
401	General Gov't Capital Project	\$ 2,093,017	\$ 2,027,884	\$ 3,396,000	\$ 7,516,901
460	Public Safety Bonds	-	1,050,286	290,000	1,340,286
Total Capital Program Funding		\$ 2,093,017	\$ 3,078,170	\$ 3,686,000	\$ 8,857,187

City of Chandler
 2023-2032 Capital Improvement Program

Police 10-Year Cost Summary

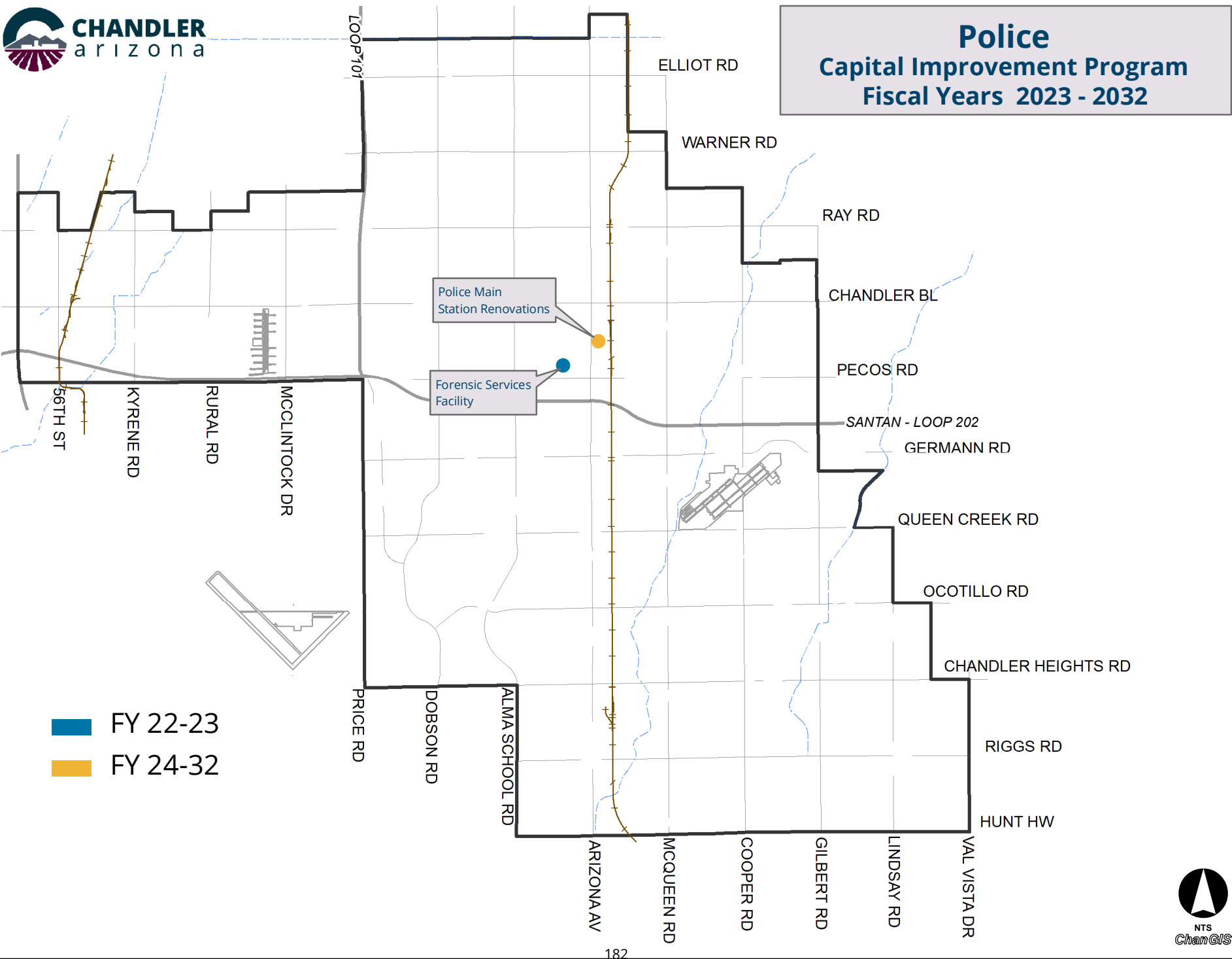
Program Cost by Fiscal Year

Program #	Program Name	2022-23	2023-24	2024-25	2025-26	2026-27	5-Year Total	2027-2032	10-Year Total
6PD652	Forensic Services Facility	\$ 290,000	\$ -	\$ 2,650,000	\$ 37,606,100	\$ -	\$ 40,546,100	\$ -	\$ 40,546,100
6PD653	Police Main Station Renovations	-	-	-	1,160,000	6,195,000	7,355,000	8,153,000	15,508,000
6PD658	Body Worn Cameras	728,000	-	-	991,000	1,040,000	2,759,000	3,600,000	6,359,000
6PD659	Radio Communication Equipment	1,512,000	1,573,000	-	1,100,000	1,139,000	5,324,000	6,479,000	11,803,000
6PD660	Police Emergency Vehicle Replacements	340,000	500,000	350,000	-	-	1,190,000	-	1,190,000
6PD662	Detention Facility	250,000	-	-	-	-	250,000	-	250,000
6PD663	Backup Dispatch Consoles and Radio Repeater	250,000	85,000	-	-	-	335,000	-	335,000
6PD664	Command Central Aware Platform	316,000	-	-	-	-	316,000	-	316,000
Total - Police		\$ 3,686,000	\$ 2,158,000	\$ 3,000,000	\$ 40,857,100	\$ 8,374,000	\$ 58,075,100	\$ 18,232,000	\$ 76,307,100

Revenue Sources by Fiscal Year

	2022-23	2023-24	2024-25	2025-26	2026-27	5-Year Total	2027-2032	10-Year Total
General Government Capital Projects Fund	\$ 3,396,000	\$ 2,158,000	\$ 350,000	\$ 2,091,000	\$ 2,179,000	\$ 10,174,000	\$ 10,079,000	\$ 20,253,000
Police Bonds	290,000	-	2,650,000	38,766,100	6,195,000	47,901,100	8,153,000	56,054,100
Total - Police	\$ 3,686,000	\$ 2,158,000	\$ 3,000,000	\$ 40,857,100	\$ 8,374,000	\$ 58,075,100	\$ 18,232,000	\$ 76,307,100

Police
Capital Improvement Program
Fiscal Years 2023 - 2032



City of Chandler
2023-2032 Capital Improvement Program

Forensic Services Facility

Program #6PD652

Program Description:

The current Forensic Services Section (Lab) is housed at the Main Police Station where 21 fulltime staff perform fingerprint analysis, blood alcohol and controlled substance analysis, and crime scene response and analysis. Since 2014, the workload has increased 14% for blood alcohol testing and 52% for seized drug caseload. In addition, testing instruments for different forensic disciplines share space. Ideally, there should be a separation of disciplines and no crossover of space. Due to lack of space and staffing, Chandler Police Department (CPD) currently sends DUI/toxicology, DNA, and firearm cases to the Department of Public Safety (DPS) for analysis, which delays results. The Lab would like to expand services to include these items for in-house analysis. To do so, the Lab needs its own dedicated facility and additional staff. The land immediately east of the Property and Evidence Facility located at 576 West Pecos Road was purchased for this intent.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$0
\$40,546,100
\$40,546,100

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Utility Relocation	\$0	0	0	188,000	0	0	0	0	0	0	\$188,000
Study	\$290,000	0	0	0	0	0	0	0	0	0	\$290,000
Internal Project Management	\$0	0	0	442,000	0	0	0	0	0	0	\$442,000
Municipal Arts	\$0	0	0	247,100	0	0	0	0	0	0	\$247,100
Fees	\$0	0	0	527,000	0	0	0	0	0	0	\$527,000
Equipment	\$0	0	0	8,842,000	0	0	0	0	0	0	\$8,842,000
Design	\$0	0	2,650,000	0	0	0	0	0	0	0	\$2,650,000
Construction Mgmt	\$0	0	0	2,650,000	0	0	0	0	0	0	\$2,650,000
Construction	\$0	0	0	22,060,000	0	0	0	0	0	0	\$22,060,000
Contingency	\$0	0	0	2,650,000	0	0	0	0	0	0	\$2,650,000
Total	\$290,000	0	2,650,000	37,606,100	0	0	0	0	0	0	\$40,546,100

City of Chandler
2023-2032 Capital Improvement Program

Forensic Services Facility											Program #6PD652
Funding Source:	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	Total
Public Safety Bonds - Police (460)	\$290,000	0	2,650,000	37,606,100	0	0	0	0	0	0	\$40,546,100
Total	\$290,000	0	2,650,000	37,606,100	0	0	0	0	0	0	\$40,546,100
Operations and Maintenance	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	Total
Salary & Benefit	\$0	0	0	0	0	707,476	732,237	941,078	974,016	1,008,106	\$4,362,913
Ongoing Expense	\$0	0	0	0	983,000	983,000	983,000	983,000	983,000	983,000	\$5,898,000
Total	\$0	0	0	0	983,000	1,690,476	1,715,237	1,924,078	1,957,016	1,991,106	\$10,260,913
FTE	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	
Total	0	0	0	0	0	4	4	5	5	5	

City of Chandler
2023-2032 Capital Improvement Program

Police Main Station Renovations

Program #6PD653

Program Description:

The 2014 Police Department Facilities Master Plan identified several areas of the CPD Main Station that are currently outdated, inefficiently organized, and in need of renovation. This request is dependent on the Forensic Services Section moving to a new facility. The first phase will renovate Criminal Investigations Bureau (CIB) and Communications. The space vacated by the Forensic Services Section will allow for the CIB to reorganize so most units and related workspaces and work areas are consolidated. Also included is space for Communications to expand services to include a Real Time Crime Center (RTCC), which is a way to use technology advancements to dispatch real time information to responding emergency resources. This improves overall service, safety, and efficiency with space for a Police Emergency Operations Center. The second phase will renovate Field Operations Division (Patrol). The space vacated by the CIB will allow for Patrol to reorganize so office space and support areas are consolidated. This request is dependent on the CIB consolidating operations. The third and final phase will renovate the remaining areas. The space vacated by Patrol and support area will allow Police Administration to reorganize so office spaces are consolidated by function and reorganize the shared areas for efficiency. Police Administration includes several smaller units within the Police Department, such as Police Administration, Media Relations Unit, Professional Standards Section, Planning and Research Section, Crime Analysis and Research Unit, the Legal Unit, and the Technology Section. This request is dependent on Patrol consolidating operations.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

New 10-year appropriation

\$0

\$15,508,000

\$15,508,000

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Internal Project Management	\$0	0	0	0	76,000	36,000	81,000	0	0	0	\$193,000
Fees	\$0	0	0	0	62,000	30,000	67,000	0	0	0	\$159,000
Equipment	\$0	0	0	0	1,378,000	255,000	433,000	0	0	0	\$2,066,000
Design	\$0	0	0	1,160,000	0	0	0	0	0	0	\$1,160,000
Construction Mgmt	\$0	0	0	0	455,000	218,000	487,000	0	0	0	\$1,160,000
Construction	\$0	0	0	0	3,769,000	1,806,000	4,035,000	0	0	0	\$9,610,000
Contingency	\$0	0	0	0	455,000	218,000	487,000	0	0	0	\$1,160,000

City of Chandler
 2023-2032 Capital Improvement Program

Police Main Station Renovations											Program #6PD653
Total	\$0	0	0	1,160,000	6,195,000	2,563,000	5,590,000	0	0	0	\$15,508,000
Funding Source:	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	Total
Public Safety Bonds - Police (460)	\$0	0	0	1,160,000	6,195,000	2,563,000	5,590,000	0	0	0	\$15,508,000
Total	\$0	0	0	1,160,000	6,195,000	2,563,000	5,590,000	0	0	0	\$15,508,000
Operations and Maintenance	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	Total
Ongoing Expense	\$0	0	0	0	0	146,000	133,500	130,500	156,000	156,000	\$722,000
Total	\$0	0	0	0	0	146,000	133,500	130,500	156,000	156,000	\$722,000

City of Chandler
2023-2032 Capital Improvement Program

Body Worn Cameras

Program #6PD658

Program Description:

The Police Department equips all sworn personnel with department-issued body worn cameras for use during their work shifts. Body worn cameras include related equipment, storage, hardware, software support, and associated warranties. Officers can review their recordings via smart phone application or internet connected computers. All activity associated with a recording is tracked to ensure chain of custody. Body worn cameras are replaced every five years with a three-year payment cycle and are scheduled for FY 2022-23 (third payment), then in FY 2025-26, FY 2026-27, and FY 2027-28, and the cycle will start again in FY 2030-31 and FY 2031-32.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$1,756,000

\$6,359,000

\$8,115,000

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Equipment	\$728,000	0	0	991,000	1,040,000	1,090,000	0	0	1,230,000	1,280,000	\$6,359,000
Total	\$728,000	0	0	991,000	1,040,000	1,090,000	0	0	1,230,000	1,280,000	\$6,359,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Gen Govt Capital Projects (401)	\$728,000	0	0	991,000	1,040,000	1,090,000	0	0	1,230,000	1,280,000	\$6,359,000
Total	\$728,000	0	0	991,000	1,040,000	1,090,000	0	0	1,230,000	1,280,000	\$6,359,000

City of Chandler
2023-2032 Capital Improvement Program

Radio Communication Equipment

Program #6PD659

Program Description:

Mobile radios are installed in every patrol, specialty, and volunteer vehicle and are the main form of communication with Dispatch and personnel regarding incidents while in a vehicle. Half of these are replaced every five years and are scheduled in FY 2025-26 and FY 2026-27, and again in FY 2030-31 and FY 2031-32. Handheld radios are carried by officers, detention staff, park rangers, crime scene technicians, and volunteer staff and are the main form of communications with Dispatch and personnel when not in a vehicle. Half of these are replaced every five years and are scheduled in FY 2022-23 and FY 2023-24, and again in FY 2027-28 and FY 2028-29.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$1,844,000

\$11,803,000

\$13,647,000

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Equipment	\$1,512,000	1,573,000	0	1,100,000	1,139,000	1,840,000	1,914,000	0	1,339,000	1,386,000	\$11,803,000
Total	\$1,512,000	1,573,000	0	1,100,000	1,139,000	1,840,000	1,914,000	0	1,339,000	1,386,000	\$11,803,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Gen Govt Capital Projects (401)	\$1,512,000	1,573,000	0	1,100,000	1,139,000	1,840,000	1,914,000	0	1,339,000	1,386,000	\$11,803,000
Total	\$1,512,000	1,573,000	0	1,100,000	1,139,000	1,840,000	1,914,000	0	1,339,000	1,386,000	\$11,803,000

City of Chandler
2023-2032 Capital Improvement Program

Police Emergency Vehicle Replacements

Program #6PD660

Program Description:

This project will fund the replacement of several emergency police vehicles. These vehicles provide support to staff while performing their duties.

Replacement needs:

FY 2022-23 SWAT Rapid Deploy #07294, SWAT Robot/Tech #07295

FY 2023-24 DUI Processing Vehicle #08963

FY 2024-25 SWAT Equipment Vehicle #09631

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

New 10-year appropriation

\$340,000

\$1,190,000

\$1,530,000

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Motor Vehicle	\$340,000	500,000	350,000	0	0	0	0	0	0	0	\$1,190,000
Total	\$340,000	500,000	350,000	0	0	0	0	0	0	0	\$1,190,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Gen Govt Capital Projects (401)	\$340,000	500,000	350,000	0	0	0	0	0	0	0	\$1,190,000
Total	\$340,000	500,000	350,000	0	0	0	0	0	0	0	\$1,190,000

City of Chandler
2023-2032 Capital Improvement Program

Detention Facility

Program #6PD662

Program Description:

The Police Department currently partners with the Town of Gilbert to use their detention holding facility. This is a short-term agreement and as Gilbert's use increases, availability for our use decreases, thereby necessitating the need for our own detention holding facility. A shared facility is not sustainable with each municipality's growth and our contract with the Town of Gilbert may be ending in 2025. A feasibility study is needed to determine available properties for site selection, concept development, and to determine cost estimates. This study will include a design charrette to explore design ideas. This study needs to occur before accurate cost estimates can be provided.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

	\$0
	\$250,000
	\$250,000

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Study	\$250,000	0	0	0	0	0	0	0	0	0	\$250,000
Total	\$250,000	0	0	0	0	0	0	0	0	0	\$250,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Gen Govt Capital Projects (401)	\$250,000	0	0	0	0	0	0	0	0	0	\$250,000
Total	\$250,000	0	0	0	0	0	0	0	0	0	\$250,000

City of Chandler
2023-2032 Capital Improvement Program

Backup Dispatch Consoles and Radio Repeater

Program #6PD663

Program Description:

The Police Department is requesting three additional backup dispatch consoles to support 24/7 operational needs in event of emergency. Daily operation in the primary 9-1-1 Emergency Communications Center (ECC) is located at the Main Station. In the event of an evacuation, radio operations are shifted to the Backup Center located at the Property and Evidence facility. Four radio consoles are needed to support operational channels plus one supervisor for a total need of five consoles. The Backup Center currently has two permanent consoles. Current operations rely on one temporarily assigned console from the ECC and two portable radios during an evacuation to the Backup Center. The Backup Center consoles are also used for training new Communications employees. New hires spend 3-6 weeks in each of the two phases in the Backup Center. This provides an opportunity to run scenarios in a semi-live environment prior to transitioning to the primary center. The number of consoles has a direct impact on the number of trainees that can efficiently operate in that environment. The additional consoles would greatly enhance training capacity as well. Chandler's radio repeater system on South Mountain is over 20 years old and needs to be replaced. It serves as redundant radio coverage in case of a partial or total failure of the Regional Wireless Cooperative radio system. The repeater system is hosted by the City of Phoenix in their tower facility, which allows for regional use as needed with no ongoing costs for housing the space of the system. Replacement of the radio repeater system is needed for continuity of public safety radio services. The consoles will be purchased in FY 2022-23 and the repeater will be purchased in FY 2023-24.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

New 10-year appropriation

\$0
\$335,000
\$335,000

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Equipment	\$250,000	85,000	0	0	0	0	0	0	0	0	\$335,000
Total	\$250,000	85,000	0	0	0	0	0	0	0	0	\$335,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Gen Govt Capital Projects (401)	\$250,000	85,000	0	0	0	0	0	0	0	0	\$335,000
Total	\$250,000	85,000	0	0	0	0	0	0	0	0	\$335,000

City of Chandler
2023-2032 Capital Improvement Program

Command Central Aware Platform

Program #6PD664

Program Description:

The Police Department Communications Section is requesting ongoing funding to enhance the service provided by ECC professionals through the centralization of tools into one location with the addition of a Command Central Aware platform. The platform aggregates and integrates streaming video, real-time alerts, advanced data analytics, resource tracking, social media analytics, voice, Computer Aided Dispatch (CAD), and records information into a single, intuitive interface with layered geospatial mapping. Command Central Aware provides a centralized platform to which situational awareness tools can be connected. There have been nearly 40 new tools added to the Communications Section since 2015, many of which are on disparate platforms. The centralization of these tools onto one platform increases the ability to provide consistent, timely and quality information to responding patrol units. Included in this program is the integration of school and traffic cameras, mobile and fixed license plate readers, Versaterm CAD, and automated vehicle locators.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$0
\$316,000
\$316,000

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Equipment	\$316,000	0	0	0	0	0	0	0	0	0	\$316,000
Total	\$316,000	0	0	0	0	0	0	0	0	0	\$316,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Gen Govt Capital Projects (401)	\$316,000	0	0	0	0	0	0	0	0	0	\$316,000
Total	\$316,000	0	0	0	0	0	0	0	0	0	\$316,000

Operations and Maintenance	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Ongoing Expense	\$69,000	69,000	69,000	69,000	69,000	69,000	69,000	69,000	69,000	69,000	\$690,000
Total	\$69,000	69,000	69,000	69,000	69,000	69,000	69,000	69,000	69,000	69,000	\$690,000

City of Chandler
2023-2032 Capital Improvement Program



Public Works & Utilities

(Streets/Traffic)



Investments in the maintenance and development of the City's transportation network optimize the ability to travel in Chandler.

City of Chandler
2023-2032 Capital Improvement Program

Public Works & Utilities – Streets/Traffic Capital Program Overview

The Street and Traffic CIP includes funding to add new infrastructure and perform capital maintenance on streets, stormwater, landscape, traffic signals, streetlights, and other related systems for the Public Works & Utilities Department. Included are intersection improvements, arterial street improvements, equipment replacement, traffic management systems, transit programs, and repair and replacement of aging infrastructure such as landscaping and wall repairs. Primary funding sources are General Obligation Bonds, Impact Fees, and federal and local grants. Certain projects are also eligible for future reimbursement from the Regional Arterial Street Life Cycle Program (Proposition 400).

Comparison to Prior 10-Year CIP

Program #	Program Name	2022-2031	2023-2032	\$ Change	% Change
6ST011	Stormwater Management Master Plan	\$ 1,420,000	\$ -	\$(1,420,000)	-100%
6ST014	Landscape Repairs	5,000,000	6,475,000	1,475,000	30%
6ST051	Streetlight Additions and Repairs	7,455,000	7,670,000	215,000	3%
6ST248	Street Repaving	121,615,000	157,846,576	36,231,576	30%
6ST291	Miscellaneous Storm Drain Improvements	700,000	700,000	-	0%
6ST303	Street Construction - Various Improvements	15,398,000	13,248,000	\$(2,150,000)	-14%
6ST322	Traffic Signal Improvements and Repairs	3,880,000	4,602,000	722,000	19%
6ST652	Wall Repairs	375,000	375,000	-	0%
6ST661	Detroit Basin Storm Drain Improvements	6,392,000	5,766,000	\$(626,000)	-10%
6ST691	Streets Vactor Truck Replacement	278,000	500,000	222,000	80%
6ST692	Chandler Heights Road	10,646,000	10,364,000	\$(282,000)	-3%
6ST693	Lindsay Road (Ocotillo Rd to Hunt Hwy)	25,697,000	25,913,000	216,000	1%
6ST702	Washington Street Improvements	8,285,000	10,346,000	2,061,000	25%
6ST703	Street Sweeper Replacements	3,933,000	4,198,000	265,000	7%
6ST705	LED Street Light Upgrade/Conversion	10,375,000	11,175,000	800,000	8%
6ST706	Striping Machine Truck Replacement	550,000	650,000	100,000	18%
6ST714	Signal Detection Cameras	4,658,000	4,702,000	44,000	1%
6ST715	Bucket Truck Replacements	1,535,000	1,520,000	\$(15,000)	-1%
6ST718	City Gateways	1,250,000	1,250,000	-	0%
6ST725	Streets Dump Truck 10-Wheel Replacements	572,000	578,000	6,000	1%

City of Chandler
2023-2032 Capital Improvement Program

Program #	Program Name	2022-2031	2023-2032	\$ Change	% Change
6ST726	Streets Front-End Loader Replacements	180,000	180,000	-	0%
6ST727	Streets Laydown Machine Replacement	150,000	190,000	40,000	27%
6ST729	Streets Water Truck Replacements	278,000	370,000	92,000	33%
6ST732	Sites 4 & 5 Offsite Infrastructure	-	700,000	700,000	NEW
6ST734	Streets Gannon Tractor/Trailer Replacement	128,000	128,000	-	0%
6ST737	Kyrene Road (Chandler Blvd to Santan 202)	17,278,000	18,908,000	1,630,000	9%
6ST741	Collector St Improvements - Frye Road (Canal Dr to Consolidated Canal)	946,000	1,052,000	106,000	11%
6ST742	Collector St Improvements - Willis Road (Vine St to 1,700' East)	2,644,000	2,749,000	105,000	4%
6ST743	Collector St Improvements - Armstrong Way (Hamilton St Improvements)	2,126,000	2,018,000	(108,000)	-5%
6ST744	Collector St Improvements - El Monte Pl at Cheri Lynn Dr	815,000	886,000	71,000	9%
6ST745	Alma School Road (Chandler Blvd to Pecos Rd)	7,841,000	9,407,000	1,566,000	20%
6ST747	Alma School Road (Germann Rd to Queen Creek Rd)	7,825,000	8,177,000	352,000	4%
6ST754	Ray Road/Dobson Road Intersection Improvements	17,281,000	18,202,000	921,000	5%
6ST755	Hamilton Street (Appleby Dr to Carob Dr)	3,353,000	1,413,000	(1,940,000)	-58%
6ST765	Cooper Road/Insight Loop Extension	8,714,000	9,279,000	565,000	6%
6ST772	Traffic Signal CCTV Cameras	570,000	330,000	(240,000)	-42%
6ST773	Boston Street Improvements	2,800,000	2,800,000	-	0%
6ST775	Alley Repaving	-	2,274,000	2,274,000	NEW
6ST776	Union Pacific Railroad/Willis Road Improvements	-	1,216,000	1,216,000	NEW
6ST777	City-Owned Parking Lot Maintenance and Resurfacing Program	-	3,979,600	3,979,600	NEW
6ST779	Delaware Street Parking Lot	-	250,000	250,000	NEW
Total - Streets		\$ 302,943,000	\$ 352,387,176	\$ 49,444,176	16%

Significant Changes

from prior year Capital Improvement Program

6ST011 – Stormwater Management Master Plan: This program provided funding to update the stormwater master plan on a five-year to ten-year cycle. Funding was approved in FY 2021-22 and no additional funding has been requested.

City of Chandler
2023-2032 Capital Improvement Program

6ST014 - Landscape Repairs: This program provides funding for landscape rehabilitation and revegetation throughout the City. The increase in funding reflects an update to the 10-year plan.

6ST248 - Street Repaving: This program provides funding for street maintenance and rehabilitation. The increase in funding reflects updated construction costs to the 10-year plan.

6ST303 - Street Construction - Various Improvements: This program provides funding for smaller street improvements on an annual basis. The decrease in funding reflects construction costs approved in FY 2021-22 and an update to the 10-year plan.

6ST322 - Traffic Signal Improvements and Repairs: This program provides funding for traffic signal equipment for ongoing operations and the maintenance and rehabilitation of existing traffic signals. The increase in funding reflects updated equipment and construction costs to the 10-year plan.

6ST661 - Detroit Basin Storm Drain Improvements: This program provides funding for improvements to the Detroit Basin storm drain. The decrease in funding reflects design and land acquisition costs approved in FY 2021-22.

6ST691 - Streets Vector Truck Replacement: This program provides funding for the replacement of a 30-ton vector truck. The increase in funding reflects updated equipment costs.

6ST702 - Washington Street Improvements: This program provides funding for the development of Washington Street (Elgin St to Pecos Rd). The increase in funding reflects updated land acquisition and construction costs.

6ST706 - Striping Machine Truck Replacement: This program provides funding for the replacement of a striping machine. The increase in funding reflects updated equipment costs.

6ST727 - Streets Laydown Machine Replacement: This program provides funding for the replacement of a laydown machine. The increase in funding reflects updated equipment costs.

6ST729 - Streets Water Truck Replacements: This program provides funding for the replacement of two water trucks. The increase in funding reflects updated equipment costs.

6ST741 - Collector St Improvements - Frye Road (Canal Dr to Consolidated Canal): This program provides funding for improvements to the Frye Road (Canal Drive to Consolidated Canal) collector street. The increase in funding reflects updated design and construction costs.

6ST745 - Alma School Road (Chandler Blvd to Pecos Rd): This program provides funding for improvements to Alma School Road (Chandler Blvd to Pecos Rd). This program has been shifted out three years and the increase in funding reflects updated design and construction costs.

City of Chandler
2023-2032 Capital Improvement Program

6ST755 - Hamilton Street (Appleby Dr to Carob Dr): This program provides funding for improvements to Hamilton Street (Appleby Dr to Carob Dr). The decrease in funding reflects construction costs approved in FY 2021-22.

6ST772 - Traffic Signal CCTV Cameras: This program provides funding the replacement of traffic signal CCTV cameras citywide. The decrease in funding reflects construction costs approved in FY 2021-22 and an update to the 10-year plan.

City of Chandler
2023-2032 Capital Improvement Program

2022-23 Total Capital Appropriation Summary

		Public Works & Utilities - Streets/Traffic Capital - 3310			
Program #	Program Name	<i>Carryforward Appropriation</i>		<i>2022-23</i>	<i>2022-23</i>
		Encumbered	Unencumbered	New	Total
		Purchase Orders	February 2022	Appropriation	Appropriation
6ST011	Stormwater Management Master Plan	\$ 800,000	\$ 20,000	\$ -	\$ 820,000
6ST014	Landscape Repairs	419,079	1,501	550,000	970,580
6ST051	Streetlight Additions and Repairs	1,211,365	52,244	895,000	2,158,609
6ST248	Street Repaving	2,231,849	3,358,306	15,496,487	21,086,642
6ST291	Miscellaneous Storm Drain Improvements	45,590	65,034	150,000	260,624
6ST303	Street Construction-Variou Improvements	1,660,060	1,088,072	5,650,000	8,398,132
6ST322	Traffic Signal Improvements and Repairs	276,947	534,444	830,000	1,641,391
6ST641	Ocotillo Road (Cooper Rd to 148th St)	57,778	6,601,186	-	6,658,964
6ST652	Wall Repairs	-	75,000	-	75,000
6ST661	Detroit Basin Storm Drain Improvements	497,826	424,425	2,883,000	3,805,251
6ST675	Cooper Road (Queen Creek Rd to Riggs Rd)	3,543,830	63,344	-	3,607,174
6ST691	Streets Vector Truck	-	-	500,000	500,000
6ST692	Chandler Heights Road	1,834,274	23,125,687	10,364,000	35,323,961
6ST693	Lindsay Road (Ocotillo Rd to Hunt Hwy)	1,443,027	2,913,374	25,913,000	30,269,401
6ST697	Boston Street (Oregon St to Essex St)	-	902,000	-	902,000
6ST702	Washington Street Improvements	2,859	395,181	150,000	548,040
6ST703	Street Sweeper Replacements	-	62,598	298,000	360,598
6ST705	LED Street Light Upgrade/Conversion	30,721	1,101,235	11,175,000	12,306,956
6ST713	SharePoint Project Management Tool	-	210,641	-	210,641
6ST714	Signal Detection Cameras	-	1,280,000	727,000	2,007,000
6ST715	Bucket Truck Replacements	361,912	88	190,000	552,000
6ST716	Chandler Boulevard Bike Lanes (1-10 to 54th St)	117,931	16,865	-	134,796
6ST717	Bike Lane Extensions - Kyrene Rd & McClintock Dr	27,957	20,559	-	48,516
6ST718	City Gateways	119,969	110,062	200,000	430,031
6ST724	Streets Hot Asphalt Patch Truck Replacement	-	224,000	-	224,000
6ST732	Sites 4 & 5 Offsite Infrastructure	-	1,119,500	700,000	1,819,500
6ST734	Streets Gannon Tractor/Trailer Replacement	-	-	128,000	128,000
6ST737	Kyrene Road (Chandler Blvd to Santan 202)	30,729	22,703	-	53,432

City of Chandler
2023-2032 Capital Improvement Program

Public Works & Utilities - Streets/Traffic Capital - 3310					
Program #	Program Name	Carryforward Appropriation		2022-23	2022-23
		Encumbered	Unencumbered	New	Total
		Purchase Orders	February 2022	Appropriation	Appropriation
6ST743	Collector St Improvements - Armstrong Way (Hamilton St Improvements)	-	-	178,000	178,000
6ST746	Alma School Road (Pecos Rd to Germann Rd)	1,382,182	385,698	-	1,767,880
6ST747	Alma School Road (Germann Rd to Queen Creek Rd)	-	-	855,000	855,000
6ST748	Old Price Road Improvements	38,878	1,970,081	-	2,008,959
6ST754	Ray Road/Dobson Road Intersection Improvements	-	171,870	-	171,870
6ST755	Hamilton Street (Appleby Dr to Carob Dr)	-	3,353,000	1,413,000	4,766,000
6ST764	Dobson Road Intel Driveways	163,320	2,199,402	-	2,362,722
6ST765	Cooper Road/Insight Loop Extension	-	-	1,927,000	1,927,000
6ST772	Traffic Signal CCTV Cameras	-	236,348	-	236,348
6ST773	Boston Street Improvements	-	-	254,000	254,000
6ST775	Alley Repaving	-	-	655,000	655,000
6ST776	Union Pacific Railroad/Willis Road Improvements	-	-	48,000	48,000
6ST777	City-Owned Parking Lot Maintenance and Resurfacing Program	-	-	350,000	350,000
6ST779	Delaware Street Parking Lot	-	-	28,000	28,000
Total Capital Program Budgets		\$ 16,298,083	\$ 52,104,448	\$ 82,507,487	\$ 150,910,018
Fund					
215	Highway User Revenue	\$ 958,133	\$ 3,804,084	\$ 14,104,902	\$ 18,867,119
401	General Gov't Capital Project	2,940,752	8,678,209	10,250,044	21,869,005
411	Street Bonds	4,451,936	6,161,264	9,546,758	20,159,958
412	Storm Sewer Bonds	294,503	275,372	1,591,500	2,161,375
415	Arterial Street Impact Fees	4,030,797	20,783,385	20,965,889	45,780,071
417	Capital Grant	3,621,962	12,402,134	26,048,394	42,072,490
Total Capital Program Funding		\$ 16,298,083	\$ 52,104,448	\$ 82,507,487	\$ 150,910,018

City of Chandler
2023-2032 Capital Improvement Program

Street/Traffic 10-Year Cost Summary

Program Cost by Fiscal Year

Program #	Program Name	2022-23	2023-24	2024-25	2025-26	2026-27	5-Year Total	2027-2032	10-Year Total
6ST014	Landscape Repairs	\$ 550,000	\$ 605,000	\$ 665,000	\$ 665,000	\$ 665,000	\$ 3,150,000	\$ 3,325,000	\$ 6,475,000
6ST051	Streetlight Additions and Repairs	895,000	895,000	750,000	750,000	750,000	4,040,000	3,630,000	7,670,000
6ST248	Street Repaving	15,496,487	17,286,089	15,633,000	15,633,000	15,633,000	79,681,576	78,165,000	157,846,576
6ST291	Miscellaneous Storm Drain Improvements	150,000	-	100,000	-	150,000	400,000	300,000	700,000
6ST303	Street Construction - Various Improvements	5,650,000	1,198,000	800,000	800,000	800,000	9,248,000	4,000,000	13,248,000
6ST322	Traffic Signal Improvements and Repairs	830,000	390,000	390,000	390,000	652,000	2,652,000	1,950,000	4,602,000
6ST652	Wall Repairs	-	75,000	-	75,000	-	150,000	225,000	375,000
6ST661	Detroit Basin Storm Drain Improvements	2,883,000	2,883,000	-	-	-	5,766,000	-	5,766,000
6ST691	Streets Vactor Truck Replacement	500,000	-	-	-	-	500,000	-	500,000
6ST692	Chandler Heights Road	10,364,000	-	-	-	-	10,364,000	-	10,364,000
6ST693	Lindsay Road (Ocotillo Rd to Hunt Hwy)	25,913,000	-	-	-	-	25,913,000	-	25,913,000
6ST702	Washington Street Improvements	150,000	-	1,958,000	8,238,000	-	10,346,000	-	10,346,000
6ST703	Street Sweeper Replacements	298,000	325,000	325,000	325,000	650,000	1,923,000	2,275,000	4,198,000
6ST705	LED Street Light Upgrade/Conversion	11,175,000	-	-	-	-	11,175,000	-	11,175,000
6ST706	Striping Machine Truck Replacement	-	-	-	-	-	-	650,000	650,000
6ST714	Signal Detection Cameras	727,000	1,215,000	660,000	-	-	2,602,000	2,100,000	4,702,000
6ST715	Bucket Truck Replacements	190,000	190,000	380,000	190,000	190,000	1,140,000	380,000	1,520,000
6ST718	City Gateways	200,000	50,000	200,000	50,000	200,000	700,000	550,000	1,250,000
6ST725	Streets Dump Truck 10-Wheel Replacements	-	-	-	180,000	-	180,000	398,000	578,000
6ST726	Streets Front-End Loader Replacements	-	-	-	-	-	-	180,000	180,000
6ST727	Streets Laydown Machine Replacement	-	-	-	-	-	-	190,000	190,000
6ST729	Streets Water Truck Replacements	-	-	193,000	-	177,000	370,000	-	370,000
6ST732	Sites 4 & 5 Offsite Infrastructure	700,000	-	-	-	-	700,000	-	700,000
6ST734	Streets Gannon Tractor/Trailer Replacement	128,000	-	-	-	-	128,000	-	128,000
6ST737	Kyrene Road (Chandler Blvd to Santan 202)	-	-	-	1,580,000	1,490,000	3,070,000	15,838,000	18,908,000
6ST741	Collector St Improvements - Frye Road (Canal Dr to Consolidated Canal)	-	-	-	80,000	130,000	210,000	842,000	1,052,000
6ST742	Collector St Improvements - Willis Road (Vine St to 1,700' East)	-	-	-	-	-	-	2,749,000	2,749,000
6ST743	Collector St Improvements - Armstrong Way (Hamilton St Improvements)	178,000	238,000	1,602,000	-	-	2,018,000	-	2,018,000
6ST744	Collector St Improvements - El Monte Pl at Cheri Lynn Dr	-	-	-	-	-	-	886,000	886,000
6ST745	Alma School Road (Chandler Blvd to Pecos Rd)	-	-	-	-	-	-	9,407,000	9,407,000
6ST747	Alma School Road (Germann Rd to Queen Creek Rd)	855,000	440,000	6,882,000	-	-	8,177,000	-	8,177,000
6ST754	Ray Road/Dobson Road Intersection Improvements	-	-	-	-	-	-	18,202,000	18,202,000
6ST755	Hamilton Street (Appleby Dr to Carob Dr)	1,413,000	-	-	-	-	1,413,000	-	1,413,000
6ST765	Cooper Road/Insight Loop Extension	1,927,000	7,352,000	-	-	-	9,279,000	-	9,279,000
6ST772	Traffic Signal CCTV Cameras	-	-	-	-	-	-	330,000	330,000
6ST773	Boston Street Improvements	254,000	2,546,000	-	-	-	2,800,000	-	2,800,000
6ST775	Alley Repaving	655,000	753,000	866,000	-	-	2,274,000	-	2,274,000
6ST776	Union Pacific Railroad/Willis Road Improvements	48,000	60,000	1,108,000	-	-	1,216,000	-	1,216,000
6ST777	City-Owned Parking Lot Maintenance and Resurfacing Program	350,000	350,000	362,200	375,200	388,200	1,825,600	2,154,000	3,979,600
6ST779	Delaware Street Parking Lot	28,000	222,000	-	-	-	250,000	-	250,000
Total - Streets/Traffic		\$ 82,507,487	\$ 37,073,089	\$ 32,874,200	\$ 29,331,200	\$ 21,875,200	\$ 203,661,176	\$ 148,726,000	\$ 352,387,176

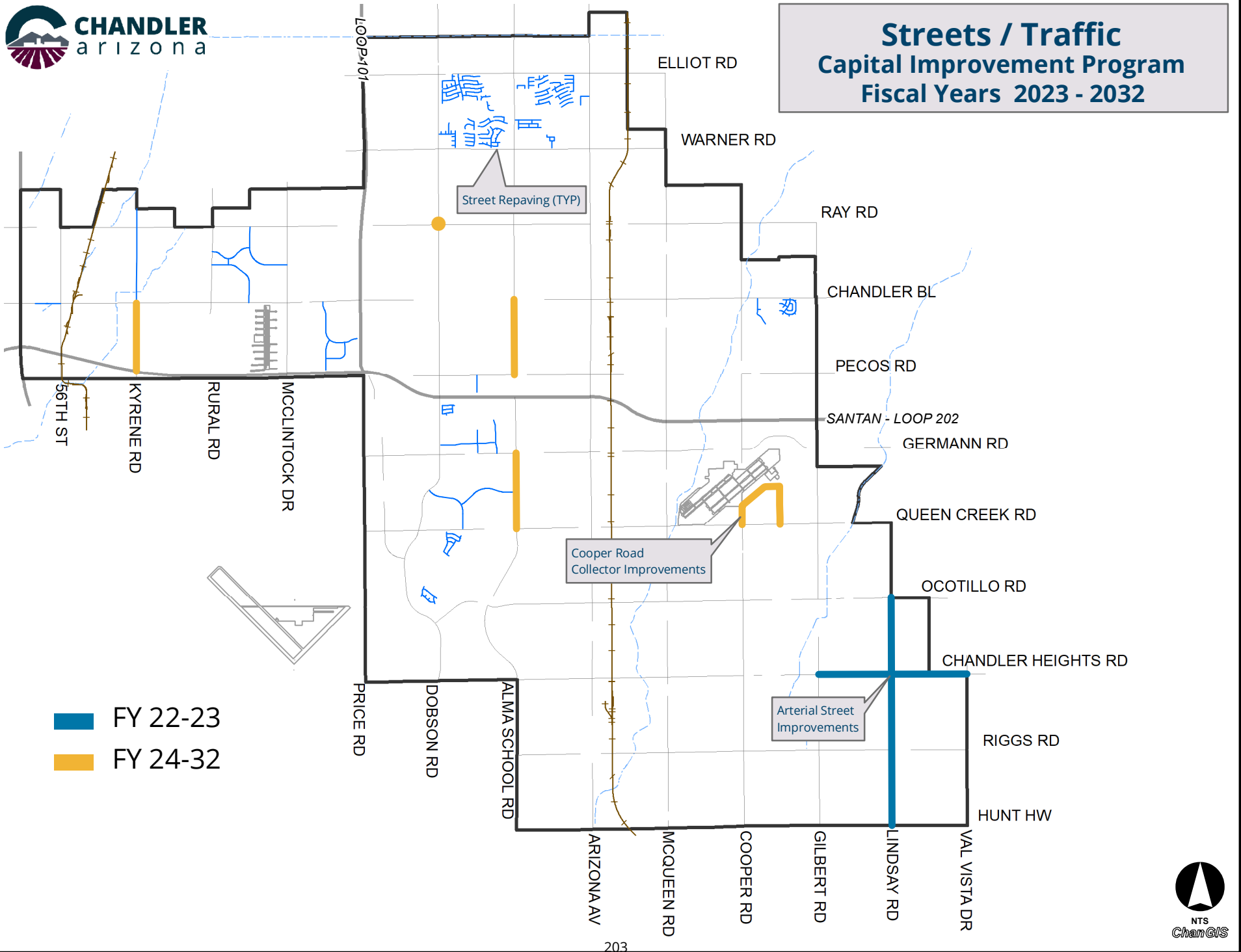
City of Chandler
2023-2032 Capital Improvement Program

Revenue Sources by Fiscal Year

	2022-23	2023-24	2024-25	2025-26	2026-27	5-Year Total	2027-2032	10-Year Total
Highway User Revenue Fund	\$ 14,104,902	\$ 14,656,875	\$ 15,633,000	\$ 5,942,103	\$ 5,942,103	\$ 56,278,983	29,710,515	\$ 85,989,498
General Government Capital Projects Fund	10,250,044	3,787,000	5,202,700	2,303,700	2,407,200	23,950,644	15,161,000	39,111,644
Street Bonds	9,546,758	11,778,000	5,210,000	19,678,901	11,712,894	57,926,553	82,948,485	140,875,038
Stormwater Bonds	1,591,500	1,441,500	100,000	-	150,000	3,283,000	300,000	3,583,000
Arterial Street Impact Fees Fund*	20,965,889	386,000	3,422,000	-	-	24,773,889	8,280,000	33,053,889
Capital Grant Fund	26,048,394	5,023,714	3,306,500	1,406,496	1,663,003	37,448,107	12,326,000	49,774,107
Total - Streets/Traffic	\$ 82,507,487	\$ 37,073,089	\$ 32,874,200	\$ 29,331,200	\$ 21,875,200	\$ 203,661,176	\$ 148,726,000	\$ 352,387,176

* If Impact Fees are unavailable to cover projects at the time of need, a portion may come from General Obligation Bonds and will be repaid with future Impact Fees.

Streets / Traffic Capital Improvement Program Fiscal Years 2023 - 2032



- FY 22-23
- FY 24-32

City of Chandler
2023-2032 Capital Improvement Program

Landscape Repairs

Program #6ST014

Program Description:

The City landscape is in continual need of plant material, upgraded irrigation systems, pavers, and decomposed granite as sites age and are damaged. The upgrades proposed are intended to keep areas at acceptable levels within that designated area. For FY 2022-23, funding will be used for landscape rehabilitation and revegetation throughout the City.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$5,220,700

New 10-year appropriation

\$6,475,000

\$11,695,700

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Other Professional Services	\$550,000	605,000	665,000	665,000	665,000	665,000	665,000	665,000	665,000	665,000	\$6,475,000
Total	\$550,000	605,000	665,000	665,000	665,000	665,000	665,000	665,000	665,000	665,000	\$6,475,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Gen Govt Capital Projects (401)	\$550,000	605,000	665,000	665,000	665,000	665,000	665,000	665,000	665,000	665,000	\$6,475,000
Total	\$550,000	605,000	665,000	665,000	665,000	665,000	665,000	665,000	665,000	665,000	\$6,475,000

City of Chandler
2023-2032 Capital Improvement Program

Streetlight Additions and Repairs

Program #6ST051

Program Description:

The City has a program to replace existing streetlights due to motor vehicle accident damage or rust. Also, several requests for new streetlights are received from residents each year and are installed through this program if deemed appropriate. Presently, approximately 50% of motor vehicle accident damage is recoverable through the responsible parties' insurance. The City's streetlight pole inventory and the number of rusted poles needing replacement is expected to continue to increase proportionate with the average age of poles. This project provides for installation of approximately 300 streetlights per year from all causes. Pole replacement of \$800,000 in FY 2022-23 is to replace the City's aging street light pole infrastructure. This budget, which is needed to maintain our lights in good operating order, will be updated as annual assessments are completed. Pole painting of \$50,000 annually will repaint approximately 200 streetlight poles each year. Planned locations include older subdivisions with streetlights that are more than 30 years old and specific arterial corridors. Approximately 14,500 (52%) of the City's streetlights are painted rather than galvanized. Funding will include a yearly street light pole assessment cost of \$45,000 which will allow us to inspect approximately 3,000 streetlight poles each year. At this rate, all street light poles will be inspected within 10 years. The initial street light pole assessment currently being done will provide a more comprehensive plan and identify future funding levels necessary to replace and maintain the City's street light pole inventory.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$5,141,862
\$7,670,000

\$12,811,862

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Inspection	\$45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	0	0	\$360,000
Construction	\$850,000	850,000	705,000	705,000	705,000	705,000	705,000	705,000	690,000	690,000	\$7,310,000
Total	\$895,000	895,000	750,000	750,000	750,000	750,000	750,000	750,000	690,000	690,000	\$7,670,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Gen Govt Capital Projects (401)	\$895,000	895,000	750,000	750,000	750,000	750,000	750,000	750,000	690,000	690,000	\$7,670,000
Total	\$895,000	895,000	750,000	750,000	750,000	750,000	750,000	750,000	690,000	690,000	\$7,670,000

City of Chandler
2023-2032 Capital Improvement Program

Street Repaving

Program #6ST248

Program Description:

Every four to five years, the Streets Division inventories all streets within the City and evaluates the condition of the pavement. This data is entered into a computerized preventative maintenance tracking system to identify which streets need maintenance or rehabilitation. Streets with a Pavement Quality Index (PQI) of 40 (on a scale of 1 to 100) and below are placed into this project for street repaving. Currently, the City system has about 2,090 lane miles of streets. Approximately 10%, or 209 lane miles, currently need repaving based on their PQI score. The specific streets to be repaved will be evaluated each year based upon known construction projects in the area (i.e., to avoid repaving just prior to major residential/commercial construction) and cost effectiveness (grouping streets in a neighborhood into one larger project). A significant portion of the budget will be utilized to perform ADA route upgrades of street which will be rehabilitated with asphalt repaving. This program will also encompass contracted large Asphalt Patch and occasional contracted large unpaved Alley Rehabilitation projects to assist with City staff dedicated to smaller projects. FY 2022-23 includes a federal grant which will rehabilitate approximately 10.31 centerline miles of alleys. This work consists of removing 4" to 6" of the existing dirt and gravel and replacing with crushed millings. The millings will significantly reduce dust generated by vehicles accessing the alleyways; \$1.010M of the \$15,496,487 requested is for the City portion of the grant with additional funds included, due to escalating costs. Additionally, this includes \$165,000 to design a federal alley grant in that was awarded for FY 2023-24 to rehabilitate approximately 19.99 centerline miles of alleys.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$116,502,548

New 10-year appropriation

\$157,846,576

\$274,349,124

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Internal Project Management	\$10,000	20,000	0	0	0	0	0	0	0	0	\$30,000
Design	\$165,000	0	0	0	0	0	0	0	0	0	\$165,000
Construction	\$15,321,487	17,266,089	15,633,000	15,633,000	15,633,000	15,633,000	15,633,000	15,633,000	15,633,000	15,633,000	\$157,651,576
Total	\$15,496,487	17,286,089	15,633,000	15,633,000	15,633,000	15,633,000	15,633,000	15,633,000	15,633,000	15,633,000	\$157,846,576

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Capital Grants (417)	\$1,391,585	2,629,214	0	0	0	0	0	0	0	0	\$4,020,799
HURF (215)	\$14,104,902	14,656,875	15,633,000	5,942,103	5,942,103	5,942,103	5,942,103	5,942,103	5,942,103	5,942,103	\$85,989,498
Streets G.O. Bonds (411)	\$0	0	0	9,690,897	9,690,897	9,690,897	9,690,897	9,690,897	9,690,897	9,690,897	\$67,836,279

City of Chandler
2023-2032 Capital Improvement Program

Street Repaving

Program #6ST248

Total	\$15,496,487	17,286,089	15,633,000	15,633,000	15,633,000	15,633,000	15,633,000	15,633,000	15,633,000	15,633,000	\$157,846,576
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City of Chandler
2023-2032 Capital Improvement Program

Miscellaneous Storm Drain Improvements

Program #6ST291

Program Description:

This project is for miscellaneous storm drainage system improvements that have been identified in the most current Stormwater Management Master Plan Update and/or determined to be a nuisance or in disrepair upon inspection. These are typically small projects that correct localized drainage issues and/or other improvements deemed necessary to mitigate ponding or to improve existing stormwater collection system components as funding allows. Projects are prioritized based on West Nile Virus concerns, drainage issues, and other ongoing development or CIP work including, but not limited to: installation and/or repair of drywells; replacement of trash racks, catch basin grates, and manhole covers; installation, modification, or replacement of drainage structures such as catch basins, scuppers, and pump station components (electrical, mechanical, and high and low volume submersible pumps); and improvements to retention basins located within the public right-of-way. The timeliness of inspections, maintenance, and the rebuilding and/or replacement of pumps are a matter of the utmost importance to minimize localized ponding and to ensure that the specified capacity, functionality, and public safety are established. The City maintains three pump stations (Arrowhead Basin, Denver Basin, and Thude Park Basin).

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$1,584,452
\$700,000

\$2,284,452

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Construction	\$150,000	0	100,000	0	150,000	0	150,000	0	150,000	0	\$700,000
Total	\$150,000	0	100,000	0	150,000	0	150,000	0	150,000	0	\$700,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Stormwater G.O. Bonds (412)	\$150,000	0	100,000	0	150,000	0	150,000	0	150,000	0	\$700,000
Total	\$150,000	0	100,000	0	150,000	0	150,000	0	150,000	0	\$700,000

City of Chandler
2023-2032 Capital Improvement Program

Street Construction - Various Improvements

Program #6ST303

Program Description:

Each fiscal year projects arise that require a funding commitment before the next budget cycle. These funds allow the City to enter into agreements with other agencies for priority projects to construct small projects that address safety or citizen issues or to allow participation in developer constructed improvements. This project gives the Public Works & Utilities Department the ability to address and fund items that arise outside of the normal budget cycle. FY 2022-23 includes 25 percent of construction for one traffic signal at McQueen Road/Armstrong Way as well as a \$750,000 for the accent painting on the Santan Freeway, L202, from I-10 to Gilbert Road, including the L101/L202 interchange. This will be a direct payment to ADOT, as they will do the painting as part of the Santan Freeway General Purpose Lane addition project. In the past seven years, the City has been successful in obtaining year-end closeout federal grants for various projects and for other federal, state, or county grants. The notification of these grants is often received after the budget has been finalized. The request for \$4 million in grant appropriation is for these unforeseen grant awards. The \$398,000 funding request in FY 2023-24 is to adhere to a development agreement to reimburse 75 percent of the cost of the traffic signal at Queen Creek and Hamilton Roads, if no further development occurs in that intersection.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$11,544,927
\$13,248,000

\$24,792,927

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Payment to Others	\$850,000	398,000	0	0	0	0	0	0	0	0	\$1,248,000
Construction	\$4,800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	\$12,000,000
Total	\$5,650,000	1,198,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	\$13,248,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Capital Grants (417)	\$4,000,000	0	0	0	0	0	0	0	0	0	\$4,000,000
Streets G.O. Bonds (411)	\$1,650,000	1,198,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	\$9,248,000
Total	\$5,650,000	1,198,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	\$13,248,000

City of Chandler
2023-2032 Capital Improvement Program

Traffic Signal Improvements and Repairs

Program #6ST322

Program Description:

This project will provide traffic signal equipment for ongoing operations, maintenance, and rehabilitation of existing traffic signals. The equipment is necessary to maintain our infrastructure due to accidents, lightning strikes, and failures due to age. Project funding includes \$190,000 annually for traffic signal poles and heads, cameras, controllers, and cabinets needed for replacement due to equipment failure, age, motor vehicle accidents, or obsolescence. An ongoing \$50,000 is for the replacement of illuminated street name sign faces. The City has painted tobacco brown colored poles at signalized intersections on Chandler Boulevard and on Arizona Avenue. Due to fading and discoloration from the sun, the City decided several years ago to abandon the painting of any new traffic signals and simply use galvanized poles. However, the poles that are currently painted need to be repainted every five years to maintain their aesthetic quality. Funds are identified in FY 2022-23 and FY 2026-27 for this purpose in the amount of \$240,000 and \$262,000, respectively. Rehabilitation of existing underground infrastructure of traffic signals began in FY 2019-20 and includes \$150,000 annually for boring, new conduit, new junction boxes, and new wiring at approximately three intersections each year. Planned locations include older intersections with traffic signal wiring that is more than 15 years old. Replacement of conduit that is full, too small, or broken is necessary to maintain our infrastructure in working order. Similarly, replacement of wiring that is aged beyond its useful lifespan, which is generally eight to ten years, is necessary to minimize or eliminate shorts and other failures due to age. In FY 2022-23 the City has allocated \$200,000 to replace pedestrian countdown timers that were installed 10 years ago with a federal grant; the timers are beginning to fail and will need to be replaced every ten years.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

*Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation*

\$4,230,676
\$4,602,000

\$8,832,676

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Equipment	\$240,000	240,000	240,000	240,000	240,000	240,000	240,000	240,000	240,000	240,000	\$2,400,000
Construction	\$590,000	150,000	150,000	150,000	412,000	150,000	150,000	150,000	150,000	150,000	\$2,202,000
Total	\$830,000	390,000	390,000	390,000	652,000	390,000	390,000	390,000	390,000	390,000	\$4,602,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Streets G.O. Bonds (411)	\$830,000	390,000	390,000	390,000	652,000	390,000	390,000	390,000	390,000	390,000	\$4,602,000
Total	\$830,000	390,000	390,000	390,000	652,000	390,000	390,000	390,000	390,000	390,000	\$4,602,000

City of Chandler
2023-2032 Capital Improvement Program

Wall Repairs

Program #6ST652

Program Description:

The condition of City maintained walls decline every year due to age, vandalism, and accidents. This program will provide funding for walls in need of repair throughout the City.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$2,524,430

New 10-year appropriation

\$375,000

\$2,899,430

Financial Information:

Expenditures	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	Total
Other Professional Services	\$0	75,000	0	75,000	0	75,000	0	75,000	0	75,000	\$375,000
Total	\$0	75,000	0	75,000	0	75,000	0	75,000	0	75,000	\$375,000

Funding Source:	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	Total
Gen Govt Capital Projects (401)	\$0	75,000	0	75,000	0	75,000	0	75,000	0	75,000	\$375,000
Total	\$0	75,000	0	75,000	0	75,000	0	75,000	0	75,000	\$375,000

City of Chandler
2023-2032 Capital Improvement Program

Detroit Basin Storm Drain Improvements

Program #6ST661

Program Description:

Improvements to the storm drainage system within the central Chandler area are needed to provide for increased flood control and efficiency. Such improvements are detailed in the 2006 Stormwater Master Plan Update and the Downtown Chandler Drainage Improvements Candidate Assessment Report (CAR) completed in June 2010. Improvements include the installation of approximately 1,000 linear feet of 36" storm drainpipe along Galveston Street from Hamilton Street to Exeter Street, and 1,000 linear feet of 42" storm drainpipe along Erie Street from Hamilton Street to Exeter Street. These drains will drain into the existing Detroit Basin (Gazelle Meadows Park) at Exeter Street. In addition, approximately 1,500 linear feet of 36" storm drain is needed from Ivanhoe Street south to Galveston Street along the east side of the railroad tracks and will empty into the Detroit Basin. Approximately 1,500 linear feet of new 48" storm drainpipe will originate at the southwest corner of the Detroit Basin and connect to the existing Chandler Boulevard storm drain. The project was selected as a recommended project via the Flood Control District of Maricopa County (FCDMC) Capital Improvement Program Prioritization process in 2008, with a 50/50 cost sharing. The FCDMC currently has funding for construction in FY 2022-23 and FY 2023-24.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$926,000

\$5,766,000

\$6,692,000

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Construction	\$2,683,000	2,683,000	0	0	0	0	0	0	0	0	\$5,366,000
Contingency	\$200,000	200,000	0	0	0	0	0	0	0	0	\$400,000
Total	\$2,883,000	2,883,000	0	0	0	0	0	0	0	0	\$5,766,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Capital Grants (417)	\$1,441,500	1,441,500	0	0	0	0	0	0	0	0	\$2,883,000
Stormwater G.O. Bonds (412)	\$1,441,500	1,441,500	0	0	0	0	0	0	0	0	\$2,883,000
Total	\$2,883,000	2,883,000	0	0	0	0	0	0	0	0	\$5,766,000

City of Chandler
2023-2032 Capital Improvement Program

Streets Vector Truck Replacement

Program #6ST691

Program Description:

The Streets Division has identified numerous large vehicles and equipment items that will need to be replaced in the future. This request identifies funding for a 30-ton Streets Vector Truck that was partially rehabilitated in 2015 to create a short-term savings. The truck is not funded through the Vehicle Replacement program (VRP).

Replacement need:

FY 2022-23 - 30-ton Vector Truck rehabbed in 2015, replacing vehicle #06434
2006 Model (15 years old)

This truck is utilized daily to maintain and clean storm sewer scuppers, inlet boxes, drywells, and storm sewer lines.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$160,458
\$500,000

\$660,458

Financial Information:

Expenditures	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>Total</u>
Equipment	\$500,000	0	0	0	0	0	0	0	0	0	\$500,000
Total	\$500,000	0	0	0	0	0	0	0	0	0	\$500,000

Funding Source:	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>Total</u>
Gen Govt Capital Projects (401)	\$500,000	0	0	0	0	0	0	0	0	0	\$500,000
Total	\$500,000	0	0	0	0	0	0	0	0	0	\$500,000

City of Chandler
2023-2032 Capital Improvement Program

Chandler Heights Road

Program #6ST692

Program Description:

Arterial street improvements utilizing impact fees are needed to provide for increasing traffic volumes. Improvements to Chandler Heights Road will consist of four traffic lanes, bike lanes, sidewalks, curbs and gutters, street lighting, turn lanes, traffic signals, storm drainage, landscaping, right-of-way (ROW) acquisition, and utility relocation. This project will extend Chandler Heights Road improvements from Gilbert Road to Val Vista Drive. Chandler Heights (Gilbert Road to Val Vista Drive) phase is scheduled to begin in Federal Fiscal Year (FFY) 2022-23 and is programmed to be partially reimbursed in FFY 2023 (\$7.699M). The McQueen Road to Gilbert Road Phase 1 will begin in FY 2021-22 and will be partially reimbursed by the Regional Transportation Sales Tax programmed for construction in FFY 2021 (\$6.582M). Operations and maintenance funding for utilities, landscape maintenance, and future pavement repairs for McQueen Road to Val Vista Road will begin in FY 2023-24.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$30,699,079
\$10,364,000

\$41,063,079

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Utility Relocation	\$890,000	0	0	0	0	0	0	0	0	0	\$890,000
Internal Project Management	\$150,000	0	0	0	0	0	0	0	0	0	\$150,000
Construction Mgmt	\$902,000	0	0	0	0	0	0	0	0	0	\$902,000
Construction	\$7,520,000	0	0	0	0	0	0	0	0	0	\$7,520,000
Contingency	\$902,000	0	0	0	0	0	0	0	0	0	\$902,000
Total	\$10,364,000	0	0	0	0	0	0	0	0	0	\$10,364,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Arterial Street Impact Fees (415)	\$2,524,314	0	0	0	0	0	0	0	0	0	\$2,524,314
Capital Grants (417)	\$7,495,063	0	0	0	0	0	0	0	0	0	\$7,495,063
Streets G.O. Bonds (411)	\$344,623	0	0	0	0	0	0	0	0	0	\$344,623
Total	\$10,364,000	0	0	0	0	0	0	0	0	0	\$10,364,000

City of Chandler
2023-2032 Capital Improvement Program

Chandler Heights Road

Program # 6ST692

Operations and Maintenance	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	Total
Ongoing Expense	\$0	53,800	53,800	53,800	53,800	53,800	53,800	53,800	53,800	53,800	\$484,200
Total	\$0	53,800	53,800	53,800	53,800	53,800	53,800	53,800	53,800	53,800	\$484,200

City of Chandler
2023-2032 Capital Improvement Program

Lindsay Road (Ocotillo Rd to Hunt Hwy)

Program #6ST693

Program Description:

Arterial Street improvements utilizing impact fees are needed to provide for increasing traffic volumes. Improvements to Lindsay Road will consist of four traffic lanes, bike lanes, sidewalks, curbs and gutters, street lighting, turn lanes, traffic signals, storm drainage, landscaping, ROW acquisition, and utility relocation. This project will extend Lindsay Road improvements from Ocotillo Road to Hunt Highway. Operations and maintenance funding for utilities, landscape maintenance and future pavement repairs are also included with this project. Construction will be partially reimbursed by the Regional Transportation Sales Tax programmed in FFY 2023 (\$5.243M). Funding for utilities, landscape maintenance, and future pavement repairs are also included with this project.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

*Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation*

\$4,748,503

\$25,913,000

\$30,661,503

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Utility Relocation	\$3,410,000	0	0	0	0	0	0	0	0	0	\$3,410,000
Internal Project Management	\$354,000	0	0	0	0	0	0	0	0	0	\$354,000
Construction Mgmt	\$2,126,000	0	0	0	0	0	0	0	0	0	\$2,126,000
Construction	\$17,720,000	0	0	0	0	0	0	0	0	0	\$17,720,000
Additional Services	\$177,000	0	0	0	0	0	0	0	0	0	\$177,000
Contingency	\$2,126,000	0	0	0	0	0	0	0	0	0	\$2,126,000
Total	\$25,913,000	0	0	0	0	0	0	0	0	0	\$25,913,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Arterial Street Impact Fees (415)	\$17,691,575	0	0	0	0	0	0	0	0	0	\$17,691,575
Capital Grants (417)	\$5,809,290	0	0	0	0	0	0	0	0	0	\$5,809,290
Streets G.O. Bonds (411)	\$2,412,135	0	0	0	0	0	0	0	0	0	\$2,412,135
Total	\$25,913,000	0	0	0	0	0	0	0	0	0	\$25,913,000

City of Chandler
2023-2032 Capital Improvement Program

Lindsay Road (Ocotillo Rd to Hunt Hwy)

Program #6ST693

Operations and Maintenance	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	Total
Ongoing Expense	\$0	38,000	38,000	38,000	38,000	38,000	38,000	38,000	38,000	38,000	\$342,000
Total	\$0	38,000	38,000	38,000	38,000	38,000	38,000	38,000	38,000	38,000	\$342,000

City of Chandler
2023-2032 Capital Improvement Program

Washington Street Improvements

Program #6ST702

Program Description:

This project is part of a comprehensive plan to improve Downtown Chandler streets and infrastructure for further development on Washington Street (Elgin St to Pecos Rd). Improvements to Washington Street will consist of two traffic lanes, bike lanes, sidewalks, curbs and gutters, street lighting, storm drainage, landscaping, ROW acquisition, and utility relocation.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$566,999

New 10-year appropriation

\$10,346,000

\$10,912,999

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Utility Relocation	\$0	0	0	910,000	0	0	0	0	0	0	\$910,000
Study	\$150,000	0	0	0	0	0	0	0	0	0	\$150,000
Internal Project Management	\$0	0	118,000	0	0	0	0	0	0	0	\$118,000
Land Acquisition	\$0	0	1,030,000	0	0	0	0	0	0	0	\$1,030,000
Design	\$0	0	751,000	0	0	0	0	0	0	0	\$751,000
Construction Mgmt	\$0	0	0	709,000	0	0	0	0	0	0	\$709,000
Construction	\$0	0	0	5,910,000	0	0	0	0	0	0	\$5,910,000
Additional Services	\$0	0	59,000	0	0	0	0	0	0	0	\$59,000
Contingency	\$0	0	0	709,000	0	0	0	0	0	0	\$709,000
Total	\$150,000	0	1,958,000	8,238,000	0	0	0	0	0	0	\$10,346,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Streets G.O. Bonds (411)	\$150,000	0	1,958,000	8,238,000	0	0	0	0	0	0	\$10,346,000
Total	\$150,000	0	1,958,000	8,238,000	0	0	0	0	0	0	\$10,346,000

City of Chandler
2023-2032 Capital Improvement Program

Washington Street Improvements

Program #6ST702

Operations and Maintenance	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	Total
Ongoing Expense	\$0	0	0	0	8,400	8,400	8,400	8,400	8,400	8,400	\$50,400
Total	\$0	0	0	0	8,400	8,400	8,400	8,400	8,400	8,400	\$50,400

City of Chandler
2023-2032 Capital Improvement Program

Street Sweeper Replacements

Program #6ST703

Program Description:

The City currently has ten operational Particulate Matter (PM)-10 certified street sweepers. Nine sweepers are dedicated to citywide sweeping and one older sweeper has been repurposed for the clean-up of in-house asphalt jobs. Congestion Mitigation and Air Quality Improvement (CMAQ) requires local governments to procure PM-10 certified street sweepers that contribute to air quality control and provide congestion relief. One Grant funded sweeper is requested for FY 2022-23.

Replacement needs:

- FY 2022-23 Sweeper #13003 (Grant with 5.7% match)
- FY 2023-24 Sweeper #16013
- FY 2024-25 Sweeper #16012 (Grant with 5.7% match)
- FY 2025-26 Sweeper #16014 (Grant with 5.7% match)
- FY 2026-27 Sweeper #17511 (Grant with 5.7% match), Sweeper #18679 (Grant with 5.7% match)
- FY 2027-28 Sweeper #18678
- FY 2028-29 Sweeper #228801 (Grant with 5.7% match), Sweeper #228802 (Grant with 5.7% match)
- FY 2029-30 Sweeper #11037 replacement (Grant with 5.7% match), Sweeper #217765
- FY 2030-31 Sweeper #07434 replacement
- FY 2031-32 Sweeper replacement #13003 (Grant with 5.7% match)

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$2,159,795
\$4,198,000

\$6,357,795

Financial Information:

Expenditures	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>Total</u>
Motor Vehicle	\$298,000	325,000	325,000	325,000	650,000	325,000	650,000	650,000	325,000	325,000	\$4,198,000
Total	\$298,000	325,000	325,000	325,000	650,000	325,000	650,000	650,000	325,000	325,000	\$4,198,000
Funding Source:	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>Total</u>
Capital Grants (417)	\$281,000	0	306,500	306,500	613,000	0	613,000	306,500	0	306,500	\$2,733,000
Gen Govt Capital Projects (401)	\$17,000	325,000	18,500	18,500	37,000	325,000	37,000	343,500	325,000	18,500	\$1,465,000

City of Chandler
2023-2032 Capital Improvement Program

Street Sweeper Replacements										Program #6ST703	
Total	\$298,000	325,000	325,000	325,000	650,000	325,000	650,000	650,000	325,000	325,000	\$4,198,000

City of Chandler
2023-2032 Capital Improvement Program

LED Street Light Upgrade/Conversion

Program #6ST705

Program Description:

In January 2014, the City changed the street light standards to use more efficient LED lighting. This applies to new CIP projects, new residential subdivisions, and luminaire failures. For a typical arterial road, energy consumption is reduced from 250 watts to 120 watts. Out of 29,500 streetlights currently in the City's inventory, approximately 14% are LEDs. These are located in the APS area (bounded by Ray Road, Pecos Road, Alma School Road, and McQueen Road), recently widened arterials such as Gilbert and McQueen Roads in South Chandler, and at all signalized intersections in the City. The conversion to LED will be completed on the arterial roadway network before systematically replacing street lighting in neighborhoods. Energy savings will be reinvested into the replacement program annually increasing the number of lights each year to allow for the replacement of over 25,000 lights in the eight-year period. The reinvestment of over \$3M in electrical savings over the eight-year period reduces the City's capital expense and allows for the lights to be installed much sooner. All retrofits will be installed by a contractor. LED streetlights typically have a life of 20+ years and they come with a five-to-ten-year warranty. In October 2021, council approved utilizing AZ CARES (\$5.2M) and ARPA (\$5.9M) funding for this program.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$2,375,044

\$11,175,000

\$13,550,044

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Equipment	\$11,175,000	0	0	0	0	0	0	0	0	0	\$11,175,000
Total	\$11,175,000	0	0	0	0	0	0	0	0	0	\$11,175,000
Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Capital Grants (417)	\$5,212,956	0	0	0	0	0	0	0	0	0	\$5,212,956
Gen Govt Capital Projects (401)	\$5,962,044	0	0	0	0	0	0	0	0	0	\$5,962,044
Total	\$11,175,000	0	0	0	0	0	0	0	0	0	\$11,175,000
Operations and Maintenance	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Ongoing Expense	\$0	0	-673,000	-673,000	-673,000	-673,000	-673,000	-673,000	-673,000	-673,000	(\$5,384,000)
Total	\$0	0	-673,000	-673,000	-673,000	-673,000	-673,000	-673,000	-673,000	-673,000	(\$5,384,000)

City of Chandler
2023-2032 Capital Improvement Program

Striping Machine Truck Replacement

Program #6ST706

Program Description:

Traffic Engineering has a striping machine that was replaced in 2016. Based on usage, it is anticipated that a replacement will be needed by FY 2027-28.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$335,000

New 10-year appropriation

\$650,000

\$985,000

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Equipment	\$0	0	0	0	0	650,000	0	0	0	0	\$650,000
Total	\$0	0	0	0	0	650,000	0	0	0	0	\$650,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Gen Govt Capital Projects (401)	\$0	0	0	0	0	650,000	0	0	0	0	\$650,000
Total	\$0	0	0	0	0	650,000	0	0	0	0	\$650,000

City of Chandler
2023-2032 Capital Improvement Program

Signal Detection Cameras

Program #6ST714

Program Description:

The City has been using video detection cameras since 2002. The expected lifespan for these detection cameras has proven to be approximately 10 to 15 years. Replacements are necessary because as these cameras age we begin to see false detection calls. This program will replace these aging cameras with the latest state-of-the-art equipment that will be more adept at detecting bicycles and provide for better resolution of images brought back to the Traffic Management Center for monitoring purposes. The \$660,000 will provide for 84 cameras to be installed by City staff at 21 signalized intersections, based on one camera per approach. Included in FY 2023-24 are two (2) anticipated transportation system grants and local funding to adhere to the City's portion of the grant match and contract installation. In the event we are not awarded grant funding, local funding will be requested for the project. FY 2024-25 funds will conclude this replacement cycle for video detection cameras citywide.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$3,862,443
\$4,702,000

\$8,564,443

Financial Information:

Expenditures	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	Total
Internal Project Management	\$7,000	15,000	0	0	0	0	0	0	0	0	\$22,000
Design	\$60,000	0	0	0	0	0	0	0	0	0	\$60,000
Construction	\$660,000	1,200,000	660,000	0	0	0	0	700,000	700,000	700,000	\$4,620,000
Total	\$727,000	1,215,000	660,000	0	0	0	0	700,000	700,000	700,000	\$4,702,000

Funding Source:	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	Total
Capital Grants (417)	\$0	953,000	0	0	0	0	0	0	0	0	\$953,000
Gen Govt Capital Projects (401)	\$727,000	262,000	660,000	0	0	0	0	700,000	700,000	700,000	\$3,749,000
Total	\$727,000	1,215,000	660,000	0	0	0	0	700,000	700,000	700,000	\$4,702,000

City of Chandler
2023-2032 Capital Improvement Program

Bucket Truck Replacements

Program #6ST715

Program Description:

This request identifies funding for the future replacement of Traffic Engineering Division bucket trucks. These service trucks are mounted with an aerial lift device that will carry tools, equipment, parts, and staff to worksites, which will provide a safe aerial lifting device that can reach the top of all City streetlights and traffic signals. These vehicles are not funded through the Vehicle Replacement Program.

Replacement needs:

FY 2022-23 - replace vehicle #06367

FY 2023-24 - replace vehicle #14175

FY 2024-25 - replace vehicles #15119 and #15120

FY 2025-26 - replace vehicle #16016

FY 2026-27 - replace vehicle #17427

FY 2028-29 - replace vehicles #18676 and #18677

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$718,742

New 10-year appropriation

\$1,520,000

\$2,238,742

Financial Information:

Expenditures	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	Total
Equipment	\$190,000	190,000	380,000	190,000	190,000	0	380,000	0	0	0	\$1,520,000
Total	\$190,000	190,000	380,000	190,000	190,000	0	380,000	0	0	0	\$1,520,000

Funding Source:	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	Total
Gen Govt Capital Projects (401)	\$190,000	190,000	380,000	190,000	190,000	0	380,000	0	0	0	\$1,520,000
Total	\$190,000	190,000	380,000	190,000	190,000	0	380,000	0	0	0	\$1,520,000

City of Chandler
2023-2032 Capital Improvement Program

City Gateways

Program #6ST718

Program Description:

Streets Division staff evaluated the condition of the City Gateways and have identified the need of reconstruction and/or replacements as variable sites have aged, deteriorated, and are damaged. In addition, new site locations have been identified as proposed Gateway locations. The improvements and new construction intent is to upgrade and enhance the City Gateways at an aesthetically well-conditioned level within the designated areas. This program allots for the construction of four City Gateway locations every other year with alternating site design years. Future sites include Price Road (new gateway site), Dobson Road, and Alma School Road. A request for ongoing maintenance funds will be determined after the gateways are built and may be added in a later budget year when it is determined what type of maintenance would be needed and how often.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$517,689

New 10-year appropriation

\$1,250,000

\$1,767,689

Financial Information:

Expenditures	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	Total
Internal Project Management	\$2,400	4,800	0	4,800	0	4,800	0	4,800	0	4,800	\$26,400
Land Acquisition	\$7,600	15,200	0	15,200	0	15,200	0	15,200	0	15,200	\$83,600
Design	\$40,000	30,000	0	30,000	0	30,000	0	30,000	0	30,000	\$190,000
Construction	\$150,000	0	200,000	0	200,000	0	200,000	0	200,000	0	\$950,000
Total	\$200,000	50,000	200,000	50,000	200,000	50,000	200,000	50,000	200,000	50,000	\$1,250,000

Funding Source:	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	Total
Gen Govt Capital Projects (401)	\$200,000	50,000	200,000	50,000	200,000	50,000	200,000	50,000	200,000	50,000	\$1,250,000
Total	\$200,000	50,000	200,000	50,000	200,000	50,000	200,000	50,000	200,000	50,000	\$1,250,000

City of Chandler
2023-2032 Capital Improvement Program

Streets Dump Truck 10-Wheel Replacements

Program #6ST725

Program Description:

The Streets Division has identified numerous large vehicles and equipment items that will need to be replaced in the future. This request identifies funding for the future replacement of Streets 10-Wheel Dump Trucks (#97404, #08401, and #08400) that are not funded through the Vehicle Replacement program (VRP).

Replacement needs:

FY 2025-26 - Dump Truck #97404 (Storm Water Crew)

FY 2027-28 - Dump Truck #08401 (Asphalt Crew)

FY 2028-29 - Dump Truck #08400 (Asphalt Crew)

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$133,843

New 10-year appropriation

\$578,000

\$711,843

Financial Information:

Expenditures	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	Total
Equipment	\$0	0	0	180,000	0	195,000	203,000	0	0	0	\$578,000
Total	\$0	0	0	180,000	0	195,000	203,000	0	0	0	\$578,000

Funding Source:	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	Total
Gen Govt Capital Projects (401)	\$0	0	0	180,000	0	195,000	203,000	0	0	0	\$578,000
Total	\$0	0	0	180,000	0	195,000	203,000	0	0	0	\$578,000

City of Chandler
2023-2032 Capital Improvement Program

Streets Front-End Loader Replacements

Program #6ST726

Program Description:

The Streets Division has identified numerous large vehicles and equipment items that will need to be replaced. This request identifies funding for the replacement of Streets Front-End Loader (#12007) which is not funded through the Vehicle Replacement program (VRP).

Replacement needs:

FY 2028-29 - 2012 Front-End Loader/Gannon Tractor #12007 (ROW Crew)

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$204,514

New 10-year appropriation

\$180,000

\$384,514

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Equipment	\$0	0	0	0	0	0	180,000	0	0	0	\$180,000
Total	\$0	0	0	0	0	0	180,000	0	0	0	\$180,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Gen Govt Capital Projects (401)	\$0	0	0	0	0	0	180,000	0	0	0	\$180,000
Total	\$0	0	0	0	0	0	180,000	0	0	0	\$180,000

City of Chandler
2023-2032 Capital Improvement Program

Streets Laydown Machine Replacement

Program #6ST727

Program Description:

The laydown machine, used for large patches and repairs of City streets, was purchased in 2013 with a life expectancy of 15 years.

Replacement needs:

FY 2027-28 - 2013 Laydown Machine #13179

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$0

New 10-year appropriation

\$190,000

\$190,000

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Equipment	\$0	0	0	0	0	190,000	0	0	0	0	\$190,000
Total	\$0	0	0	0	0	190,000	0	0	0	0	\$190,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Gen Govt Capital Projects (401)	\$0	0	0	0	0	190,000	0	0	0	0	\$190,000
Total	\$0	0	0	0	0	190,000	0	0	0	0	\$190,000

City of Chandler
2023-2032 Capital Improvement Program

Streets Water Truck Replacements

Program #6ST729

Program Description:

The Streets Division has identified numerous large vehicles and equipment items that will need to be replaced in the future. This request identifies funding for Streets Water Trucks that are not funded through the Vehicle Replacement Program (VRP).

Replacement needs:

FY 2024-25 - 11-ton water truck, 3,900-gallon capacity, replacing vehicle #06429 (Storm Water Crew)

FY 2026-27 - 11-ton water truck, 2,000-gallon capacity, replacing vehicle #08403 (ROW Crew)

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

New 10-year appropriation

\$0

\$370,000

\$370,000

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Equipment	\$0	0	193,000	0	177,000	0	0	0	0	0	\$370,000
Total	\$0	0	193,000	0	177,000	0	0	0	0	0	\$370,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Gen Govt Capital Projects (401)	\$0	0	193,000	0	177,000	0	0	0	0	0	\$370,000
Total	\$0	0	193,000	0	177,000	0	0	0	0	0	\$370,000

City of Chandler
2023-2032 Capital Improvement Program

Sites 4 & 5 Offsite Infrastructure

Program #6ST732

Program Description:

This request is for offsite infrastructure improvements on Boston Street, California Street, and Commonwealth Street for Sites 4 and 5.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$1,119,500

New 10-year appropriation

\$700,000

\$1,819,500

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Other Professional Services	\$700,000	0	0	0	0	0	0	0	0	0	\$700,000
Total	\$700,000	0	0	0	0	0	0	0	0	0	\$700,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Streets G.O. Bonds (411)	\$700,000	0	0	0	0	0	0	0	0	0	\$700,000
Total	\$700,000	0	0	0	0	0	0	0	0	0	\$700,000

City of Chandler
2023-2032 Capital Improvement Program

Streets Gannon Tractor/Trailer Replacement

Program #6ST734

Program Description:

Streets' 22-year-old Gannon tractor was determined by Fleet Services not to be cost effective to repair due to major transmission issues. The tractor was sent to auction in 2017 and removed from Streets inventory. However, now without two Gannon loader tractors, Streets maintenance crews in need of scheduling a project must delay the start date until the sole tractor becomes available. Another advantage of having two tractors would be during storm events with its ability to assist in clearing fallen trees and silt erosion on City streets. The Gannon Tractor Loader would mainly be utilized by the Alley and Row maintenance crews. However, because the Gannon Tractor Loader is very versatile, it would be an excellent support machine to share amongst the other Streets Division's crews for their numerous paving, grading, and compaction related projects. This Gannon tractor loader would be purchased with a heavy-duty trailer capable of mobilizing the machine safely between projects.

1998 Gannon Tractor - \$100,000

Trailer - \$28,000

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

New 10-year appropriation

\$0

\$128,000

\$128,000

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Equipment	\$128,000	0	0	0	0	0	0	0	0	0	\$128,000
Total	\$128,000	0	0	0	0	0	0	0	0	0	\$128,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Gen Govt Capital Projects (401)	\$128,000	0	0	0	0	0	0	0	0	0	\$128,000
Total	\$128,000	0	0	0	0	0	0	0	0	0	\$128,000

City of Chandler
2023-2032 Capital Improvement Program

Kyrene Road (Chandler Blvd to Santan 202)

Program #6ST737

Program Description:

This project includes widening Kyrene Road from Chandler Boulevard to the Santan (Loop 202) Freeway from four to six thru lanes (widening to outside), traffic signal modifications, street lighting, storm drainage, and landscape. It includes ROW acquisition and utility relocations. A study is in process to adequately scope the needed improvements to address increasing traffic volumes and new development in the area. Grant funding shown in FY 2025-26, FY 2026-27 and FY 2027-28 are dependent on Proposition 400 extension program completion.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

New 10-year appropriation

\$239,000

\$18,908,000

\$19,147,000

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Utility Relocation	\$0	0	0	0	0	3,450,000	0	0	0	0	\$3,450,000
Internal Project Management	\$0	0	0	200,000	0	0	0	0	0	0	\$200,000
Land Acquisition	\$0	0	0	0	1,490,000	0	0	0	0	0	\$1,490,000
Design	\$0	0	0	1,280,000	0	0	0	0	0	0	\$1,280,000
Construction Mgmt	\$0	0	0	0	0	1,199,000	0	0	0	0	\$1,199,000
Construction	\$0	0	0	0	0	9,990,000	0	0	0	0	\$9,990,000
Additional Services	\$0	0	0	100,000	0	0	0	0	0	0	\$100,000
Contingency	\$0	0	0	0	0	1,199,000	0	0	0	0	\$1,199,000
Total	\$0	0	0	1,580,000	1,490,000	15,838,000	0	0	0	0	\$18,908,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Capital Grants (417)	\$0	0	0	1,099,996	1,050,003	11,100,000	0	0	0	0	\$13,249,999
Streets G.O. Bonds (411)	\$0	0	0	480,004	439,997	4,738,000	0	0	0	0	\$5,658,001
Total	\$0	0	0	1,580,000	1,490,000	15,838,000	0	0	0	0	\$18,908,000

City of Chandler
2023-2032 Capital Improvement Program

Kyrene Road (Chandler Blvd to Santan 202)

Program #6ST737

Operations and Maintenance	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Ongoing Expense	\$0	0	0	0	0	0	8,200	8,200	8,200	8,200	\$32,800
Total	\$0	0	0	0	0	0	8,200	8,200	8,200	8,200	\$32,800

City of Chandler
2023-2032 Capital Improvement Program

Collector St Improvements - Frye Road (Canal Dr to Consolidated Canal)

Program #6ST741

Program Description:

This request is to improve a collector street Frye Road (Canal Drive to Consolidated Canal) to City standards. This street is located in an area that shows no indication of developer-initiated involvement. The project includes completing the Frye Road collector roadway with a cul-de-sac with asphalt pavement, curb, gutter, sidewalk, streetlights, and utility relocations.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

New 10-year appropriation

\$0

\$1,052,000

\$1,052,000

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Utility Relocation	\$0	0	0	0	0	210,000	0	0	0	0	\$210,000
Internal Project Management	\$0	0	0	10,000	0	0	0	0	0	0	\$10,000
Land Acquisition	\$0	0	0	0	130,000	0	0	0	0	0	\$130,000
Design	\$0	0	0	65,000	0	0	0	0	0	0	\$65,000
Construction Mgmt	\$0	0	0	0	0	61,000	0	0	0	0	\$61,000
Construction	\$0	0	0	0	0	510,000	0	0	0	0	\$510,000
Additional Services	\$0	0	0	5,000	0	0	0	0	0	0	\$5,000
Contingency	\$0	0	0	0	0	61,000	0	0	0	0	\$61,000
Total	\$0	0	0	80,000	130,000	842,000	0	0	0	0	\$1,052,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Streets G.O. Bonds (411)	\$0	0	0	80,000	130,000	842,000	0	0	0	0	\$1,052,000
Total	\$0	0	0	80,000	130,000	842,000	0	0	0	0	\$1,052,000

City of Chandler
2023-2032 Capital Improvement Program

Collector St Improvements - Frye Road (Canal Dr to Consolidated Canal)	Program #6ST741
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Operations and Maintenance	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>Total</u>
Ongoing Expense	\$0	0	0	0	0	0	1,300	1,300	1,300	1,300	\$5,200
Total	\$0	0	0	0	0	0	1,300	1,300	1,300	1,300	\$5,200

City of Chandler
2023-2032 Capital Improvement Program

Collector St Improvements - Willis Road (Vine St to 1,700' East)

Program #6ST742

Program Description:

This request is to improve a collector street Willis Road (Vine Street to 1,700 feet east) to City standards. This street is located in an area that shows no indication of developer-initiated involvement. The project includes completing the south half of Willis Road collector roadway with asphalt pavement, curb, gutter, sidewalk, streetlights, and utility relocations.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$0

New 10-year appropriation

\$2,749,000

\$2,749,000

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Utility Relocation	\$0	0	0	0	0	0	0	1,250,000	0	0	\$1,250,000
Internal Project Management	\$0	0	0	0	0	19,000	0	0	0	0	\$19,000
Land Acquisition	\$0	0	0	0	0	0	180,000	0	0	0	\$180,000
Design	\$0	0	0	0	0	125,000	0	0	0	0	\$125,000
Construction Mgmt	\$0	0	0	0	0	0	0	113,000	0	0	\$113,000
Construction	\$0	0	0	0	0	0	0	940,000	0	0	\$940,000
Additional Services	\$0	0	0	0	0	9,000	0	0	0	0	\$9,000
Contingency	\$0	0	0	0	0	0	0	113,000	0	0	\$113,000
Total	\$0	0	0	0	0	153,000	180,000	2,416,000	0	0	\$2,749,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Streets G.O. Bonds (411)	\$0	0	0	0	0	153,000	180,000	2,416,000	0	0	\$2,749,000
Total	\$0	0	0	0	0	153,000	180,000	2,416,000	0	0	\$2,749,000

City of Chandler
2023-2032 Capital Improvement Program

Collector St Improvements - Armstrong Way (Hamilton St Improvements)

Program #6ST743

Program Description:

This request is to improve the south half of Armstrong Way (from Hamilton Street to approximately 1250 feet east) and the west half of Hamilton Street (from Armstrong Way to approximately 420 feet north) to collector roadway City standard including asphalt pavement, curb, gutter, sidewalk, streetlights, utility relocations and 8" watermain extension (in Armstrong Way). This project will complete half street access from McQueen Road to Willis Road (and Arizona Avenue) for sections of roadway that show no immediate sign of developer improvement. This program is included in the Transportation Master Plan.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

New 10-year appropriation

\$0

\$2,018,000

\$2,018,000

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Utility Relocation	\$0	0	200,000	0	0	0	0	0	0	0	\$200,000
Internal Project Management	\$23,000	0	0	0	0	0	0	0	0	0	\$23,000
Land Acquisition	\$0	238,000	0	0	0	0	0	0	0	0	\$238,000
Design	\$144,000	0	0	0	0	0	0	0	0	0	\$144,000
Construction Mgmt	\$0	0	136,000	0	0	0	0	0	0	0	\$136,000
Construction	\$0	0	1,130,000	0	0	0	0	0	0	0	\$1,130,000
Additional Services	\$11,000	0	0	0	0	0	0	0	0	0	\$11,000
Contingency	\$0	0	136,000	0	0	0	0	0	0	0	\$136,000
Total	\$178,000	238,000	1,602,000	0	0	0	0	0	0	0	\$2,018,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Streets G.O. Bonds (411)	\$178,000	238,000	1,602,000	0	0	0	0	0	0	0	\$2,018,000
Total	\$178,000	238,000	1,602,000	0	0	0	0	0	0	0	\$2,018,000

City of Chandler
2023-2032 Capital Improvement Program

Collector St Improvements - Armstrong Way (Hamilton St Improvements)	Program #6ST743
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Operations and Maintenance	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>Total</u>
Ongoing Expense	\$0	0	0	3,400	3,400	3,400	3,400	3,400	3,400	3,400	\$23,800
Total	\$0	0	0	3,400	3,400	3,400	3,400	3,400	3,400	3,400	\$23,800

City of Chandler
2023-2032 Capital Improvement Program

Collector St Improvements - El Monte Pl at Cheri Lynn Dr

Program #6ST744

Program Description:

This request is to improve a collector street El Monte Place (from Cheri Lynn Drive to 1,000 feet east) to City standards. This street is located in an area that shows no indication of developer-initiated involvement. The project includes completing the El Monte Place collector roadway with asphalt pavement, curb, gutter, sidewalk, streetlights, and utility relocations.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

New 10-year appropriation

\$0

\$886,000

\$886,000

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Utility Relocation	\$0	0	0	0	0	0	0	110,000	0	0	\$110,000
Internal Project Management	\$0	0	0	0	0	10,000	0	0	0	0	\$10,000
Land Acquisition	\$0	0	0	0	0	0	90,000	0	0	0	\$90,000
Design	\$0	0	0	0	0	63,000	0	0	0	0	\$63,000
Construction Mgmt	\$0	0	0	0	0	0	0	59,000	0	0	\$59,000
Construction	\$0	0	0	0	0	0	0	490,000	0	0	\$490,000
Additional Services	\$0	0	0	0	0	5,000	0	0	0	0	\$5,000
Contingency	\$0	0	0	0	0	0	0	59,000	0	0	\$59,000
Total	\$0	0	0	0	0	78,000	90,000	718,000	0	0	\$886,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Streets G.O. Bonds (411)	\$0	0	0	0	0	78,000	90,000	718,000	0	0	\$886,000
Total	\$0	0	0	0	0	78,000	90,000	718,000	0	0	\$886,000

City of Chandler
2023-2032 Capital Improvement Program

Alma School Road (Chandler Blvd to Pecos Rd)

Program #6ST745

Program Description:

The improvements to Alma School Road from south of Chandler Boulevard to Pecos Road includes arterial street widening improvements from four to six thru lanes (widening to the inside of the raised median) and includes ROW acquisition and utility relocations. This project will be constructed ahead of the anticipated Proposition 400 extension funding; the City will be reimbursed in a later year.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

New 10-year appropriation

\$0

\$9,407,000

\$9,407,000

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Utility Relocation	\$0	0	0	0	0	0	0	110,000	0	0	\$110,000
Internal Project Management	\$0	0	0	0	0	130,000	0	0	0	0	\$130,000
Land Acquisition	\$0	0	0	0	0	0	220,000	0	0	0	\$220,000
Design	\$0	0	0	0	0	822,000	0	0	0	0	\$822,000
Construction Mgmt	\$0	0	0	0	0	0	0	780,000	0	0	\$780,000
Construction	\$0	0	0	0	0	0	0	6,500,000	0	0	\$6,500,000
Additional Services	\$0	0	0	0	0	65,000	0	0	0	0	\$65,000
Contingency	\$0	0	0	0	0	0	0	780,000	0	0	\$780,000
Total	\$0	0	0	0	0	1,017,000	220,000	8,170,000	0	0	\$9,407,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Arterial Street Impact Fees (415)	\$0	0	0	0	0	896,000	194,000	7,190,000	0	0	\$8,280,000
Streets G.O. Bonds (411)	\$0	0	0	0	0	121,000	26,000	980,000	0	0	\$1,127,000
Total	\$0	0	0	0	0	1,017,000	220,000	8,170,000	0	0	\$9,407,000

City of Chandler
2023-2032 Capital Improvement Program

Alma School Road (Chandler Blvd to Pecos Rd)

Program #6ST745

Operations and Maintenance	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Ongoing Expense	\$0	0	0	0	0	0	0	0	8,300	8,300	\$16,600
Total	\$0	0	0	0	0	0	0	0	8,300	8,300	\$16,600

City of Chandler
2023-2032 Capital Improvement Program

Alma School Road (Germann Rd to Queen Creek Rd)

Program #6ST747

Program Description:

The improvements to Alma School Road from Germann Road to Queen Creek Road includes arterial street widening improvements from four to six thru lanes (widening to the inside of the raised median) and includes ROW acquisition and utility relocations. The project is scheduled to begin construction in FY 2024-25 and is programmed to be partially reimbursed by the Regional Transportation Sales Tax in FFY 2024-25 with an anticipated funding rebalance of \$3.0M.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

New 10-year appropriation

\$0

\$8,177,000

\$8,177,000

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Utility Relocation	\$0	0	100,000	0	0	0	0	0	0	0	\$100,000
Internal Project Management	\$109,000	0	0	0	0	0	0	0	0	0	\$109,000
Land Acquisition	\$0	440,000	0	0	0	0	0	0	0	0	\$440,000
Design	\$691,000	0	0	0	0	0	0	0	0	0	\$691,000
Construction Mgmt	\$0	0	656,000	0	0	0	0	0	0	0	\$656,000
Construction	\$0	0	5,470,000	0	0	0	0	0	0	0	\$5,470,000
Additional Services	\$55,000	0	0	0	0	0	0	0	0	0	\$55,000
Contingency	\$0	0	656,000	0	0	0	0	0	0	0	\$656,000
Total	\$855,000	440,000	6,882,000	0	0	0	0	0	0	0	\$8,177,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Arterial Street Impact Fees (415)	\$750,000	386,000	3,422,000	0	0	0	0	0	0	0	\$4,558,000
Capital Grants (417)	\$0	0	3,000,000	0	0	0	0	0	0	0	\$3,000,000
Streets G.O. Bonds (411)	\$105,000	54,000	460,000	0	0	0	0	0	0	0	\$619,000

City of Chandler
 2023-2032 Capital Improvement Program

Alma School Road (Germann Rd to Queen Creek Rd)										Program #6ST747	
Total	\$855,000	440,000	6,882,000	0	0	0	0	0	0	\$8,177,000	
<u>Operations and Maintenance</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>Total</u>
Ongoing Expense	\$0	0	0	11,300	11,300	11,300	11,300	11,300	11,300	11,300	\$79,100
Total	\$0	0	0	11,300	11,300	11,300	11,300	11,300	11,300	11,300	\$79,100

City of Chandler
2023-2032 Capital Improvement Program

Ray Road/Dobson Road Intersection Improvements

Program #6ST754

Program Description:

The Dobson Road/Ray Road Intersection improvements include reconstruction of the intersection to three thru lanes, dual left turn lanes, right turn lanes, and bike lanes in each direction. Improvements include the additional lanes, sidewalks, curb and gutter, street lighting, traffic signals, storm drainage, landscaping, ROW acquisition, and utility relocations.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

New 10-year appropriation

\$175,000

\$18,202,000

\$18,377,000

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Utility Relocation	\$0	0	0	0	0	0	0	1,410,000	0	0	\$1,410,000
Internal Project Management	\$0	0	0	0	0	210,000	0	0	0	0	\$210,000
Land Acquisition	\$0	0	0	0	0	0	2,110,000	0	0	0	\$2,110,000
Design	\$0	0	0	0	0	1,335,000	0	0	0	0	\$1,335,000
Construction Mgmt	\$0	0	0	0	0	0	0	1,261,000	0	0	\$1,261,000
Construction	\$0	0	0	0	0	0	0	10,510,000	0	0	\$10,510,000
Additional Services	\$0	0	0	0	0	105,000	0	0	0	0	\$105,000
Contingency	\$0	0	0	0	0	0	0	1,261,000	0	0	\$1,261,000
Total	\$0	0	0	0	0	1,650,000	2,110,000	14,442,000	0	0	\$18,202,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Streets G.O. Bonds (411)	\$0	0	0	0	0	1,650,000	2,110,000	14,442,000	0	0	\$18,202,000
Total	\$0	0	0	0	0	1,650,000	2,110,000	14,442,000	0	0	\$18,202,000

City of Chandler
2023-2032 Capital Improvement Program

Ray Road/Dobson Road Intersection Improvements	Program #6ST754
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Operations and Maintenance	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>Total</u>
Ongoing Expense	\$0	0	0	0	0	0	0	0	6,200	6,200	\$12,400
Total	\$0	0	0	0	0	0	0	0	6,200	6,200	\$12,400

City of Chandler
2023-2032 Capital Improvement Program

Hamilton Street (Appleby Dr to Carob Dr)

Program #6ST755

Program Description:

This request is to provide half-street collector roadway improvements to the east side of Hamilton Street from Appleby Road to Carob Drive and the north side of Carob Drive from Hamilton Street to Center Pointe Parkway. Improvements include asphalt pavement, curb and gutter, sidewalk, streetlights, and utility relocations. Most of the adjacent property is owned by the City. The west side of Hamilton Street is anticipated to be completed by future development. The east side of Hamilton Street from Carob Drive to Iris Place, south side of Carob Drive from Hamilton Street to Center Pointe Parkway, and east side of Centre Pointe Parkway from Carob Drive to Iris Place will be funded by Chandler Unified School District (CUSD) through an intergovernmental agreement with the City associated with the CUSD bus facility. Supplemental construction phase funding is needed due to rising construction costs.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$3,353,000
\$1,413,000

\$4,766,000

Financial Information:

Expenditures	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>Total</u>
Internal Project Management	\$23,000	0	0	0	0	0	0	0	0	0	\$23,000
Construction Mgmt	\$135,000	0	0	0	0	0	0	0	0	0	\$135,000
Construction	\$1,120,000	0	0	0	0	0	0	0	0	0	\$1,120,000
Contingency	\$135,000	0	0	0	0	0	0	0	0	0	\$135,000
Total	\$1,413,000	0	0	0	0	0	0	0	0	0	\$1,413,000

Funding Source:	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>Total</u>
Capital Grants (417)	\$417,000	0	0	0	0	0	0	0	0	0	\$417,000
Streets G.O. Bonds (411)	\$996,000	0	0	0	0	0	0	0	0	0	\$996,000
Total	\$1,413,000	0	0	0	0	0	0	0	0	0	\$1,413,000

City of Chandler
2023-2032 Capital Improvement Program

Hamilton Street (Appleby Dr to Carob Dr)

Program #6ST755

Operations and Maintenance	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Ongoing Expense	\$0	3,100	3,100	3,100	3,100	3,100	3,100	3,100	3,100	3,100	\$27,900
Total	\$0	3,100	3,100	3,100	3,100	3,100	3,100	3,100	3,100	3,100	\$27,900

City of Chandler
2023-2032 Capital Improvement Program

Cooper Road/Insight Loop Extension

Program #6ST765

Program Description:

This request is to improve Cooper Road (from Queen Creek Road to Ryan Road/Emmett Drive) to City road standards. The project includes completing Cooper Road to collector roadway standards with asphalt pavement, curb, gutter, sidewalk, streetlights, and utility relocations. The road extension will allow roadway access and utilities to be brought closer to Airport property, thereby increasing the development viability of the approximately 80 acres on the south side of the Airport. Without the project, it will be difficult and cost-prohibitive to privately construct roadways and utilities on a project-by-project basis.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

New 10-year appropriation

\$0

\$9,279,000

\$9,279,000

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Utility Relocation	\$0	830,000	0	0	0	0	0	0	0	0	\$830,000
Internal Project Management	\$105,000	0	0	0	0	0	0	0	0	0	\$105,000
Land Acquisition	\$1,100,000	0	0	0	0	0	0	0	0	0	\$1,100,000
Design	\$669,000	0	0	0	0	0	0	0	0	0	\$669,000
Construction Mgmt	\$0	631,000	0	0	0	0	0	0	0	0	\$631,000
Construction	\$0	5,260,000	0	0	0	0	0	0	0	0	\$5,260,000
Additional Services	\$53,000	0	0	0	0	0	0	0	0	0	\$53,000
Contingency	\$0	631,000	0	0	0	0	0	0	0	0	\$631,000
Total	\$1,927,000	7,352,000	0	0	0	0	0	0	0	0	\$9,279,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Streets G.O. Bonds (411)	\$1,927,000	7,352,000	0	0	0	0	0	0	0	0	\$9,279,000
Total	\$1,927,000	7,352,000	0	0	0	0	0	0	0	0	\$9,279,000

City of Chandler
 2023-2032 Capital Improvement Program

Cooper Road/Insight Loop Extension	Program #6ST765
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Operations and Maintenance	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>Total</u>
Ongoing Expense	\$0	0	24,200	24,200	24,200	24,200	24,200	24,200	24,200	24,200	\$193,600
Total	\$0	0	24,200	24,200	24,200	24,200	24,200	24,200	24,200	24,200	\$193,600

City of Chandler
2023-2032 Capital Improvement Program

Traffic Signal CCTV Cameras

Program #6ST772

Program Description:

The City has been using video cameras in our traffic signal system since 2002. These CCTV (Closed Circuit Television) cameras provide images that are brought back to the Traffic Management Center for traffic monitoring purposes. Transportation Engineering has been able to provide the Police Department, specifically Police Dispatch, access to the traffic signal CCTV cameras. This has provided extremely useful to Police, whether for assessing crash scenes and determining what type and number of units (e.g., Police, Fire, ambulance, tow-truck, hazmat) need to be dispatched or live-monitoring of 911 call locations with developing situations. The traffic signal CCTV cameras are a great example of a resource that Chandler has been able to utilize beyond its original intent (to help Traffic Management Center staff work to move traffic safely and efficiently through the City's roadway network) to better serve residents in new and creative ways (to help Police Dispatch staff to respond to situations more quickly and completely as they arise). There are 99 traffic signal CCTV cameras deployed in the field already. The expected lifespan for these traffic signal CCTV cameras has proven to be approximately 10 years. The FY 2028-29 funds will initiate the replacement for the traffic signal CCTV cameras citywide, which will be completed over three years.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$247,000

New 10-year appropriation

\$330,000

\$577,000

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Construction	\$0	0	0	0	0	0	110,000	110,000	110,000	0	\$330,000
Total	\$0	0	0	0	0	0	110,000	110,000	110,000	0	\$330,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Gen Govt Capital Projects (401)	\$0	0	0	0	0	0	110,000	110,000	110,000	0	\$330,000
Total	\$0	0	0	0	0	0	110,000	110,000	110,000	0	\$330,000

City of Chandler
2023-2032 Capital Improvement Program

Boston Street Improvements

Program #6ST773

Program Description:

This request is for Boston Street from California Street to Arizona Avenue, and Oregon Street, Boston Street to the Alley. Improvements include curb and gutter, sidewalk replacement, pavement replacement, landscaping, aesthetic improvements, and utility relocations.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$0

New 10-year appropriation

\$2,800,000

\$2,800,000

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Utility Relocation	\$0	360,000	0	0	0	0	0	0	0	0	\$360,000
Internal Project Management	\$32,000	0	0	0	0	0	0	0	0	0	\$32,000
Other Professional Services	\$0	60,000	0	0	0	0	0	0	0	0	\$60,000
Design	\$206,000	0	0	0	0	0	0	0	0	0	\$206,000
Construction Mgmt	\$0	194,000	0	0	0	0	0	0	0	0	\$194,000
Construction	\$0	1,738,000	0	0	0	0	0	0	0	0	\$1,738,000
Additional Services	\$16,000	0	0	0	0	0	0	0	0	0	\$16,000
Contingency	\$0	194,000	0	0	0	0	0	0	0	0	\$194,000
Total	\$254,000	2,546,000	0	0	0	0	0	0	0	0	\$2,800,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Streets G.O. Bonds (411)	\$254,000	2,546,000	0	0	0	0	0	0	0	0	\$2,800,000
Total	\$254,000	2,546,000	0	0	0	0	0	0	0	0	\$2,800,000

City of Chandler
2023-2032 Capital Improvement Program

Alley Repaving

Program #6ST775

Program Description:

The City maintains eight miles of paved asphalt alleys that are adjacent to residential homes, apartments, and/or businesses, all of which have daily commute traffic. There are some issues with water backing up onto properties during rain events that have caused deterioration and potholes in the alleys. Milling and paving 2" of asphalt is needed to alleviate the pothole issues. Constructing a concrete valley gutter will help diminish issues where water is backing up onto properties.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

New 10-year appropriation

\$0

\$2,274,000

\$2,274,000

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Construction	\$655,000	753,000	866,000	0	0	0	0	0	0	0	\$2,274,000
Total	\$655,000	753,000	866,000	0	0	0	0	0	0	0	\$2,274,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Gen Govt Capital Projects (401)	\$655,000	753,000	866,000	0	0	0	0	0	0	0	\$2,274,000
Total	\$655,000	753,000	866,000	0	0	0	0	0	0	0	\$2,274,000

City of Chandler
2023-2032 Capital Improvement Program

Union Pacific Railroad/Willis Road Improvements

Program #6ST776

Program Description:

The improvements will include widening the Union Pacific Railroad/Willis Road crossing to collector roadway standards. Adjacent development has or is currently widened frontage improvements to collector standards. Adjacent developers have contributed funding towards these improvements.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

New 10-year appropriation

\$0

\$1,216,000

\$1,216,000

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Utility Relocation	\$0	0	910,000	0	0	0	0	0	0	0	\$910,000
Internal Project Management	\$21,000	0	0	0	0	0	0	0	0	0	\$21,000
Land Acquisition	\$0	60,000	0	0	0	0	0	0	0	0	\$60,000
Design	\$25,000	0	0	0	0	0	0	0	0	0	\$25,000
Construction Mgmt	\$0	0	19,000	0	0	0	0	0	0	0	\$19,000
Construction	\$0	0	160,000	0	0	0	0	0	0	0	\$160,000
Additional Services	\$2,000	0	0	0	0	0	0	0	0	0	\$2,000
Contingency	\$0	0	19,000	0	0	0	0	0	0	0	\$19,000
Total	\$48,000	60,000	1,108,000	0	0	0	0	0	0	0	\$1,216,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Gen Govt Capital Projects (401)	\$48,000	60,000	1,108,000	0	0	0	0	0	0	0	\$1,216,000
Total	\$48,000	60,000	1,108,000	0	0	0	0	0	0	0	\$1,216,000

Operations and Maintenance	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Ongoing Expense	\$0	0	0	3,400	3,400	3,400	3,400	3,400	3,400	3,400	\$23,800
Total	\$0	0	0	3,400	3,400	3,400	3,400	3,400	3,400	3,400	\$23,800

City of Chandler
2023-2032 Capital Improvement Program

City-Owned Parking Lot Maintenance and Resurfacing Program

Program #6ST777

Program Description:

The City currently owns and maintains 57 parking lots at facilities throughout the City. This program centralizes the assessment, preventative maintenance, and resurfacing of all City-owned asphalt paved surface parking lots into a single capital program to insure consistent, adequate, and timely preventative maintenance, repair, resurfacing, and ADA compliance for these aging City assets. FY 2022-23 includes a citywide condition assessment that will determine the full scope of the program and any recommendations on staffing requirements.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

New 10-year appropriation

\$0
\$3,979,600
\$3,979,600

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Study	\$100,000	0	0	0	0	0	0	0	0	0	\$100,000
Construction	\$250,000	350,000	362,200	375,200	388,200	401,700	415,700	430,200	445,700	460,700	\$3,879,600
Total	\$350,000	350,000	362,200	375,200	388,200	401,700	415,700	430,200	445,700	460,700	\$3,979,600

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Gen Govt Capital Projects (401)	\$350,000	350,000	362,200	375,200	388,200	401,700	415,700	430,200	445,700	460,700	\$3,979,600
Total	\$350,000	350,000	362,200	375,200	388,200	401,700	415,700	430,200	445,700	460,700	\$3,979,600

City of Chandler
2023-2032 Capital Improvement Program

Delaware Street Parking Lot

Program #6ST779

Program Description:

This project will upgrade existing City-owned parking lot adjacent to Delaware Street south of Chandler Boulevard (west of railroad tracks) to address ongoing security and parking concerns. The project would consist of repaving and restriping (potentially 120 spots), new landscaping and cleanup, shade structure, improved lighting and crosswalk striping on Delaware Street. Other potential add-ons could include fencing or gating and sidewalks. This parking lot would serve the Information Technology, Development Services, and Public Works & Utilities Departments.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$0
\$250,000
\$250,000

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Internal Project Management	\$3,600	0	0	0	0	0	0	0	0	0	\$3,600
Design	\$22,600	0	0	0	0	0	0	0	0	0	\$22,600
Construction Mgmt	\$0	21,500	0	0	0	0	0	0	0	0	\$21,500
Construction	\$0	179,000	0	0	0	0	0	0	0	0	\$179,000
Additional Services	\$1,800	0	0	0	0	0	0	0	0	0	\$1,800
Contingency	\$0	21,500	0	0	0	0	0	0	0	0	\$21,500
Total	\$28,000	222,000	0	0	0	0	0	0	0	0	\$250,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Gen Govt Capital Projects (401)	\$28,000	222,000	0	0	0	0	0	0	0	0	\$250,000
Total	\$28,000	222,000	0	0	0	0	0	0	0	0	\$250,000

Public Works & Utilities

(Solid Waste)



Recycling and household waste reuse programs provide residents with an avenue to divert household waste and hazardous materials from landfills.

City of Chandler
2023-2032 Capital Improvement Program

Public Works & Utilities – Solid Waste Capital Program Overview

The Solid Waste CIP encompasses improvements to the City's solid waste facilities and other infrastructure for the Public Works & Utilities Department. The primary funding source is the Solid Waste Operating Fund.

Comparison to Prior 10-Year CIP

Program #	Program Name	2022-2031	2023-2032	\$ Change	% Change
6SW100	Solid Waste Services Facility Improvements	\$ 660,000	\$ 1,090,000	\$ 430,000	65%
6SW497	Paseo Vista Recreation Area Improvements	1,615,000	2,360,000	745,000	46%
Total - Solid Waste		\$ 2,275,000	\$ 3,450,000	\$ 1,175,000	52%

Significant Changes

from prior year Capital Improvement Program

6SW100 – Solid Waste Services Facility Improvements: This program provides funding for improvements to the City's solid waste infrastructure. The increase in funding reflects an update to the 10-year plan.

6SW497 – Paseo Vista Recreation Area Improvements: This program provides funding for maintenance and compliance needs of the closed landfill. The increase in funding reflects an update to the 10-year plan.

City of Chandler
2023-2032 Capital Improvement Program

2022-23 Total Capital Appropriation Summary

Public Works & Utilities - Solid Waste Capital - 3710					
Program #	Program Name	Carryforward Appropriation		2022-23	2022-23
		Encumbered	Unencumbered	New	Total
		Purchase Orders	February 2022	Appropriation	Appropriation
6SW100	Solid Waste Service Facility Improvements	\$ 2,163	\$ 286,474	\$ 423,360	\$ 711,997
6SW497	Paseo Vista Recreation Area Improvements	347,480	57,231	769,340	1,174,051
Total Capital Program Budgets		\$ 349,643	\$ 343,705	\$ 1,192,700	\$ 1,886,048
Fund					
625	Solid Waste Operating	\$ 349,643	\$ 343,705	\$ 1,192,700	\$ 1,886,048
Total Capital Program Funding		\$ 349,643	\$ 343,705	\$ 1,192,700	\$ 1,886,048

City of Chandler
2023-2032 Capital Improvement Program

Solid Waste 10-Year Cost Summary

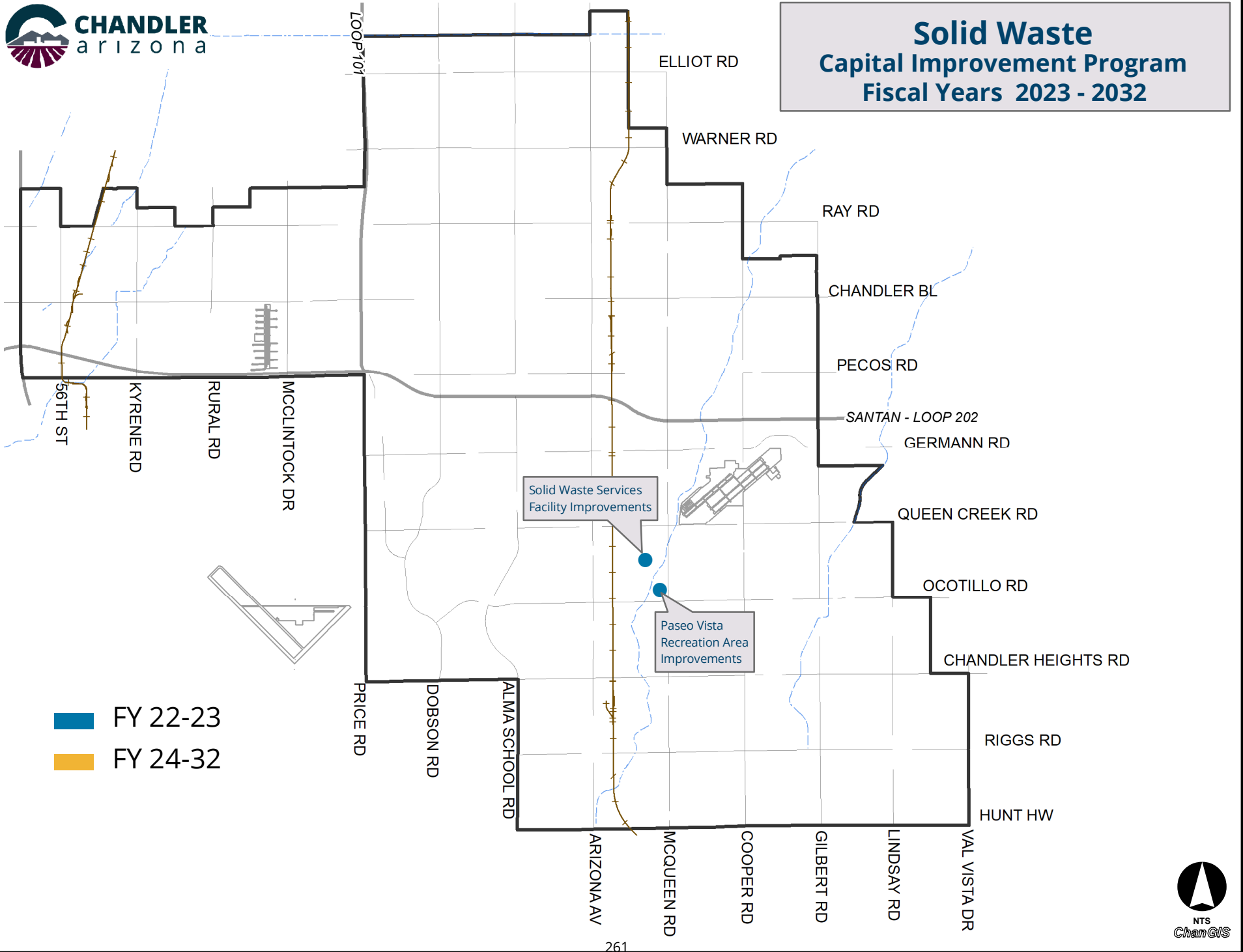
Program Cost by Fiscal Year

Program #	Program Name	2022-23	2023-24	2024-25	2025-26	2026-27	5-Year Total	2027-2032	10-Year Total
6SW100	Solid Waste Services Facility Improvements	\$ 423,360	\$ -	\$ 119,000	\$ 142,667	\$ 82,400	\$ 767,427	\$ 322,573	\$ 1,090,000
6SW497	Paseo Vista Recreation Area Improvements	769,340	768,188	-	205,000	-	1,742,528	617,472	2,360,000
Total - Solid Waste		\$ 1,192,700	\$ 768,188	\$ 119,000	\$ 347,667	\$ 82,400	\$ 2,509,955	\$ 940,045	\$ 3,450,000

Revenue Sources by Fiscal Year

	2022-23	2023-24	2024-25	2025-26	2026-27	5-Year Total	2027-2032	10-Year Total
Solid Waste Operating Fund	\$ 1,192,700	\$ 768,188	\$ 119,000	\$ 347,667	\$ 82,400	\$ 2,509,955	\$ 940,045	\$ 3,450,000
Total - Solid Waste	\$ 1,192,700	\$ 768,188	\$ 119,000	\$ 347,667	\$ 82,400	\$ 2,509,955	\$ 940,045	\$ 3,450,000

**Solid Waste
Capital Improvement Program
Fiscal Years 2023 - 2032**



City of Chandler
2023-2032 Capital Improvement Program

Solid Waste Services Facility Improvements

Program #6SW100

Program Description:

The Solid Waste services Recycling-Solid Waste Collection Center was constructed in FY 2003-04. Some areas of the facility are now in need of modification or repair to improve functionality for staff and residents and maintain compliance with federal and state environmental standards. This program will fund these repairs and improvement projects as they become necessary. Sustainability, efficient operation, and life cycle cost issues are considered in all facility improvement projects. FY 2022-23 funds will be used to relocate the recycling collection area to the north section of the property to improve safety and reduce travel flow within the facility.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$1,280,998

\$1,090,000

\$2,370,998

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Internal Project Management	\$6,720	0	1,500	2,000	1,000	2,000	0	0	2,000	0	\$15,220
Construction	\$416,640	0	117,500	140,667	81,400	149,000	0	0	169,573	0	\$1,074,780
Total	\$423,360	0	119,000	142,667	82,400	151,000	0	0	171,573	0	\$1,090,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Solid Waste Operating (625)	\$423,360	0	119,000	142,667	82,400	151,000	0	0	171,573	0	\$1,090,000
Total	\$423,360	0	119,000	142,667	82,400	151,000	0	0	171,573	0	\$1,090,000

City of Chandler
2023-2032 Capital Improvement Program

Paseo Vista Recreation Area Improvements

Program #6SW497

Program Description:

Paseo Vista Recreation Area, the former 64-acre landfill site, is located on the northwest corner of McQueen and Ocotillo Roads. The landfill was closed in October 2005 and the site was developed into a recreation area in 2009. This program is required to meet the maintenance and compliance needs of the closed landfill. The future use of CIP funds may include maintenance and repair of the site’s side slopes, drywells, storm water retention basin, landfill liner, and the gas recovery system. Other professional services may be obtained such as geotechnical, civil, and drainage engineering to assist in coordination with regulatory agencies to meet all requirements of the closed landfill. FY 2022-23 and FY 2023-24 funds will be used to address issues identified in the health assessment study conducted for the closed landfill and gas recovery system.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$1,338,167

\$2,360,000

\$3,698,167

Financial Information:

Expenditures	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	Total
Internal Project Management	\$13,000	12,500	0	5,000	0	5,000	0	5,000	0	5,000	\$45,500
Construction	\$756,340	755,688	0	200,000	0	200,000	0	200,000	0	202,472	\$2,314,500
Total	\$769,340	768,188	0	205,000	0	205,000	0	205,000	0	207,472	\$2,360,000

Funding Source:	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	Total
Solid Waste Operating (625)	\$769,340	768,188	0	205,000	0	205,000	0	205,000	0	207,472	\$2,360,000
Total	\$769,340	768,188	0	205,000	0	205,000	0	205,000	0	207,472	\$2,360,000

Public Works & Utilities

(Wastewater)



Capital improvements in utility infrastructure are the backbone of our community coupled with strategic investments in facilities and parks that benefit businesses and residents.

City of Chandler
2023-2032 Capital Improvement Program

Public Works & Utilities – Wastewater Capital Program Overview

The Wastewater CIP encompasses improvements to the City's wastewater infrastructure, including sewer lines, collection systems, reclamation facilities, and other related facilities and programs for the Public Works & Utilities Department. The primary funding sources are Wastewater Bond, Wastewater Industrial Process Treatment, and the Wastewater Operating Funds.

Comparison to Prior 10-Year CIP

Program #	Program Name	2022-2031	2023-2032	\$ Change	% Change
6WW189	Effluent Reuse - Storage and Recovery Wells	\$ 13,050,000	\$ 10,238,000	\$ (2,812,000)	-22%
6WW196	Collection System Facility Improvements	8,756,000	46,788,000	38,032,000	434%
6WW266	Sewer Assessment and Rehabilitation	74,270,000	128,627,000	54,357,000	73%
6WW332	Wastewater System Upgrades with Street Projects	1,945,000	2,005,000	60,000	3%
6WW621	Water Reclamation Facility Improvements	141,770,000	186,334,000	44,564,000	31%
6WW641	Lone Butte Wastewater Facility Replacement	375,000	375,000	-	0%
6WW681	Ocotillo Brine Reduction Facility Improvements	5,000,000	5,000,000	-	0%
6WW685	Supervisory Control and Data Acquisition System	550,000	550,000	-	0%
6WW687	Reclaimed Water Infrastructure Improvements	15,030,000	14,240,000	-	0%
6WW689	Reclaimed Water Interconnect Facility	-	20,080,000	-	NEW
6WW690	Airport Water Reclamation/Ocotillo Water Reclamation Facility Conveyance	-	35,000,000	-	NEW
Total - Wastewater		\$ 260,746,000	\$ 449,237,000	\$ 188,491,000	72%

Significant Changes

from prior year Capital Improvement Program

6WW189 – Effluent Reuse – Storage and Recovery Wells: This program provides funding to expand the capacity of the Ocotillo and Tumbleweed Recharge Facilities. The decrease in funding reflects design and construction costs approved in FY 2021-22 and an update to the 10-year plan.

6WW196 – Collection System Facility Improvements: This program provides funding for upgrades to improve the collection system facilities and pumping systems in order to maintain current regulatory compliance. The increase in funding reflects the addition of an expansion and rehabilitation project at the Robertson Lift Station.

City of Chandler
2023-2032 Capital Improvement Program

6WW226 – Sewer Assessment and Rehabilitation: This program provides funding to repair sewer lines and manhole covers and to ensure compliance with federal and state regulations. The increase in funding reflects locating alternate routes to cross SR101/SR202 Interchange, a 66” sewer main on Price Road, along with initiating rehabilitation efforts on the existing SR101/SR202 and Price Road sewer.

6WW621 – Water Reclamation Facility Improvements: This program provides funding to rehabilitate infrastructure and large equipment at the water reclamation facilities. The increase in funding reflects the addition of several projects and updated material and labor costs.

City of Chandler
2023-2032 Capital Improvement Program

2022-23 Total Capital Appropriation Summary

Public Works & Utilities - Wastewater Capital - 3910					
Program #	Program Name	Carryforward Appropriation		2022-23	2022-23
		Encumbered	Unencumbered	New	Total
		Purchase Orders	February 2022	Appropriation	Appropriation
6IC112	Utility Billing Replatform	\$ -	\$ 57,120	\$ -	\$ 57,120
6ST713	SharePoint Project Management Tool	-	140,000	-	140,000
6WW189	Effluent Reuse - Storage and Recovery Wells	2,142,747	4,293,423	-	6,436,170
6WW192	Effluent Reuse - Transmission Mains	314,117	700,351	-	1,014,468
6WW196	Collection System Facility Improvements	246,643	1,769,568	35,940,000	37,956,211
6WW266	Sewer Assessment and Rehabilitation	1,654,132	9,891,572	11,845,000	23,390,704
6WW332	Wastewater System Upgrades with Street Projects	331,141	2,808,727	320,000	3,459,868
6WW621	Water Reclamation Facility Improvements	34,522,109	141,675	24,883,000	59,546,784
6WW681	Ocotillo Brine Reduction Facility Improvements	-	-	500,000	500,000
6WW684	Advanced Wastewater Treatment	101,073	25,290	-	126,363
6WW686	Intel Ocotillo Brine Reduction Facility Improvements	1,169,792	1,123,374	-	2,293,166
6WW688	Utility Line Relocation	293,703	9,706,245	-	9,999,948
6WW689	Reclaimed Water Interconnect Facility	2,558,037	8,924,937	20,080,000	31,562,974
6WW690	Airport Water Reclamation/Ocotillo Water Reclamation Facility Conveyance	-	-	35,000,000	35,000,000
Total Capital Program Budgets		\$ 43,333,494	\$ 39,582,282	\$ 128,568,000	\$ 211,483,776
Fund					
610	Reclaimed Water System Development Fees	\$ 1,868,226	\$ 245,955	\$ -	\$ 2,114,181
611	Wastewater Bonds	2,855,903	2,289,599	-	5,145,502
615	Wastewater Operating	37,439,573	35,923,354	128,068,000	201,430,927
616	Wastewater Industrial Process Treatment	1,169,792	1,123,374	500,000	2,793,166
Total Capital Program Funding		\$ 43,333,494	\$ 39,582,282	\$ 128,568,000	\$ 211,483,776

City of Chandler
2023-2032 Capital Improvement Program

Wastewater 10-Year Cost Summary

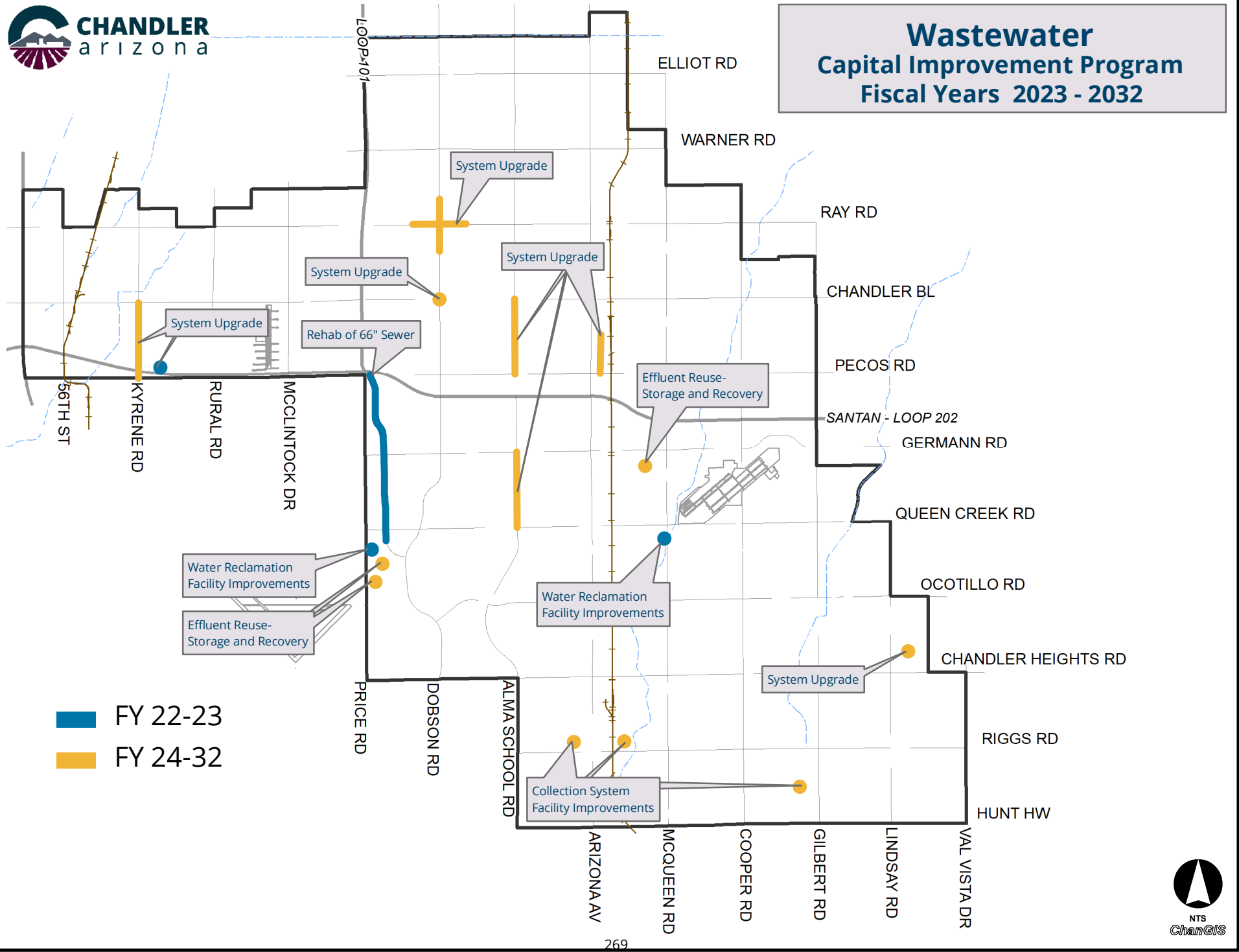
Program Cost by Fiscal Year

Program #	Program Name	2022-23	2023-24	2024-25	2025-26	2026-27	5-Year Total	2027-2032	10-Year Total
6WW189	Effluent Reuse - Storage and Recovery Wells	\$ -	\$ -	\$ -	\$ 2,550,000	\$ 2,040,000	\$ 4,590,000	\$ 5,648,000	\$ 10,238,000
6WW196	Collection System Facility Improvements	35,940,000	313,000	1,260,000	860,000	1,350,000	39,723,000	7,065,000	46,788,000
6WW266	Sewer Assessment and Rehabilitation	11,845,000	47,620,000	5,610,000	19,380,000	13,260,000	97,715,000	30,912,000	128,627,000
6WW332	Wastewater System Upgrades with Street Projects	320,000	-	310,000	465,000	-	1,095,000	910,000	2,005,000
6WW621	Water Reclamation Facility Improvements	24,883,000	7,589,000	10,200,000	-	58,087,000	100,759,000	85,575,000	186,334,000
6WW641	Lone Butte Wastewater Facility Replacement	-	-	-	375,000	-	375,000	-	375,000
6WW681	Ocotillo Brine Reduction Facility Improvements	500,000	500,000	500,000	500,000	500,000	2,500,000	2,500,000	5,000,000
6WW685	Supervisory Control and Data Acquisition System	-	550,000	-	-	-	550,000	-	550,000
6WW687	Reclaimed Water Infrastructure Improvements	-	-	-	2,052,000	2,295,000	4,347,000	9,893,000	14,240,000
6WW689	Reclaimed Water Interconnect Facility	20,080,000	-	-	-	-	20,080,000	-	20,080,000
6WW690	Airport Water Reclamation/Ocotillo Water Reclamation Facility Conveyance	35,000,000	-	-	-	-	35,000,000	-	35,000,000
Total - Wastewater		\$ 128,568,000	\$ 56,572,000	\$ 17,880,000	\$ 26,182,000	\$ 77,532,000	\$ 306,734,000	\$ 142,503,000	\$ 449,237,000

Revenue Sources by Fiscal Year

	2022-23	2023-24	2024-25	2025-26	2026-27	5-Year Total	2027-2032	10-Year Total
Water Operating Fund	\$ -	\$ 183,000	\$ -	\$ -	\$ -	\$ 183,000	\$ -	\$ 183,000
Wastewater Bond Fund	-	47,620,000	3,570,000	-	58,087,000	109,277,000	85,575,000	194,852,000
Wastewater Operating Fund	128,068,000	8,269,000	13,810,000	25,682,000	18,945,000	194,774,000	54,428,000	249,202,000
Wastewater Industrial Process Treatment Process Fund	500,000	500,000	500,000	500,000	500,000	2,500,000	2,500,000	5,000,000
Total - Wastewater	\$ 128,568,000	\$ 56,572,000	\$ 17,880,000	\$ 26,182,000	\$ 77,532,000	\$ 306,734,000	\$ 142,503,000	\$ 449,237,000

Wastewater Capital Improvement Program Fiscal Years 2023 - 2032



City of Chandler
2023-2032 Capital Improvement Program

Effluent Reuse - Storage and Recovery Wells

Program #6WW189

Program Description:

Due to industrial growth, Aquifer Storage and Recovery (ASR) Wells are required to support the effluent distribution system. Through these wells, effluent (reclaimed water) is stored underground in the upper aquifer during wet cycles when irrigation demands for turf/landscaped areas are low. When irrigation needs are high, the wells then recover the stored effluent for reuse. The ASR wells have the ability to inject water into the aquifer, then reverse and recover the stored effluent. This program expands the capacity of the Ocotillo Recharge Facility and the Tumbleweed Park Recharge Facility. The intent is to have recharge capacity providing 100 percent redundancy during periods of minimal turf irrigation demands. Other storage and treatment systems will be added to improve system reliability and operability. Sustainability, efficient operation, and life cycle cost issues are considered in all facility improvement projects. Specific items considered as part of these projects include the use of premium efficiency motors and pumps, variable frequency drive units, improved longer lasting materials, water reuse, improved waste handling, and the use of solar power when appropriate.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$16,715,419
\$10,238,000

\$26,953,419

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Internal Project Management	\$0	0	0	50,000	40,000	0	70,000	0	0	0	\$160,000
Design	\$0	0	0	190,000	150,000	0	300,000	0	0	0	\$640,000
Construction Mgmt	\$0	0	0	190,000	150,000	0	300,000	0	0	0	\$640,000
Construction	\$0	0	0	1,930,000	1,550,000	525,000	3,628,000	0	0	525,000	\$8,158,000
Contingency	\$0	0	0	190,000	150,000	0	300,000	0	0	0	\$640,000
Total	\$0	0	0	2,550,000	2,040,000	525,000	4,598,000	0	0	525,000	\$10,238,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Wastewater Operating (615)	\$0	0	0	2,550,000	2,040,000	525,000	4,598,000	0	0	525,000	\$10,238,000
Total	\$0	0	0	2,550,000	2,040,000	525,000	4,598,000	0	0	525,000	\$10,238,000

City of Chandler
2023-2032 Capital Improvement Program

Collection System Facility Improvements

Program #6WW196

Program Description:

Existing water reclamation facilities, wastewater lift stations, and reclaimed water delivery systems have been in operation for many years. These facilities require repair, rehabilitation, and/or replacement as they age. Other upgrades are necessary to reduce odors associated with wastewater collection and treatment as residential developments are built near the facilities. Upgrades will improve collection system facilities and pumping systems to maintain current regulatory compliance. Sustainability, efficient operation, and life cycle cost issues are considered in all facility improvement projects. Specific items considered as part of these projects include the use of premium efficiency motors and pumps, variable frequency drive units, improved longer lasting materials, water reuse, improved waste handling, and the use of solar power when appropriate.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$15,883,174

New 10-year appropriation

\$46,788,000

\$62,671,174

Financial Information:

Expenditures	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	Total
Internal Project Management	\$340,000	1,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	\$421,000
Design	\$1,000,000	25,000	40,000	15,000	40,000	40,000	20,000	20,000	20,000	100,000	\$1,320,000
Construction Mgmt	\$1,300,000	25,000	40,000	15,000	40,000	40,000	20,000	20,000	20,000	100,000	\$1,620,000
Construction	\$32,000,000	237,000	1,130,000	805,000	1,220,000	776,000	1,639,000	850,000	1,427,000	1,723,000	\$41,807,000
Contingency	\$1,300,000	25,000	40,000	15,000	40,000	40,000	20,000	20,000	20,000	100,000	\$1,620,000
Total	\$35,940,000	313,000	1,260,000	860,000	1,350,000	906,000	1,709,000	920,000	1,497,000	2,033,000	\$46,788,000

Funding Source:	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	Total
Wastewater Operating (615)	\$35,940,000	313,000	1,260,000	860,000	1,350,000	906,000	1,709,000	920,000	1,497,000	2,033,000	\$46,788,000
Total	\$35,940,000	313,000	1,260,000	860,000	1,350,000	906,000	1,709,000	920,000	1,497,000	2,033,000	\$46,788,000

City of Chandler
2023-2032 Capital Improvement Program

Sewer Assessment and Rehabilitation

Program #6WW266

Program Description:

This program addresses the ongoing need to evaluate, prioritize, and repair sewer lines and manholes within Chandler's collection system. The program ensures compliance with federal and state regulations and complies with the Capacity Management and Operations Maintenance program. The goal of this program is to conduct ongoing monitoring and evaluation of aging sewer infrastructure and complete rehabilitation projects on an annual basis. In FY 2023-24, additional funds are added for finding alternate routes to cross the 101/202 Interchange and the 66" sewer main on Price Road along with initiating rehabilitation efforts on the existing 101/202 and Price Road sewer.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$26,519,861
\$128,670,000

\$155,189,861

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Internal Project Management	\$35,000	460,000	110,000	380,000	260,000	160,000	100,000	100,000	0	60,000	\$1,665,000
Design	\$500,000	2,000,000	400,000	1,300,000	150,000	1,000,000	500,000	600,000	0	0	\$6,450,000
Construction Mgmt	\$500,000	2,000,000	400,000	1,300,000	150,000	1,000,000	500,000	600,000	0	0	\$6,450,000
Construction	\$10,310,000	41,160,000	4,300,000	15,100,000	12,550,000	6,998,000	4,968,000	6,253,000	950,000	5,023,000	\$107,612,000
Contingency	\$500,000	2,000,000	400,000	1,300,000	150,000	1,000,000	500,000	600,000	0	0	\$6,450,000
Total	\$11,845,000	47,620,000	5,610,000	19,380,000	13,260,000	10,158,000	6,568,000	8,153,000	950,000	5,083,000	\$128,627,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Wastewater Bonds (611)	\$0	47,620,000	0	0	0	0	0	0	0	0	\$47,620,000
Wastewater Operating (615)	\$11,845,000	0	5,610,000	19,380,000	13,260,000	10,158,000	6,568,000	8,153,000	950,000	5,083,000	\$81,007,000
Total	\$11,845,000	47,620,000	5,610,000	19,380,000	13,260,000	10,158,000	6,568,000	8,153,000	950,000	5,083,000	\$128,627,000

Operations and Maintenance	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Salary & Benefit	\$0	88,702	91,807	95,020	98,346	101,788	105,350	109,038	112,854	116,804	\$919,709

City of Chandler
2023-2032 Capital Improvement Program

Sewer Assessment and Rehabilitation										Program #6WW266	
<u>Operations and Maintenance</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>Total</u>
Total	\$0	88,702	91,807	95,020	98,346	101,788	105,350	109,038	112,854	116,804	\$919,709
<u>FTE</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	
Total	0	1	1	1	1	1	1	1	1	1	

City of Chandler
2023-2032 Capital Improvement Program

Wastewater System Upgrades with Street Projects

Program #6WW332

Program Description:

Street overlay, reconstruction, and intersection improvement projects provide an opportunity to complete needed repairs and upgrades to the wastewater collection system without the expense of repairing existing pavement. This project reduces the potential for broken or failed sewer lines and the impact on recently improved roadways. Existing sewer lines and manholes will be repaired or replaced as part of the street intersection and roadway improvement projects.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$11,171,629

\$2,005,000

\$13,176,629

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Study	\$10,000	0	0	0	0	0	0	0	0	0	\$10,000
Internal Project Management	\$5,000	0	5,000	5,000	0	10,000	15,000	10,000	30,000	0	\$80,000
Construction	\$305,000	0	305,000	460,000	0	510,000	0	335,000	0	0	\$1,915,000
Total	\$320,000	0	310,000	465,000	0	520,000	15,000	345,000	30,000	0	\$2,005,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Wastewater Operating (615)	\$320,000	0	310,000	465,000	0	520,000	15,000	345,000	30,000	0	\$2,005,000
Total	\$320,000	0	310,000	465,000	0	520,000	15,000	345,000	30,000	0	\$2,005,000

City of Chandler
2023-2032 Capital Improvement Program

Water Reclamation Facility Improvements

Program #6WW621

Program Description:

The water reclamation facilities are aging and in need of rehabilitation. This program is to fund projects to rehabilitate infrastructure and large equipment as they approach the end of their useful lives, including the Airport Water Reclamation Facility automation and control systems and the Ocotillo Water Reclamation Facility biological treatment systems. Assessments of these aging facilities are completed as needed and result in the recommendation of future rehabilitation projects. Sustainability, efficient operation, and life cycle cost issues are considered in all facility improvement projects. Specific items considered as part of these projects include the use of premium efficiency motors and pumps, variable frequency drive units, improved longer lasting materials, water reuse, improved waste handling, and the use of solar power when appropriate.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$86,413,535

\$186,334,000

\$272,747,535

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Internal Project Management	\$472,000	149,000	200,000	0	1,059,000	160,000	0	871,000	20,000	205,000	\$3,136,000
Design	\$1,000,000	500,000	800,000	0	4,000,000	700,000	0	4,000,000	0	1,000,000	\$12,000,000
Construction Mgmt	\$1,000,000	500,000	800,000	0	4,000,000	700,000	0	4,000,000	0	1,000,000	\$12,000,000
Construction	\$21,411,000	5,940,000	7,600,000	0	45,028,000	7,898,000	0	46,291,000	1,351,000	11,679,000	\$147,198,000
Contingency	\$1,000,000	500,000	800,000	0	4,000,000	700,000	0	4,000,000	0	1,000,000	\$12,000,000
Total	\$24,883,000	7,589,000	10,200,000	0	58,087,000	10,158,000	0	59,162,000	1,371,000	14,884,000	\$186,334,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Wastewater Bonds (611)	\$0	0	3,570,000	0	58,087,000	10,158,000	0	59,162,000	1,371,000	14,884,000	\$147,232,000
Wastewater Operating (615)	\$24,883,000	7,589,000	6,630,000	0	0	0	0	0	0	0	\$39,102,000
Total	\$24,883,000	7,589,000	10,200,000	0	58,087,000	10,158,000	0	59,162,000	1,371,000	14,884,000	\$186,334,000

City of Chandler
2023-2032 Capital Improvement Program

Lone Butte Wastewater Facility Replacement

Program #6WW641

Program Description:

The Wastewater Master Plan reviewed alternatives for the retirement of the Lone Butte Wastewater Treatment Facility. The City notified the Gila River Indian Community to extend the lease of the Lone Butte Wastewater Treatment Facility to 2027. Funds have been appropriated to provide for any operational or facility changes needed for effective operation of the facility during the current lease period. Sustainability, efficient operation, and life cycle cost issues are considered in all facility improvement projects. Specific items considered as part of these projects include the use of premium efficiency motors and pumps, variable frequency drive units, improved longer lasting materials, water reuse, improved waste handling, and the use of solar power when appropriate.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$0
\$375,000
\$375,000

Financial Information:

Expenditures	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	Total
Internal Project Management	\$0	0	0	20,000	0	0	0	0	0	0	\$20,000
Construction	\$0	0	0	355,000	0	0	0	0	0	0	\$355,000
Total	\$0	0	0	375,000	0	0	0	0	0	0	\$375,000

Funding Source:	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	Total
Wastewater Operating (615)	\$0	0	0	375,000	0	0	0	0	0	0	\$375,000
Total	\$0	0	0	375,000	0	0	0	0	0	0	\$375,000

City of Chandler
2023-2032 Capital Improvement Program

Ocotillo Brine Reduction Facility Improvements

Program #6WW681

Program Description:

In FY 2013-14, the Ocotillo Brine Reduction Facility (formally known as the Reverse Osmosis Facility) underwent an expansion. As the facility ages, additional rehabilitation will be required. This program is to fund projects to rehabilitate infrastructure and large equipment as they approach the end of their useful lives. Assessments of these aging facilities were completed that resulted in the recommendation of future rehabilitation projects. All projects in this program are reimbursed by Intel Corporation. Sustainability, efficient operation, and life cycle cost issues are considered in all facility improvement projects. Specific items considered as part of these projects include the use of premium efficiency motors and pumps, variable frequency drive units, improved longer lasting materials, water reuse, improved waste handling, and the use of solar power when appropriate.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

*Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation*

\$4,106
\$5,000,000
\$5,004,106

Financial Information:

Expenditures	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	Total
Payment to Others	\$500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$5,000,000
Total	\$500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$5,000,000

Funding Source:	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	Total
WW Industrial Process Treatment (616)	\$500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$5,000,000
Total	\$500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$5,000,000

City of Chandler
2023-2032 Capital Improvement Program

Supervisory Control and Data Acquisition System

Program #6WW685

Program Description:

The Supervisory Control and Data Acquisition (SCADA) system is the communication system used to control equipment in each of the water and wastewater facilities. The SCADA systems control and monitor the treatment facilities as well as 58 remote facilities including water production facilities, water quality monitor stations, wastewater lift stations, and reclaimed water facilities. Currently, staff can only monitor treatment processes while on-site at each individual facility and has no ability to view the facilities or share data remotely. In coordination with the Information Technology (IT) Department, a secure network environment concept has been developed conforming to United States Department of Homeland Security recommended practices. This project will provide a safe network environment, known as a Demilitarized Zone (DMZ), allowing access to the SCADA systems and related data software through the City's fiber optic network. This project is the first step in allowing functional access to SCADA and data systems within City facilities to monitor, analyze, and optimize facility operations and maintenance. This system is similar in structure to those developed by IT for other City departments. IT staff recommended periodic upgrades for hardware and software to maintain the integrity of the SCADA system while insuring compliance with all requirements.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$0
\$550,000
\$550,000

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Equipment	\$0	550,000	0	0	0	0	0	0	0	0	\$550,000
Total	\$0	550,000	0	0	0	0	0	0	0	0	\$550,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Wastewater Operating (615)	\$0	367,000	0	0	0	0	0	0	0	0	\$367,000
Water Operating (605)	\$0	183,000	0	0	0	0	0	0	0	0	\$183,000
Total	\$0	550,000	0	0	0	0	0	0	0	0	\$550,000

City of Chandler
2023-2032 Capital Improvement Program

Reclaimed Water Infrastructure Improvements

Program #6WW687

Program Description:

Due to industrial growth, Aquifer Storage and Recovery (ASR) Wells are required to support the effluent distribution system. Through these wells, effluent (reclaimed water) is stored underground in the upper aquifer during wet cycles when irrigation demands for turf/landscaped areas are low. When irrigation needs are high, the wells then recover the stored effluent for reuse. The ASR wells have the ability to inject water into the aquifer, then reverse and recover the stored effluent. This program expands the capacity of the Ocotillo Recharge Facility and the Tumbleweed Park Recharge Facility. The intent is to have recharge capacity providing 100 percent redundancy during periods of minimal turf irrigation demands. Storage and treatment systems will be rehabilitated to improve reliability and operability of the system. Sustainability, efficient operation, and life cycle cost issues are considered in all facility improvement projects. Specific items considered as part of these projects include the use of premium efficiency motors and pumps, variable frequency drive units, improved longer lasting materials, water reuse, improved waste handling, and the use of solar power when appropriate. Program funds will also be utilized for adding or rehabilitating reuse reservoirs, pumping systems, and distribution pipes.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$0
\$14,240,000
\$14,240,000

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Internal Project Management	\$0	0	0	36,000	45,000	0	0	40,000	0	70,000	\$191,000
Design	\$0	0	0	200,000	100,000	0	0	150,000	0	500,000	\$950,000
Construction Mgmt	\$0	0	0	200,000	100,000	0	0	150,000	0	500,000	\$950,000
Construction	\$0	0	0	1,416,000	1,950,000	0	300,000	2,468,000	525,000	4,540,000	\$11,199,000
Contingency	\$0	0	0	200,000	100,000	0	0	150,000	0	500,000	\$950,000
Total	\$0	0	0	2,052,000	2,295,000	0	300,000	2,958,000	525,000	6,110,000	\$14,240,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Wastewater Operating (615)	\$0	0	0	2,052,000	2,295,000	0	300,000	2,958,000	525,000	6,110,000	\$14,240,000
Total	\$0	0	0	2,052,000	2,295,000	0	300,000	2,958,000	525,000	6,110,000	\$14,240,000

City of Chandler
2023-2032 Capital Improvement Program

Reclaimed Water Interconnect Facility

Program #6WW689

Program Description:

The Reclaimed Water Interconnect Facility (RWIF) will be an advanced membrane water treatment facility to treat surface water from both Salt River Project and Colorado River sources to A+ standard to supplement the City's reclaimed water system supply. The additional supply produced from this facility will be used to supplement the City's groundwater recharge efforts as well as supply additional water for industrial cooling at Intel Corporation's expanded facilities. Fifty percent of this project will be reimbursed by Intel Corporation/Department of Revenue funding.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$15,010,000

\$20,800,000

\$35,810,000

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Internal Project Management	\$380,000	0	0	0	0	0	0	0	0	0	\$380,000
Construction	\$19,700,000	0	0	0	0	0	0	0	0	0	\$19,700,000
Total	\$20,080,000	0	0	0	0	0	0	0	0	0	\$20,080,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Wastewater Operating (615)	\$20,080,000	0	0	0	0	0	0	0	0	0	\$20,080,000
Total	\$20,080,000	0	0	0	0	0	0	0	0	0	\$20,080,000

Operations and Maintenance	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Salary & Benefit	\$0	91,288	94,483	97,790	101,212	104,755	108,421	112,216	116,143	120,209	\$946,516
Ongoing Expense	\$0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	\$9,000,000
Total	\$0	1,091,288	1,094,483	1,097,790	1,101,212	1,104,755	1,108,421	1,112,216	1,116,143	1,120,209	\$9,946,516

FTE	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
Total	0	1	1	1	1	1	1	1	1	1

City of Chandler
2023-2032 Capital Improvement Program

Airport Water Reclamation/Ocotillo Water Reclamation Facility Conveyance

Program #6WW690

Program Description:

The RWIF will be an advanced membrane water treatment facility to treat surface water from both Salt River Project and Colorado River sources to A+ standard to supplement the City's reclaimed water system supply. The additional supply produced from this facility will be used to supplement the City's groundwater recharge efforts as well as supply additional water for industrial cooling at Intel's expanded facilities. This portion of the project will be all piping and appurtenances needed to convey Intel Corporation's portion of the treated water to their facilities. All project costs will be reimbursed by Intel Corporation/Department of Revenue funding.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$0
\$35,700,000
\$35,700,000

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Internal Project Management	\$700,000	0	0	0	0	0	0	0	0	0	\$700,000
Construction	\$34,300,000	0	0	0	0	0	0	0	0	0	\$34,300,000
Total	\$35,000,000	0	0	0	0	0	0	0	0	0	\$35,000,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Wastewater Operating (615)	\$35,000,000	0	0	0	0	0	0	0	0	0	\$35,000,000
Total	\$35,000,000	0	0	0	0	0	0	0	0	0	\$35,000,000

City of Chandler
2023-2032 Capital Improvement Program



Public Works & Utilities

(Water)



Preservation, maintenance, and investment by a nationally accredited Public Works and Utilities Department ensure the reliability of our infrastructure. Innovative people and policies oversee our water resources.

City of Chandler
2023-2032 Capital Improvement Program

Public Works & Utilities – Water Capital Program Overview

The Water CIP is used to build, upgrade, and refurbish facilities used by the City's water system for the Public Works & Utilities Department. Included are programs for new and replacement water mains, water treatment plants and plant expansions, and other related capital projects. The primary funding sources are Water Bond, and Water Operating Funds.

Comparison to Prior 10-Year CIP

Program #	Program Name	2022-2031	2023-2032	\$ Change	% Change
6WA023	Main and Valve Replacements	\$ 64,239,000	\$ 72,913,000	\$ 8,674,000	14%
6WA034	Well Construction/Rehabilitation	13,540,000	19,635,000	6,095,000	45%
6WA110	Water System Upgrades with Street Projects	4,713,500	8,244,000	3,530,500	75%
6WA210	Water Treatment Plant Improvements	127,227,000	133,082,000	5,855,000	5%
6WA230	Water Production Facility Improvements	45,672,000	72,651,000	26,979,000	59%
6WA334	Joint Water Treatment Plant	6,000,000	6,000,000	-	0%
6WA638	Water Rights Settlement	103,800	731,000	627,200	604%
6WA640	Well Remediation - Arsenic Systems	1,335,000	2,295,000	960,000	72%
6WA672	Water Purchases	-	12,300,000	12,300,000	NEW
6WA673	Water Meter Replacements	8,533,500	10,800,000	2,266,500	27%
6WA676	Water Quality Equipment	120,000	60,000	(60,000)	-50%
6WA677	Advance Metering Infrastructure (AMI)	3,000,000	5,490,000	2,490,000	83%
6WA678	Valve Exercising Equipment	85,500	440,000	354,500	NEW
6WA679	Water Acquisition	-	3,700,000	3,700,000	NEW
Total - Water		\$ 274,569,300	\$ 348,341,000	\$ 73,771,700	27%

Significant Changes

from prior year Capital Improvement Program

6WA023 – Main and Valve Replacements: This program provides funding for the replacement, relocation, or rehabilitation of aging water mains. The increase in funding reflects updated construction costs to replace aging water mains.

City of Chandler
2023-2032 Capital Improvement Program

6WA034 – Well Construction/Rehabilitation: This program provides funding for a new well or the rehabilitation of existing wells to increase capacity to the 74 million gallons per day goal and keep pace with production losses. The increase in funding reflects updated construction costs and additional planned rehabilitation to the 10-year plan.

6WA110 – Water System Upgrades with Street Projects: This program provides funding for water system improvements in conjunction with arterial street and intersection improvements. The funding may increase or decrease each year to match street projects.

6WA230 – Water Production Facility Improvements: This program provides funding for improvements to existing booster stations, replacing existing pumps and motors with high efficiency pumping systems. The increase in funding reflects the addition of several water production facility sites and increased material and labor costs.

6WA638 – Water Rights Settlement: This program provides funding for planned payments to the White Mountain Apache Tribe. Per the agreement, the City will be able to lease 4,597 acre-feet/year of the tribe’s Central Arizona Project water at a cost of \$10,134,414 (2008 dollars). The increase in funding reflects the elevated annual inflation rate of the Consumer Price Index added to the Quantification Agreement.

6WA640 – Well Remediation - Arsenic Systems: This program provides funding for media replacement or rehabilitation to repair hatches and coat internal surfaces of the media vessels. The increase in funding reflects updated construction costs to the 10-year plan.

6WA673 – Water Meter Replacements: This program provides funding for the replacement of water meters. The increase in funding reflects updated equipment costs to the 10-year plan.

6WA676 – Water Quality Equipment: This program provides funding for the replacement of an Ion Chromatograph. The decrease in funding reflects updated equipment costs.

6WA677 – Advance Metering Infrastructure (AMI): This program provides funding to purchase and install the infrastructure and software systems needed to implement an AMI System. The increase in funding reflects updated construction costs.

City of Chandler
2023-2032 Capital Improvement Program

2022-23 Total Capital Appropriation Summary

Public Works & Utilities - Water Capital - 3820					
Program #	Program Name	Carryforward Appropriation		2022-23	2022-23
		Encumbered	Unencumbered	New	Total
		Purchase Orders	February 2022	Appropriation	Appropriation
6IC112	Utility Billing Replatform	\$ -	\$ 57,120	\$ -	\$ 57,120
6WA023	Main and Valve Replacements	5,369,870	5,550,803	9,125,000	20,045,673
6WA034	Well Construction/Rehabilitation	1,755,071	5,119,495	630,000	7,504,566
6WA110	Water System Upgrades with Street Projects	590,156	516,639	625,000	1,731,795
6WA210	Water Treatment Plant Improvements	4,398,288	15,435,513	1,520,000	21,353,801
6WA230	Water Production Facility Improvements	3,563,129	2,889,764	900,000	7,352,893
6WA334	Joint Water Treatment Plant	975,052	1,000,000	-	1,975,052
6WA638	Water Rights Settlement	-	12,526,195	731,000	13,257,195
6WA640	Well Remediation - Arsenic Systems	22,424	398,690	295,800	716,914
6WA672	Water Purchases	-	-	100,000	100,000
6WA673	Water Meter Replacements	160,932	-	-	160,932
6WA675	Backhoe Replacement	134,127	-	-	134,127
6WA676	Water Equipment	-	250,000	-	250,000
6WA677	Advanced Metering Infrastructure (AMI)	-	-	5,490,000	5,490,000
6WA679	Water Acquisition	-	-	100,000	100,000
6WA688	Utility Line Relocation	125,873	4,161,681	-	4,287,554
Total Capital Program Budgets		\$ 17,094,922	\$ 47,905,900	\$ 19,516,800	\$ 84,517,622
Fund					
417	Capital Grants	\$ 1,625,426	\$ 5,235,412	\$ 990,000	\$ 7,850,838
601	Water Bonds	9,329,678	35,353,482	4,771,000	49,454,160
603	Water System Development Fees	1,938,478	2,134,124	-	4,072,602
605	Water Operating	4,201,340	5,182,882	13,755,800	23,140,022
Total Capital Program Funding		\$ 17,094,922	\$ 47,905,900	\$ 19,516,800	\$ 84,517,622

City of Chandler
2023-2032 Capital Improvement Program

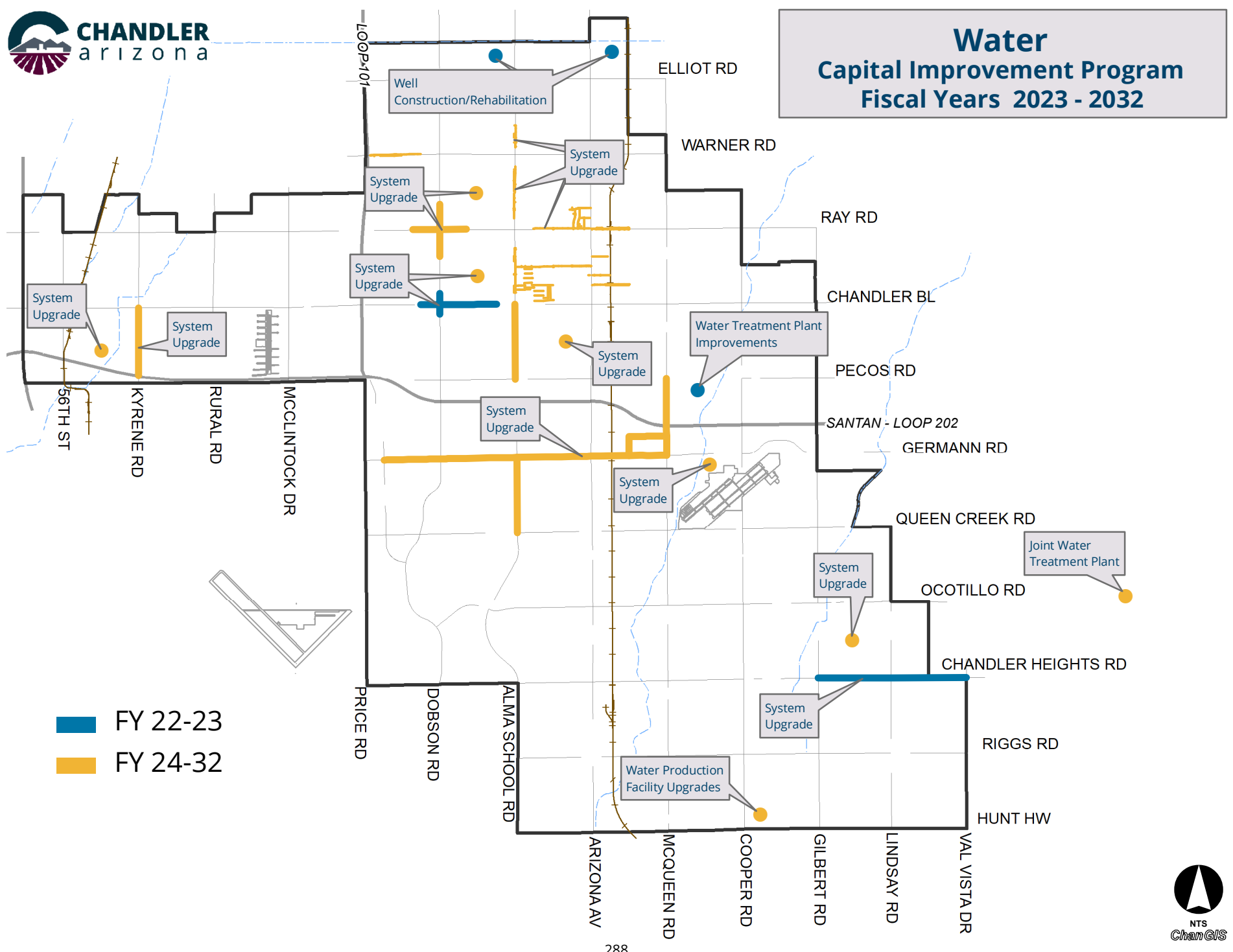
Water 10-Year Cost Summary

Program #	Program Name	2022-23	2023-24	2024-25	2025-26	2026-27	5-Year Total	2027-2032	10-Year Total
6WA023	Main and Valve Replacements	\$ 9,125,000	\$ 13,537,000	\$ 10,117,000	\$ 5,396,000	\$ 369,000	\$ 38,544,000	\$ 34,369,000	\$ 72,913,000
6WA034	Well Construction/Rehabilitation	630,000	3,150,000	450,000	3,780,000	-	8,010,000	11,625,000	19,635,000
6WA110	Water System Upgrades with Street Projects	625,000	226,000	2,135,000	1,485,000	-	4,471,000	3,773,000	8,244,000
6WA210	Water Treatment Plant Improvements	1,520,000	9,750,000	23,370,000	19,680,000	1,017,000	55,337,000	77,745,000	133,082,000
6WA230	Water Production Facility Improvements	900,000	8,845,000	6,300,000	-	-	16,045,000	56,606,000	72,651,000
6WA334	Joint Water Treatment Plant	-	1,000,000	-	1,000,000	-	2,000,000	4,000,000	6,000,000
6WA638	Water Rights Settlement	731,000	-	-	-	-	731,000	-	731,000
6WA640	Well Remediation - Arsenic Systems	295,800	-	-	408,000	-	703,800	1,591,200	2,295,000
6WA672	Water Purchases	100,000	100,000	100,000	-	-	300,000	12,000,000	12,300,000
6WA673	Water Meter Replacements	-	-	2,980,000	-	-	2,980,000	7,820,000	10,800,000
6WA676	Water Quaility Equipment	-	-	-	-	-	-	60,000	60,000
6WA677	Advanced Metering Infrastructure (AMI)	5,490,000	-	-	-	-	5,490,000	-	5,490,000
6WA678	Valve Exercising Equipment	-	-	-	-	-	-	440,000	440,000
6WA679	Water Acquisition	100,000	3,600,000	-	-	-	3,700,000	-	3,700,000
Total - Water		\$ 19,516,800	\$ 40,208,000	\$ 45,452,000	\$ 31,749,000	\$ 1,386,000	\$ 138,311,800	\$ 210,029,200	\$ 348,341,000

Revenue Sources by Fiscal Year

	2022-23	2023-24	2024-25	2025-26	2026-27	5-Year Total	2027-2032	10-Year Total
Capital Grant Fund	\$ 990,000	\$ -	\$ -	\$ -	\$ -	\$ 990,000	\$ -	\$ 990,000
Water Bond Fund	4,789,250	20,362,474	37,680,171	25,834,054	1,374,204	90,040,153	188,121,115	278,161,268
Water Operating Fund	13,737,550	19,845,526	7,771,829	5,914,946	11,796	47,281,647	21,908,085	69,189,732
Total - Water	\$ 19,516,800	\$ 40,208,000	\$ 45,452,000	\$ 31,749,000	\$ 1,386,000	\$ 138,311,800	\$ 210,029,200	\$ 348,341,000

Water Capital Improvement Program Fiscal Years 2023 - 2032



City of Chandler
2023-2032 Capital Improvement Program

Main and Valve Replacements

Program #6WA023

Program Description:

Water mains and valves in various areas of the City are old and deteriorating, resulting in water main breaks and interrupted water service. This program will fund replacement or rehabilitation of aging water mains that are susceptible to main breaks and water valves that have been identified as broken or inoperable. Also included in this program, are relocation of water mains and service lines from alleys to paved roads due to integrity and service issues. Benefits of a systematic water main and valve replacement program include improved system reliability, reduced impact to customers by isolating smaller sections of water mains during water emergencies, reduced liability due to water damage, and improved operational flexibility.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$40,514,854

\$72,913,000

\$113,427,854

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Internal Project Management	\$135,000	205,000	161,000	58,000	6,000	145,000	80,000	100,000	110,000	0	\$1,000,000
Design	\$600,000	1,200,000	700,000	400,000	0	800,000	500,000	600,000	600,000	0	\$5,400,000
Construction Mgmt	\$600,000	1,200,000	700,000	400,000	0	800,000	500,000	600,000	600,000	0	\$5,400,000
Construction	\$7,190,000	9,732,000	7,856,000	4,138,000	363,000	8,354,000	5,085,000	6,214,000	6,781,000	0	\$55,713,000
Contingency	\$600,000	1,200,000	700,000	400,000	0	800,000	500,000	600,000	600,000	0	\$5,400,000
Total	\$9,125,000	13,537,000	10,117,000	5,396,000	369,000	10,899,000	6,665,000	8,114,000	8,691,000	0	\$72,913,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Water Bonds (601)	\$383,250	541,474	4,148,032	3,669,054	357,204	7,084,005	4,798,110	8,114,000	8,691,000	0	\$37,786,129
Water Operating (605)	\$8,741,750	12,995,526	5,968,968	1,726,946	11,796	3,814,995	1,866,890	0	0	0	\$35,126,871
Total	\$9,125,000	13,537,000	10,117,000	5,396,000	369,000	10,899,000	6,665,000	8,114,000	8,691,000	0	\$72,913,000

City of Chandler
2023-2032 Capital Improvement Program

Well Construction/Rehabilitation

Program #6WA034

Program Description:

The Water Master Plan recommends 74 million gallons per day (MGD) build out capacity for groundwater wells. As the City's groundwater wells age, it is projected that production from these wells will decrease by up to three percent annually. To maintain the recommended 74 MGD capacity, a new well or rehabilitation of an existing well will be completed to increase capacity to the 74 MGD goal and keep pace with production losses. Sustainability, efficient operation, and life cycle cost issues are considered in all facility improvement projects. Specific items considered as part of these projects include the use of premium efficiency motors and pumps, variable frequency drive units, improved longer lasting materials, water reuse, improved waste handling, and the use of solar power when appropriate.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$21,086,478

\$19,635,000

\$40,721,478

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Internal Project Management	\$0	10,000	0	10,000	0	60,000	0	60,000	0	0	\$140,000
Design	\$0	200,000	0	250,000	0	400,000	0	300,000	0	0	\$1,150,000
Construction Mgmt	\$0	200,000	0	250,000	0	400,000	0	300,000	0	0	\$1,150,000
Construction	\$630,000	2,540,000	450,000	3,020,000	0	4,169,000	450,000	3,836,000	0	950,000	\$16,045,000
Contingency	\$0	200,000	0	250,000	0	400,000	0	300,000	0	0	\$1,150,000
Total	\$630,000	3,150,000	450,000	3,780,000	0	5,429,000	450,000	4,796,000	0	950,000	\$19,635,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Water Bonds (601)	\$630,000	0	450,000	0	0	0	450,000	0	0	950,000	\$2,480,000
Water Operating (605)	\$0	3,150,000	0	3,780,000	0	5,429,000	0	4,796,000	0	0	\$17,155,000
Total	\$630,000	3,150,000	450,000	3,780,000	0	5,429,000	450,000	4,796,000	0	950,000	\$19,635,000

City of Chandler
2023-2032 Capital Improvement Program

Water System Upgrades with Street Projects

Program #6WA110

Program Description:

Street overlay, reconstruction, and intersection improvement projects provide an opportunity to complete needed repairs and upgrades to the water distribution system without the expense of repairing existing pavement. This project reduces the potential for broken or failed water lines and the impact on recently improved roadways. Existing water lines will be repaired or replaced as part of the street intersection and roadway improvement projects.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$15,461,596

\$8,244,000

\$23,705,596

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Internal Project Management	\$10,000	5,000	25,000	15,000	0	20,000	10,000	15,000	25,000	5,000	\$130,000
Design	\$50,000	15,000	100,000	100,000	0	200,000	0	100,000	0	0	\$565,000
Construction	\$565,000	206,000	2,010,000	1,370,000	0	1,828,000	0	1,570,000	0	0	\$7,549,000
Total	\$625,000	226,000	2,135,000	1,485,000	0	2,048,000	10,000	1,685,000	25,000	5,000	\$8,244,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Water Bonds (601)	\$625,000	226,000	2,135,000	1,485,000	0	2,048,000	10,000	1,685,000	25,000	5,000	\$8,244,000
Total	\$625,000	226,000	2,135,000	1,485,000	0	2,048,000	10,000	1,685,000	25,000	5,000	\$8,244,000

City of Chandler
2023-2032 Capital Improvement Program

Water Treatment Plant Improvements

Program #6WA210

Program Description:

The Pecos Surface Water Treatment Plant began operations in 1986. An assessment of the facility resulted in recommendations for future rehabilitation projects. This program will fund projects to rehabilitate plant facilities and equipment as necessary to maintain treatment reliability, capacity, and regulatory compliance. Additional filters are planned to improve operability and reliability. Design and construction are planned for various improvement projects including a rehabilitation of the existing filters, sedimentation basins, and other aged systems within the Pecos facility. This also includes the rehabilitation of ballasted floc and disinfection systems along with other process optimization projects. Additionally, the program includes a complete upgrade to the SCADA Automation System, as well as process improvements for water quality enhancements. Sustainability, efficient operation, and life cycle cost issues are considered in all facility improvement projects. Specific items considered as part of these projects include the use of premium efficiency motors and pumps, variable frequency drive units, improved longer lasting materials, water reuse, improved waste handling, and the use of solar power when appropriate.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$35,764,966

\$133,082,000

\$168,846,966

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Internal Project Management	\$20,000	100,000	370,000	340,000	0	136,000	574,000	0	125,000	34,000	\$1,699,000
Design	\$150,000	600,000	1,000,000	2,000,000	75,000	1,000,000	3,000,000	0	1,000,000	700,000	\$9,525,000
Construction Mgmt	\$150,000	600,000	1,000,000	2,000,000	75,000	1,000,000	3,000,000	0	1,000,000	700,000	\$9,525,000
Construction	\$1,050,000	7,850,000	20,000,000	13,340,000	792,000	10,686,000	32,396,000	375,000	9,527,000	6,792,000	\$102,808,000
Contingency	\$150,000	600,000	1,000,000	2,000,000	75,000	1,000,000	3,000,000	0	1,000,000	700,000	\$9,525,000
Total	\$1,520,000	9,750,000	23,370,000	19,680,000	1,017,000	13,822,000	41,970,000	375,000	12,652,000	8,926,000	\$133,082,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Water Bonds (601)	\$1,520,000	9,750,000	23,370,000	19,680,000	1,017,000	13,822,000	41,970,000	375,000	12,652,000	8,926,000	\$133,082,000
Total	\$1,520,000	9,750,000	23,370,000	19,680,000	1,017,000	13,822,000	41,970,000	375,000	12,652,000	8,926,000	\$133,082,000

City of Chandler
2023-2032 Capital Improvement Program

Water Production Facility Improvements

Program #6WA230

Program Description:

The Water Master Plan identifies the need for improvements to existing booster stations to enhance performance and efficiency. Specific work to be completed includes replacing existing pumps and motors with high efficiency pumping systems. Variable frequency drive units will also be installed at some booster pump stations to stabilize pressure within the distribution system. These modifications will reduce electrical costs to operate the facilities and stabilize the water distribution system operating pressure. Additionally, several projects are planned to optimize water delivery and improve water quality. Sustainability, efficient operation, and life cycle cost issues are considered in all facility improvement projects. Specific items considered as part of these projects include the use of premium efficiency motors and pumps, variable frequency drive units, improved longer lasting materials, water reuse, improved waste handling, and the use of solar power when appropriate.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$25,625,037
\$72,651,000

\$98,276,037

Financial Information:

Expenditures	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>Total</u>
Internal Project Management	\$0	120,000	100,000	0	0	256,000	172,000	0	206,000	0	\$854,000
Design	\$60,000	100,000	400,000	0	0	1,000,000	1,000,000	100,000	1,000,000	0	\$3,660,000
Construction Mgmt	\$60,000	100,000	400,000	0	0	1,000,000	1,000,000	100,000	1,000,000	0	\$3,660,000
Construction	\$720,000	8,425,000	5,000,000	0	0	19,279,000	10,189,000	1,245,000	13,784,000	2,175,000	\$60,817,000
Contingency	\$60,000	100,000	400,000	0	0	1,000,000	1,000,000	100,000	1,000,000	0	\$3,660,000
Total	\$900,000	8,845,000	6,300,000	0	0	22,535,000	13,361,000	1,545,000	16,990,000	2,175,000	\$72,651,000

Funding Source:	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>Total</u>
Water Bonds (601)	\$900,000	8,845,000	6,300,000	0	0	22,535,000	13,361,000	1,545,000	16,990,000	2,175,000	\$72,651,000
Total	\$900,000	8,845,000	6,300,000	0	0	22,535,000	13,361,000	1,545,000	16,990,000	2,175,000	\$72,651,000

City of Chandler
2023-2032 Capital Improvement Program

Joint Water Treatment Plant

Program #6WA334

Program Description:

The City of Chandler and Town of Gilbert will continue their partnership in a 48 million gallon per day (MGD) water treatment facility. This program will fund projects to rehabilitate plant facilities and equipment as necessary to maintain treatment reliability, capacity, and regulatory compliance. Sustainability, efficient operation, and life cycle cost issues are considered in all facility improvement projects. Specific items considered as part of these projects include the use of premium efficiency motors and pumps, variable frequency drive units, improved longer lasting materials, water reuse, improved waste handling, and the use of solar power when appropriate.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$39,320,109

\$6,000,000

\$45,320,109

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Payment to Others	\$0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	2,000,000	\$6,000,000
Total	\$0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	2,000,000	\$6,000,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Water Bonds (601)	\$0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	2,000,000	\$6,000,000
Total	\$0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	2,000,000	\$6,000,000

City of Chandler
2023-2032 Capital Improvement Program

Water Rights Settlement

Program #6WA638

Program Description:

The White Mountain Apache Tribe (WMAT) is located on the Fort Apache Indian Reservation. The reservation lies at the headwaters of the Salt River. Chandler and other state parties entered into a Water Rights Quantification Agreement with WMAT on February 26, 2009. This agreement requires that Salt River Project (SRP), Roosevelt Water Conservation District (RWCD), and Valley Cities, including Chandler, contribute some of their Salt and Verde River water supplies to WMAT. In return, WMAT agreed to lease to the Valley Cities, Central Arizona Project (CAP) water for 100-years to offset the Salt and Verde River water. Chandler entered into the WMAT lease agreement on November 12, 2012 to acquire 4,597 acre-feet/year of WMAT CAP water at a cost of \$10,134,414 (2008 dollars). The term of the lease agreement begins 30 days after the date the Quantification Agreement is enforceable. The cost of the leased water inflates the 2008 agreed upon amount by the Consumer Price Index (CPI) until the enforceability date is approved. This Quantification Agreement is currently being held up by a delay in siting of the reservoir and environmental assessment. Staff estimates the Quantification Agreement will become enforceable in Fiscal Year 2022-2023. A CIP is currently appropriated at \$12,526,195; however, the added inflation, due to the continued delay of the Quantification Agreement, is projected to exceed the amount approved. Additional funds are needed to ensure the lease agreement payment can be made 30 days after the enforceability date is approved.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$12,526,195
\$731,000

\$13,257,195

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Payment to Others	\$731,000	0	0	0	0	0	0	0	0	0	\$731,000
Total	\$731,000	0	0	0	0	0	0	0	0	0	\$731,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Water Bonds (601)	\$731,000	0	0	0	0	0	0	0	0	0	\$731,000
Total	\$731,000	0	0	0	0	0	0	0	0	0	\$731,000

City of Chandler
2023-2032 Capital Improvement Program

Well Remediation - Arsenic Systems

Program #6WA640

Program Description:

A number of existing wells were retrofitted with arsenic treatment systems in 2006. These treatment systems are now in need of media replacement or rehabilitation to repair hatches and coat the internal surfaces of the media vessels. Other wells may be rehabilitated or blended as needed if they are found to be near the Environmental Protection Agency (EPA) arsenic limit.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$807,516

New 10-year appropriation

\$2,295,000

\$3,102,516

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Internal Project Management	\$5,800	0	0	8,000	0	0	12,500	0	0	18,700	\$45,000
Design	\$25,000	0	0	25,000	0	0	25,000	0	0	0	\$75,000
Construction Mgmt	\$25,000	0	0	25,000	0	0	25,000	0	0	0	\$75,000
Construction	\$215,000	0	0	325,000	0	0	550,000	0	0	935,000	\$2,025,000
Contingency	\$25,000	0	0	25,000	0	0	25,000	0	0	0	\$75,000
Total	\$295,800	0	0	408,000	0	0	637,500	0	0	953,700	\$2,295,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Water Operating (605)	\$295,800	0	0	408,000	0	0	637,500	0	0	953,700	\$2,295,000
Total	\$295,800	0	0	408,000	0	0	637,500	0	0	953,700	\$2,295,000

City of Chandler
2023-2032 Capital Improvement Program

Water Purchases

Program #6WA672

Program Description:

The Environmental Resource Division is responsible for ensuring Chandler residences, businesses, and industries have a sufficient and continuous supply of water. Staff is consistently evaluating water demand projections and exploring opportunities to increase and or manage the City water supply to meet demands. The City receives a large portion of its water supplies from Salt and Verde Rivers. SRP operates the dams and reservoirs within the Salt and Verde River systems, including the Horseshoe and Bartlett dams on the Verde River. Chandler receives the majority of its SRP water supply from water stored within the reservoirs. SRP estimates that Horseshoe Reservoir has currently lost over a third of its original storage capacity and it will continue to decrease in the future due to sediment accumulation. United States Department of the Interior’s Bureau of Reclamation (BOR), in partnership with SRP, is initiating a Bartlett Dam Modification Feasibility Study to evaluate increasing the height of Bartlett Dam to mitigate lost storage due to sedimentation within the Horseshoe Reservoir. Proposed Bartlett Dam modifications will benefit Chandler and other entities by improving management of the water supplies of the Verde River, improving the ability to manage shortages created by drought conditions and creating New Conservation Storage capacity to provide additional water supplies for lands outside SRP service area. This CIP will fund Chandler’s participation in the feasibility study during FY 2022-23 thru FY 2024-25 and if successful, the construction of Bartlett Dam modification in FY 2027-28.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$34,860,250
\$12,300,000

\$47,160,250

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Payment to Others	\$100,000	100,000	100,000	0	0	12,000,000	0	0	0	0	\$12,300,000
Total	\$100,000	100,000	100,000	0	0	12,000,000	0	0	0	0	\$12,300,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Water Bonds (601)	\$0	0	0	0	0	12,000,000	0	0	0	0	\$12,000,000
Water Operating (605)	\$100,000	100,000	100,000	0	0	0	0	0	0	0	\$300,000
Total	\$100,000	100,000	100,000	0	0	12,000,000	0	0	0	0	\$12,300,000

City of Chandler
2023-2032 Capital Improvement Program

Water Meter Replacements

Program #6WA673

Program Description:

The City maintains approximately 88,000 water meters. These meters are used to record use from residential, landscape, multi-family, commercial, and industrial water users. The life expectancy of a meter based on industry standards is generally 15 years. Meters that are greater than 15 years old have a higher tendency to not read accurately, resulting in incorrect billing, non-revenue water loss, or fail all together. This CIP will fund the replacement of water meters greater than 15 years old to ensure appropriate billing of customer water consumption.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$2,999,991

\$10,800,000

\$13,799,991

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Equipment	\$0	0	2,980,000	0	0	3,070,000	2,250,000	0	2,500,000	0	\$10,800,000
Total	\$0	0	2,980,000	0	0	3,070,000	2,250,000	0	2,500,000	0	\$10,800,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Water Bonds (601)	\$0	0	1,277,139	0	0	1,535,000	1,125,000	0	1,250,000	0	\$5,187,139
Water Operating (605)	\$0	0	1,702,861	0	0	1,535,000	1,125,000	0	1,250,000	0	\$5,612,861
Total	\$0	0	2,980,000	0	0	3,070,000	2,250,000	0	2,500,000	0	\$10,800,000

City of Chandler
2023-2032 Capital Improvement Program

Water Quality Equipment

Program #6WA676

Program Description:

The Water Quality Division is requesting one-time funds in FY 2030-31 to replace an Ion Chromatograph (IC). The IC is used to measure ions in water, most notably fluoride and nitrate. Arizona Department of Environmental Quality requires monitoring and reporting of fluoride and nitrate levels in the water produced at the City's water treatment plant and drinking water wells. The lifespan of manufacturer coverage of an IC is typically 10-12 years. The current IC went into service in 2018.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$250,000

\$60,000

\$310,000

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Equipment	\$0	0	0	0	0	0	0	0	60,000	0	\$60,000
Total	\$0	0	0	0	0	0	0	0	60,000	0	\$60,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Water Operating (605)	\$0	0	0	0	0	0	0	0	60,000	0	\$60,000
Total	\$0	0	0	0	0	0	0	0	60,000	0	\$60,000

City of Chandler
2023-2032 Capital Improvement Program

Advanced Metering Infrastructure (AMI)

Program #6WA677

Program Description:

The City currently collects monthly water meter reads by hand or drive by reading technology. Advanced Metering Infrastructure (AMI) is an integrated system of smart meters, communications networks, and data management systems that enables two-way communication between the Utility Billing Division and the customer. An assessment study was completed in FY 2021-22 to determine what resources would be needed to convert to an AMI system. The assessment report provided an implementation strategy that included recommendations on future technology and infrastructure, process mapping, budget projection, and timeline for the proposed project. Funding will be required in FY 2022-23 to acquire and install the infrastructure and software systems needed to implement an AMI System. The City submitted a Congressionally Directed Spending proposal requesting \$990,000 to support the Advanced Metering Infrastructure project. This Congressionally Directed Spending request is associated with the congressional general appropriations bills projected to be debated for authorization in the first quarter of calendar year 2022.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$0

New 10-year appropriation

\$5,490,000

\$5,490,000

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Construction	\$5,490,000	0	0	0	0	0	0	0	0	0	\$5,490,000
Total	\$5,490,000	0	0	0	0	0	0	0	0	0	\$5,490,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Capital Grants (417)	\$990,000	0	0	0	0	0	0	0	0	0	\$990,000
Water Operating (605)	\$4,500,000	0	0	0	0	0	0	0	0	0	\$4,500,000
Total	\$5,490,000	0	0	0	0	0	0	0	0	0	\$5,490,000

Operations and Maintenance	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Ongoing Expense	\$206,800	206,800	206,800	206,800	206,800	206,800	206,800	206,800	206,800	206,800	\$2,068,000
Total	\$206,800	206,800	206,800	206,800	206,800	206,800	206,800	206,800	206,800	206,800	\$2,068,000

City of Chandler
2023-2032 Capital Improvement Program

Valve Exercising Equipment

Program #6WA678

Program Description:

The Water Distribution Division is requesting one-time funds to replace valve operating equipment. The reliability of the City's water distribution system is critical for delivery of safe drinking water and fire protection. Water Distribution staff maintain more than 24,000 in-line valves to ensure they are in working condition. The City operates five fully equipped valve trucks. This program will be used to purchase and install equipment that will be mounted on new valve trucks when approved through the City's Vehicle Replacement Program (VRP). Valve trucks are used to assist staff with exercising and maintaining City valves. The equipment includes a hydraulic pump, vacuum, and telescopic valve exerciser that is fully automated and using only the minimum amount of torque required to exercise the valves. This technology helps reduce valve breakage, injuries to staff, and captures and records critical information of the condition of each valve. The typical life for this equipment is generally 8 to 10 years, which corresponds with the replacement schedule of the truck it is mounted on. It is projected the next five valve trucks and equipment will need to be replaced in FY 2027-28. The cost of the valve trucks is funded out of the VRP and is not included in this program.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$0
\$440,000
\$440,000

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Equipment	\$0	0	0	0	0	440,000	0	0	0	0	\$440,000
Total	\$0	0	0	0	0	440,000	0	0	0	0	\$440,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Water Operating (605)	\$0	0	0	0	0	440,000	0	0	0	0	\$440,000
Total	\$0	0	0	0	0	440,000	0	0	0	0	\$440,000

City of Chandler
2023-2032 Capital Improvement Program

Water Acquisition

Program #6WA679

Program Description:

The Environmental Resource Division is responsible for ensuring Chandler residences, businesses, and industries have a sufficient and continuous supply of water. The City receives a large portion of its surface water supplies from water stored in the Salt and Verde River reservoir system. Chandler currently uses the Pecos Surface Water Treatment Plant (SWTP) to treat Salt, Verde and Colorado River supplies that are delivered through the SRP canal system and uses the San Tan Vista SWTP to treat Colorado River supplies that are delivered through the Central Arizona Project (CAP) canal system. The Salt River Project has initiated a Salt River CAP Interconnect Facility (SCIF) feasibility study to connect the SRP canal system to the CAP canal system. This connection will benefit Chandler as it will provide the ability to deliver SRP water through the CAP canal system to San Tan Vista SWTP improving management of the water supplies and to provide Salt and Verde water supplies to the San Tan Vista SWTP to mitigate Colorado River shortages during drought conditions. This CIP is needed to participate in the feasibility study in FY 2022-23 and construction of SCIF in FY 2023-24.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$0

New 10-year appropriation

\$3,700,000

\$3,700,000

Financial Information:

Expenditures	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Study	\$100,000	0	0	0	0	0	0	0	0	0	\$100,000
Construction	\$0	3,600,000	0	0	0	0	0	0	0	0	\$3,600,000
Total	\$100,000	3,600,000	0	0	0	0	0	0	0	0	\$3,700,000

Funding Source:	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
Water Operating (605)	\$100,000	3,600,000	0	0	0	0	0	0	0	0	\$3,700,000
Total	\$100,000	3,600,000	0	0	0	0	0	0	0	0	\$3,700,000



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Thank you for investing your time reviewing this year's Budget Book. Chandler's FY 2022-23 budget is a financial plan outlining investments in our community for this year and the future.

City of Chandler
2023-2032 Capital Improvement Program

Alphabetical Program Listing

Request Name	Program #	Page	2022-23	2023-24	2024-25	2025-26	2026-27	Next 5-Year Total	Total
Advanced Metering Infrastructure (AMI)	6WA677	300	5,490,000	-	-	-	-	-	5,490,000
Aging Park Landscaping Revitalization	6PR654	116	500,000	500,000	500,000	500,000	500,000	2,500,000	5,000,000
Airfield Lighting Improve/Rnwy 4L/22R PAPI Replace	6AI728	73	1,724,000	-	-	-	-	-	1,724,000
Airport Blast Pads Runway 4R/22L	6AI747	84	-	-	-	-	-	636,500	636,500
Airport Fuel Tank Relocation	6AI746	83	610,000	-	-	-	-	-	610,000
Airport Operations Garage	6AI755	92	1,000,000	-	-	-	-	-	1,000,000
Airport Strategic Business Plan Study	6AI754	91	200,000	-	-	-	-	-	200,000
Airport Taxiway Fillet Improvements	6AI748	85	-	-	-	-	-	3,788,654	3,788,654
Airport Water Reclamation/Ocotillo Water Reclamation Facility Conveyance	6WW690	281	35,000,000	-	-	-	-	-	35,000,000
Alley Repaving	6ST775	252	655,000	753,000	866,000	-	-	-	2,274,000
Alma School Road (Chandler Blvd to Pecos Rd)	6ST745	241	-	-	-	-	-	9,407,000	9,407,000
Alma School Road (Germann Rd to Queen Creek Rd)	6ST747	243	855,000	440,000	6,882,000	-	-	-	8,177,000
Americans with Disabilities Act (ADA) Upgrades	6TP707	50	350,000	600,000	600,000	600,000	600,000	3,000,000	5,750,000
Annual Pavement Maintenance Management	6AI736	77	433,125	610,000	248,000	196,000	370,000	2,214,000	4,071,125
Ashley Trail/Paseo Trail Connection	6TP752	54	121,000	142,000	753,000	-	-	-	1,016,000
Automated Weather Observation System Replacement	6AI661	72	200,000	-	-	-	-	-	200,000
Backup Dispatch Consoles and Radio Repeater	6PD663	191	250,000	85,000	-	-	-	-	335,000
Bike Lane and Path Improvements	6TP771	61	25,000	190,000	-	190,000	-	570,000	975,000
Body Worn Cameras	6PD658	187	728,000	-	-	991,000	1,040,000	3,600,000	6,359,000
Boston Street Improvements	6ST773	251	254,000	2,546,000	-	-	-	-	2,800,000
Bucket Truck Replacements	6ST715	225	190,000	190,000	380,000	190,000	190,000	380,000	1,520,000
Building Security Cameras	6BF659	42	250,000	250,000	250,000	-	-	-	750,000
Bus Pullouts and Bus Stops	6TP015	48	172,000	185,000	185,000	185,000	185,000	925,000	1,837,000
Center for the Arts Improvements	6CA551	123	572,844	-	200,000	-	200,000	400,000	1,372,844
Chandler Heights Road	6ST692	214	10,364,000	-	-	-	-	-	10,364,000
City Gateways	6ST718	226	200,000	50,000	200,000	50,000	200,000	550,000	1,250,000
City Hall Parking Lot and Alleyway	6CA778	131	959,000	-	-	-	-	-	959,000
City-Owned Parking Lot Maintenance and Resurfacing Program	6ST777	254	350,000	350,000	362,200	375,200	388,200	2,154,000	3,979,600
Citywide Fiber Upgrades	6DS099	138	3,600,000	1,241,400	1,635,300	1,540,800	1,490,000	6,024,200	15,531,700
Citywide Technology Infrastructure	6IT097	152	900,000	-	-	-	-	-	900,000
Collaboration Mobility	6IT104	156	952,600	386,400	414,720	-	-	-	1,753,720
Collection System Facility Improvements	6WW196	271	35,940,000	313,000	1,260,000	860,000	1,350,000	7,065,000	46,788,000
Collector St Improvements - Armstrong Way (Hamilton St Improvements)	6ST743	238	178,000	238,000	1,602,000	-	-	-	2,018,000
Collector St Improvements - El Monte Pl at Cheri Lynn Dr	6ST744	240	-	-	-	-	-	886,000	886,000
Collector St Improvements - Frye Road (Canal Dr to Consolidated Canal)	6ST741	235	-	-	-	80,000	130,000	842,000	1,052,000
Collector St Improvements - Willis Road (Vine St to 1,700' East)	6ST742	237	-	-	-	-	-	2,749,000	2,749,000
Command Central Aware Platform	6PD664	192	316,000	-	-	-	-	-	316,000
Cooper Road/Insight Loop Extension	6ST765	248	1,927,000	7,352,000	-	-	-	-	9,279,000
Courts Customer Service Enhancement	6GG673	45	40,000	86,000	-	-	-	-	126,000
Delaware Street Parking Lot	6ST779	255	28,000	222,000	-	-	-	-	250,000
Detention Facility	6PD662	190	250,000	-	-	-	-	-	250,000

City of Chandler
2023-2032 Capital Improvement Program

Request Name	Program #	Page	2022-23	2023-24	2024-25	2025-26	2026-27	Next 5-Year Total	Total
Detroit Basin Storm Drain Improvements	6ST661	212	2,883,000	2,883,000	-	-	-	-	5,766,000
Downtown Alley Projects	6CA671	130	426,000	170,000	4,444,000	-	-	-	5,040,000
Downtown Redevelopment	6CA619	125	600,000	600,000	600,000	600,000	600,000	3,000,000	6,000,000
Downtown Transit Center Site Selection Study	6TP749	51	-	-	105,000	500,000	-	-	605,000
Dr. A.J. Chandler Park	6CA650	126	-	-	-	750,000	10,094,620	-	10,844,620
Dual Band Radios	6FI643	169	490,000	-	-	-	-	1,548,000	2,038,000
Effluent Reuse - Storage and Recovery Wells	6WW189	270	-	-	-	2,550,000	2,040,000	5,648,000	10,238,000
Enterprise Backup and Recovery Upgrade	6IT103	155	400,000	-	-	-	-	-	400,000
Existing Athletic Field Improvements/Repairs	6PR655	117	6,178,000	500,000	500,000	500,000	500,000	2,500,000	10,678,000
Existing City Building Renovations/Repairs	6BF628	40	3,200,000	4,500,000	5,950,000	4,200,000	6,200,000	27,300,000	51,350,000
Existing Community Park Improvements/Repairs	6PR530	106	800,000	2,820,000	1,100,000	800,000	800,000	4,000,000	10,320,000
Existing Neighborhood Park Improvements/Repairs	6PR049	102	3,500,000	700,000	800,000	700,000	800,000	16,123,000	22,623,000
Existing Recreation Facilities Improvements	6PR630	108	1,150,000	750,000	750,000	750,000	750,000	3,750,000	7,900,000
Fire Emergency Vehicle Replacements	6FI641	168	-	475,000	325,000	825,000	125,000	5,000,000	6,750,000
Fitness Equipment	6PR634	109	49,000	96,000	47,000	94,000	105,000	371,000	762,000
Folley Park/Pool Renovation	6PR650	112	-	-	-	-	-	16,936,000	16,936,000
Forensic Services Facility	6PD652	183	290,000	-	2,650,000	37,606,100	-	-	40,546,100
Frye Road Protected Bike Lanes	6TP750	52	5,589,000	-	-	-	-	-	5,589,000
Gazelle Meadows/Galveston Neighborhood Improvement	6PR653	115	3,900,000	-	-	-	-	-	3,900,000
Hamilton Street (Appley Dr to Carob Dr)	6ST755	247	1,413,000	-	-	-	-	-	1,413,000
Hangar Door Hardware Upgrade and Repair	6AI756	93	125,000	-	-	-	-	-	125,000
Heart Monitor Replacement	6FI644	170	-	-	-	-	-	1,097,000	1,097,000
Heliport Apron Reconstruction	6AI732	75	-	-	-	-	-	2,600,000	2,600,000
Holding Aprons/Construct Holding Bays	6AI751	88	-	-	-	-	-	1,708,600	1,708,600
Infill Incentive Plan	6GG620	47	-	500,000	500,000	500,000	500,000	1,000,000	3,000,000
Information Technology Project Program	6GG617	148	4,478,151	2,014,000	1,529,000	500,000	500,000	2,500,000	11,521,151
Install Runway End Indicator Lights - Runway 4L/22R	6AI753	90	110,000	-	-	-	-	-	110,000
Inventory Control and Compliance	6IT105	157	-	180,000	-	-	-	-	180,000
Joint Water Treatment Plant	6WA334	294	-	1,000,000	-	1,000,000	-	4,000,000	6,000,000
Kyrene Branch and Highline Canal Shared Use Path	6TP767	57	491,000	20,000	4,220,000	-	-	-	4,731,000
Kyrene Road (Chandler Blvd to Santan 202)	6ST737	233	-	-	-	1,580,000	1,490,000	15,838,000	18,908,000
Landscape Repairs	6ST014	204	550,000	605,000	665,000	665,000	665,000	3,325,000	6,475,000
Lantana Ranch Park Site	6PR629	107	-	-	-	-	983,000	10,902,000	11,885,000
LED Street Light Upgrade/Conversion	6ST705	222	11,175,000	-	-	-	-	-	11,175,000
Library Facilities Improvements	6PR648	111	360,000	1,207,000	-	-	-	-	1,567,000
Lindsay Road (Ocotillo Rd to Hunt Hwy)	6ST693	216	25,913,000	-	-	-	-	-	25,913,000
Lone Butte Wastewater Facility Replacement	6WW641	276	-	-	-	375,000	-	-	375,000
Main and Valve Replacements	6WA023	289	9,125,000	13,537,000	10,117,000	5,396,000	369,000	34,369,000	72,913,000
Mesquite Groves Park Site Phase I	6PR396	103	-	1,592,300	-	18,927,000	-	-	20,519,300
Mesquite Groves Park Site Phase II	6PR398	104	-	1,592,300	-	18,785,000	-	-	20,377,300
Mesquite Groves Park Site Phase III	6PR399	105	-	1,592,300	-	-	-	22,623,000	24,215,300
Microsoft Office 365 (formerly User Productivity Improvements)	6IT093	150	624,000	248,000	-	-	-	-	872,000
Miscellaneous Storm Drain Improvements	6ST291	208	150,000	-	100,000	-	150,000	300,000	700,000

City of Chandler
2023-2032 Capital Improvement Program

Request Name	Program #	Page	2022-23	2023-24	2024-25	2025-26	2026-27	Next 5-Year Total	Total
Mobile Command Vehicle	6FI657	176	-	-	-	-	-	1,340,000	1,340,000
North Terminal Reconstruction Phase II	6AI743	82	-	1,860,000	-	-	-	-	1,860,000
Ocotillo Brine Reduction Facility Improvements	6WW681	277	500,000	500,000	500,000	500,000	500,000	2,500,000	5,000,000
Ocotillo Road Shared Use Path	6TP753	55	-	-	-	-	1,526,000	15,777,000	17,303,000
Parks Front-End Loader	6PR652	114	90,000	-	-	-	-	-	90,000
Paseo Trail Crossing Improvements	6TP772	62	-	-	-	-	265,000	2,775,000	3,040,000
Paseo Vista Recreation Area Improvements	6SW497	263	769,340	768,188	-	205,000	-	617,472	2,360,000
Personal Protective Clothing Replacement Plan	6FI647	171	407,000	-	-	-	462,000	1,117,000	1,986,000
Police Emergency Vehicle Replacements	6PD660	189	340,000	500,000	350,000	-	-	-	1,190,000
Police Main Station Renovations	6PD653	185	-	-	-	1,160,000	6,195,000	8,153,000	15,508,000
Police Virtual Private Network	6IT101	153	-	482,000	-	-	-	-	482,000
Price Road Flexible Transit	6TP768	59	150,000	-	600,000	-	-	-	750,000
Radio Communication Equipment	6PD659	188	1,512,000	1,573,000	-	1,100,000	1,139,000	6,479,000	11,803,000
Ray Road/Dobson Road Intersection Improvements	6ST754	245	-	-	-	-	-	18,202,000	18,202,000
Rebuild Fire Station #282	6FI649	172	3,992,000	-	-	-	-	-	3,992,000
Rebuild Fire Station #284	6FI653	174	-	-	-	-	-	9,467,000	9,467,000
Reclaimed Water Infrastructure Improvements	6WW687	279	-	-	-	2,052,000	2,295,000	9,893,000	14,240,000
Reclaimed Water Interconnect Facility	6WW689	280	20,080,000	-	-	-	-	-	20,080,000
Rehab Runway 4R/22L Pavement	6AI737	78	2,825,000	-	-	-	-	-	2,825,000
Rehabilitate Armory Apron Pavement	6AI738	79	-	-	1,720,000	1,720,000	-	-	3,440,000
Rehabilitate Hangar Area Pavement	6AI739	80	-	-	3,092,000	-	-	-	3,092,000
Rehabilitate North Terminal Apron Taxi Lane	6AI740	81	-	-	-	-	378,000	378,000	756,000
Relocate Taxiway Q/Taxiway N Connector	6AI750	87	-	-	-	-	-	1,543,000	1,543,000
Remove Taxiway Connectors/Holding Aprons	6AI749	86	-	-	-	-	-	1,428,100	1,428,100
Replace Airfield Signage Taxiway Nomenclature	6AI752	89	-	-	-	-	-	865,035	865,035
Runway 4R/22L Extension	6AI735	76	-	350,000	427,000	435,000	5,404,000	-	6,616,000
Santan Apron Reconstruction	6AI731	74	-	-	-	-	670,000	-	670,000
Self-Contained Breathing Apparatus Replacement	6FI656	175	-	-	-	-	2,172,000	-	2,172,000
Sewer Assessment and Rehabilitation	6WW266	272	11,845,000	47,620,000	5,610,000	19,380,000	13,260,000	30,912,000	128,627,000
Signal Detection Cameras	6ST714	224	727,000	1,215,000	660,000	-	-	2,100,000	4,702,000
Sites 4 & 5 Offsite Infrastructure	6ST732	231	700,000	-	-	-	-	-	700,000
Solid Waste Services Facility Improvements	6SW100	262	423,360	-	119,000	142,667	82,400	322,573	1,090,000
Street Construction - Various Improvements	6ST303	209	5,650,000	1,198,000	800,000	800,000	800,000	4,000,000	13,248,000
Street Repaving	6ST248	206	15,496,487	17,286,089	15,633,000	15,633,000	15,633,000	78,165,000	157,846,576
Street Sweeper Replacements	6ST703	220	298,000	325,000	325,000	325,000	650,000	2,275,000	4,198,000
Streetlight Additions and Repairs	6ST051	205	895,000	895,000	750,000	750,000	750,000	3,630,000	7,670,000
Streets Dump Truck 10-Wheel Replacements	6ST725	227	-	-	-	180,000	-	398,000	578,000
Streets Front-End Loader Replacements	6ST726	228	-	-	-	-	-	180,000	180,000
Streets Gannon Tractor/Trailer Replacement	6ST734	232	128,000	-	-	-	-	-	128,000
Streets Laydown Machine Replacement	6ST727	229	-	-	-	-	-	190,000	190,000
Streets Vactor Truck Replacement	6ST691	213	500,000	-	-	-	-	-	500,000
Streets Water Truck Replacements	6ST729	230	-	-	193,000	-	177,000	-	370,000
Striping Machine Truck Replacement	6ST706	223	-	-	-	-	-	650,000	650,000
Supervisory Control and Data Acquisition System	6WW685	278	-	550,000	-	-	-	-	550,000

City of Chandler
2023-2032 Capital Improvement Program

Request Name	Program #	Page	2022-23	2023-24	2024-25	2025-26	2026-27	Next 5-Year Total	Total
Taxiway B Extension Construction	6AI238	70	-	2,035,200	-	-	-	4,080,000	6,115,200
Traffic Management Center Equipment	6DS736	141	50,000	50,000	60,000	50,000	50,000	385,000	645,000
Traffic Signal Additions	6DS322	140	805,000	710,000	97,000	710,000	97,000	2,324,000	4,743,000
Traffic Signal CCTV Cameras	6ST772	250	-	-	-	-	-	330,000	330,000
Traffic Signal Improvements and Repairs	6ST322	210	830,000	390,000	390,000	390,000	652,000	1,950,000	4,602,000
Transportation Master Plan Update	6TP319	49	-	-	-	-	-	520,000	520,000
Tumbleweed Multi-gen Expansion	6PR651	113	-	13,888,000	-	-	-	-	13,888,000
Tumbleweed Ranch	6CA670	129	190,000	-	-	-	-	-	190,000
Tumbleweed Regional Park	6PR044	101	20,437,000	5,793,000	-	-	-	-	26,230,000
Union Pacific Railroad/Willis Road Improvements	6ST776	253	48,000	60,000	1,108,000	-	-	-	1,216,000
Valve Exercising Equipment	6WA678	301	-	-	-	-	-	440,000	440,000
Video Production Studio Digital Media Upgrade	6GG672	44	550,000	-	-	-	-	-	550,000
Wall Repairs	6ST652	211	-	75,000	-	75,000	-	225,000	375,000
Wall Street Improvements	6CA669	127	220,275	1,750,000	-	-	-	-	1,970,275
Washington Street Improvements	6ST702	218	150,000	-	1,958,000	8,238,000	-	-	10,346,000
Wastewater System Upgrades with Street Projects	6WW332	274	320,000	-	310,000	465,000	-	910,000	2,005,000
Water Acquisition	6WA679	302	100,000	3,600,000	-	-	-	-	3,700,000
Water Meter Replacements	6WA673	298	-	-	2,980,000	-	-	7,820,000	10,800,000
Water Production Facility Improvements	6WA230	293	900,000	8,845,000	6,300,000	-	-	56,606,000	72,651,000
Water Purchases	6WA672	297	100,000	100,000	100,000	-	-	12,000,000	12,300,000
Water Quality Equipment	6WA676	299	-	-	-	-	-	60,000	60,000
Water Reclamation Facility Improvements	6WW621	275	24,883,000	7,589,000	10,200,000	-	58,087,000	85,575,000	186,334,000
Water Rights Settlement	6WA638	295	731,000	-	-	-	-	-	731,000
Water System Upgrades with Street Projects	6WA110	291	625,000	226,000	2,135,000	1,485,000	-	3,773,000	8,244,000
Water Treatment Plant Improvements	6WA210	292	1,520,000	9,750,000	23,370,000	19,680,000	1,017,000	77,745,000	133,082,000
Well Construction/Rehabilitation	6WA034	290	630,000	3,150,000	450,000	3,780,000	-	11,625,000	19,635,000
Well Remediation - Arsenic Systems	6WA640	296	295,800	-	-	408,000	-	1,591,200	2,295,000
Wi-Fi Access Points	6IT102	154	-	391,500	-	-	-	-	391,500
Winn Park Site	6PR647	110	-	-	133,000	1,474,000	-	-	1,607,000
Grand Total			310,266,982	187,836,677	131,110,220	184,498,767	145,576,220	705,446,334	1,664,735,200

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