



# City of Chandler Capital Improvement Program

2022-2031

**“Moving Forward Together”**



The theme of this year's budget is "Moving Forward Together." We issue the Fiscal Year (FY) 2021-22 budget with the acknowledgement that we're moving forward from a time when COVID-19 created many health, social, and economic hardships. Chandler businesses and residents demonstrated great strength, resiliency, and innovation as our community capitalized on remarkable investment and progress.

This budget depicts the continuation of capital projects and operating expenses that were deferred a year ago due to the uncertain economic impacts of the pandemic. It also contains planned spending of one-time federal grants and bond sales funding important investments in our community.

The FY 2021-22 budget upholds quality services to our community at some of the lowest rates in the Valley, as well as preserves infrastructure and enhances 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. As we look toward this coming year and beyond, a clear vision and focus, strong reserves, prudent spending, and sound financial management policies illuminate our path moving forward together.

**"Moving Forward Together"**



### **City Council**

Back row

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

Front row

Councilmember René Lopez, Mayor Kevin Hartke, Councilmember Christine Ellis

### **City Manager**

Joshua H. Wright

### **Management Services Director**

Dawn Lang

### **Assistant City Manager**

Debra Stapleton

### **Budget Staff**

Matt Dunbar, Budget Manager  
Julie Buelt, Senior Financial Analyst  
Janet Northrup, Senior Budget and Research Analyst  
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Cat Dixon, Budget and Research Analyst  
Enrique Sandoval, Budget and Research Analyst  
Libby Stressman, Budget Management Assistant





In FY 2021-22, the City is focused on rebuilding, returning to normalcy and providing residents and businesses with the resources, to thrive. Chandler's commitment to strong financial policies, maintaining healthy reserves, and conservative forecasting kept Chandler in a good financial position throughout the pandemic.

Chandler continues to be one of the 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.

Due in part to a significant reduction in the prior fiscal year's budget to mitigate potential COVID-19 impacts, the budget will increase 13.6 percent, totaling \$1.06 billion when compared to the prior year's budget. Major factors contributing to the increase are anticipated American Rescue Plan Act grant funding, additional infrastructure and capital improvement projects, and nine net new General Funded positions to help deliver outstanding services. This budget allows for flexibility to address grant funded projects should additional funding be made available.

This budget plans continued paydown of the Public Safety Personnel Retirement System unfunded liability with a programmed additional one-time payment of \$22 million and additional commitments in the one-time forecast. New positions and replacement of safety and communication equipment for our public safety departments will continue to enhance their ability to serve and respond to the community's needs.

Thank you to the Citizen Bond Exploratory Committee and subcommittees for providing input on future bonded project needs focusing on parks, facilities, streets, police, and fire. This thoughtful review and prioritization of community needs is vital as we plan for the future.

I would like to thank Council and City staff for working diligently to provide innovative ways to guide us through the unparalleled times of the pandemic. Careful planning lead to a stable and growing economy, and we will continue to build upon that in this next fiscal year.

Thank you to our residents and businesses for your confidence and input over the last year. This year we are "Moving Forward Together," 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

**"Moving Forward Together"**

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Honorable Mayor, City Council, and Citizens of Chandler:

I am pleased to submit to you the 2022-2031 Capital Improvement Program (CIP) for the City of Chandler. This document serves as a multi-year planning instrument to identify needs and financing sources for public infrastructure improvements. It also informs City residents of how the City plans to address significant capital needs over the next ten years.

The total appropriated capital budget for Fiscal Year (FY) 2021-22 is \$369.0 million, which includes \$113.5 million in new projects, \$255.5 million of carryforward for projects in process at year end, and \$250,000 in reserve. The total value of programs in the 2022-2031 CIP is \$1.27 billion, or \$103.7 million (8.9 percent) more than the prior 10-year plan. The increase is mainly due to a continued emphasis on maintaining aging utilities, streets, parks, airport, facilities, and technology assets as Chandler remains focused on providing quality infrastructure to our citizens and businesses.

Additionally, in harmony with our core values of Transparency, Commitment, and Communication, the 2022-2031 CIP incorporates feedback from various opportunities for public comment. These forums include the recently completed Citizen Bond Exploratory Committee process, in which 49 citizens helped determine community priorities across all capital areas. 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, Cooper Road/Insight Loop Extension, Washington Street, 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.

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, and 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.

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, but these 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 the Citizen Bond Exploratory Committee process. I would like to thank everyone involved for their hard work and dedication in developing the best CIP possible for the citizens of Chandler.

Respectfully,

A handwritten signature in blue ink, appearing to read "J. Wright", written over a light blue circular stamp or seal.

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 2022-2031 Adopted CIP document is divided into three major sections. The CIP is designed to meet Council Strategic Goals which are:



Being the most connected City



Attracting a range of private sector businesses



Being a leader in trust and transparency



Fostering a contemporary culture that embraces unity



Maintaining fiscal sustainability



Being safe and beautiful

These icons are used throughout the CIP to show how each project is aligned to the Council Strategic Goals.

### **1. CIP Overview, which contains the following subsections:**

- CIP Process and Recommendations: This section explains the CIP process and unique aspects of the 2022-2031 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/Economic Development/City Magistrate/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**

### **Capital Improvement Program Process and Recommendations**

The total amount of the 10-year program is \$1.267 billion, approximately \$103.7 million more than the prior 10-year CIP total of \$1.164 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, Cooper Road/Insight Loop Extension, Washington Street, 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 January 2021, after extensive discussions on capital needs throughout September thru January with the Bond Election Citizen Committee, to evaluate all capital requirements and to establish funding plans to support the capital projects. In December 2020, Council discussed capital priorities at the Budget Kickoff, and in late March 2021, 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 maintain existing infrastructure, finish planned construction of streets and parks, limit new projects that add ongoing operations and maintenance, address public needs received through feedback from various opportunities for public comment, and minimize increases in the amount of property tax paid by homeowners.

The Adopted CIP continues the planned use of General Fund balance as a capital funding source for many building and facility maintenance projects, park, 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 anticipated new authorization from a fall 2021 bond election, Grants, impact fees, and Highway User Revenue Fund (HURF) to name a few.

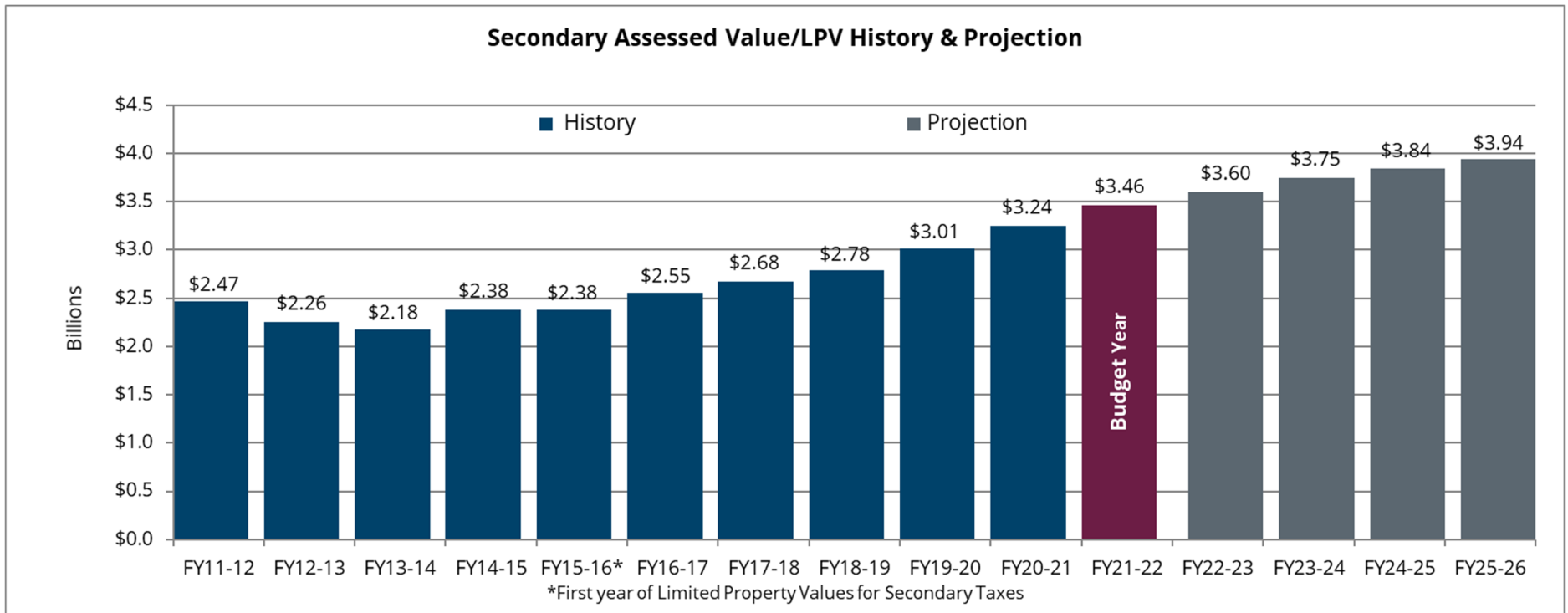
Enterprise Fund (Water, Wastewater, Solid Waste, and Airport) capital projects are planned for infrastructure maintenance, repair, expansion, or replacement and use a combination of operating funds, system development fees, grants, and bonds to fund the projects. As self-supporting activities, these 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 2022-2031 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

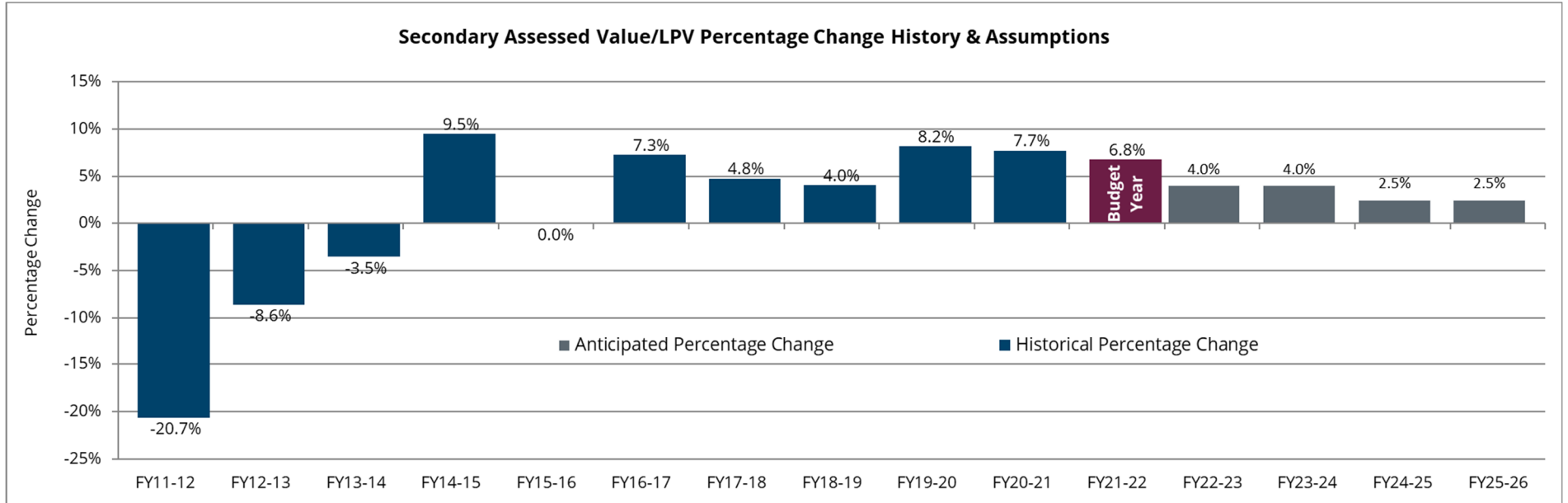
The graphs below depict the 10-year history for secondary assessed values and Limited Property Value (LPV) in Chandler, and a 4-year projection of LPV, which is used for both primary and secondary property tax levies. The graph below reflects the changes in dollars (billions) and the graph on the next page shows the percentage change from the prior year. The graphs show reduced assessed values from the great recession in Fiscal Year (FY) 2011-12 and then decreased two more consecutive years. Growth returned in FY 2014-15 as a result of new property added to the assessor rolls. However, in FY 2015-16, the State of Arizona converted to a new system of 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 \$3.46 billion (+6.8%), due to new property (+3.7%) and appreciation (+3.1%). The projected LPV's from FY 2022-23 to FY 2025-26 are shown in gray and reflect modest increases of 4.0% per year for the first two years, and then 2.5% increases.





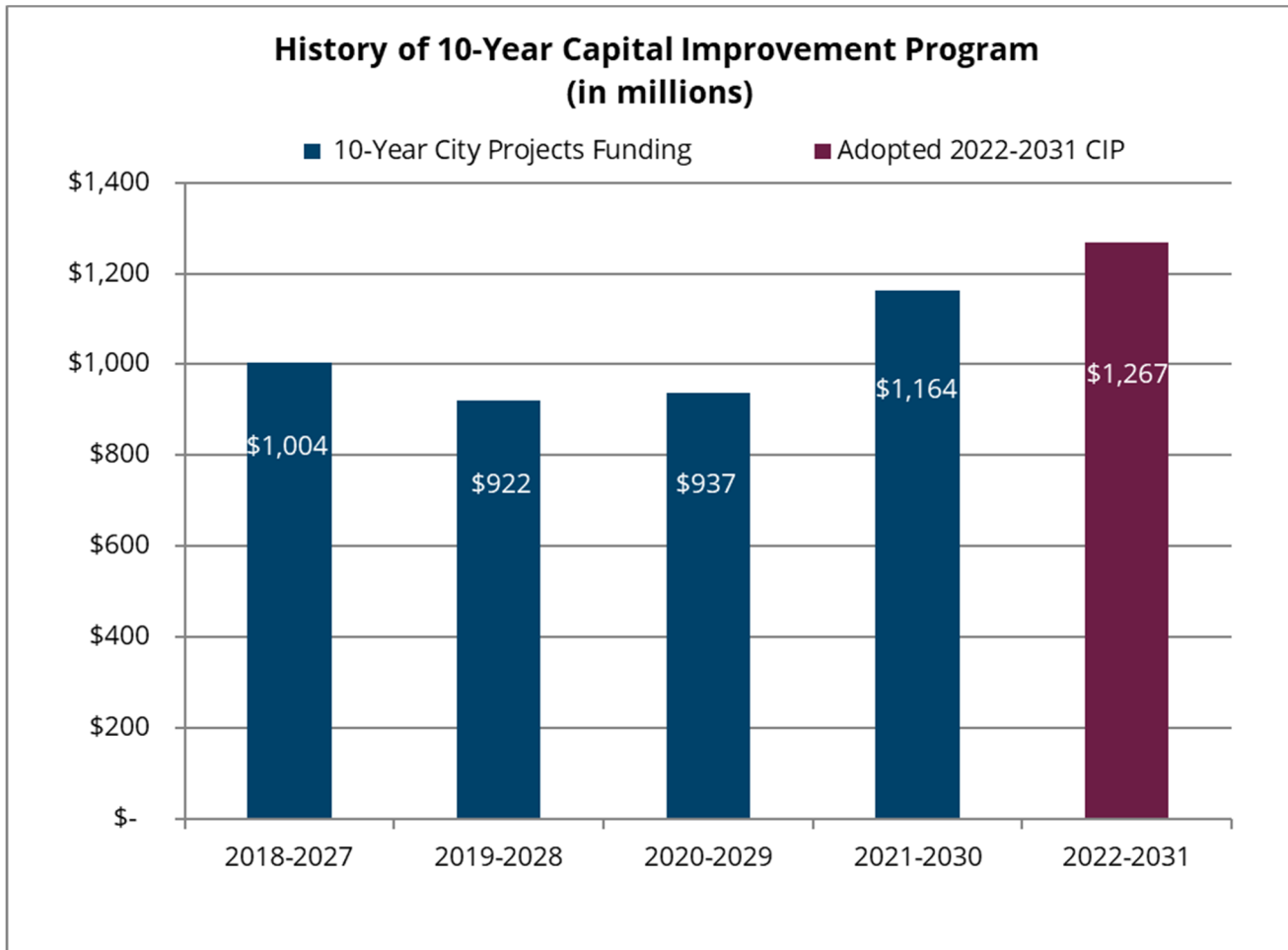
*City of Chandler*  
**2022-2031 Capital Improvement Program**

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. FY 2021-22 increase is 6.8%, due to new property added (+3.7%) and appreciation (+3.1%). The projections used for developing the CIP are conservative, with future increases projected at 4.0% for the next two years, and then reducing to 2.5% in FY 2024-25 for annual growth under the State's limited property value formula.



### 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 2022-2031 CIP.



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**Comparison to Previous Capital Improvement Program**

| <b>Department</b>                      | <b>2021-2030</b>        | <b>2022-2031</b>        | <b>% Change</b> |
|--|-------------------------|-------------------------|-----------------|
| Community Services                     | \$ 78,799,188           | \$ 150,570,100          | 91%             |
| Cultural Development                   | 18,749,815              | 19,519,620              | 4%              |
| Development Services                   | 645,000                 | 17,443,800              | 2604%           |
| Fire                                   | 24,936,000              | 29,757,000              | 19%             |
| Information Technology                 | 10,926,311              | 7,725,225               | -29%            |
| Neighborhood Resources                 | N/A                     | 2,900,000               | N/A             |
| Police                                 | 29,890,000              | 73,607,500              | 146%            |
| Public Works & Utilities - Streets     | 336,153,500             | 302,943,000             | -10%            |
| Other General Government               | 38,566,066              | 90,807,200              | 135%            |
| <b>Total General Government Funded</b> | <b>\$ 538,665,880</b>   | <b>\$ 695,273,445</b>   | <b>29%</b>      |
| Public Works & Utilities:              |                         |                         |                 |
| Water                                  | 316,717,500             | 274,569,300             | -13%            |
| Wastewater                             | 268,787,998             | 260,746,000             | -3%             |
| Solid Waste                            | 2,416,000               | 2,275,000               | -6%             |
| Airport                                | 37,639,000              | 35,023,775              | -7%             |
| <b>Total Enterprise Funded</b>         | <b>\$ 625,560,498</b>   | <b>\$ 572,614,075</b>   | <b>-8%</b>      |
| <b>Grand Total</b>                     | <b>\$ 1,164,226,378</b> | <b>\$ 1,267,887,520</b> | <b>9%</b>       |

This table reflects the change to various functional areas of the 2021-2030 Adopted CIP to the 2022-2031 Adopted CIP. The following provides a brief explanation of departments with significant increase in their 10-year total.

Community Services: The 91% increase is due to added funding for a Tumbleweed Expansion for a multi-generational facility, Folley Park/Pool renovations, additional phases for Mesquite Groves Regional Park, and increase Community and Neighborhood Park Maintenance.

Development Services: The 2604% increase is due to splitting out Traffic Signal Additions and Traffic Management Center from Public Works & Utilities – Streets and added funding for Citywide Fiber Upgrades and Network Expansion.

Fire: The 19% increase is due to funding for Fire Station Emergency Dispatch Equipment, Rebuild Fire Station #284, and a Mobile Command Vehicle.

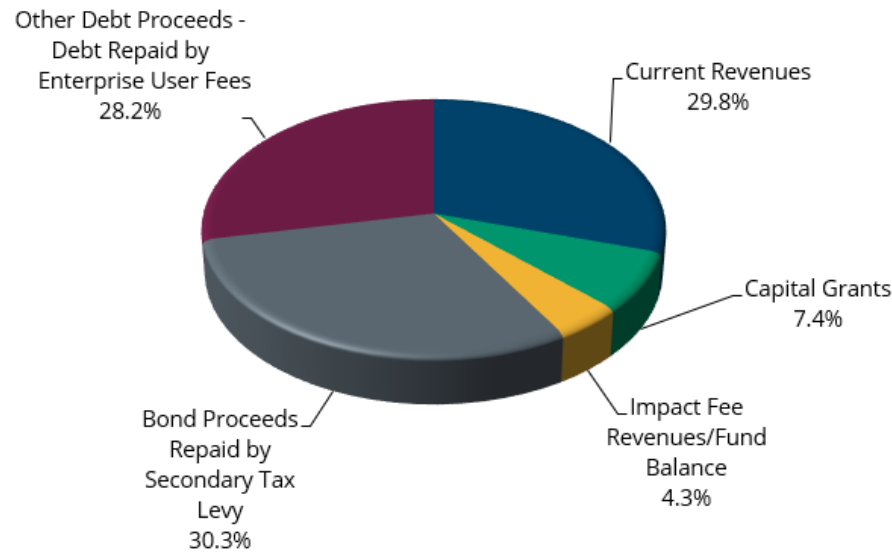
Police: The 146% increase is due to added funding the Forensic Services Facilities and Specialty Vehicles.

Other General Government: The 135% increase is due to added funding for Existing City Building Renovations/Repairs.

City of Chandler  
2022-2031 Capital Improvement Program

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**Where the Money Comes From**



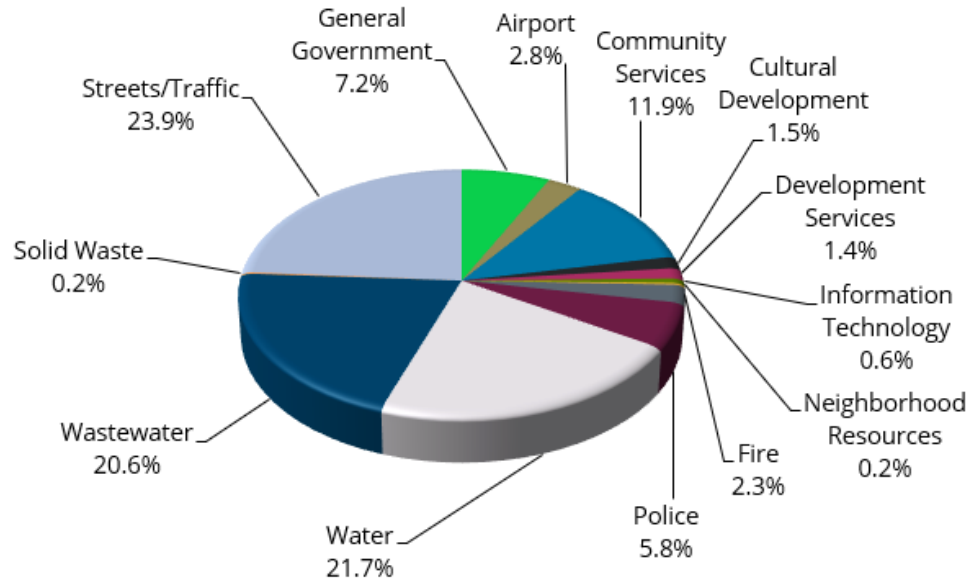
The chart above identifies the sources of funding for the Adopted 2022-2031 CIP:

- 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  
2022-2031 Capital Improvement Program

**Where the Money is Spent**



The table above identifies the proportion of the Adopted 2022-2031 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 Facility and Parks asphalt maintenance.
- 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, one-time purchases of equipment, and citywide fiber upgrades and network expansion.
- Information Technology includes various technology infrastructure upgrades including productivity improvements and Wi-Fi Access.
- Neighborhood Resources capital includes repositioning housing projects.
- Fire and Police capital programs include facility renovations and significant capital equipment replacements.
- 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.
- 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.

City of Chandler  
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**Project Expenditure and Resource Summary**

| EXPENDITURES  | 2021-22               | 2022-23               | 2023-24              | 2024-25               | 2025-26               | 5-Year Total          | 2026-2031             | 10-Year Total           |
|---|-----------------------|-----------------------|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------------|
| <b>General Government:</b>                                |                       |                       |                      |                       |                       |                       |                       |                         |
| Buildings and Facilities                                  | \$ 3,995,000          | \$ 2,850,000          | \$ 4,900,000         | \$ 6,100,000          | \$ 4,350,000          | \$ 22,195,000         | \$ 31,750,000         | \$ 53,945,000           |
| City Magistrate   | 237,000               | 129,000               | -                    | -                     | -                     | 366,000               | -                     | 366,000                 |
| Economic Development                                      | -                     | 500,000               | 500,000              | 500,000               | 500,000               | 2,000,000             | 1,500,000             | 3,500,000               |
| Transportation Policy                                     | 1,213,200             | 4,299,000             | 1,112,000            | 4,381,000             | 1,448,000             | 12,453,200            | 20,543,000            | 32,996,200              |
| <b>Total - General Government</b>                         | <b>\$ 5,445,200</b>   | <b>\$ 7,778,000</b>   | <b>\$ 6,512,000</b>  | <b>\$ 10,981,000</b>  | <b>\$ 6,298,000</b>   | <b>\$ 37,014,200</b>  | <b>\$ 53,793,000</b>  | <b>\$ 90,807,200</b>    |
| <b>Airport:</b>   |                       |                       |                      |                       |                       |                       |                       |                         |
| Airport   | \$ 2,943,500          | \$ 6,134,400          | \$ 3,705,125         | \$ 5,482,750          | \$ 2,765,000          | \$ 21,030,775         | \$ 13,993,000         | \$ 35,023,775           |
| <b>Total - Airport</b>                                    | <b>\$ 2,943,500</b>   | <b>\$ 6,134,400</b>   | <b>\$ 3,705,125</b>  | <b>\$ 5,482,750</b>   | <b>\$ 2,765,000</b>   | <b>\$ 21,030,775</b>  | <b>\$ 13,993,000</b>  | <b>\$ 35,023,775</b>    |
| <b>Information Technology</b>                             |                       |                       |                      |                       |                       |                       |                       |                         |
| Information Technology and ITOC                           | \$ 1,980,725          | \$ 624,000            | \$ 1,620,500         | \$ 500,000            | \$ 500,000            | \$ 5,225,225          | \$ 2,500,000          | \$ 7,725,225            |
| <b>Total - Information Technology</b>                     | <b>\$ 1,980,725</b>   | <b>\$ 624,000</b>     | <b>\$ 1,620,500</b>  | <b>\$ 500,000</b>     | <b>\$ 500,000</b>     | <b>\$ 5,225,225</b>   | <b>\$ 2,500,000</b>   | <b>\$ 7,725,225</b>     |
| <b>Community Services:</b>                                |                       |                       |                      |                       |                       |                       |                       |                         |
| Parks & Recreation  | \$ 5,367,000          | \$ 23,325,000         | \$ 12,881,000        | \$ 2,755,700          | \$ 6,372,400          | \$ 50,701,100         | \$ 99,869,000         | \$ 150,570,100          |
| <b>Total - Community Services</b>                         | <b>\$ 5,367,000</b>   | <b>\$ 23,325,000</b>  | <b>\$ 12,881,000</b> | <b>\$ 2,755,700</b>   | <b>\$ 6,372,400</b>   | <b>\$ 50,701,100</b>  | <b>\$ 99,869,000</b>  | <b>\$ 150,570,100</b>   |
| <b>Cultural Development:</b>                              |                       |                       |                      |                       |                       |                       |                       |                         |
| Cultural Development                                      | \$ 525,000            | \$ 800,000            | \$ 2,350,000         | \$ 800,000            | \$ 1,350,000          | \$ 5,825,000          | \$ 13,694,620         | \$ 19,519,620           |
| <b>Total - Cultural Development</b>                       | <b>\$ 525,000</b>     | <b>\$ 800,000</b>     | <b>\$ 2,350,000</b>  | <b>\$ 800,000</b>     | <b>\$ 1,350,000</b>   | <b>\$ 5,825,000</b>   | <b>\$ 13,694,620</b>  | <b>\$ 19,519,620</b>    |
| <b>Development Services:</b>                              |                       |                       |                      |                       |                       |                       |                       |                         |
| Development Services                                      | \$ 2,031,600          | \$ 1,900,700          | \$ 1,735,200         | \$ 1,739,500          | \$ 2,034,600          | \$ 9,441,600          | \$ 8,002,200          | \$ 17,443,800           |
| <b>Total - Development Services</b>                       | <b>\$ 2,031,600</b>   | <b>\$ 1,900,700</b>   | <b>\$ 1,735,200</b>  | <b>\$ 1,739,500</b>   | <b>\$ 2,034,600</b>   | <b>\$ 9,441,600</b>   | <b>\$ 8,002,200</b>   | <b>\$ 17,443,800</b>    |
| <b>Neighborhood Resources Services:</b>                   |                       |                       |                      |                       |                       |                       |                       |                         |
| Neighborhood Resources                                    | \$ 2,900,000          | \$ -                  | \$ -                 | \$ -                  | \$ -                  | \$ 2,900,000          | \$ -                  | \$ 2,900,000            |
| <b>Total - Neighborhood Resources</b>                     | <b>\$ 2,900,000</b>   | <b>\$ -</b>           | <b>\$ -</b>          | <b>\$ -</b>           | <b>\$ -</b>           | <b>\$ 2,900,000</b>   | <b>\$ -</b>           | <b>\$ 2,900,000</b>     |
| <b>Public Safety:</b>                                     |                       |                       |                      |                       |                       |                       |                       |                         |
| Fire  | \$ 7,685,000          | \$ 1,212,000          | \$ 700,000           | \$ 659,000            | \$ 1,005,000          | \$ 11,261,000         | \$ 18,496,000         | \$ 29,757,000           |
| Police  | 3,515,000             | 2,863,000             | 2,058,000            | 2,520,000             | 39,341,000            | 50,297,000            | 23,310,500            | 73,607,500              |
| <b>Total - Public Safety</b>                              | <b>\$ 11,200,000</b>  | <b>\$ 4,075,000</b>   | <b>\$ 2,758,000</b>  | <b>\$ 3,179,000</b>   | <b>\$ 40,346,000</b>  | <b>\$ 61,558,000</b>  | <b>\$ 41,806,500</b>  | <b>\$ 103,364,500</b>   |
| <b>Public Works &amp; Utilities (Utilities):</b>          |                       |                       |                      |                       |                       |                       |                       |                         |
| Water   | \$ 23,703,800         | \$ 23,867,500         | \$ 16,616,000        | \$ 48,936,500         | \$ 26,739,000         | \$ 139,862,800        | \$ 134,706,500        | \$ 274,569,300          |
| Wastewater  | 26,325,000            | 4,610,000             | 14,215,000           | 26,705,000            | 45,385,000            | 117,240,000           | 143,506,000           | 260,746,000             |
| Solid Waste   | 395,000               | 105,000               | 80,000               | 615,000               | 255,000               | 1,450,000             | 825,000               | 2,275,000               |
| <b>Total - Public Works &amp; Utilities (Utilities)</b>   | <b>\$ 50,423,800</b>  | <b>\$ 28,582,500</b>  | <b>\$ 30,911,000</b> | <b>\$ 76,256,500</b>  | <b>\$ 72,379,000</b>  | <b>\$ 258,552,800</b> | <b>\$ 279,037,500</b> | <b>\$ 537,590,300</b>   |
| <b>Public Works &amp; Utilities (Streets):</b>            |                       |                       |                      |                       |                       |                       |                       |                         |
| Streets/Traffic   | \$ 30,444,000         | \$ 59,607,000         | \$ 23,566,000        | \$ 33,941,000         | \$ 30,866,000         | \$ 178,424,000        | \$ 124,519,000        | \$ 302,943,000          |
| <b>Total - Public Works &amp; Utilities (Streets)</b>     | <b>\$ 30,444,000</b>  | <b>\$ 59,607,000</b>  | <b>\$ 23,566,000</b> | <b>\$ 33,941,000</b>  | <b>\$ 30,866,000</b>  | <b>\$ 178,424,000</b> | <b>\$ 124,519,000</b> | <b>\$ 302,943,000</b>   |
| <b>Grand Total CIP</b>                                    | <b>\$ 113,260,825</b> | <b>\$ 132,826,600</b> | <b>\$ 86,038,825</b> | <b>\$ 135,635,450</b> | <b>\$ 162,911,000</b> | <b>\$ 630,672,700</b> | <b>\$ 637,214,820</b> | <b>\$ 1,267,887,520</b> |
| <b>RESOURCES</b>  |                       |                       |                      |                       |                       |                       |                       |                         |
| Current Revenues  | \$ 51,246,698         | \$ 46,561,218         | \$ 37,327,804        | \$ 40,135,707         | \$ 45,352,760         | \$ 220,624,187        | \$ 156,860,886        | \$ 377,485,073          |
| Capital Grants  | 17,600,224            | 22,670,027            | 3,091,300            | 11,228,640            | 2,346,320             | 56,936,511            | 36,610,884            | 93,547,395              |
| Impact Fee Revenues/Fund Balance                          | 1,158,000             | 19,275,000            | 1,138,000            | 3,309,000             | 7,506,000             | 32,386,000            | 22,099,000            | 54,485,000              |
| Bond Proceeds Repaid by Secondary Tax Levy                | 22,581,603            | 28,658,935            | 31,010,321           | 29,743,400            | 61,931,800            | 173,926,059           | 210,751,750           | 384,677,809             |
| Other Debt Proceeds - Debt Repaid by Enterprise User Fees | 20,674,300            | 15,661,420            | 13,471,400           | 51,218,703            | 45,774,120            | 146,799,943           | 210,892,300           | 357,692,243             |
| <b>Total - All Revenues</b>                               | <b>\$ 113,260,825</b> | <b>\$ 132,826,600</b> | <b>\$ 86,038,825</b> | <b>\$ 135,635,450</b> | <b>\$ 162,911,000</b> | <b>\$ 630,672,700</b> | <b>\$ 637,214,820</b> | <b>\$ 1,267,887,520</b> |

City of Chandler  
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**Resource Summary**

|  | 2021-22               | 2022-23               | 2023-24              | 2024-25               | 2025-26               | 5-Year Total          | 2026-2031             | 10-Year Total           |
|--|-----------------------|-----------------------|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------------|
| <b>Current Revenues</b>  |                       |                       |                      |                       |                       |                       |                       |                         |
| General Government Capital Projects Fund   | \$ 15,857,759         | \$ 25,317,660         | \$ 12,326,003        | \$ 9,640,010          | \$ 12,666,585         | \$ 75,808,017         | \$ 56,808,470         | \$ 132,616,487          |
| Highway User Revenue Fund (HURF)   | 6,073,000             | 6,650,000             | 4,696,000            | 4,690,000             | 4,690,000             | 26,799,000            | 23,750,000            | 50,549,000              |
| Local Transportation Assistance Fund (LTAF)  | 172,000               | 172,000               | 185,000              | 290,000               | 685,000               | 1,504,000             | 925,000               | 2,429,000               |
| Water Operating Fund   | 1,069,801             | 8,306,080             | 3,367,901            | 5,452,797             | 644,880               | 18,841,459            | 9,964,200             | 28,805,659              |
| Wastewater Operating   | 25,861,463            | 4,110,000             | 13,568,463           | 18,470,000            | 25,205,000            | 87,214,926            | 54,856,000            | 142,070,926             |
| 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   | 412,272               | 105,000               | 97,272               | 615,000               | 255,000               | 1,484,544             | 825,000               | 2,309,544               |
| Airport Operating Fund   | 1,300,403             | 1,400,478             | 2,587,165            | 477,900               | 706,295               | 6,472,241             | 7,232,216             | 13,704,457              |
| <b>Total Current Revenues</b>  | <b>\$ 51,246,698</b>  | <b>\$ 46,561,218</b>  | <b>\$ 37,327,804</b> | <b>\$ 40,135,707</b>  | <b>\$ 45,352,760</b>  | <b>\$ 220,624,187</b> | <b>\$ 156,860,886</b> | <b>\$ 377,485,073</b>   |
| <b>Capital Grants</b>  |                       |                       |                      |                       |                       |                       |                       |                         |
| Proceeds Reinvestment Projects   | \$ 2,900,000          | \$ -                  | \$ -                 | \$ -                  | \$ -                  | \$ 2,900,000          | \$ -                  | \$ 2,900,000            |
| Local Grants and Donations   | 2,462,070             | 3,283,565             | -                    | 2,412,800             | -                     | 8,158,435             | 16,273,600            | 24,432,035              |
| Federal Transportation Grants  | 10,591,217            | 14,652,540            | 1,969,500            | 3,810,990             | 287,615               | 31,311,862            | 13,576,500            | 44,888,362              |
| Federal Aviation Grants  | 1,569,874             | 2,775,964             | 83,000               | 4,770,650             | 1,962,360             | 11,161,848            | 6,173,786             | 17,335,634              |
| State Aviation Grants  | 77,063                | 1,957,958             | 1,038,800            | 234,200               | 96,345                | 3,404,366             | 586,998               | 3,991,364               |
| <b>Total Capital Grants</b>  | <b>\$ 17,600,224</b>  | <b>\$ 22,670,027</b>  | <b>\$ 3,091,300</b>  | <b>\$ 11,228,640</b>  | <b>\$ 2,346,320</b>   | <b>\$ 56,936,511</b>  | <b>\$ 36,610,884</b>  | <b>\$ 93,547,395</b>    |
| <b>Impact Fees/SDF Revenues</b>  |                       |                       |                      |                       |                       |                       |                       |                         |
| Arterial Streets Impact Fees <sup>(1)</sup>  | \$ 1,158,000          | \$ 19,275,000         | \$ 1,138,000         | \$ 3,309,000          | \$ 5,980,000          | \$ 30,860,000         | \$ -                  | \$ 30,860,000           |
| Park Impact Fees   | -                     | -                     | -                    | -                     | 1,526,000             | 1,526,000             | 6,711,308             | 8,237,308               |
| Park SE Impact Fees  | -                     | -                     | -                    | -                     | -                     | -                     | 15,387,692            | 15,387,692              |
| <b>Total Impact Fee Revenues/Fund Balance</b>                                      | <b>\$ 1,158,000</b>   | <b>\$ 19,275,000</b>  | <b>\$ 1,138,000</b>  | <b>\$ 3,309,000</b>   | <b>\$ 7,506,000</b>   | <b>\$ 32,386,000</b>  | <b>\$ 22,099,000</b>  | <b>\$ 54,485,000</b>    |
| <b>Paid by Secondary Levy or Dedicated Revenue</b>                                 |                       |                       |                      |                       |                       |                       |                       |                         |
| Parks General Obligation Bond  | \$ 3,900,000          | \$ 12,616,000         | \$ 11,278,021        | \$ 2,300,000          | \$ 4,274,000          | \$ 34,368,021         | \$ 85,988,650         | \$ 120,356,671          |
| Library Bonds  | -                     | 360,000               | 1,207,000            | -                     | -                     | 1,567,000             | -                     | 1,567,000               |
| Streets General Obligation Bond <sup>(1)</sup>                                     | 10,633,603            | 13,146,435            | 11,383,800           | 19,664,400            | 16,918,800            | 71,747,038            | 72,728,600            | 144,475,638             |
| Stormwater General Obligation Bond   | 313,000               | 1,591,500             | 1,441,500            | 100,000               | -                     | 3,446,000             | 450,000               | 3,896,000               |
| Public Building Bonds  | -                     | -                     | 4,500,000            | 4,500,000             | 2,500,000             | 11,500,000            | 22,500,000            | 34,000,000              |
| Fire General Obligation Bond   | 6,697,000             | 315,000               | 700,000              | 659,000               | 1,005,000             | 9,376,000             | 14,952,000            | 24,328,000              |
| Police General Obligation Bond   | 1,038,000             | 630,000               | 500,000              | 2,520,000             | 37,234,000            | 41,922,000            | 14,132,500            | 56,054,500              |
| <b>Total Secondary Levy or Other Dedicated Revenue</b>                             | <b>\$ 22,581,603</b>  | <b>\$ 28,658,935</b>  | <b>\$ 31,010,321</b> | <b>\$ 29,743,400</b>  | <b>\$ 61,931,800</b>  | <b>\$ 173,926,059</b> | <b>\$ 210,751,750</b> | <b>\$ 384,677,809</b>   |
| <b>Paid by Enterprise Fund Revenues</b>  |                       |                       |                      |                       |                       |                       |                       |                         |
| Water Bonds  | \$ 20,674,300         | \$ 15,661,420         | \$ 13,471,400        | \$ 43,483,703         | \$ 26,094,120         | \$ 119,384,943        | \$ 124,742,300        | \$ 244,127,243          |
| Wastewater Bonds   | -                     | -                     | -                    | 7,735,000             | 19,680,000            | 27,415,000            | 86,150,000            | 113,565,000             |
| <b>Total Enterprise Fund Revenues</b>  | <b>\$ 20,674,300</b>  | <b>\$ 15,661,420</b>  | <b>\$ 13,471,400</b> | <b>\$ 51,218,703</b>  | <b>\$ 45,774,120</b>  | <b>\$ 146,799,943</b> | <b>\$ 210,892,300</b> | <b>\$ 357,692,243</b>   |
| <b>Total Bonds Paid by Secondary Levy, Dedicated Revenue, and Enterprise Funds</b> | <b>\$ 43,255,903</b>  | <b>\$ 44,320,355</b>  | <b>\$ 44,481,721</b> | <b>\$ 80,962,103</b>  | <b>\$ 107,705,920</b> | <b>\$ 320,726,002</b> | <b>\$ 421,644,050</b> | <b>\$ 742,370,052</b>   |
| <b>Total for Capital Improvement Program</b>                                       | <b>\$ 113,260,825</b> | <b>\$ 132,826,600</b> | <b>\$ 86,038,825</b> | <b>\$ 135,635,450</b> | <b>\$ 162,911,000</b> | <b>\$ 630,672,700</b> | <b>\$ 637,214,820</b> | <b>\$ 1,267,887,520</b> |

<sup>(1)</sup> Includes Proposition 400 reimbursements from projects completed in prior years.

City of Chandler  
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**Voter Bond Authorization**

Chandler citizens 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 May 2007, 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 deleted prior to the 10-year mark. As of July 1, 2020, available voter authorization is as follows, which also reflects new authorization anticipated from a 2021 Bond Election, as well as an estimated bond sale in FY 2021-22:

| Type of Voter Approved Debt | Available Authorization | Anticipated New Authorization: Fall 2021 Bond Election | Total Authorization   | Anticipated Bond Sales in FY 2021-22 |
|-----------------------------|-------------------------|--|-----------------------|--------------------------------------|
| Parks/Recreation            | \$ 48,525,000           | \$ 72,985,000  | \$ 121,510,000        | \$ 4,700,000                         |
| Library                     | 5,245,000               | -  | 5,245,000             | -                                    |
| Public Buildings            | 9,960,000               | 33,570,000   | 43,530,000            | -                                    |
| Streets                     | 75,471,000              | 85,780,000   | 161,251,000           | 22,900,000                           |
| Stormwater                  | 4,019,000               | -  | 4,019,000             | 580,000                              |
| Public Safety - Fire        | 231,000                 | 25,160,000   | 25,391,000            | 6,320,000                            |
| Public Safety - Police      | 1,300,000               | 55,190,000   | 56,490,000            | 660,000                              |
| Airport                     | 494,000                 | -  | 494,000               | -                                    |
| Landfill                    | 4,935,000               | -  | 4,935,000             | -                                    |
| <b>Total</b>                | <b>\$ 150,180,000</b>   | <b>\$ 272,685,000</b>                                  | <b>\$ 422,865,000</b> | <b>\$ 35,160,000</b>                 |

| Other Debt*   |  |  |  |                      |
|---------------|--|--|--|----------------------|
| Water         |  |  |  | \$ 20,450,000        |
| Wastewater    |  |  |  | 4,850,000            |
| <b>Total:</b> |  |  |  | <b>\$ 25,300,000</b> |

\* 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*  
2022-2031 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:

|                                     |   | FTE's       | 2021-22           | 2022-23             | 2023-24             | 2024-25             | 2025-26             | Cumulative Ongoing by 5th Year | Cumulative Ongoing by 10th Year |
|-------------------------------------|---|-------------|-------------------|---------------------|---------------------|---------------------|---------------------|--------------------------------|---------------------------------|
| <b>General Fund (101)</b>           |   |             |                   |                     |                     |                     |                     |                                |                                 |
| 6TP751                              | Highline Canal Shared Use Path          |             | \$ -              | \$ -                | \$ -                | \$ -                | 12,000              | \$ 12,000                      |                                 |
| 6TP752                              | Ashley Trail/Paseo Trail Connection     |             | -                 | -                   | -                   | -                   | -                   | 4,400                          |                                 |
| 6TP753                              | Price/Ocotillo Shared Use Path          |             | -                 | -                   | -                   | -                   | -                   | 107,000                        |                                 |
| 6TP767                              | Kyrene Branch Canal Shared Use Path     |             | -                 | -                   | -                   | -                   | 12,000              | 12,000                         |                                 |
| 6TP768                              | Price Road Flexible Transit             |             | -                 | -                   | -                   | 595,000             | 850,000             | 850,000                        |                                 |
| <b>General Government Total</b>     |   | <b>0.00</b> | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ 595,000</b>   | <b>\$ 874,000</b>   | <b>\$ 985,400</b>              |                                 |
| 6CA550                              | Dr. Aj. Chandler Park                   |             | \$ -              | \$ -                | \$ -                | \$ -                | -                   | \$ 20,000                      |                                 |
| <b>Cultural Development Total</b>   |   | <b>0.00</b> | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ 20,000</b>               |                                 |
| 6DS099                              | Citywide Fiber Upgrades                 | 1.00        | \$ 266,763        | \$ 131,875          | \$ 135,981          | \$ 140,232          | \$ 144,631          | \$ 169,047                     |                                 |
| <b>Development Services Total</b>   |   | <b>1.00</b> | <b>\$ 266,763</b> | <b>\$ 131,875</b>   | <b>\$ 135,981</b>   | <b>\$ 140,232</b>   | <b>\$ 144,631</b>   | <b>\$ 169,047</b>              |                                 |
| 6GG617                              | Information Technology Project Program  |             | \$ 335,879        | \$ 508,379          | \$ 658,379          | \$ 658,379          | \$ 658,379          | \$ 658,379                     |                                 |
| 6IT093                              | User Productivity Improvements          | 5.00        | 180,979           | 464,215             | 480,047             | 790,222             | 816,191             | 960,321                        |                                 |
| 6IT101                              | Police Virtual Private Network          |             | -                 | -                   | 107,560             | 107,560             | 107,560             | 107,560                        |                                 |
| 6IT102                              | Wi-Fi Access Points                     |             | 58,726            | 58,726              | 117,449             | 117,449             | 117,449             | 117,449                        |                                 |
| <b>Information Technology Total</b> |   | <b>5.00</b> | <b>\$ 575,584</b> | <b>\$ 1,031,320</b> | <b>\$ 1,363,435</b> | <b>\$ 1,673,610</b> | <b>\$ 1,699,579</b> | <b>\$ 1,843,709</b>            |                                 |
| 6PR044                              | Regional Park Development               |             | \$ -              | \$ -                | \$ -                | 220,392             | 220,392             | \$ 220,392                     |                                 |
| 6PR389                              | Homestead North Park Site               |             | 35,728            | 47,636              | 47,636              | 47,636              | 47,636              | 47,636                         |                                 |
| 6PR396                              | Mesquite Groves Park Site Phase I       |             | -                 | -                   | -                   | -                   | -                   | 236,089                        |                                 |
| 6PR398                              | Mesquite Groves Park Site Phase II      |             | -                 | -                   | -                   | -                   | -                   | 252,905                        |                                 |
| 6PR399                              | Mesquite Groves Park Site Phase III     |             | -                 | -                   | -                   | -                   | -                   | 270,918                        |                                 |
| 6PR629                              | Lantana Ranch Park Site                 |             | 88,348            | 88,348              | 88,348              | 88,348              | 88,348              | 447,576                        |                                 |
| 6PR633                              | Veteran's Memorial Park Site Phase II   |             | 7,000             | 7,000               | 7,000               | 7,000               | 7,000               | 7,000                          |                                 |
| 6PR647                              | Winn Park Site                          |             | -                 | -                   | -                   | -                   | -                   | 14,203                         |                                 |
| <b>Community Services Total</b>     |   | <b>0.00</b> | <b>\$ 131,076</b> | <b>\$ 142,984</b>   | <b>\$ 142,984</b>   | <b>\$ 363,376</b>   | <b>\$ 363,376</b>   | <b>\$ 1,496,719</b>            |                                 |
| 6FI649                              | Rebuild Fire Station #282               |             | \$ -              | \$ 20,843           | \$ 20,843           | \$ 20,843           | \$ 20,843           | \$ 20,843                      |                                 |
| <b>Fire Total</b>                   |   | <b>0.00</b> | <b>\$ -</b>       | <b>\$ 20,843</b>    | <b>\$ 20,843</b>    | <b>\$ 20,843</b>    | <b>\$ 20,843</b>    | <b>\$ 20,843</b>               |                                 |
| 6PD651                              | Police Work Area and Storage Renovation |             | \$ -              | \$ 3,750            | \$ 3,750            | \$ 3,750            | \$ 3,750            | \$ 3,750                       |                                 |
| 6PD652                              | Forensic Services Facility              | 5.00        | -                 | -                   | -                   | -                   | -                   | 1,778,825                      |                                 |
| 6PD653                              | Police Main Station Renovations         |             | -                 | -                   | -                   | -                   | -                   | 152,000                        |                                 |
| <b>Police Total</b>                 |   | <b>5.00</b> | <b>\$ -</b>       | <b>\$ 3,750</b>     | <b>\$ 3,750</b>     | <b>\$ 3,750</b>     | <b>\$ 3,750</b>     | <b>\$ 1,934,575</b>            |                                 |

City of Chandler  
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| CIP Impact on Operating Funds - CIP 2022-2031 Continued     |  |              |                   |                     |                     | Cumulative          |                     | Cumulative          |                     |
|---|--|--------------|-------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
|   |  |              |                   |                     |                     | Ongoing by          | Ongoing by          | 5th Year            | 10th Year           |
| 6ST692  | Chandler Heights Road (McQueen Rd to Val Vista Dr) |              | \$ -              | \$ 24,600           | \$ 25,500           | \$ 25,500           | \$ 25,500           | \$ 25,500           | \$ 25,500           |
| 6ST693  | Lindsay Road (Ocotillo Rd to Hunt Hwy)             |              | -                 | -                   | 23,600              | 23,600              | 23,600              | 23,600              | 23,600              |
| 6ST702  | Washington Street Improvements                     |              | -                 | -                   | -                   | -                   | -                   | -                   | 9,100               |
| 6ST737  | Kyrene Road (Chandler Blvd to Santan 202)          |              | -                 | -                   | -                   | -                   | -                   | -                   | 7,800               |
| 6ST741  | Col St Imp Frye Rd-Canal Dr to Consolidated Canal  |              | -                 | -                   | -                   | -                   | -                   | -                   | 1,200               |
| 6ST743  | Col St Imp Armstrong Wy, Hamilton St               |              | -                 | -                   | -                   | -                   | -                   | -                   | 3,300               |
| 6ST747  | Alma School Road (Germann Rd to Queen Creek Rd)    |              | -                 | -                   | -                   | -                   | 6,500               | 6,500               | 6,500               |
| 6ST754  | Ray Road/Dobson Road Intersection Improvements     |              | -                 | -                   | -                   | -                   | -                   | -                   | 4,800               |
| 6ST755  | Hamilton Street (Appleby Dr to Carob Dr)           |              | -                 | 2,100               | 2,100               | 2,100               | 2,100               | 2,100               | 2,100               |
| 6ST765  | Cooper Rd/Insight Loop Rd Extension                |              | -                 | -                   | -                   | -                   | 20,200              | 20,200              | 20,200              |
| <b>Public Works &amp; Utilities (Streets/Traffic) Total</b> |  | <b>0.00</b>  | <b>\$ -</b>       | <b>\$ 26,700</b>    | <b>\$ 51,200</b>    | <b>\$ 51,200</b>    | <b>\$ 77,900</b>    | <b>\$ 77,900</b>    | <b>\$ 104,100</b>   |
| <b>Total - General Fund</b>                                 |  | <b>11.00</b> | <b>\$ 973,423</b> | <b>\$ 1,357,472</b> | <b>\$ 1,718,193</b> | <b>\$ 2,848,011</b> | <b>\$ 3,184,079</b> | <b>\$ 3,184,079</b> | <b>\$ 6,574,393</b> |
| <b>Total Personnel Costs</b>                                |  | <b>11.00</b> | <b>\$ 113,381</b> | <b>\$ 533,215</b>   | <b>\$ 551,876</b>   | <b>\$ 867,668</b>   | <b>\$ 898,036</b>   | <b>\$ 898,036</b>   | <b>\$ 2,040,598</b> |
| <b>Ongoing Operating Costs</b>                              |  |              | <b>580,038</b>    | <b>\$ 820,541</b>   | <b>1,162,601</b>    | <b>1,980,343</b>    | <b>2,286,043</b>    | <b>2,286,043</b>    | <b>4,533,795</b>    |
| <b>One-time Operating Costs</b>                             |  |              | <b>280,004</b>    | <b>\$ 3,716</b>     | <b>3,716</b>        | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            |
| <b>Total General Fund Increase</b>                          |  | <b>11.00</b> | <b>\$ 973,423</b> | <b>\$ 1,357,472</b> | <b>\$ 1,718,193</b> | <b>\$ 2,848,011</b> | <b>\$ 3,184,079</b> | <b>\$ 3,184,079</b> | <b>\$ 6,574,393</b> |

Enterprise Funds:

| Water Operating Fund (605)                    |                     | FTE's        | 2021-22           | 2022-23             | 2023-24             | 2024-25             | 2025-26             | 2030-31             |
|---|---------------------|--------------|-------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 6IT102  | Wi-Fi Access Points |              | \$ 8,060          | \$ 8,060            | \$ 16,121           | \$ 16,121           | \$ 16,121           | \$ 16,121           |
| <b>Total - Water Operating Fund</b>           |                     | <b>0.00</b>  | <b>\$ 8,060</b>   | <b>\$ 8,060</b>     | <b>\$ 16,121</b>    | <b>\$ 16,121</b>    | <b>\$ 16,121</b>    | <b>\$ 16,121</b>    |
| Reclaimed Water Operating Fund (612)          |                     |              |                   |                     |                     |                     |                     |                     |
| 6IT102  | Wi-Fi Access Points |              | \$ 1,535          | \$ 1,535            | \$ 3,071            | \$ 3,071            | \$ 3,071            | \$ 3,071            |
| <b>Total - Reclaimed Water Operating Fund</b> |                     | <b>0.00</b>  | <b>\$ 1,535</b>   | <b>\$ 1,535</b>     | <b>\$ 3,071</b>     | <b>\$ 3,071</b>     | <b>\$ 3,071</b>     | <b>\$ 3,071</b>     |
| Wastewater Operating Fund (615)               |                     |              |                   |                     |                     |                     |                     |                     |
| 6IT102  | Wi-Fi Access Points |              | \$ 5,757          | \$ 5,757            | \$ 11,515           | \$ 11,515           | \$ 11,515           | \$ 11,515           |
| <b>Total - Wastewater Operating Fund</b>      |                     | <b>0.00</b>  | <b>\$ 5,757</b>   | <b>\$ 5,757</b>     | <b>\$ 11,515</b>    | <b>\$ 11,515</b>    | <b>\$ 11,515</b>    | <b>\$ 11,515</b>    |
| Solid Waste Operating Fund (625)              |                     |              |                   |                     |                     |                     |                     |                     |
| 6IT102  | Wi-Fi Access Points |              | \$ 3,454          | \$ 3,454            | \$ 6,909            | \$ 6,909            | \$ 6,909            | \$ 6,909            |
| <b>Total - Solid Waste Operating Fund</b>     |                     | <b>0.00</b>  | <b>\$ 3,454</b>   | <b>\$ 3,454</b>     | <b>\$ 6,909</b>     | <b>\$ 6,909</b>     | <b>\$ 6,909</b>     | <b>\$ 6,909</b>     |
| Airport Operating Fund (635)                  |                     |              |                   |                     |                     |                     |                     |                     |
| 6IT102  | Wi-Fi Access Points |              | \$ 768            | \$ 768              | \$ 1,535            | \$ 1,535            | \$ 1,535            | \$ 1,535            |
| <b>Total - Airport Fund</b>                   |                     | <b>0.00</b>  | <b>\$ 768</b>     | <b>\$ 768</b>       | <b>\$ 1,535</b>     | <b>\$ 1,535</b>     | <b>\$ 1,535</b>     | <b>\$ 1,535</b>     |
| <b>Total Enterprise Funds Increase</b>        |                     | <b>0.00</b>  | <b>\$ 19,574</b>  | <b>\$ 19,574</b>    | <b>\$ 39,151</b>    | <b>\$ 39,151</b>    | <b>\$ 39,151</b>    | <b>\$ 39,151</b>    |
| <b>Grand Total - Operations/Maintenance</b>   |                     |              | <b>\$ 992,997</b> | <b>\$ 1,377,046</b> | <b>\$ 1,757,344</b> | <b>\$ 2,887,162</b> | <b>\$ 3,223,230</b> | <b>\$ 6,613,544</b> |
| <b>Grand Total Personnel Costs</b>            |                     | <b>11.00</b> | <b>\$ 113,381</b> | <b>\$ 533,215</b>   | <b>\$ 551,876</b>   | <b>\$ 867,668</b>   | <b>\$ 898,036</b>   | <b>\$ 2,040,598</b> |
| <b>Grand Ongoing Operating Costs</b>          |                     |              | <b>599,612</b>    | <b>840,115</b>      | <b>1,201,752</b>    | <b>2,019,494</b>    | <b>2,325,194</b>    | <b>4,572,946</b>    |
| <b>Grand One-time Operating Costs</b>         |                     |              | <b>280,004</b>    | <b>3,716</b>        | <b>3,716</b>        | <b>-</b>            | <b>-</b>            | <b>-</b>            |
| <b>Grand Total Increase - All Funds</b>       |                     | <b>11.00</b> | <b>\$ 992,997</b> | <b>\$ 1,377,046</b> | <b>\$ 1,757,344</b> | <b>\$ 2,887,162</b> | <b>\$ 3,223,230</b> | <b>\$ 6,613,544</b> |



*City of Chandler*  
2022-2031 Capital Improvement Program

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**Major Capital Improvement Programs Currently in Process or Recently Completed**

The City's CIP continues with a significant number of capital projects 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 2021.

| <b>Department/Project Name</b>                   | <b>Status</b>    | <b>Department/Project Name</b>                         | <b>Status</b>   |
|--|------------------|--|-----------------|
| <b>General Government</b>                        |                  | <b>Information Technology</b>                          |                 |
| Existing City Building Renovations/Repairs       | Ongoing Program  | Information Technology Project Program (formerly ITOC) | Ongoing Program |
| Facility and Parks Asphalt Maintenance           | Ongoing Program  | City Hall Conference Room Technology Upgrades          | In Process      |
| Americans with Disabilities Act (ADA) Upgrades   | Ongoing Program  | Voice and Data Convergence                             | In Process      |
| Bus Pullouts and Bus Stops                       | Ongoing Program  | User Productivity Improvements                         | In Process      |
| Traffic Signal Additions                         | Ongoing Program  |  |                 |
| Fire Station Bay Doors                           | In Process       | <b>Development Services</b>                            |                 |
| Bike Lane Extensions - Kyrene Rd & McClintock Dr | In Process       | Traffic Management Equipment                           | Ongoing Program |
| Chandler Boulevard Bike Lanes (I-10 to 56th St)  | In Process       | Citywide Fiber Upgrades                                | Ongoing Program |
| Facility Generator Replacement                   | Closeout Pending |  |                 |
|  |                  | <b>Airport</b>   |                 |
| <b>Community Services</b>                        |                  | Rehabilitate Taxiway C                                 | In Process      |
| Existing Recreation Center Improvements          | Ongoing Program  | Update Airport Master Plan                             | In Process      |
| Existing Neighborhood Park Improvements/Repairs  | Ongoing Program  | Rehab North Terminal Apron Phase II                    | Completed       |
| Existing Community Park Improvements/Repairs     | Ongoing Program  |  |                 |
| Regional Park Development                        | In Process       | <b>Fire Department</b>                                 |                 |
| Homestead North Park Site                        | In Process       | Personal Protective Clothing Replacement Plan          | Ongoing Program |
| Lantana Ranch Park Site                          | In Process       | Emergency Operations Center Equipment Replacement      | In Process      |
| Parks Strategic Master Plan                      | In Process       |  |                 |
| Snedigar Sportsplex                              | In Process       | <b>Police Department</b>                               |                 |
|  |                  | Radio Communication Equipment                          | Ongoing Program |
| <b>Cultural Development</b>                      |                  | Police Main Station Lobby/Records Renovation           | In Process      |
| Center for the Arts Facilities Improvements      | Ongoing Program  | Records Management System                              | In Process      |
| Downtown Redevelopment                           | Ongoing Program  | Victim Services Area Remodel                           | In Process      |

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| <b>Department/Project Name</b>                             | <b>Status</b>   | <b>Department/Project Name</b>                  | <b>Status</b>   |
|--|-----------------|---|-----------------|
| <b>Public Works &amp; Utilities (Streets/Traffic)</b>      |                 | <b>Public Works &amp; Utilities (Utilities)</b> |                 |
| 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 |
| Alma School Road (Pecos Rd to Germann Rd)                  | In Process      | Paseo Vista Recreation Area Improvements        | Ongoing Program |
| Chandler Heights Road (McQueen Rd to Gilbert Rd)           | In Process      | Solid Waste Services Facility Improvements      | Ongoing Program |
| Cooper Road (Queen Creek Rd to Riggs Rd)                   | In Process      | Sewer Assessment and Rehabilitation             | Ongoing Program |
| Kyrene Road (Chandler Blvd to Santan 202)                  | In Process      | Main and Valve Replacement                      | Ongoing Program |
| Gilbert Road Phase II (Ocotillo Rd to Chandler Heights Rd) | In Process      | Water Production Facility Improvements          | Ongoing Program |
| Ocotillo Road (Cooper Rd to 148th St)                      | In Process      | Well Construction/Rehabilitation                | Ongoing Program |
| Old Price Road Improvements                                | In Process      | Water Treatment Plant Improvements              | Ongoing Program |
| Western Canal Crossing at UPRR                             | In Process      | Wastewater System Upgrades with Street Projects | Ongoing Program |
| Ocotillo Road (Arizona Ave to McQueen Rd)                  | Completed       | Water System Upgrades with Street Projects      | Ongoing Program |
| Queen Creek Road (McQueen Rd to Lindsay Rd)                | Completed       |   |                 |
| Chandler Heights Road (Arizona Ave to McQueen Rd)          | Completed       |   |                 |

*City of Chandler*  
 2022-2031 Capital Improvement Program

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**Fiscal Year 2021-22 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 2021-22 capital appropriation. Detail for each capital cost center is reflected within the department sections.

|                          | <u>Carryforward Appropriation</u> |                       | <i>2021-22</i>        | <i>2021-22</i>        |
|--------------------------|-----------------------------------|-----------------------|-----------------------|-----------------------|
|                          | Encumbered                        | Unencumbered          | <i>New</i>            | <i>Total</i>          |
|                          | Purchase Orders                   | Februray 2021         | <i>Appropriation</i>  | <i>Appropriation</i>  |
| CIP Total                | \$ 76,682,395                     | \$ 178,778,855        | \$ 113,260,825        | \$ 368,722,075        |
| Lump Sum Capital Reserve | -                                 | -                     | 250,000               | 250,000               |
| <b>Grand Total</b>       | <b>\$ 76,682,395</b>              | <b>\$ 178,778,855</b> | <b>\$ 113,510,825</b> | <b>\$ 368,972,075</b> |

*City of Chandler*  
*2022-2031 Capital Improvement Program*

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# General Government

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

**“Moving Forward Together”**



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  
2022-2031 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**

| Project #                       | Project Name                                   | 2021-2030     | 2022-2031     | \$ Change     | % Change   |
|---------------------------------|--|---------------|---------------|---------------|------------|
| <b>Buildings and Facilities</b> |  |               |               |               |            |
| 6BF628                          | Existing City Building Renovations/Repairs     | \$ 15,169,000 | \$ 51,300,000 | \$ 36,131,000 | 238%       |
| 6BF653                          | Fire Station Bay Doors                         | 245,000       | 245,000       | -             | 0%         |
| 6BF658                          | Facility and Parks Asphalt Maintenance         | 1,500,000     | 1,500,000     | -             | 0%         |
| 6BF659                          | Building Security Cameras                      | 1,000,000     | 750,000       | (250,000)     | -25%       |
| 6BF661                          | Community/Senior Center Building Renovations   | 1,962,000     | -             | (1,962,000)   | -100%      |
| 6BF664                          | Building Assessment Phase II                   | 70,000        | -             | (70,000)      | -100%      |
| 6BF665                          | Energy Management System Upgrades              | 150,000       | 150,000       | -             | 0%         |
| 6BF666                          | Police/Courts Security Fencing Upgrades        | 270,000       | -             | (270,000)     | -100%      |
| <b>City Magistrate</b>          |  |               |               |               |            |
| 6GG670                          | Courts Network Cabling and Wi-Fi               | -             | 237,000       | 237,000       | <b>NEW</b> |
| 6GG671                          | Courtroom WEBEX Telepresence System            | -             | 129,000       | 129,000       | <b>NEW</b> |
| <b>Economic Development</b>     |  |               |               |               |            |
| 6GG620                          | Infill Incentive Plan                          | 3,500,000     | 3,500,000     | -             | 0%         |
| <b>Transportation Policy</b>    |  |               |               |               |            |
| 6TP015                          | Bus Pullouts and Bus Stops                     | 2,031,000     | 1,824,000     | (207,000)     | -10%       |
| 6TP319                          | Transportation Master Plan Update              | 520,000       | 520,000       | -             | 0%         |
| 6TP707                          | Americans with Disabilities Act (ADA) Upgrades | 5,800,000     | 5,800,000     | -             | 0%         |
| 6TP749                          | Downtown Transit Center Site Selection Study   | 605,000       | 605,000       | -             | 0%         |
| 6TP750                          | Frye Road Protected Bike Lanes                 | 3,848,066     | 4,098,200     | 250,134       | 7%         |
| 6TP751                          | Highline Canal Shared Use Path                 | 1,030,000     | 1,030,000     | -             | 0%         |

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| Project #                         | Project Name                                      | 2021-2030            | 2022-2031            | \$ Change            | % Change    |
|-----------------------------------|---|----------------------|----------------------|----------------------|-------------|
| 6TP752                            | Ashley Trail/Paseo Trail Connection               | 785,000              | 785,000              | -                    | 0%          |
| 6TP753                            | Price/Ocotillo Shared Use Path                    | 81,000               | 15,476,000           | 15,395,000           | 19006%      |
| 6TP766                            | Hunt Highway Separated Bike Lanes/Traffic Calming | -                    | 70,000               | 70,000               | <b>NEW</b>  |
| 6TP767                            | Kyrene Canal Branch Shared Use Path               | -                    | 2,188,000            | 2,188,000            | <b>NEW</b>  |
| 6TP768                            | Price Road Flexible Transit                       | -                    | 600,000              | 600,000              | <b>NEW</b>  |
| <b>Total - General Government</b> |   | <b>\$ 38,566,066</b> | <b>\$ 90,807,200</b> | <b>\$ 52,241,134</b> | <b>135%</b> |

**Significant Changes**

*from prior year Capital Improvement Program*

**Buildings and Facilities**

**6BF628 – Existing City Building Renovations/Repairs:** This project provides funding for the maintenance, renovations, and repairs existing City facilities. The increase in funding is due to the completion of a building needs assessment which help identify bond needs and facility priorities.

**6BF659 – Building Security Cameras:** This provides funding for security cameras at various City facilities. The decrease reflects equipment costs that were received in FY 2020-21 for phase one.

**6BF661 – Community/Senior Center Building Renovations:** This project provided funding for renovations for the Community Center and Senior Center. Funding was approved in FY 2020-21 and no additional funding has been requested.

**6BF664 – Building Assessment Phase II:** This project provided funding to allow staff to objectively analyze 54 municipal buildings and prioritize projects for future repair and upgrade costs. Funding was approved in FY 2020-21 and no additional funding has been requested.

**6BF666 – Police/Courts Security Fencing Upgrades:** This project provided funding to upgrade the fencing and installed secured gates. Funding was approved in FY 2020-21 and no additional funding has been requested.

**Transportation Policy**

**6TP015 – Bus Pullouts and Bus Stops:** This project provides funding to replace or refurbish bus pull outs and bus stops. Funding has been received on an ongoing basis and the project is currently in process. The decrease in funding reflects an update to the 10-year plan.

*City of Chandler*  
*2022-2031 Capital Improvement Program*

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**6TP753 - Price/Ocotillo Shared Use Path:** This project provides funding for design and construction for the first phase of the shared use path. Funding was approved in FY 2020-21 for a study which is currently in process. The increase in funding reflects added costs for land, design, and construction.



City of Chandler  
2022-2031 Capital Improvement Program

**2021-22 Total Capital Appropriation Summary**

**Buildings and Facilities Capital - 3210**

| Project #                            | Project Name                                 | Carryforward Appropriation    |                               | 2021-22              | 2021-22                |
|--------------------------------------|--|-------------------------------|-------------------------------|----------------------|------------------------|
|                                      |  | Encumbered<br>Purchase Orders | Unencumbered<br>February 2021 | New<br>Appropriation | Total<br>Appropriation |
| 6BF628                               | Existing City Building Renovations/Repairs   | \$ 252,667                    | \$ 771,138                    | \$ 3,200,000         | \$ 4,223,805           |
| 6BF653                               | Fire Station Bay Doors                       | 14,891                        | 58,755                        | 245,000              | 318,646                |
| 6BF658                               | Facility and Parks Asphalt Maintenance       | 88,978                        | 146,777                       | 150,000              | 385,755                |
| 6BF659                               | Building Security Cameras                    | -                             | -                             | 250,000              | 250,000                |
| 6BF660                               | Facility Generator Replacement               | -                             | 12,053                        | -                    | 12,053                 |
| 6BF661                               | Community/Senior Center Building Renovations | -                             | 198,500                       | -                    | 198,500                |
| 6BF664                               | Building Assessment                          | 47,245                        | 25,865                        | -                    | 73,110                 |
| 6BF665                               | Energy Management System Upgrades            | 245,770                       | -                             | 150,000              | 395,770                |
| 6BF666                               | Police/Courts Security Fencing Upgrades      | 23,582                        | 243,358                       | -                    | 266,940                |
| <b>Total Capital Project Budgets</b> |  | <b>\$ 673,133</b>             | <b>\$ 1,456,446</b>           | <b>\$ 3,995,000</b>  | <b>\$ 6,124,579</b>    |
| <b>Fund</b>                          |  |                               |                               |                      |                        |
| 401                                  | General Gov't Capital Project                | \$ 673,133                    | \$ 1,442,446                  | \$ 3,995,000         | \$ 6,110,579           |
| 605                                  | Water Operating Fund                         | -                             | 14,000                        | -                    | 14,000                 |
| <b>Total Capital Project Funding</b> |  | <b>\$ 673,133</b>             | <b>\$ 1,456,446</b>           | <b>\$ 3,995,000</b>  | <b>\$ 6,124,579</b>    |

City of Chandler  
2022-2031 Capital Improvement Program

| <b>General Government/Non-Departmental - 1291</b> |                                  |                                   |                      |                      |                      |
|---|----------------------------------|-----------------------------------|----------------------|----------------------|----------------------|
| <b>Project #</b>                                  | <b>Project Name</b>              | <b>Carryforward Appropriation</b> |                      | <b>2021-22</b>       | <b>2021-22</b>       |
|   |                                  | <b>Encumbered</b>                 | <b>Unencumbered</b>  | <b>New</b>           | <b>Total</b>         |
|   |                                  | <b>Purchase Orders</b>            | <b>February 2021</b> | <b>Appropriation</b> | <b>Appropriation</b> |
| 6GG631  | Solar Energy                     | \$ -                              | \$ 283,763           | \$ -                 | \$ 283,763           |
| 6GG670  | Courts Network Cabling and Wi-Fi | -                                 | -                    | 237,000              | 237,000              |
| <b>Total CIP Capital Project Budgets</b>          |                                  | <b>\$ -</b>                       | <b>\$ 283,763</b>    | <b>\$ 237,000</b>    | <b>\$ 520,763</b>    |
|   | Lump Sum Contingency             | \$ -                              | \$ -                 | \$ 250,000           | \$ 250,000           |
| <b>Total Non-CIP Capital Projects</b>             |                                  | <b>\$ -</b>                       | <b>\$ -</b>          | <b>\$ 250,000</b>    | <b>\$ 250,000</b>    |
| <b>Total Capital Project Budgets</b>              |                                  | <b>\$ -</b>                       | <b>\$ 283,763</b>    | <b>\$ 487,000</b>    | <b>\$ 770,763</b>    |
| <b>Fund</b>                                       |                                  |                                   |                      |                      |                      |
| 401   | General Gov't Capital Project    | \$ -                              | \$ 283,763           | \$ 487,000           | \$ 770,763           |
| <b>Total Capital Project Funding</b>              |                                  | <b>\$ -</b>                       | <b>\$ 283,763</b>    | <b>\$ 487,000</b>    | <b>\$ 770,763</b>    |

| <b>Economic Development Capital - 1550</b> |                               |                                   |                      |                      |                      |
|--|-------------------------------|-----------------------------------|----------------------|----------------------|----------------------|
| <b>Project #</b>                           | <b>Project Name</b>           | <b>Carryforward Appropriation</b> |                      | <b>2021-22</b>       | <b>2021-22</b>       |
|  |                               | <b>Encumbered</b>                 | <b>Unencumbered</b>  | <b>New</b>           | <b>Total</b>         |
|  |                               | <b>Purchase Orders</b>            | <b>February 2021</b> | <b>Appropriation</b> | <b>Appropriation</b> |
| 6GG620                                     | Infill Incentive Plan         | \$ -                              | \$ 1,056,208         | \$ -                 | \$ 1,056,208         |
| <b>Total Capital Project Budgets</b>       |                               | <b>\$ -</b>                       | <b>\$ 1,056,208</b>  | <b>\$ -</b>          | <b>\$ 1,056,208</b>  |
| <b>Fund</b>                                |                               |                                   |                      |                      |                      |
| 401  | General Gov't Capital Project | \$ -                              | \$ 1,056,208         | \$ -                 | \$ 1,056,208         |
| <b>Total Capital Project Funding</b>       |                               | <b>\$ -</b>                       | <b>\$ 1,056,208</b>  | <b>\$ -</b>          | <b>\$ 1,056,208</b>  |

City of Chandler  
2022-2031 Capital Improvement Program

| <b>Transportation Policy Capital - 3060</b> |   |                                   |                      |                      |                      |  |
|---|---|-----------------------------------|----------------------|----------------------|----------------------|--|
| <b>Project #</b>                            | <b>Project Name</b>                               | <i>Carryforward Appropriation</i> |                      | <b>2021-22</b>       | <b>2021-22</b>       |  |
|   |   | <b>Encumbered</b>                 | <b>Unencumbered</b>  | <b>New</b>           | <b>Total</b>         |  |
|   |   | <b>Purchase Orders</b>            | <b>February 2021</b> | <b>Appropriation</b> | <b>Appropriation</b> |  |
| 6TP015                                      | Bus Pullouts and Bus Stops                        | \$ -                              | \$ 924,683           | \$ 172,000           | \$ 1,096,683         |  |
| 6TP707                                      | Americans with Disabilities Act (ADA) Upgrades    | -                                 | 1,049,920            | 500,000              | 1,549,920            |  |
| 6TP750                                      | Frye Road Protected Bike Lanes                    | -                                 | -                    | 471,200              | 471,200              |  |
| 6TP753                                      | Price/Ocotillo Shared Use Path                    | -                                 | 81,000               | -                    | 81,000               |  |
| 6TP766                                      | Hunt Highway Separated Bike Lanes/Traffic Calming | -                                 | -                    | 70,000               | 70,000               |  |
| <b>Total Capital Project Budgets</b>        |   | <b>\$ -</b>                       | <b>\$ 2,055,603</b>  | <b>\$ 1,213,200</b>  | <b>\$ 3,268,803</b>  |  |
| <b>Fund</b>                                 |   |                                   |                      |                      |                      |  |
| 216   | Local Transportation Assistance                   | \$ -                              | \$ 735,875           | \$ 172,000           | \$ 907,875           |  |
| 401   | General Gov't Capital Project                     | -                                 | 1,219,221            | 503,990              | 1,723,211            |  |
| 411   | Street Bonds                                      | -                                 | -                    | 75,140               | 75,140               |  |
| 417   | Capital Grant                                     | -                                 | 100,507              | 462,070              | 562,577              |  |
| <b>Total Capital Project Funding</b>        |   | <b>\$ -</b>                       | <b>\$ 2,055,603</b>  | <b>\$ 1,213,200</b>  | <b>\$ 3,268,803</b>  |  |

*City of Chandler*  
2022-2031 Capital Improvement Program

**General Government 10-year Cost Summary**

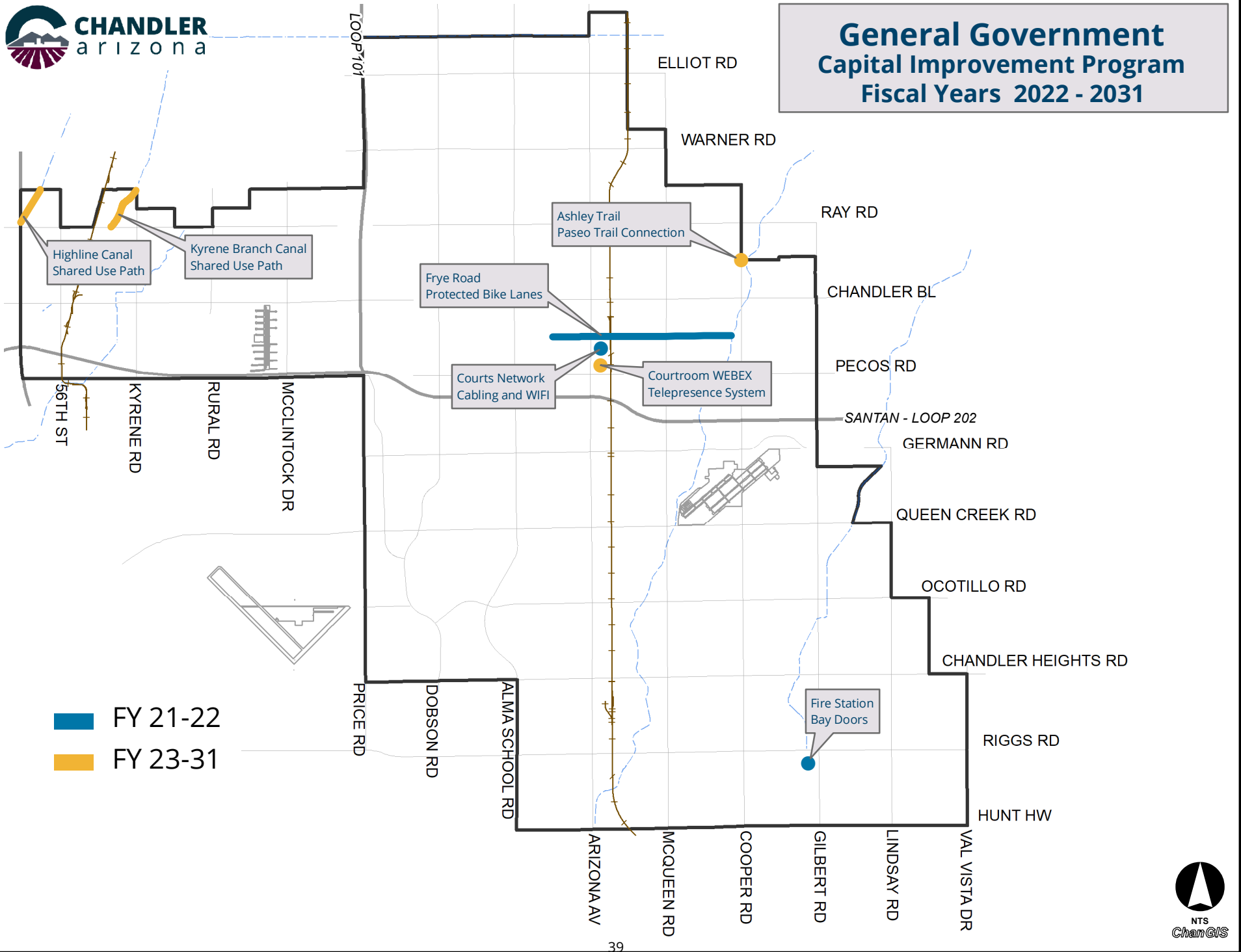
**Project Cost by Fiscal Year**

| Project #                         | Project Name                                      | 2021-22             | 2022-23             | 2023-24             | 2024-25              | 2025-26             | 5-Year Total         | 2026-2031            | 10-Year Total        |
|-----------------------------------|---|---------------------|---------------------|---------------------|----------------------|---------------------|----------------------|----------------------|----------------------|
| <b>Buildings and Facilities</b>   |   |                     |                     |                     |                      |                     |                      |                      |                      |
| 6BF628                            | Existing City Building Renovations/Repairs        | \$ 3,200,000        | \$ 2,450,000        | \$ 4,500,000        | \$ 5,950,000         | \$ 4,200,000        | \$ 20,300,000        | \$ 31,000,000        | \$ 51,300,000        |
| 6BF653                            | Fire Station Bay Doors                            | 245,000             | -                   | -                   | -                    | -                   | 245,000              | -                    | 245,000              |
| 6BF658                            | Facility and Parks Asphalt Maintenance            | 150,000             | 150,000             | 150,000             | 150,000              | 150,000             | 750,000              | 750,000              | 1,500,000            |
| 6BF659                            | Building Security Cameras                         | 250,000             | 250,000             | 250,000             | -                    | -                   | 750,000              | -                    | 750,000              |
| 6BF665                            | Energy Management System Upgrades                 | 150,000             | -                   | -                   | -                    | -                   | 150,000              | -                    | 150,000              |
| <b>City Magistrate</b>            |   |                     |                     |                     |                      |                     |                      |                      |                      |
| 6GG670                            | Courts Network Cabling and Wi-Fi                  | 237,000             | -                   | -                   | -                    | -                   | 237,000              | -                    | 237,000              |
| 6GG671                            | Courtroom WEBEX Telepresence System               | -                   | 129,000             | -                   | -                    | -                   | 129,000              | -                    | 129,000              |
| <b>Economic Development</b>       |   |                     |                     |                     |                      |                     |                      |                      |                      |
| 6GG620                            | Infill Incentive Plan                             | -                   | 500,000             | 500,000             | 500,000              | 500,000             | 2,000,000            | 1,500,000            | 3,500,000            |
| <b>Transportation Policy</b>      |   |                     |                     |                     |                      |                     |                      |                      |                      |
| 6TP015                            | Bus Pullouts and Bus Stops                        | 172,000             | 172,000             | 185,000             | 185,000              | 185,000             | 899,000              | 925,000              | 1,824,000            |
| 6TP319                            | Transportation Master Plan Update                 | -                   | -                   | -                   | -                    | -                   | -                    | 520,000              | 520,000              |
| 6TP707                            | Americans with Disabilities Act (ADA) Upgrades    | 500,000             | 500,000             | 600,000             | 600,000              | 600,000             | 2,800,000            | 3,000,000            | 5,800,000            |
| 6TP749                            | Downtown Transit Center Site Selection Study      | -                   | -                   | -                   | 105,000              | 500,000             | 605,000              | -                    | 605,000              |
| 6TP750                            | Frye Road Protected Bike Lanes                    | 471,200             | 3,627,000           | -                   | -                    | -                   | 4,098,200            | -                    | 4,098,200            |
| 6TP751                            | Highline Canal Shared Use Path                    | -                   | -                   | 102,000             | 928,000              | -                   | 1,030,000            | -                    | 1,030,000            |
| 6TP752                            | Ashley Trail/Paseo Trail Connection               | -                   | -                   | -                   | -                    | 163,000             | 163,000              | 622,000              | 785,000              |
| 6TP753                            | Price/Ocotillo Shared Use Path                    | -                   | -                   | -                   | -                    | -                   | -                    | 15,476,000           | 15,476,000           |
| 6TP766                            | Hunt Highway Separated Bike Lanes/Traffic Calming | 70,000              | -                   | -                   | -                    | -                   | 70,000               | -                    | 70,000               |
| 6TP767                            | Kyrene Branch Canal Shared Use Path               | -                   | -                   | 225,000             | 1,963,000            | -                   | 2,188,000            | -                    | 2,188,000            |
| 6TP768                            | Price Road Flexible Transit                       | -                   | -                   | -                   | 600,000              | -                   | 600,000              | -                    | 600,000              |
| <b>Total - General Government</b> |   | <b>\$ 5,445,200</b> | <b>\$ 7,778,000</b> | <b>\$ 6,512,000</b> | <b>\$ 10,981,000</b> | <b>\$ 6,298,000</b> | <b>\$ 37,014,200</b> | <b>\$ 53,793,000</b> | <b>\$ 90,807,200</b> |

**Revenue Sources by Fiscal Year**

|  | 2021-22    | 2022-23             | 2023-24             | 2024-25             | 2025-26              | 5-Year Total        | 2026-2031            | 10-Year Total        |
|--|------------|---------------------|---------------------|---------------------|----------------------|---------------------|----------------------|----------------------|
| Local Transportation Assistance Fund     | \$ 172,000 | \$ 172,000          | \$ 185,000          | \$ 290,000          | \$ 685,000           | \$ 1,504,000        | \$ 925,000           | \$ 2,429,000         |
| General Government Capital Projects Fund | 4,735,990  | 3,879,000           | 1,500,000           | 2,700,000           | 2,950,000            | 15,764,990          | 14,270,000           | 30,034,990           |
| Street Bonds                             | 75,140     | 443,435             | 327,000             | 1,178,200           | 163,000              | 2,186,775           | 124,400              | 2,311,175            |
| Capital Grants                           | 462,070    | 3,183,565           | -                   | 2,312,800           | -                    | 5,958,435           | 15,973,600           | 21,932,035           |
| Public Building Bonds                    | -          | -                   | 4,500,000           | 4,500,000           | 2,500,000            | 11,500,000          | 22,500,000           | 34,000,000           |
| Water Operating Fund                     | -          | 100,000             | -                   | -                   | -                    | 100,000             | -                    | 100,000              |
| <b>Total - General Government</b>        |            | <b>\$ 5,445,200</b> | <b>\$ 7,778,000</b> | <b>\$ 6,512,000</b> | <b>\$ 10,981,000</b> | <b>\$ 6,298,000</b> | <b>\$ 53,793,000</b> | <b>\$ 90,807,200</b> |

# General Government Capital Improvement Program Fiscal Years 2022 - 2031



City of Chandler  
2022-2031 Capital Improvement Program

**Existing City Building Renovations/Repairs**

**Project # 6BF628**

**Project Description:**

The Buildings and Facilities Division is responsible for the maintenance of various City buildings. Each building owner allocates a square foot cost for maintenance of the facilities to Buildings and Facilities. This maintenance pays for the upkeep and repairs of the buildings, but is not sufficient to replace large capital items. This project allocates funding for various upgrades and small renovations to the City's existing buildings. The Buildings and Facilities Division facilitates a committee of building users who represent their Department's interest in the buildings they occupy. This committee, over a six month period, has carefully evaluated all requests for building repairs and improvements, and prioritized the requests based on criteria agreed upon by the committee. This process has allowed for a fair approach to allocating annual funds for citywide building repairs and improvements. Some of the things we will be completing in FY 2021-22 are the following: replacing the cooler in the Fleet welding shop; refurbishing the elevators and replacing the air handlers at the Main Library; installing and upgrading lighting at various facilities; and replacing AC units at five facilities. During FY 2019-20 a Building Facility Assessment was conducted and a 10-year capital plan developed. Identified and prioritized in the assessment were building systems needing scheduled replacement or repair. This request is for the replacement of fire alarm control panels/components identified as Priority 1/Year 1. Typically systems classified as Priority 1/Year 1 are either at or past their useful life. These buildings identified are: Traffic, Development Services, Snedigar Recreation Center, Police Property/Evidence, Sunset Library, Information Technology, Fire Station #7, Fire Station #6, Fire Station #4, Fire Station #2, Fleet/Central Supply, and Courts. In FY 2021-22 \$2 million is added for these replacements. Bond- Facility Assessment: FY 2024-28 will consist of all priority 1 issues for 45 City facilities and priority 2&3 issues for the top 7 facilities ( Fire Station 9, Chandler Heights Sub-station, Fleet/Central Supply, Center for the Arts, Main PD, TAD and Fire Training). FY 2029-31 will consist of all priority 2&3 issues for the remaining 38 City facilities.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$8,417,753

\$51,300,000

**\$59,717,753**

**Financial Information:**

| <b>Expenditures</b> | <b>2021-22</b>     | <b>2022-23</b>   | <b>2023-24</b>   | <b>2024-25</b>   | <b>2025-26</b>   | <b>2026-27</b>   | <b>2027-28</b>   | <b>2028-29</b>   | <b>2029-30</b>   | <b>2030-31</b>   | <b>Total</b>        |
|---------------------|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|---------------------|
| Municipal Arts      | \$11,385           | 13,861           | 0                | 13,861           | 16,336           | 16,336           | 16,336           | 16,336           | 16,336           | 16,336           | \$137,123           |
| Equipment           | \$2,050,000        | 50,000           | 0                | 50,000           | 50,000           | 50,000           | 50,000           | 50,000           | 50,000           | 50,000           | \$2,450,000         |
| Construction        | \$1,138,615        | 2,386,139        | 4,500,000        | 5,886,139        | 4,133,664        | 6,133,664        | 6,133,664        | 6,133,664        | 6,133,664        | 6,133,664        | \$48,712,877        |
| <b>Total</b>        | <b>\$3,200,000</b> | <b>2,450,000</b> | <b>4,500,000</b> | <b>5,950,000</b> | <b>4,200,000</b> | <b>6,200,000</b> | <b>6,200,000</b> | <b>6,200,000</b> | <b>6,200,000</b> | <b>6,200,000</b> | <b>\$51,300,000</b> |

*City of Chandler*  
 2022-2031 Capital Improvement Program

**Existing City Building Renovations/Repairs**

**Project # 6BF628**

| <b>Funding Source:</b>          | <b><u>2021-22</u></b> | <b><u>2022-23</u></b> | <b><u>2023-24</u></b> | <b><u>2024-25</u></b> | <b><u>2025-26</u></b> | <b><u>2026-27</u></b> | <b><u>2027-28</u></b> | <b><u>2028-29</u></b> | <b><u>2029-30</u></b> | <b><u>2030-31</u></b> | <b><u>Total</u></b> |
|---------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Gen Govt Capital Projects (401) | \$3,200,000           | 2,450,000             | 0                     | 1,450,000             | 1,700,000             | 1,700,000             | 1,700,000             | 1,700,000             | 1,700,000             | 2,130,000             | \$17,730,000        |
| Public Facility Bonds (441)     | \$0                   | 0                     | 4,500,000             | 4,500,000             | 2,500,000             | 4,500,000             | 4,500,000             | 4,500,000             | 4,500,000             | 4,070,000             | \$33,570,000        |
| <b>Total</b>                    | <b>\$3,200,000</b>    | <b>2,450,000</b>      | <b>4,500,000</b>      | <b>5,950,000</b>      | <b>4,200,000</b>      | <b>6,200,000</b>      | <b>6,200,000</b>      | <b>6,200,000</b>      | <b>6,200,000</b>      | <b>6,200,000</b>      | <b>\$51,300,000</b> |

City of Chandler  
2022-2031 Capital Improvement Program

**Fire Station Bay Doors**

**Project # 6BF653**

**Project Description:**

The Buildings and Facilities (B&F) Division is responsible for the building maintenance of all City Fire Stations (FS). The apparatus bay doors located at these stations are high maintenance equipment that require constant repair. After a year of research and testing by Fire and B&F staff, a new exterior mounted four-fold door was identified for use in City FS. Four-fold doors are especially low maintenance and quick responding. B&F has received funding to replace egress doors at FS #3, #6, #7, #9, and #10. B&F is requesting funding in the amount of \$245,000 in FY 2021-22 to install four-fold doors at FS #8. The Fire Department has requested these station doors be moved up for replacement one year ahead of schedule due to frequent failures. This will only leave two stations (FS #2 and FS #4), without these four fold doors, and these doors are relatively new.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$1,225,000

*New 10-year appropriation*

\$245,000

**\$1,470,000**

**Financial Information:**

| <b>Expenditures</b> | <b><u>2021-22</u></b> | <b><u>2022-23</u></b> | <b><u>2023-24</u></b> | <b><u>2024-25</u></b> | <b><u>2025-26</u></b> | <b><u>2026-27</u></b> | <b><u>2027-28</u></b> | <b><u>2028-29</u></b> | <b><u>2029-30</u></b> | <b><u>2030-31</u></b> | <b>Total</b>     |
|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------|
| Construction        | \$245,000             | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | \$245,000        |
| <b>Total</b>        | <b>\$245,000</b>      | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>\$245,000</b> |

| <b>Funding Source:</b>          | <b><u>2021-22</u></b> | <b><u>2022-23</u></b> | <b><u>2023-24</u></b> | <b><u>2024-25</u></b> | <b><u>2025-26</u></b> | <b><u>2026-27</u></b> | <b><u>2027-28</u></b> | <b><u>2028-29</u></b> | <b><u>2029-30</u></b> | <b><u>2030-31</u></b> | <b>Total</b>     |
|---------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------|
| Gen Govt Capital Projects (401) | \$245,000             | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | \$245,000        |
| <b>Total</b>                    | <b>\$245,000</b>      | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>\$245,000</b> |



City of Chandler  
2022-2031 Capital Improvement Program

**Facility and Parks Asphalt Maintenance**

**Project # 6BF658**

**Project Description:**

The Buildings and Facilities (B&F) Division, along with the Parks Division, is responsible for the repair and maintenance of asphalt parking lot and driveways in their respective areas. B&F has twenty-nine (29) parking lots and the Parks Division has sixteen (16). Asphalt lots should have a preventative maintenance program that includes inspection, crack sealing, patching, resurfacing, and striping. At a minimum, crack sealing should be done at least every two years with a resurfacing every 3-5 years. Crack sealing is currently being done every 3-5 years and resurfacing every 5-8 years. Resurfacing could include a slurry seal, acrylic coating, or a tire rubber modified surface sealer (TRMSS) application. The condition of the lot dictates the product to use on the surface. Both B&F and Parks staff have evaluated their lots and developed a master plan for asphalt maintenance following prescribed industry standards. This annual program request will fund a maintenance contract utilized by both divisions. The estimated ongoing cost for both will be \$75,000 for each division. Staff for each division will be responsible for the inspection and management of the contract.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$600,000  
\$1,500,000

**\$2,100,000**

**Financial Information:**

| <u>Expenditures</u> | <u>2021-22</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>Total</u>       |
|---------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Construction        | \$150,000        | 150,000        | 150,000        | 150,000        | 150,000        | 150,000        | 150,000        | 150,000        | 150,000        | 150,000        | \$1,500,000        |
| <b>Total</b>        | <b>\$150,000</b> | <b>150,000</b> | <b>150,000</b> | <b>150,000</b> | <b>150,000</b> | <b>150,000</b> | <b>150,000</b> | <b>150,000</b> | <b>150,000</b> | <b>150,000</b> | <b>\$1,500,000</b> |

| <u>Funding Source:</u>          | <u>2021-22</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>Total</u>       |
|---------------------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| 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        |
| <b>Total</b>                    | <b>\$150,000</b> | <b>150,000</b> | <b>150,000</b> | <b>150,000</b> | <b>150,000</b> | <b>150,000</b> | <b>150,000</b> | <b>150,000</b> | <b>150,000</b> | <b>150,000</b> | <b>\$1,500,000</b> |

City of Chandler  
2022-2031 Capital Improvement Program

**Building Security Cameras**

**Project # 6BF659**

**Project 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 could be added to provide a higher level of monitoring. These cameras would be linked into the current camera software maintained by Buildings and Facilities, which allows for monitoring and recording of conditions. This request is for the second of the four phase project installing cameras at Information Technology, City Hall, Development Services, and Fire Administration. 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.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$250,000

*New 10-year appropriation*

\$750,000

**\$1,000,000**

**Financial Information:**

| <b>Expenditures</b> | <b><u>2021-22</u></b> | <b><u>2022-23</u></b> | <b><u>2023-24</u></b> | <b><u>2024-25</u></b> | <b><u>2025-26</u></b> | <b><u>2026-27</u></b> | <b><u>2027-28</u></b> | <b><u>2028-29</u></b> | <b><u>2029-30</u></b> | <b><u>2030-31</u></b> | <b>Total</b>     |
|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------|
| Equipment           | \$250,000             | 250,000               | 250,000               | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | \$750,000        |
| <b>Total</b>        | <b>\$250,000</b>      | <b>250,000</b>        | <b>250,000</b>        | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>\$750,000</b> |

| <b>Funding Source:</b>          | <b><u>2021-22</u></b> | <b><u>2022-23</u></b> | <b><u>2023-24</u></b> | <b><u>2024-25</u></b> | <b><u>2025-26</u></b> | <b><u>2026-27</u></b> | <b><u>2027-28</u></b> | <b><u>2028-29</u></b> | <b><u>2029-30</u></b> | <b><u>2030-31</u></b> | <b>Total</b>     |
|---------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------|
| Gen Govt Capital Projects (401) | \$250,000             | 150,000               | 250,000               | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | \$650,000        |
| Water Operating (605)           | \$0                   | 100,000               | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | \$100,000        |
| <b>Total</b>                    | <b>\$250,000</b>      | <b>250,000</b>        | <b>250,000</b>        | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>\$750,000</b> |

City of Chandler  
2022-2031 Capital Improvement Program

**Energy Management System Upgrades**

**Project # 6BF665**

**Project Description:**

The City's Energy Management System (EMS) manages the HVAC (Heating, Ventilation, and Air Conditioning) and lighting controls at 26 City buildings. The EMS system utilizes various individual controllers at each building to control the central plant, air handlers, variable frequency drives, variable air volume, and building relief dampers. The controllers utilized in 11 buildings are 10 years old and are not as compatible with the latest firmware update that was implemented. The new firmware was installed due to security protocols that were requested to be implemented by the Information Technology (IT) Department. The system is housed on the City server and communicates through the City network. With the installation of these new controllers, the EMS system will be compatible with the latest upgrades, considerably reduce the security threat, and allow IT to host the system in the cloud. This request will provide for replacement of EMS hardware and the programming required for the added security. Buildings and Facilities received funding in FY 2019-20 and FY 2020-21 to implement these security measures and the work is currently in progress at Chandler Center for the Arts, Information Technology, and Development Services. The remainder of the buildings, Community Center, Desert Breeze Police Substation, and the Downtown Library, will be completed in FY 2021-22 with the requested funding.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$300,000

*New 10-year appropriation*

\$150,000

**\$450,000**

**Financial Information:**

| <b>Expenditures</b> | <b><u>2021-22</u></b> | <b><u>2022-23</u></b> | <b><u>2023-24</u></b> | <b><u>2024-25</u></b> | <b><u>2025-26</u></b> | <b><u>2026-27</u></b> | <b><u>2027-28</u></b> | <b><u>2028-29</u></b> | <b><u>2029-30</u></b> | <b><u>2030-31</u></b> | <b>Total</b>     |
|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------|
| Equipment           | \$150,000             | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | \$150,000        |
| <b>Total</b>        | <b>\$150,000</b>      | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>\$150,000</b> |

| <b>Funding Source:</b>          | <b><u>2021-22</u></b> | <b><u>2022-23</u></b> | <b><u>2023-24</u></b> | <b><u>2024-25</u></b> | <b><u>2025-26</u></b> | <b><u>2026-27</u></b> | <b><u>2027-28</u></b> | <b><u>2028-29</u></b> | <b><u>2029-30</u></b> | <b><u>2030-31</u></b> | <b>Total</b>     |
|---------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------|
| Gen Govt Capital Projects (401) | \$150,000             | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | \$150,000        |
| <b>Total</b>                    | <b>\$150,000</b>      | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>\$150,000</b> |

City of Chandler  
2022-2031 Capital Improvement Program

**Courts Network Cabling and Wi-Fi**

**Project # 6GG670**

**Project Description:**

This request is to fund court technology needs that will serve the public and ensure Chandler Municipal Court will be able to provide enhanced customer service for electronic filing and public remote access to the court. The Chandler Municipal Court's network cabling infrastructure is outdated and must be enhanced to provide the needed network capabilities. In addition, this request is for adding WIFI access points in the Chandler Municipal Court for the public and attorneys. IT has provided WIFI to courtrooms 3, 6, and the jury assembly room through the Cares Act Fund. In addition, WIFI will allow for better social distancing and the ability to adapt to changing public health concerns. This project includes replacing existing network cabling, adding new data drops, reconfiguring the IDF closets, updating the network switches and adding WIFI access points. Chandler IT worked with the vendor and the court to develop the quote. Upgrading the court technology infrastructure serves the public and provides a safe environment for our customers. It is anticipated the cost of this project will not exceed \$237,000.00. This request would be funded from the General Fund.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

|  |                  |
|--|------------------|
|  | \$0              |
|  | \$237,000        |
|  | <b>\$237,000</b> |

**Financial Information:**

| <b>Expenditures</b>         | <b>2021-22</b>   | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>     |
|-----------------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Other Professional Services | \$66,000         | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$66,000         |
| Equipment                   | \$137,000        | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$137,000        |
| Computer Software           | \$34,000         | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$34,000         |
| <b>Total</b>                | <b>\$237,000</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>\$237,000</b> |

| <b>Funding Source:</b>          | <b>2021-22</b>   | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>     |
|---------------------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Gen Govt Capital Projects (401) | \$237,000        | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$237,000        |
| <b>Total</b>                    | <b>\$237,000</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>\$237,000</b> |

City of Chandler  
2022-2031 Capital Improvement Program

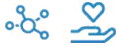
**Courtroom WEBEX Telepresence System**

**Project # 6GG671**

**Project Description:**

This request is to fund a WEBEX telepresence setup in a courtroom in the Chandler Municipal Court. Under the CARES Act funding, two courtrooms and the jury assembly room are being outfitted with WEBEX telepresence technology. While this helps the Chandler Municipal Court meet the mandate from the AZ Supreme Court to be able to conduct remote hearings, it does not give the Court the ability to have multiple remote hearings which is necessary. It is anticipated the AZ Supreme Court will require that most if not all courtrooms have the ability to conduct remote hearings. Currently, the Chandler Municipal Court has seven courtrooms. It is anticipated that funding for other courtrooms will be requested in the future. Having the ability to conduct hearings remotely serves the public and is in the interest of justice. It is anticipated the cost of this project will not exceed \$129,000.00. This request would be funded from the General Fund.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

|                  |
|------------------|
| \$0              |
| \$129,000        |
| <b>\$129,000</b> |

**Financial Information:**

| <b>Expenditures</b>         | <b><u>2021-22</u></b> | <b><u>2022-23</u></b> | <b><u>2023-24</u></b> | <b><u>2024-25</u></b> | <b><u>2025-26</u></b> | <b><u>2026-27</u></b> | <b><u>2027-28</u></b> | <b><u>2028-29</u></b> | <b><u>2029-30</u></b> | <b><u>2030-31</u></b> | <b>Total</b>     |
|-----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------|
| Other Professional Services | \$0                   | 23,000                | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | \$23,000         |
| Equipment                   | \$0                   | 97,000                | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | \$97,000         |
| Computer Software           | \$0                   | 9,000                 | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | \$9,000          |
| <b>Total</b>                | <b>\$0</b>            | <b>129,000</b>        | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>\$129,000</b> |

| <b>Funding Source:</b>          | <b><u>2021-22</u></b> | <b><u>2022-23</u></b> | <b><u>2023-24</u></b> | <b><u>2024-25</u></b> | <b><u>2025-26</u></b> | <b><u>2026-27</u></b> | <b><u>2027-28</u></b> | <b><u>2028-29</u></b> | <b><u>2029-30</u></b> | <b><u>2030-31</u></b> | <b>Total</b>     |
|---------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------|
| Gen Govt Capital Projects (401) | \$0                   | 129,000               | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | \$129,000        |
| <b>Total</b>                    | <b>\$0</b>            | <b>129,000</b>        | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>\$129,000</b> |

City of Chandler  
2022-2031 Capital Improvement Program

**Infill Incentive Plan**

**Project # 6GG620**

**Project 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 of the 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. No funding is included for Fiscal Year (FY) 2021-22 since FY 2020-21 funding is still available.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$1,497,319  
\$3,500,000

**\$4,997,319**

**Financial Information:**

| <u>Expenditures</u> | <u>2021-22</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>Total</u>       |
|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Construction        | \$0            | 500,000        | 500,000        | 500,000        | 500,000        | 500,000        | 500,000        | 500,000        | 0              | 0              | \$3,500,000        |
| <b>Total</b>        | <b>\$0</b>     | <b>500,000</b> | <b>500,000</b> | <b>500,000</b> | <b>500,000</b> | <b>500,000</b> | <b>500,000</b> | <b>500,000</b> | <b>0</b>       | <b>0</b>       | <b>\$3,500,000</b> |

| <u>Funding Source:</u>          | <u>2021-22</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>Total</u>       |
|---------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Gen Govt Capital Projects (401) | \$0            | 500,000        | 500,000        | 500,000        | 500,000        | 500,000        | 500,000        | 500,000        | 0              | 0              | \$3,500,000        |
| <b>Total</b>                    | <b>\$0</b>     | <b>500,000</b> | <b>500,000</b> | <b>500,000</b> | <b>500,000</b> | <b>500,000</b> | <b>500,000</b> | <b>500,000</b> | <b>0</b>       | <b>0</b>       | <b>\$3,500,000</b> |

City of Chandler  
2022-2031 Capital Improvement Program

**Bus Pullouts and Bus Stops**

**Project # 6TP015**

**Project Description:**

This request extends the ongoing bus shelter painting, refurbishment and replacement funding through Fiscal Year (FY) 2030-31. This funding allows for approximately 10 bus shelter refurbishments (\$50,000), 8 shelter replacements (\$96,000) and 30 bus shelter re-paintings (\$26,000) per year. In Fiscal Year 2021-22, a portion of the funding may be used to install electric vehicle charging stations at the Chandler Park and Ride. This CIP funding request will utilize bus stop advertising revenues and state lottery proceeds, which can only be used for transit.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$3,566,145

*New 10-year appropriation*

\$1,824,000

**\$5,390,144**

**Financial Information:**

| <b>Expenditures</b> | <b>2021-22</b>   | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>       |
|---------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Construction        | \$172,000        | 172,000        | 185,000        | 185,000        | 185,000        | 185,000        | 185,000        | 185,000        | 185,000        | 185,000        | \$1,824,000        |
| <b>Total</b>        | <b>\$172,000</b> | <b>172,000</b> | <b>185,000</b> | <b>185,000</b> | <b>185,000</b> | <b>185,000</b> | <b>185,000</b> | <b>185,000</b> | <b>185,000</b> | <b>185,000</b> | <b>\$1,824,000</b> |

| <b>Funding Source:</b> | <b>2021-22</b>   | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>       |
|------------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| LTAf (216)             | \$172,000        | 172,000        | 185,000        | 185,000        | 185,000        | 185,000        | 185,000        | 185,000        | 185,000        | 185,000        | \$1,824,000        |
| <b>Total</b>           | <b>\$172,000</b> | <b>172,000</b> | <b>185,000</b> | <b>185,000</b> | <b>185,000</b> | <b>185,000</b> | <b>185,000</b> | <b>185,000</b> | <b>185,000</b> | <b>185,000</b> | <b>\$1,824,000</b> |

City of Chandler  
2022-2031 Capital Improvement Program

**Transportation Master Plan Update**

**Project # 6TP319**

**Project 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.

**City Council Strategic Goals:**



**Estimated Total Project 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>2021-22</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>Total</u>     |
|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Construction        | \$0            | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 520,000        | 0              | \$520,000        |
| <b>Total</b>        | <b>\$0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>520,000</b> | <b>0</b>       | <b>\$520,000</b> |

| <u>Funding Source:</u>          | <u>2021-22</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>Total</u>     |
|---------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Gen Govt Capital Projects (401) | \$0            | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 520,000        | 0              | \$520,000        |
| <b>Total</b>                    | <b>\$0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>520,000</b> | <b>0</b>       | <b>\$520,000</b> |



City of Chandler  
2022-2031 Capital Improvement Program

**Americans with Disabilities Act (ADA) Upgrades**

**Project # 6TP707**

**Project 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. During FY 2021-22, the City will complete Phase 2 of the Downtown ADA Improvements project and will implement recommended improvements to parks and facilities. \$500,000 - \$600,000 of carryforward funds will be utilized to complete phase two of the Downtown right-of-way ADA improvements. Approximately \$200,000 will be utilized to make improvements to parks and facilities as recommended in the 2020 ADA Transition Plan.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$3,045,319

\$5,800,000

**\$8,845,319**

**Financial Information:**

| <b>Expenditures</b> | <b><u>2021-22</u></b> | <b><u>2022-23</u></b> | <b><u>2023-24</u></b> | <b><u>2024-25</u></b> | <b><u>2025-26</u></b> | <b><u>2026-27</u></b> | <b><u>2027-28</u></b> | <b><u>2028-29</u></b> | <b><u>2029-30</u></b> | <b><u>2030-31</u></b> | <b>Total</b>       |
|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------|
| Construction        | \$500,000             | 500,000               | 600,000               | 600,000               | 600,000               | 600,000               | 600,000               | 600,000               | 600,000               | 600,000               | \$5,800,000        |
| <b>Total</b>        | <b>\$500,000</b>      | <b>500,000</b>        | <b>600,000</b>        | <b>600,000</b>        | <b>600,000</b>        | <b>600,000</b>        | <b>600,000</b>        | <b>600,000</b>        | <b>600,000</b>        | <b>600,000</b>        | <b>\$5,800,000</b> |

| <b>Funding Source:</b>          | <b><u>2021-22</u></b> | <b><u>2022-23</u></b> | <b><u>2023-24</u></b> | <b><u>2024-25</u></b> | <b><u>2025-26</u></b> | <b><u>2026-27</u></b> | <b><u>2027-28</u></b> | <b><u>2028-29</u></b> | <b><u>2029-30</u></b> | <b><u>2030-31</u></b> | <b>Total</b>       |
|---------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------|
| Gen Govt Capital Projects (401) | \$500,000             | 500,000               | 600,000               | 600,000               | 600,000               | 600,000               | 600,000               | 600,000               | 600,000               | 600,000               | \$5,800,000        |
| <b>Total</b>                    | <b>\$500,000</b>      | <b>500,000</b>        | <b>600,000</b>        | <b>600,000</b>        | <b>600,000</b>        | <b>600,000</b>        | <b>600,000</b>        | <b>600,000</b>        | <b>600,000</b>        | <b>600,000</b>        | <b>\$5,800,000</b> |

City of Chandler  
2022-2031 Capital Improvement Program

**Downtown Transit Center Site Selection Study**

**Project # 6TP749**

**Project Description:**

This request would provide funding in the amount of \$105,000 in Fiscal Year (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.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

|                  |                  |
|------------------|------------------|
| \$0              | \$0              |
| \$605,000        | \$605,000        |
| <b>\$605,000</b> | <b>\$605,000</b> |

**Financial Information:**

| <b>Expenditures</b> | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>     |
|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Land Acquisition    | \$0            | 0              | 0              | 0              | 500,000        | 0              | 0              | 0              | 0              | 0              | \$500,000        |
| Study               | \$0            | 0              | 0              | 100,000        | 0              | 0              | 0              | 0              | 0              | 0              | \$100,000        |
| Staff Charges       | \$0            | 0              | 0              | 5,000          | 0              | 0              | 0              | 0              | 0              | 0              | \$5,000          |
| <b>Total</b>        | <b>\$0</b>     | <b>0</b>       | <b>0</b>       | <b>105,000</b> | <b>500,000</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>\$605,000</b> |

| <b>Funding Source:</b> | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>     |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| LTAF (216)             | \$0            | 0              | 0              | 105,000        | 500,000        | 0              | 0              | 0              | 0              | 0              | \$605,000        |
| <b>Total</b>           | <b>\$0</b>     | <b>0</b>       | <b>0</b>       | <b>105,000</b> | <b>500,000</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>\$605,000</b> |

City of Chandler  
2022-2031 Capital Improvement Program

**Frye Road Protected Bike Lanes**

**Project # 6TP750**

**Project Description:**

The City has been awarded a \$3.2 million grant to construct protected bike lanes on Frye Road from approximately ½ mile west of Arizona Avenue to the Paseo Trail. A federally-funded preliminary design study is currently being conducted to analyze the appropriate method to physically separate bike lanes. Potential strategies include vertical or rolled curb, landscaping, railing, striping, or constructing raised bike lanes. 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 will occur 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.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$0

*New 10-year appropriation*

\$4,098,200

**\$4,098,200**

**Financial Information:**

| <b>Expenditures</b> | <b>2021-22</b>   | <b>2022-23</b>   | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>       |
|---------------------|------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Design              | \$420,000        | 0                | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$420,000          |
| Contingency         | \$25,000         | 330,000          | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$355,000          |
| Construction Mgmt   | \$0              | 413,000          | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$413,000          |
| Construction        | \$0              | 2,833,000        | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$2,833,000        |
| Staff Charges       | \$17,000         | 51,000           | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$68,000           |
| Fees                | \$9,200          | 0                | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$9,200            |
| <b>Total</b>        | <b>\$471,200</b> | <b>3,627,000</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>\$4,098,200</b> |

| <b>Funding Source:</b>   | <b>2021-22</b>   | <b>2022-23</b>   | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>       |
|--------------------------|------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Capital Grants (417)     | \$396,060        | 3,183,565        | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$3,579,625        |
| Streets G.O. Bonds (411) | \$75,140         | 443,435          | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$518,575          |
| <b>Total</b>             | <b>\$471,200</b> | <b>3,627,000</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>\$4,098,200</b> |

City of Chandler  
2022-2031 Capital Improvement Program

**Highline Canal Shared Use Path**

**Project # 6TP751**

**Project Description:**

This project will construct a ¼ mile shared use path along the Highline Canal from the northern City boundary to Orchid Lane. The project will also add bike lane striping to Orchid Lane from the Highline Canal to 56th Street, and on 54th Street from Orchid Lane to Ray Road. The City was recently awarded federal funding to conduct a preliminary design study, which will be concluded in FY2021-22. Full design would occur in Fiscal Year (FY) 2023-24, with construction taking place in FY 2024-25. The City of Tempe recently constructed a path along the Highline Canal. The path terminates at the City of Chandler border between I-10 and Priest Drive at the Knox Road alignment. The canal, however, continues another ¼ mile south to Orchid Lane. This project will complete the Chandler portion of the Highline Canal. 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.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

*New 10-year appropriation*

\$0

\$1,030,000

**\$1,030,000**

**Financial Information:**

| <b>Expenditures</b> | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>       |
|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Design              | \$0            | 0              | 97,000         | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$97,000           |
| Contingency         | \$0            | 0              | 0              | 65,000         | 0              | 0              | 0              | 0              | 0              | 0              | \$65,000           |
| Construction Mgmt   | \$0            | 0              | 0              | 110,000        | 0              | 0              | 0              | 0              | 0              | 0              | \$110,000          |
| Construction        | \$0            | 0              | 0              | 740,000        | 0              | 0              | 0              | 0              | 0              | 0              | \$740,000          |
| Staff Charges       | \$0            | 0              | 5,000          | 13,000         | 0              | 0              | 0              | 0              | 0              | 0              | \$18,000           |
| <b>Total</b>        | <b>\$0</b>     | <b>0</b>       | <b>102,000</b> | <b>928,000</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>\$1,030,000</b> |

| <b>Funding Source:</b>   | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>       |
|--------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Capital Grants (417)     | \$0            | 0              | 0              | 742,400        | 0              | 0              | 0              | 0              | 0              | 0              | \$742,400          |
| Streets G.O. Bonds (411) | \$0            | 0              | 102,000        | 185,600        | 0              | 0              | 0              | 0              | 0              | 0              | \$287,600          |
| <b>Total</b>             | <b>\$0</b>     | <b>0</b>       | <b>102,000</b> | <b>928,000</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>\$1,030,000</b> |

*City of Chandler*  
 2022-2031 Capital Improvement Program

| <b>Highline Canal Shared Use Path</b> |                |                |                |                |                |                |                |                |                | <b>Project # 6TP751</b> |                 |
|---------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------------|-----------------|
| <u>Operations and Maintenance</u>     | <u>2021-22</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>Total</u>    |
| Ongoing Expense                       | \$0            | 0              | 0              | 0              | 12,000         | 12,000         | 12,000         | 12,000         | 12,000         | 12,000                  | \$72,000        |
| <b>Total</b>                          | <b>\$0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>12,000</b>  | <b>12,000</b>  | <b>12,000</b>  | <b>12,000</b>  | <b>12,000</b>  | <b>12,000</b>           | <b>\$72,000</b> |

City of Chandler  
2022-2031 Capital Improvement Program

**Ashley Trail/Paseo Trail Connection**

**Project # 6TP752**

**Project 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.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

*New 10-year appropriation*

\$0

\$785,000

**\$785,000**

**Financial Information:**

| <b>Expenditures</b> | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>     |
|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Land Acquisition    | \$0            | 0              | 0              | 0              | 83,000         | 0              | 0              | 0              | 0              | 0              | \$83,000         |
| Design              | \$0            | 0              | 0              | 0              | 75,000         | 0              | 0              | 0              | 0              | 0              | \$75,000         |
| Contingency         | \$0            | 0              | 0              | 0              | 0              | 51,000         | 0              | 0              | 0              | 0              | \$51,000         |
| Construction Mgmt   | \$0            | 0              | 0              | 0              | 0              | 81,000         | 0              | 0              | 0              | 0              | \$81,000         |
| Construction        | \$0            | 0              | 0              | 0              | 0              | 480,000        | 0              | 0              | 0              | 0              | \$480,000        |
| Staff Charges       | \$0            | 0              | 0              | 0              | 5,000          | 10,000         | 0              | 0              | 0              | 0              | \$15,000         |
| <b>Total</b>        | <b>\$0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>163,000</b> | <b>622,000</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>\$785,000</b> |

| <b>Funding Source:</b>   | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>     |
|--------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Capital Grants (417)     | \$0            | 0              | 0              | 0              | 0              | 497,600        | 0              | 0              | 0              | 0              | \$497,600        |
| Streets G.O. Bonds (411) | \$0            | 0              | 0              | 0              | 163,000        | 124,400        | 0              | 0              | 0              | 0              | \$287,400        |
| <b>Total</b>             | <b>\$0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>163,000</b> | <b>622,000</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>\$785,000</b> |

| <b>Operations and Maintenance</b> | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b> |
|-----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------|
| Ongoing Expense                   | \$0            | 0              | 0              | 0              | 0              | 0              | 4,400          | 4,400          | 4,400          | 4,400          | \$17,600     |

*City of Chandler*  
 2022-2031 Capital Improvement Program

| <b>Ashley Trail/Paseo Trail Connection</b> |                |                |                |                |                |                |                |                |                | <b>Project # 6TP752</b> |                 |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------------|-----------------|
| <u>Operations and Maintenance</u>          | <u>2021-22</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>Total</u>    |
| <b>Total</b>                               | <b>\$0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>4,400</b>   | <b>4,400</b>   | <b>4,400</b>   | <b>4,400</b>            | <b>\$17,600</b> |

City of Chandler  
2022-2031 Capital Improvement Program

**Price/Ocotillo Shared Use Path**

**Project # 6TP753**

**Project Description:**

This request is for design funding in the amount of \$1,305,600 in FY2027-28 and construction of the first phase (Ocotillo Road) in the amount of \$13,670,400 in FY2029-30. 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 Price and Ocotillo roads. 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 2019 Transportation Master Plan Update. Federal and regional funding sources will be pursued for this project.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$81,000

\$15,476,000

**\$15,557,000**

**Financial Information:**

| <b>Expenditures</b> | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b>   | <b>2028-29</b> | <b>2029-30</b>    | <b>2030-31</b> | <b>Total</b>        |
|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|----------------|-------------------|----------------|---------------------|
| Land Acquisition    | \$0            | 0              | 0              | 0              | 0              | 0              | 0                | 500,000        | 0                 | 0              | \$500,000           |
| Design              | \$0            | 0              | 0              | 0              | 0              | 0              | 1,152,000        | 0              | 0                 | 0              | \$1,152,000         |
| Contingency         | \$0            | 0              | 0              | 0              | 0              | 0              | 0                | 0              | 2,080,000         | 0              | \$2,080,000         |
| Construction Mgmt   | \$0            | 0              | 0              | 0              | 0              | 0              | 0                | 0              | 1,152,000         | 0              | \$1,152,000         |
| Construction        | \$0            | 0              | 0              | 0              | 0              | 0              | 0                | 0              | 10,400,000        | 0              | \$10,400,000        |
| Staff Charges       | \$0            | 0              | 0              | 0              | 0              | 0              | 153,600          | 0              | 38,400            | 0              | \$192,000           |
| <b>Total</b>        | <b>\$0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>1,305,600</b> | <b>500,000</b> | <b>13,670,400</b> | <b>0</b>       | <b>\$15,476,000</b> |

| <b>Funding Source:</b> | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b>   | <b>2028-29</b> | <b>2029-30</b>    | <b>2030-31</b> | <b>Total</b>        |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|----------------|-------------------|----------------|---------------------|
| Capital Grants (417)   | \$0            | 0              | 0              | 0              | 0              | 0              | 1,305,600        | 500,000        | 13,670,400        | 0              | \$15,476,000        |
| <b>Total</b>           | <b>\$0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>1,305,600</b> | <b>500,000</b> | <b>13,670,400</b> | <b>0</b>       | <b>\$15,476,000</b> |

| <b>Operations and Maintenance</b> | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b> |
|-----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------|
| Ongoing Expense                   | \$0            | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 107,000        | \$107,000    |



*City of Chandler*  
 2022-2031 Capital Improvement Program

| <b>Price/Ocotillo Shared Use Path</b> |                |                |                |                |                |                |                |                |                | <b>Project # 6TP753</b> |              |
|---------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------------|--------------|
| <u>Operations and Maintenance</u>     | <u>2021-22</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>Total</u> |
| Total                                 | \$0            | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 107,000                 | \$107,000    |

City of Chandler  
2022-2031 Capital Improvement Program

**Hunt Highway Separated Bike Lanes/Traffic Calming**

**Project # 6TP766**

**Project Description:**

This request is for funding in the amount of \$3,990 in FY 2021-22 to provide a 5.7% local match for an awarded design assistance grant. The design assistance study will identify potential traffic calming measures and strategies for adding separated or protected bike lanes. The study will recommend a layout for the new bike facilities and any traffic calming measures and will develop initial cost estimates.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

*New 10-year appropriation*

\$0

\$70,000

**\$70,000**

**Financial Information:**

| <b>Expenditures</b> | <b>2021-22</b>  | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>    |
|---------------------|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|
| Study               | \$70,000        | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$70,000        |
| <b>Total</b>        | <b>\$70,000</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>\$70,000</b> |

| <b>Funding Source:</b>          | <b>2021-22</b>  | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>    |
|---------------------------------|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|
| Capital Grants (417)            | \$66,010        | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$66,010        |
| Gen Govt Capital Projects (401) | \$3,990         | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$3,990         |
| <b>Total</b>                    | <b>\$70,000</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>\$70,000</b> |

City of Chandler  
2022-2031 Capital Improvement Program

**Kyrene Branch Canal Shared Use Path**

**Project # 6TP767**

**Project Description:**

This project would add 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. This new 0.9 mile path would connect to an existing path in the City of Tempe. This request is for \$225,000 for design in FY 2023-24 and \$1,963,000 for construction in FY 2024-25. Although no grant funds have been secured for this project, grant funding will be pursued.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$0

*New 10-year appropriation*

\$2,188,000

**\$2,188,000**

**Financial Information:**

| <b>Expenditures</b> | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b>   | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>       |
|---------------------|----------------|----------------|----------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Design              | \$0            | 0              | 205,000        | 0                | 0              | 0              | 0              | 0              | 0              | 0              | \$205,000          |
| Contingency         | \$0            | 0              | 0              | 300,000          | 0              | 0              | 0              | 0              | 0              | 0              | \$300,000          |
| Construction Mgmt   | \$0            | 0              | 0              | 165,000          | 0              | 0              | 0              | 0              | 0              | 0              | \$165,000          |
| Construction        | \$0            | 0              | 0              | 1,480,000        | 0              | 0              | 0              | 0              | 0              | 0              | \$1,480,000        |
| Staff Charges       | \$0            | 0              | 20,000         | 18,000           | 0              | 0              | 0              | 0              | 0              | 0              | \$38,000           |
| <b>Total</b>        | <b>\$0</b>     | <b>0</b>       | <b>225,000</b> | <b>1,963,000</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>\$2,188,000</b> |

| <b>Funding Source:</b>   | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b>   | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>       |
|--------------------------|----------------|----------------|----------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Capital Grants (417)     | \$0            | 0              | 0              | 1,570,400        | 0              | 0              | 0              | 0              | 0              | 0              | \$1,570,400        |
| Streets G.O. Bonds (411) | \$0            | 0              | 225,000        | 392,600          | 0              | 0              | 0              | 0              | 0              | 0              | \$617,600          |
| <b>Total</b>             | <b>\$0</b>     | <b>0</b>       | <b>225,000</b> | <b>1,963,000</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>\$2,188,000</b> |

| <b>Operations and Maintenance</b> | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>    |
|-----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|
| Ongoing Expense                   | \$0            | 0              | 0              | 0              | 12,000         | 12,000         | 12,000         | 12,000         | 12,000         | 12,000         | \$72,000        |
| <b>Total</b>                      | <b>\$0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>12,000</b>  | <b>12,000</b>  | <b>12,000</b>  | <b>12,000</b>  | <b>12,000</b>  | <b>12,000</b>  | <b>\$72,000</b> |

City of Chandler  
2022-2031 Capital Improvement Program

**Price Road Flexible Transit**

**Project # 6TP768**

**Project Description:**

This service will connect Price Road businesses with nearby residential areas and the regional transit system. The service area will generally serve the areas around Price and Dobson roads between Chandler Boulevard and Chandler Heights Road. In conjunction with this new service area, bus service on Route 96 (Dobson) will be eliminated south of Pecos Road. Operating cost estimates account for this cost savings. This service area will require 4 new vehicles at a cost of \$600,000. Operations would begin in FY 2024-25 at a cost of \$595,000 in the first year (partial year) with an annual cost of \$850,000 thereafter. Grant funding will be pursued to offset a portion of the vehicle acquisition cost.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

|                  |  |
|------------------|--|
| \$0              |  |
| \$600,000        |  |
| <b>\$600,000</b> |  |

**Financial Information:**

| <b>Expenditures</b> | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>     |
|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Payment to Others   | \$0            | 0              | 0              | 600,000        | 0              | 0              | 0              | 0              | 0              | 0              | \$600,000        |
| <b>Total</b>        | <b>\$0</b>     | <b>0</b>       | <b>0</b>       | <b>600,000</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>\$600,000</b> |

| <b>Funding Source:</b>   | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>     |
|--------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Streets G.O. Bonds (411) | \$0            | 0              | 0              | 600,000        | 0              | 0              | 0              | 0              | 0              | 0              | \$600,000        |
| <b>Total</b>             | <b>\$0</b>     | <b>0</b>       | <b>0</b>       | <b>600,000</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>\$600,000</b> |

| <b>Operations and Maintenance</b> | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>       |
|-----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Ongoing Expense                   | \$0            | 0              | 0              | 595,000        | 850,000        | 850,000        | 850,000        | 850,000        | 850,000        | 850,000        | \$5,695,000        |
| <b>Total</b>                      | <b>\$0</b>     | <b>0</b>       | <b>0</b>       | <b>595,000</b> | <b>850,000</b> | <b>850,000</b> | <b>850,000</b> | <b>850,000</b> | <b>850,000</b> | <b>850,000</b> | <b>\$5,695,000</b> |

*City of Chandler*  
*2022-2031 Capital Improvement Program*

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# Airport



**“Moving Forward Together”**



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

City of Chandler  
2022-2031 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**

| Project #              | Project Name   | 2021-2030            | 2022-2031            | \$ Change             | % Change   |
|------------------------|--|----------------------|----------------------|-----------------------|------------|
| 6AI238                 | Taxiway B Extension Construction                     | \$ 882,000           | \$ 6,115,200         | \$ 5,233,200          | 593%       |
| 6AI702                 | Replace Tower Transceiver Radios                     | 851,000              | 851,000              | -                     | 0%         |
| 6AI727                 | Rehabilitate Taxiway C                               | 1,144,000            | -                    | (1,144,000)           | -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            | -                     | 0%         |
| 6AI731                 | Santan Apron Reconstruction                          | 9,360,000            | 670,000              | (8,690,000)           | -93%       |
| 6AI732                 | Heliport Apron Reconstruction                        | 2,600,000            | 2,600,000            | -                     | 0%         |
| 6AI733                 | Heliport Lighting Replacement                        | 115,000              | -                    | (115,000)             | -100%      |
| 6AI734                 | Hangar Electrical Rewiring                           | 440,000              | -                    | (440,000)             | -100%      |
| 6AI735                 | Runway 4R/22L Extension                              | 6,266,000            | 6,616,000            | 350,000               | 6%         |
| 6AI736                 | Annual Pavement Maintenance Management               | 1,000,000            | 3,180,575            | 2,180,575             | 218%       |
| 6AI737                 | Rehab Runway 4R/22L Pavement and Lighting Rehab      | 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              | 378,000              | -                     | 0%         |
| 6AI741                 | Control Tower Equipment Assessment                   | 50,000               | -                    | (50,000)              | -100%      |
| 6AI742                 | Runway 4L/22R Headwall Reconstruction                | 150,000              | -                    | (150,000)             | -100%      |
| 6AI743                 | North Terminal Reconstruction Phase II               | 1,860,000            | 1,860,000            | -                     | 0%         |
| 6AI744                 | Santan Apron Environmental Assessment                | 250,000              | -                    | (250,000)             | -100%      |
| 6AI745                 | Airport Plumbing Renovation                          | 150,000              | -                    | (150,000)             | -100%      |
| 6AI746                 | Airport Fuel Tank Relocation                         | -                    | 610,000              | 610,000               | <b>NEW</b> |
| <b>Total - Airport</b> |  | <b>\$ 37,639,000</b> | <b>\$ 35,023,775</b> | <b>\$ (2,615,225)</b> | <b>-7%</b> |

### **Significant Changes**

*from prior year Capital Improvement Program*

**6AI238 – Taxiway B Extension Construction:** This project provides funding to extend Taxiway B resulting in a full-length taxiway. The increase in funding is reflects an update to design and construction costs.

**6AI727 – Rehabilitate Taxiway C:** This project provided funding to rehabilitate Taxiway C. Funding was approved in FY 2020-21 and no additional funding has been requested.

**6AI731 – Santan Apron Reconstruction:** This project provided funding to reconstruct the Santan Apron. The decrease in funding reflects an update to the 10-year plan.

**6AI733 – Heliport Lighting Replacement:** This project provided funding to rewire or replace poles and replace existing halide lamps with LED lamps. Funding was approved in FY 2020-21 and no additional funding has been requested.

**6AI734 – Hangar Electrical Rewiring:** This project provided funding to replace all hangar wiring, electric panels, interior lighting, exterior security lighting, and reconfigure electrical receptacles. Funding was approved in FY 2020-21 and no additional funding has been requested.

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

**6AI741 – Control Tower Equipment Assessment:** This project provided funding for an equipment assessment and provide recommendations for equipment replacements and a replacement schedule. Funding was approved in FY 2020-21 and no additional funding has been requested.

**6AI742 – Runway 4L/22R Headwall Reconstruction:** This project provided funding to reconstruct the headwalls at the intersections of Taxiway H and L along a portion of Runway 46/22R. Funding was approved in FY 2020-21 and no additional funding has been requested.

**6AI744 – Santan Apron Environmental Assessment:** This project provided funding to complete an environmental assessment. The decrease in funding reflects an update to the 10-year plan.

**6AI745 – Airport Plumbing Renovation:** This project provided funding to replace sewer line at the terminal lobby. Funding was approved in FY 2020-21 and no additional funding has been requested.



City of Chandler  
2022-2031 Capital Improvement Program

**2021-22 Total Capital Appropriation Summary**

**Airport Capital - 4110**

| Project #                            | Project Name   | Carryforward Appropriation |                     | 2021-22             | 2021-22             |
|--------------------------------------|--|----------------------------|---------------------|---------------------|---------------------|
|                                      |  | Encumbered                 | Unencumbered        | New                 | Total               |
|                                      |  | Purchase Orders            | February 2021       | Appropriation       | Appropriation       |
| 6AI702                               | Replace Tower Transceiver Radios                     | \$ -                       | \$ -                | \$ 851,000          | \$ 851,000          |
| 6AI717                               | Rehab North Terminal Apron Phase II                  | 23,342                     | 218,662             | -                   | 242,004             |
| 6AI725                               | Update Airport Master Plan                           | 42,458                     | 6,124               | -                   | 48,582              |
| 6AI727                               | Rehabilitate Taxiway C                               | 32,038                     | 2,127,853           | -                   | 2,159,891           |
| 6AI728                               | Airfield Lighting Improve/Runway 4L 22R PAPI Replace | -                          | -                   | 1,724,000           | 1,724,000           |
| 6AI733                               | Heliport Lighting Replacement                        | -                          | 115,000             | -                   | 115,000             |
| 6AI734                               | Hangar Electrical Rewiring                           | 26,375                     | 411,975             | -                   | 438,350             |
| 6AI736                               | Annual Pavement Maintenance Management               | 28,500                     | 64,450              | 368,500             | 461,450             |
| 6AI741                               | Control Tower Equipment Assessment                   | -                          | 48,604              | -                   | 48,604              |
| 6AI742                               | Runway 4L/22R Headwall Reconstruction                | -                          | 150,000             | -                   | 150,000             |
| 6AI745                               | Airport Plumbing Renovation                          | -                          | 145,969             | -                   | 145,969             |
| <b>Total Capital Project Budgets</b> |  | <b>\$ 152,713</b>          | <b>\$ 3,288,637</b> | <b>\$ 2,943,500</b> | <b>\$ 6,384,850</b> |
| Fund                                 |  |                            |                     |                     |                     |
| 417                                  | Capital Grant  | \$ 94,634                  | \$ 2,288,687        | \$ 1,646,937        | \$ 4,030,258        |
| 635                                  | Airport Operating                                    | 58,079                     | 999,950             | 1,296,563           | 2,354,592           |
| <b>Total Capital Project Funding</b> |  | <b>\$ 152,713</b>          | <b>\$ 3,288,637</b> | <b>\$ 2,943,500</b> | <b>\$ 6,384,850</b> |

City of Chandler  
2022-2031 Capital Improvement Program

**Airport 10-year Cost Summary**

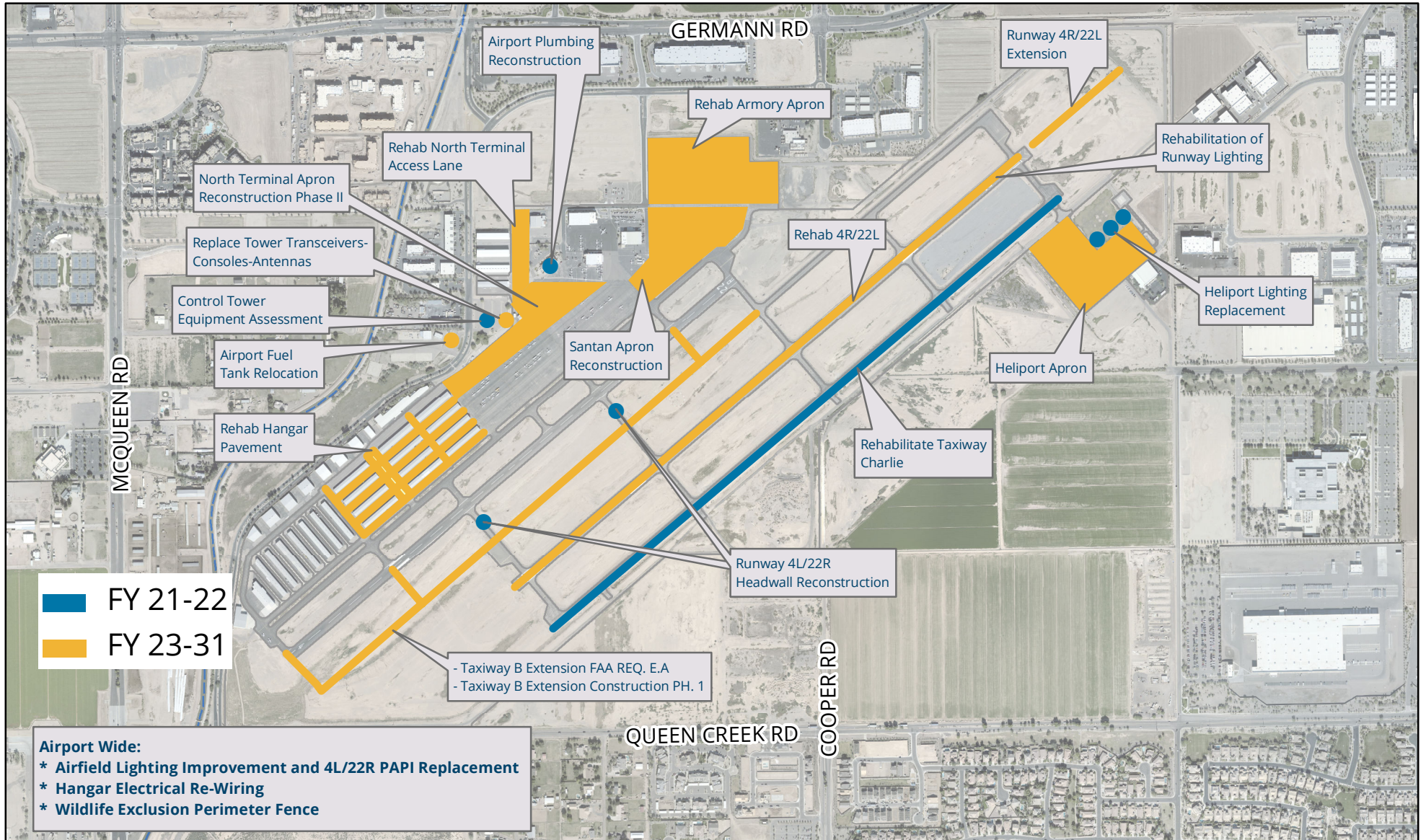
**Project Cost by Fiscal Year**

| Project #              | Project Name   | 2021-22             | 2022-23             | 2023-24             | 2024-25             | 2025-26             | 5-Year Total         | 2026-2031            | 10-Year Total        |
|------------------------|--|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|----------------------|----------------------|
| 6AI238                 | Taxiway B Extension Construction                     | \$ -                | \$ 2,035,200        | \$ -                | \$ -                | \$ -                | \$ 2,035,200         | \$ 4,080,000         | \$ 6,115,200         |
| 6AI702                 | Replace Tower Transceiver Radios                     | 851,000             | -                   | -                   | -                   | -                   | 851,000              | -                    | 851,000              |
| 6AI728                 | Airfield Lighting Improve/Runway 4L/22R PAPI Replace | 1,724,000           | -                   | -                   | -                   | -                   | 1,724,000            | -                    | 1,724,000            |
| 6AI729                 | Wildlife Exclusion Perimeter Fence                   | -                   | -                   | 1,062,000           | -                   | -                   | 1,062,000            | -                    | 1,062,000            |
| 6AI731                 | Santan Apron Reconstruction                          | -                   | -                   | -                   | -                   | -                   | -                    | 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             | 1,212,000            | 5,404,000            | 6,616,000            |
| 6AI736                 | Annual Pavement Maintenance Management               | 368,500             | 664,200             | 433,125             | 243,750             | 610,000             | 2,319,575            | 861,000              | 3,180,575            |
| 6AI737                 | Rehab Runway 4R/22L Pavement and Lighting Rehab      | -                   | 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              |
| 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              |
| <b>Total - Airport</b> |  | <b>\$ 2,943,500</b> | <b>\$ 6,134,400</b> | <b>\$ 3,705,125</b> | <b>\$ 5,482,750</b> | <b>\$ 2,765,000</b> | <b>\$ 21,030,775</b> | <b>\$ 13,993,000</b> | <b>\$ 35,023,775</b> |

**Revenue Sources by Fiscal Year**

|                             | 2021-22             | 2022-23             | 2023-24             | 2024-25             | 2025-26             | 5-Year Total         | 2026-2031            | 10-Year Total        |
|-----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|----------------------|----------------------|
| Federal Aviation Grant Fund | \$ 1,569,874        | \$ 2,775,964        | \$ 83,000           | \$ 4,770,650        | \$ 1,962,360        | \$ 11,161,848        | \$ 6,173,786         | \$ 17,335,634        |
| ADOT Aviation Grant Fund    | 77,063              | 1,957,958           | 1,038,800           | 234,200             | 96,345              | 3,404,366            | 586,998              | 3,991,364            |
| Airport Operating Fund      | 1,296,563           | 1,400,478           | 2,583,325           | 477,900             | 706,295             | 6,464,561            | 7,232,216            | 13,696,777           |
| <b>Total - Airport</b>      | <b>\$ 2,943,500</b> | <b>\$ 6,134,400</b> | <b>\$ 3,705,125</b> | <b>\$ 5,482,750</b> | <b>\$ 2,765,000</b> | <b>\$ 21,030,775</b> | <b>\$ 13,993,000</b> | <b>\$ 35,023,775</b> |

# Airport Capital Improvement Program Fiscal Years 2022 - 2031



City of Chandler  
2022-2031 Capital Improvement Program

**Taxiway B Extension Construction**

**Project # 6AI238**

**Project 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 and Phase 1 addresses aircraft ground movement conflicts as identified by the Runway Safety Action Team and completes TWY C's length between Taxiway N and Taxiway L. Phase 2 will complete the length between 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.

**City Council Strategic Goals:**



**Estimated Total Project 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:**

| <b>Expenditures</b> | <b>2021-22</b> | <b>2022-23</b>   | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b>   | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>       |
|---------------------|----------------|------------------|----------------|----------------|----------------|----------------|----------------|------------------|----------------|----------------|--------------------|
| Environmental       | \$0            | 336,000          | 0              | 0              | 0              | 0              | 0              | 0                | 0              | 0              | \$336,000          |
| Design              | \$0            | 128,000          | 0              | 0              | 0              | 0              | 0              | 326,400          | 0              | 0              | \$454,400          |
| Construction Mgmt   | \$0            | 128,000          | 0              | 0              | 0              | 0              | 0              | 326,400          | 0              | 0              | \$454,400          |
| Construction        | \$0            | 1,280,000        | 0              | 0              | 0              | 0              | 0              | 3,264,000        | 0              | 0              | \$4,544,000        |
| Fees                | \$0            | 163,200          | 0              | 0              | 0              | 0              | 0              | 163,200          | 0              | 0              | \$326,400          |
| <b>Total</b>        | <b>\$0</b>     | <b>2,035,200</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>4,080,000</b> | <b>0</b>       | <b>0</b>       | <b>\$6,115,200</b> |

| <b>Funding Source:</b>     | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b> |
|----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------|
| Airport Operating (635)    | \$0            | 0              | 0              | 0              | 0              | 0              | 0              | 3,715,250      | 0              | 0              | \$3,715,250  |
| Grant Capital - ADOT (417) | \$0            | 1,831,680      | 0              | 0              | 0              | 0              | 0              | 182,375        | 0              | 0              | \$2,014,055  |
| Grant Capital - FAA (417)  | \$0            | 203,520        | 0              | 0              | 0              | 0              | 0              | 182,375        | 0              | 0              | \$385,895    |

*City of Chandler*  
*2022-2031 Capital Improvement Program*

|   |                         |
|---|-------------------------|
| <b>Taxiway B Extension Construction</b> | <b>Project # 6AI238</b> |
|---|-------------------------|

|       |     |           |   |   |   |   |   |   |           |   |   |             |
|-------|-----|-----------|---|---|---|---|---|---|-----------|---|---|-------------|
| Total | \$0 | 2,035,200 | 0 | 0 | 0 | 0 | 0 | 0 | 4,080,000 | 0 | 0 | \$6,115,200 |
|-------|-----|-----------|---|---|---|---|---|---|-----------|---|---|-------------|



City of Chandler  
2022-2031 Capital Improvement Program

**Replace Tower Transceiver Radios**

**Project # 6AI702**

**Project Description:**

Per a 1997 operating agreement with the Federal Aviation Administration (FAA), the City is responsible for maintaining the equipment necessary for the Air Traffic Control Tower's (ATCT's) operation. The ATCT has six receivers and five transmitters that allow the air traffic controllers to communicate with aircraft in the air and on the airfield. These radios are nearing the end of their service life and the manufacturer has notified the Airport that support will be ending in the near future, resulting in a lack of parts availability. This project will replace the eleven units and install a new 800 megahertz, 16 channel radio. Funding to be provided from the Airport Operating Fund.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$50,270

\$851,000

**\$901,270**

**Financial Information:**

| <b>Expenditures</b> | <b>2021-22</b>   | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>     |
|---------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Design              | \$65,500         | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$65,500         |
| Construction Mgmt   | \$33,000         | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$33,000         |
| Construction        | \$653,500        | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$653,500        |
| Fees                | \$99,000         | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$99,000         |
| <b>Total</b>        | <b>\$851,000</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>\$851,000</b> |

| <b>Funding Source:</b>  | <b>2021-22</b>   | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>     |
|-------------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Airport Operating (635) | \$851,000        | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$851,000        |
| <b>Total</b>            | <b>\$851,000</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>\$851,000</b> |

City of Chandler  
2022-2031 Capital Improvement Program

**Airfield Lighting Improve/Runway 4L/22R PAPI Replace**

**Project # 6AI728**

**Project Description:**

The existing airfield electrical wiring was installed in early 1990s and is at the end of its useful life. Routine airfield maintenance 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. Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT) grant funds will be sought for this project. The local match portion of the grants will be from the Airport Operating Fund.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$0

*New 10-year appropriation*

\$1,724,000

**\$1,724,000**

**Financial Information:**

| <b>Expenditures</b> | <b>2021-22</b>     | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>       |
|---------------------|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Design              | \$173,000          | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$173,000          |
| 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        |
| Fees                | \$259,000          | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$259,000          |
| <b>Total</b>        | <b>\$1,724,000</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>\$1,724,000</b> |

| <b>Funding Source:</b>     | <b>2021-22</b>     | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>       |
|----------------------------|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| 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        |
| <b>Total</b>               | <b>\$1,724,000</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>\$1,724,000</b> |

City of Chandler  
2022-2031 Capital Improvement Program

**Wildlife Exclusion Perimeter Fence**

**Project # 6AI729**

**Project Description:**

The Airport experiences continual presence of coyotes and other ground species encroaching into the airfield. These wildlife incursions pose a safety hazard for pilots and aircraft and the current perimeter fence is inadequate to prevent coyote burrowing. This project will install a new perimeter fence that meets Federal Aviation Administration (FAA) standards. The FAA and Arizona Department of Transportation (ADOT) grant funds will be sought for the projects. The local match portion of the grants will be from the Airport Operating Fund.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$0

*New 10-year appropriation*

\$1,062,000

|                    |
|--------------------|
| <b>\$1,062,000</b> |
|--------------------|

**Financial Information:**

| <b>Expenditures</b> | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b>   | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>       |
|---------------------|----------------|----------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Design              | \$0            | 0              | 82,000           | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$82,000           |
| Construction Mgmt   | \$0            | 0              | 41,000           | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$41,000           |
| Construction        | \$0            | 0              | 816,500          | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$816,500          |
| Fees                | \$0            | 0              | 122,500          | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$122,500          |
| <b>Total</b>        | <b>\$0</b>     | <b>0</b>       | <b>1,062,000</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>\$1,062,000</b> |

| <b>Funding Source:</b>     | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b>   | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>       |
|----------------------------|----------------|----------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Airport Operating (635)    | \$0            | 0              | 106,200          | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$106,200          |
| Grant Capital - ADOT (417) | \$0            | 0              | 955,800          | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$955,800          |
| <b>Total</b>               | <b>\$0</b>     | <b>0</b>       | <b>1,062,000</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>\$1,062,000</b> |



City of Chandler  
2022-2031 Capital Improvement Program

**Santan Apron Reconstruction**

**Project # 6AI731**

**Project 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. Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT) grant funds will be sought for the project.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

*New 10-year appropriation*

\$0

\$670,000

**\$670,000**

**Financial Information:**

| <b>Expenditures</b> | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>     |
|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Design              | \$0            | 0              | 0              | 0              | 0              | 67,000         | 0              | 0              | 0              | 0              | \$67,000         |
| Construction Mgmt   | \$0            | 0              | 0              | 0              | 0              | 67,000         | 0              | 0              | 0              | 0              | \$67,000         |
| Construction        | \$0            | 0              | 0              | 0              | 0              | 536,000        | 0              | 0              | 0              | 0              | \$536,000        |
| <b>Total</b>        | <b>\$0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>670,000</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>\$670,000</b> |

| <b>Funding Source:</b>     | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>     |
|----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Airport Operating (635)    | \$0            | 0              | 0              | 0              | 0              | 29,949         | 0              | 0              | 0              | 0              | \$29,949         |
| Grant Capital - ADOT (417) | \$0            | 0              | 0              | 0              | 0              | 29,949         | 0              | 0              | 0              | 0              | \$29,949         |
| Grant Capital - FAA (417)  | \$0            | 0              | 0              | 0              | 0              | 610,102        | 0              | 0              | 0              | 0              | \$610,102        |
| <b>Total</b>               | <b>\$0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>670,000</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>\$670,000</b> |

City of Chandler  
2022-2031 Capital Improvement Program

**Heliport Apron Reconstruction**

**Project # 6AI732**

**Project 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. Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT) grant funds will be sought for the project.

**City Council Strategic Goals:**



**Estimated Total Project 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:**

| <b>Expenditures</b> | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b>   | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>       |
|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|----------------|----------------|--------------------|
| Design              | \$0            | 0              | 0              | 0              | 0              | 0              | 196,000        | 0                | 0              | 0              | \$196,000          |
| Construction Mgmt   | \$0            | 0              | 0              | 0              | 0              | 0              | 0              | 100,500          | 0              | 0              | \$100,500          |
| Construction        | \$0            | 0              | 0              | 0              | 0              | 0              | 0              | 2,003,000        | 0              | 0              | \$2,003,000        |
| Fees                | \$0            | 0              | 0              | 0              | 0              | 0              | 0              | 300,500          | 0              | 0              | \$300,500          |
| <b>Total</b>        | <b>\$0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>196,000</b> | <b>2,404,000</b> | <b>0</b>       | <b>0</b>       | <b>\$2,600,000</b> |

| <b>Funding Source:</b>     | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b>   | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>       |
|----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|----------------|----------------|--------------------|
| Airport Operating (635)    | \$0            | 0              | 0              | 0              | 0              | 0              | 178,478        | 2,189,084        | 0              | 0              | \$2,367,562        |
| Grant Capital - ADOT (417) | \$0            | 0              | 0              | 0              | 0              | 0              | 8,761          | 107,458          | 0              | 0              | \$116,219          |
| Grant Capital - FAA (417)  | \$0            | 0              | 0              | 0              | 0              | 0              | 8,761          | 107,458          | 0              | 0              | \$116,219          |
| <b>Total</b>               | <b>\$0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>196,000</b> | <b>2,404,000</b> | <b>0</b>       | <b>0</b>       | <b>\$2,600,000</b> |

City of Chandler  
2022-2031 Capital Improvement Program

**Runway 4R/22L Extension**

**Project # 6AI735**

**Project Description:**

This project is to conduct an environmental assessment (EA), design and construction for the potential extension of Runway 4R/22L. Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT) grant funds will be sought for the project. The local match portion of the grants will be from the Airport Operating Fund.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$0

*New 10-year appropriation*

\$6,616,000

**\$6,616,000**

**Financial Information:**

| <b>Expenditures</b>         | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b>   | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>       |
|-----------------------------|----------------|----------------|----------------|----------------|----------------|------------------|----------------|----------------|----------------|----------------|--------------------|
| Other Professional Services | \$0            | 0              | 350,000        | 0              | 0              | 45,000           | 0              | 0              | 0              | 0              | \$395,000          |
| Environmental               | \$0            | 0              | 0              | 427,000        | 0              | 0                | 0              | 0              | 0              | 0              | \$427,000          |
| Design                      | \$0            | 0              | 0              | 0              | 435,000        | 0                | 0              | 0              | 0              | 0              | \$435,000          |
| Construction Mgmt           | \$0            | 0              | 0              | 0              | 0              | 271,000          | 0              | 0              | 0              | 0              | \$271,000          |
| Construction                | \$0            | 0              | 0              | 0              | 0              | 4,424,000        | 0              | 0              | 0              | 0              | \$4,424,000        |
| Fees                        | \$0            | 0              | 0              | 0              | 0              | 664,000          | 0              | 0              | 0              | 0              | \$664,000          |
| <b>Total</b>                | <b>\$0</b>     | <b>0</b>       | <b>350,000</b> | <b>427,000</b> | <b>435,000</b> | <b>5,404,000</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>\$6,616,000</b> |

| <b>Funding Source:</b>     | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b>   | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>       |
|----------------------------|----------------|----------------|----------------|----------------|----------------|------------------|----------------|----------------|----------------|----------------|--------------------|
| Airport Operating (635)    | \$0            | 0              | 350,000        | 19,087         | 19,445         | 241,559          | 0              | 0              | 0              | 0              | \$630,091          |
| Grant Capital - ADOT (417) | \$0            | 0              | 0              | 19,087         | 19,445         | 241,559          | 0              | 0              | 0              | 0              | \$280,091          |
| Grant Capital - FAA (417)  | \$0            | 0              | 0              | 388,826        | 396,110        | 4,920,882        | 0              | 0              | 0              | 0              | \$5,705,818        |
| <b>Total</b>               | <b>\$0</b>     | <b>0</b>       | <b>350,000</b> | <b>427,000</b> | <b>435,000</b> | <b>5,404,000</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>\$6,616,000</b> |

City of Chandler  
2022-2031 Capital Improvement Program

**Annual Pavement Maintenance Management**

**Project # 6A1736**

**Project Description:**

Provide \$100,000 in annual funding for Airport pavement preservation. Per Federal Aviation Administration (FAA) grant assurances, the City is obligated to implement an effective airport pavement maintenance-management 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 and this service life can often be extended significantly with consistent maintenance, including crack sealing, spall repair, and joint repair. This program will address significant pavement cracking that can create unsafe conditions for taxiing aircraft. Every three years, the Arizona Department of Transportation (ADOT) conducts an assessment to evaluate the condition of the pavement for Chandler Municipal Airport. As part of the assessment, the pavement conditions at the Airport are assessed using the Pavement Condition Index (PCI) methodology. PCI is the industry standard in aviation for visually assessing the condition of pavements. The PCI data was used to identify the pavement condition on a scale ranging from 0 (failed) to 100 (excellent). Airport pavement with a PCI of 55 or below have been placed into this project for repaving. The specific areas to be repaved will be evaluated each year for ongoing maintenance and cost effectiveness. Projects in Fiscal Year (FY) 2021-22 cover cost for design and construction for Runway 4-L 22-R. FY 2022-23 covers cost for design and construction for Taxiway A and seven (7) Connectors. FY 2023-24 covers cost for design and construction for City Hangars Asphalt (A-L). FY 2024-25 covers cost for Taxiway B, FY 2025-26 covers cost for Santan Ramp Tie-Downs, FY 2026-27 covers cost for Terminal North Apron Phase 1, FY 2027-28 covers cost for Terminal North Apron Phase Two, and FY 2028-29 covers cost for Taxiway C.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$300,000

\$3,180,575

**\$3,480,575**

**Financial Information:**

| <b>Expenditures</b> | <b>2021-22</b>   | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>       |
|---------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Construction        | \$368,500        | 664,200        | 433,125        | 243,750        | 610,000        | 248,000        | 196,000        | 217,000        | 100,000        | 100,000        | \$3,180,575        |
| <b>Total</b>        | <b>\$368,500</b> | <b>664,200</b> | <b>433,125</b> | <b>243,750</b> | <b>610,000</b> | <b>248,000</b> | <b>196,000</b> | <b>217,000</b> | <b>100,000</b> | <b>100,000</b> | <b>\$3,180,575</b> |

| <b>Funding Source:</b>  | <b>2021-22</b>   | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>       |
|-------------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Airport Operating (635) | \$368,500        | 664,200        | 433,125        | 243,750        | 610,000        | 248,000        | 196,000        | 217,000        | 100,000        | 100,000        | \$3,180,575        |
| <b>Total</b>            | <b>\$368,500</b> | <b>664,200</b> | <b>433,125</b> | <b>243,750</b> | <b>610,000</b> | <b>248,000</b> | <b>196,000</b> | <b>217,000</b> | <b>100,000</b> | <b>100,000</b> | <b>\$3,180,575</b> |

City of Chandler  
2022-2031 Capital Improvement Program

**Rehab Runway 4R/22L Pavement and Lighting Rehab**

**Project # 6AI737**

**Project Description:**

Runway 4R/22L is the southernmost runway at the Airport and is 364,000 square feet of pavement. The runway has a low Pavement Condition Rating and the pavement needs to be rehabilitated to address extensive surface cracking. Runway lighting is at the end of useful life and rehabilitation is essential for safe operations. Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT) grant funds will be sought for the project. The local match portion of the grants will be from the Airport Operating Fund.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

*New 10-year appropriation*

\$0

\$2,825,000

**\$2,825,000**

**Financial Information:**

| <b>Expenditures</b> | <b>2021-22</b> | <b>2022-23</b>   | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>       |
|---------------------|----------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Design              | \$0            | 226,000          | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$226,000          |
| Construction Mgmt   | \$0            | 226,000          | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$226,000          |
| Construction        | \$0            | 2,260,000        | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$2,260,000        |
| Fees                | \$0            | 113,000          | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$113,000          |
| <b>Total</b>        | <b>\$0</b>     | <b>2,825,000</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>\$2,825,000</b> |

| <b>Funding Source:</b>     | <b>2021-22</b> | <b>2022-23</b>   | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>       |
|----------------------------|----------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Airport Operating (635)    | \$0            | 126,278          | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$126,278          |
| Grant Capital - ADOT (417) | \$0            | 126,278          | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$126,278          |
| Grant Capital - FAA (417)  | \$0            | 2,572,444        | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$2,572,444        |
| <b>Total</b>               | <b>\$0</b>     | <b>2,825,000</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>\$2,825,000</b> |

City of Chandler  
2022-2031 Capital Improvement Program

**Rehabilitate Armory Apron Pavement**

**Project # 6AI738**

**Project 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. Federal Aviation Administration (FAA) and Arizona Department of Transportation (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.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$0

*New 10-year appropriation*

\$3,440,000

**\$3,440,000**

**Financial Information:**

| <b>Expenditures</b> | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b>   | <b>2025-26</b>   | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>       |
|---------------------|----------------|----------------|----------------|------------------|------------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Design              | \$0            | 0              | 0              | 275,000          | 0                | 0              | 0              | 0              | 0              | 0              | \$275,000          |
| Construction Mgmt   | \$0            | 0              | 0              | 137,500          | 137,500          | 0              | 0              | 0              | 0              | 0              | \$275,000          |
| Construction        | \$0            | 0              | 0              | 1,238,500        | 1,513,500        | 0              | 0              | 0              | 0              | 0              | \$2,752,000        |
| Fees                | \$0            | 0              | 0              | 69,000           | 69,000           | 0              | 0              | 0              | 0              | 0              | \$138,000          |
| <b>Total</b>        | <b>\$0</b>     | <b>0</b>       | <b>0</b>       | <b>1,720,000</b> | <b>1,720,000</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>\$3,440,000</b> |

| <b>Funding Source:</b>     | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b>   | <b>2025-26</b>   | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>       |
|----------------------------|----------------|----------------|----------------|------------------|------------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Airport Operating (635)    | \$0            | 0              | 0              | 76,850           | 76,850           | 0              | 0              | 0              | 0              | 0              | \$153,700          |
| Grant Capital - ADOT (417) | \$0            | 0              | 0              | 76,900           | 76,900           | 0              | 0              | 0              | 0              | 0              | \$153,800          |
| Grant Capital - FAA (417)  | \$0            | 0              | 0              | 1,566,250        | 1,566,250        | 0              | 0              | 0              | 0              | 0              | \$3,132,500        |
| <b>Total</b>               | <b>\$0</b>     | <b>0</b>       | <b>0</b>       | <b>1,720,000</b> | <b>1,720,000</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>\$3,440,000</b> |

City of Chandler  
2022-2031 Capital Improvement Program

**Rehabilitate Hangar Area Pavement**

**Project # 6AI739**

**Project 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 Pavement Condition Rating and the pavement needs to be rehabilitated to address extensive surface cracking. Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT) grant funds will be sought for the project. The local match portion of the grants will be from the Airport Operating Fund.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

*New 10-year appropriation*

\$0

\$3,092,000

**\$3,092,000**

**Financial Information:**

| <b>Expenditures</b> | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b>   | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>       |
|---------------------|----------------|----------------|----------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Design              | \$0            | 0              | 0              | 248,000          | 0              | 0              | 0              | 0              | 0              | 0              | \$248,000          |
| Construction Mgmt   | \$0            | 0              | 0              | 248,000          | 0              | 0              | 0              | 0              | 0              | 0              | \$248,000          |
| Construction        | \$0            | 0              | 0              | 2,472,000        | 0              | 0              | 0              | 0              | 0              | 0              | \$2,472,000        |
| Fees                | \$0            | 0              | 0              | 124,000          | 0              | 0              | 0              | 0              | 0              | 0              | \$124,000          |
| <b>Total</b>        | <b>\$0</b>     | <b>0</b>       | <b>0</b>       | <b>3,092,000</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>\$3,092,000</b> |

| <b>Funding Source:</b>     | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b>   | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>       |
|----------------------------|----------------|----------------|----------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Airport Operating (635)    | \$0            | 0              | 0              | 138,213          | 0              | 0              | 0              | 0              | 0              | 0              | \$138,213          |
| Grant Capital - ADOT (417) | \$0            | 0              | 0              | 138,213          | 0              | 0              | 0              | 0              | 0              | 0              | \$138,213          |
| Grant Capital - FAA (417)  | \$0            | 0              | 0              | 2,815,574        | 0              | 0              | 0              | 0              | 0              | 0              | \$2,815,574        |
| <b>Total</b>               | <b>\$0</b>     | <b>0</b>       | <b>0</b>       | <b>3,092,000</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>\$3,092,000</b> |

City of Chandler  
2022-2031 Capital Improvement Program

**Rehabilitate North Terminal Apron Taxi Lane**

**Project # 6AI740**

**Project 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 Pavement Condition Rating and the pavement needs to be rehabilitated to address extensive surface cracking. Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT) grant funds will be sought for the project. The local match portion of the grants will be from the Airport Operating Fund.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$0

*New 10-year appropriation*

\$378,000

|                  |
|------------------|
| <b>\$378,000</b> |
|------------------|

**Financial Information:**

| <b>Expenditures</b> | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>     |
|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Design              | \$0            | 0              | 0              | 0              | 0              | 29,000         | 0              | 0              | 0              | 0              | \$29,000         |
| Construction Mgmt   | \$0            | 0              | 0              | 0              | 0              | 15,000         | 0              | 0              | 0              | 0              | \$15,000         |
| Construction        | \$0            | 0              | 0              | 0              | 0              | 290,000        | 0              | 0              | 0              | 0              | \$290,000        |
| Fees                | \$0            | 0              | 0              | 0              | 0              | 44,000         | 0              | 0              | 0              | 0              | \$44,000         |
| <b>Total</b>        | <b>\$0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>378,000</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>\$378,000</b> |

| <b>Funding Source:</b>     | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>     |
|----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Airport Operating (635)    | \$0            | 0              | 0              | 0              | 0              | 16,896         | 0              | 0              | 0              | 0              | \$16,896         |
| Grant Capital - ADOT (417) | \$0            | 0              | 0              | 0              | 0              | 16,896         | 0              | 0              | 0              | 0              | \$16,896         |
| Grant Capital - FAA (417)  | \$0            | 0              | 0              | 0              | 0              | 344,208        | 0              | 0              | 0              | 0              | \$344,208        |
| <b>Total</b>               | <b>\$0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>378,000</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>\$378,000</b> |



City of Chandler  
2022-2031 Capital Improvement Program

**North Terminal Reconstruction Phase II**

**Project # 6AI743**

**Project 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 pavement condition index and apron 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.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$0

*New 10-year appropriation*

\$1,860,000

**\$1,860,000**

**Financial Information:**

| <b>Expenditures</b> | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b>   | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>       |
|---------------------|----------------|----------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Design              | \$0            | 0              | 60,000           | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$60,000           |
| Construction Mgmt   | \$0            | 0              | 150,000          | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$150,000          |
| Construction        | \$0            | 0              | 1,578,000        | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$1,578,000        |
| Fees                | \$0            | 0              | 72,000           | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$72,000           |
| <b>Total</b>        | <b>\$0</b>     | <b>0</b>       | <b>1,860,000</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>\$1,860,000</b> |

| <b>Funding Source:</b>     | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b>   | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>       |
|----------------------------|----------------|----------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Airport Operating (635)    | \$0            | 0              | 1,694,000        | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$1,694,000        |
| Grant Capital - ADOT (417) | \$0            | 0              | 83,000           | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$83,000           |
| Grant Capital - FAA (417)  | \$0            | 0              | 83,000           | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$83,000           |
| <b>Total</b>               | <b>\$0</b>     | <b>0</b>       | <b>1,860,000</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>\$1,860,000</b> |

City of Chandler  
2022-2031 Capital Improvement Program

**Airport Fuel Tank Relocation**

**Project # 6AI746**

**Project 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.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$0

*New 10-year appropriation*

\$610,000

**\$610,000**

**Financial Information:**

| <b>Expenditures</b> | <b><u>2021-22</u></b> | <b><u>2022-23</u></b> | <b><u>2023-24</u></b> | <b><u>2024-25</u></b> | <b><u>2025-26</u></b> | <b><u>2026-27</u></b> | <b><u>2027-28</u></b> | <b><u>2028-29</u></b> | <b><u>2029-30</u></b> | <b><u>2030-31</u></b> | <b>Total</b>     |
|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------|
| Utility Relocation  | \$0                   | 610,000               | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | \$610,000        |
| <b>Total</b>        | <b>\$0</b>            | <b>610,000</b>        | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>\$610,000</b> |

| <b>Funding Source:</b>  | <b><u>2021-22</u></b> | <b><u>2022-23</u></b> | <b><u>2023-24</u></b> | <b><u>2024-25</u></b> | <b><u>2025-26</u></b> | <b><u>2026-27</u></b> | <b><u>2027-28</u></b> | <b><u>2028-29</u></b> | <b><u>2029-30</u></b> | <b><u>2030-31</u></b> | <b>Total</b>     |
|-------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------|
| Airport Operating (635) | \$0                   | 610,000               | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | \$610,000        |
| <b>Total</b>            | <b>\$0</b>            | <b>610,000</b>        | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>\$610,000</b> |

# Community Services

(Libraries/Parks/Recreation)



**“Moving Forward Together”**



The many activities and facilities available through libraries, parks and aquatics, and recreation centers are fundamental to the Chandler lifestyle.

*City of Chandler*  
2022-2031 Capital Improvement Program

**Community Services Capital Program Overview**

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

**Comparison to Prior 10-year CIP**

| <b>Project #</b>                  | <b>Project Name</b>   |           | <b>2021-2030</b>  |           | <b>2022-2031</b>   | <b>\$ Change</b>     | <b>% Change</b> |
|-----------------------------------|---|-----------|-------------------|-----------|--------------------|----------------------|-----------------|
| 6PR044                            | Tumbleweed Regional Park (formerly Regional Park Development) | \$        | 20,850,000        | \$        | 20,074,000         | \$ (776,000)         | -4%             |
| 6PR049                            | Existing Neighborhood Park Improvements/Repairs               |           | 6,875,000         |           | 14,578,000         | 7,703,000            | 112%            |
| 6PR389                            | Homestead North Park Site                                     |           | 1,400,000         |           | -                  | (1,400,000)          | -100%           |
| 6PR396                            | Mesquite Groves Park Site Phase I                             |           | 10,428,900        |           | 19,412,000         | 8,983,100            | 86%             |
| 6PR397                            | Snedigar Sportsplex   |           | 300,000           |           | -                  | (300,000)            | -100%           |
| 6PR398                            | Mesquite Groves Park Site Phase II                            |           | -                 |           | 19,557,000         | 19,557,000           | <b>NEW</b>      |
| 6PR399                            | Mesquite Groves Park Site Phase III                           |           | -                 |           | 21,331,000         | 21,331,000           | <b>NEW</b>      |
| 6PR530                            | Existing Community Park Improvements/Repairs                  |           | 8,375,000         |           | 10,435,000         | 2,060,000            | 25%             |
| 6PR629                            | Lantana Ranch Park Site                                       |           | 11,502,934        |           | 8,896,000          | (2,606,934)          | -23%            |
| 6PR630                            | Existing Recreation Facilities Improvements                   |           | 7,500,000         |           | 7,500,000          | -                    | 0%              |
| 6PR633                            | Veteran's Memorial Park Site Phase II                         |           | 2,127,034         |           | -                  | (2,127,034)          | -100%           |
| 6PR634                            | Fitness Equipment   |           | 753,320           |           | 694,000            | (59,320)             | -8%             |
| 6PR644                            | Parks Centralized Irrigation System Replacement               |           | 500,000           |           | -                  | (500,000)            | -100%           |
| 6PR647                            | Winn Park Site  |           | 1,037,000         |           | 1,037,100          | 100                  | 0%              |
| 6PR648                            | Library Facilities Improvements                               |           | -                 |           | 1,567,000          | 1,567,000            | <b>NEW</b>      |
| 6PR650                            | Folley Park/Pool Renovation                                   |           | 7,150,000         |           | 14,489,000         | 7,339,000            | 103%            |
| 6PR651                            | Tumbleweed Multi-gen Expansion                                |           | -                 |           | 11,000,000         | 11,000,000           | <b>NEW</b>      |
| <b>Total - Community Services</b> |   | <b>\$</b> | <b>78,799,188</b> | <b>\$</b> | <b>150,570,100</b> | <b>\$ 71,770,912</b> | <b>91%</b>      |

*City of Chandler*  
*2022-2031 Capital Improvement Program*

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**Significant Changes**

*from prior year Capital Improvement Program*

**6PR049 – Existing Neighborhood Park Improvements/Repairs:** This project provides funding for neighborhood park improvements throughout the City by renovating amenities and landscaping. The increase in funding reflects an update to the 10-year plan.

**6PR389 – Homestead North Park Site:** This project provided funding for the construction of the Homestead North Park Site. Funding was approved in FY 2020-21 and no additional funding has been requested.

**6PR396 – Mesquite Groves Park Site Phase I:** This project provides funding for the phase II development the Mesquite Groves Park Site. The increase in funding reflects an update to design and construction costs.

**6PR397 – Snedigar Sportsplex:** This project provided funding for improvements to the Snedigar Sportplex. Funding was approved in FY 2020-21 and no additional funding has been requested.

**6PR530 – Existing Community Park Improvements/Repairs:** This project provides funding for community park improvements throughout the City by renovating amenities, parking, and landscaping. The increase in funding reflects an update to the 10-year plan.

**6PR629 – Lantana Ranch Park Site:** This project provides funding for phase II of the Lantana Ranch Park Site. The decrease in funding reflects updated design and construction costs.

**6PR633 – Veteran's Memorial Park Site Phase II:** This project provided funding for the phase II development of the Veteran's Memorial at the Veterans Oasis Park. Funding was approved in FY 2020-21 and no additional funding has been requested.

**6PR644 – Parks Centralized Irrigation System Replacement:** This project provided funding to purchase and install new irrigation control equipment at 63 parks. Funding was approved in FY 2020-21 and no additional funding has been requested.

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

City of Chandler  
2022-2031 Capital Improvement Program

**2021-22 Total Capital Appropriation Summary**

| <b>Community Services - Parks/Recreation Capital - 4580</b> |   |                                   |                      |                      |                      |
|---|---|-----------------------------------|----------------------|----------------------|----------------------|
| <b>Project #</b>  | <b>Project Name</b>   | <b>Carryforward Appropriation</b> |                      | <b>2021-22</b>       | <b>2021-22</b>       |
|   |   | <b>Encumbered</b>                 | <b>Unencumbered</b>  | <b>New</b>           | <b>Total</b>         |
|   |   | <b>Purchase Orders</b>            | <b>February 2021</b> | <b>Appropriation</b> | <b>Appropriation</b> |
| 6PR044  | Tumbleweed Regional Park (formerly Regional Park Development) | \$ 93,936                         | \$ 4,240,996         | \$ 2,000,000         | \$ 6,334,932         |
| 6PR047  | Aquatic Facility Safety Renovations                           | 20,575                            | 21,897               | -                    | 42,472               |
| 6PR049  | Existing Neighborhood Park Improvements/Repairs               | 401,495                           | 626,006              | 670,000              | 1,697,501            |
| 6PR389  | Homestead North Park Site                                     | 23,093                            | 3,507,196            | -                    | 3,530,289            |
| 6PR397  | Snedigar Sportsplex   | 43,824                            | 979,720              | -                    | 1,023,544            |
| 6PR497  | Paseo Vista Recreational Area Improvements                    | 9,317                             | 41,224               | -                    | 50,541               |
| 6PR530  | Existing Community Park Improvements/Repairs                  | 81,588                            | 1,168,696            | 915,000              | 2,165,284            |
| 6PR629  | Lantana Ranch Park Site                                       | 2,202                             | 4,284,166            | -                    | 4,286,368            |
| 6PR630  | Existing Recreation Facilities Improvements                   | 405,851                           | 332,676              | 750,000              | 1,488,527            |
| 6PR633  | Veteran's Memorial Park Phase II                              | 456,393                           | 1,993,771            | -                    | 2,450,164            |
| 6PR634  | Fitness Equipment   | 94,839                            | 2,394                | 32,000               | 129,233              |
| 6PR644  | Parks Centralized Irrigation System Replacement               | 40,281                            | 546,670              | -                    | 586,951              |
| 6PR645  | Parks Strategic Master Plan                                   | 126,626                           | 4,189                | -                    | 130,815              |
| 6PR651  | Tumbleweed Multi-gen Expansion                                | -                                 | -                    | 1,000,000            | 1,000,000            |
| <b>Total Capital Project Budgets</b>                        |   | <b>\$ 1,800,020</b>               | <b>\$ 17,749,601</b> | <b>\$ 5,367,000</b>  | <b>\$ 24,916,621</b> |
| <b>Fund</b>   |   |                                   |                      |                      |                      |
| 401   | General Gov't Capital Project                                 | \$ 693,684                        | \$ 3,253,976         | \$ 1,467,000         | \$ 5,414,660         |
| 417   | Capital Grant   | 241,450                           | 1,563,235            | -                    | 1,804,685            |
| 420   | Park Bonds  | 839,591                           | 6,541,028            | 3,900,000            | 11,280,619           |
| 424   | Park Impact Fees  | 23,093                            | 2,107,196            | -                    | 2,130,289            |
| 427   | Parks SE Impact Fees  | 2,202                             | 4,284,166            | -                    | 4,286,368            |
| <b>Total Capital Project Funding</b>                        |   | <b>\$ 1,800,020</b>               | <b>\$ 17,749,601</b> | <b>\$ 5,367,000</b>  | <b>\$ 24,916,621</b> |

City of Chandler  
2022-2031 Capital Improvement Program

**Community Services 10-year Cost Summary**

**Project Cost by Fiscal Year**

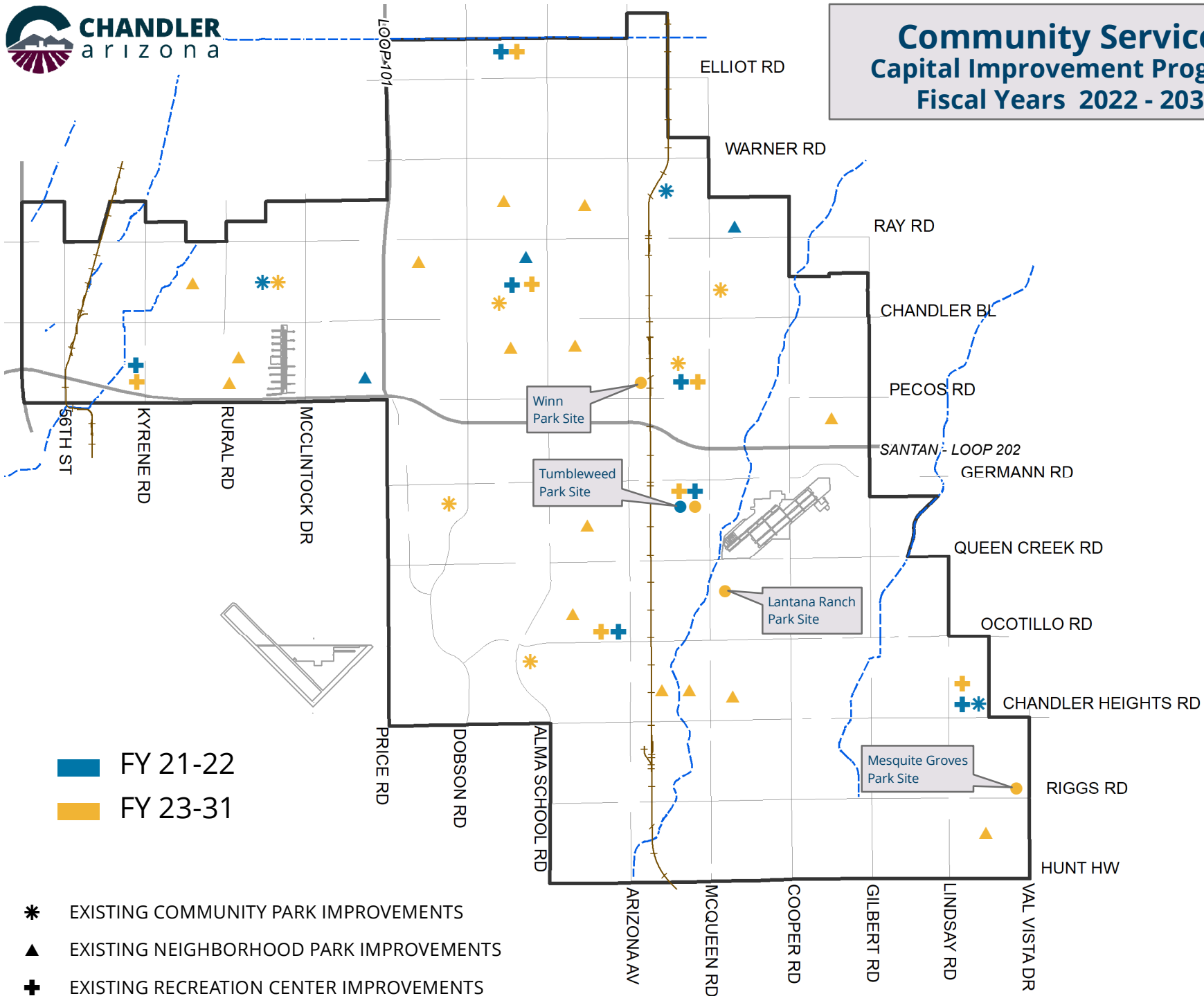
| Project #                         | Project Name  | 2021-22             | 2022-23              | 2023-24              | 2024-25             | 2025-26             | 5-Year Total         | 2026-2031            | 10-Year Total         |
|-----------------------------------|---|---------------------|----------------------|----------------------|---------------------|---------------------|----------------------|----------------------|-----------------------|
| 6PR044                            | Tumbleweed Regional Park (formerly Regional Park Development) | \$ 2,000,000        | \$ 10,716,000        | \$ 7,358,000         | \$ -                | \$ -                | \$ 20,074,000        | \$ -                 | \$ 20,074,000         |
| 6PR049                            | Existing Neighborhood Park Improvements/Repairs               | 670,000             | 650,000              | 650,000              | 750,000             | 650,000             | 3,370,000            | 11,208,000           | 14,578,000            |
| 6PR396                            | Mesquite Groves Park Site Phase I                             | -                   | -                    | -                    | -                   | 1,526,000           | 1,526,000            | 17,886,000           | 19,412,000            |
| 6PR398                            | Mesquite Groves Park Site Phase II                            | -                   | -                    | -                    | -                   | 1,624,000           | 1,624,000            | 17,933,000           | 19,557,000            |
| 6PR399                            | Mesquite Groves Park Site Phase III                           | -                   | -                    | -                    | -                   | -                   | -                    | 21,331,000           | 21,331,000            |
| 6PR530                            | Existing Community Park Improvements/Repairs                  | 915,000             | 800,000              | 2,820,000            | 1,100,000           | 800,000             | 6,435,000            | 4,000,000            | 10,435,000            |
| 6PR629                            | Lantana Ranch Park Site                                       | -                   | -                    | -                    | -                   | -                   | -                    | 8,896,000            | 8,896,000             |
| 6PR630                            | Existing Recreation Facilities Improvements                   | 750,000             | 750,000              | 750,000              | 750,000             | 750,000             | 3,750,000            | 3,750,000            | 7,500,000             |
| 6PR634                            | Fitness Equipment   | 32,000              | 49,000               | 96,000               | 47,000              | 94,000              | 318,000              | 376,000              | 694,000               |
| 6PR647                            | Winn Park Site  | -                   | -                    | -                    | 108,700             | 928,400             | 1,037,100            | -                    | 1,037,100             |
| 6PR648                            | Library Facilities Improvements                               | -                   | 360,000              | 1,207,000            | -                   | -                   | 1,567,000            | -                    | 1,567,000             |
| 6PR650                            | Folley Park/Pool Renovation                                   | -                   | -                    | -                    | -                   | -                   | -                    | 14,489,000           | 14,489,000            |
| 6PR651                            | Tumbleweed Multi-gen Expansion                                | 1,000,000           | 10,000,000           | -                    | -                   | -                   | 11,000,000           | -                    | 11,000,000            |
| <b>Total - Community Services</b> |   | <b>\$ 5,367,000</b> | <b>\$ 23,325,000</b> | <b>\$ 12,881,000</b> | <b>\$ 2,755,700</b> | <b>\$ 6,372,400</b> | <b>\$ 50,701,100</b> | <b>\$ 99,869,000</b> | <b>\$ 150,570,100</b> |

**Revenue Sources by Fiscal Year**

|  | 2021-22             | 2022-23              | 2023-24              | 2024-25             | 2025-26             | 5-Year Total         | 2026-2031            | 10-Year Total         |
|--|---------------------|----------------------|----------------------|---------------------|---------------------|----------------------|----------------------|-----------------------|
| General Government Capital Projects Fund | \$ 1,467,000        | \$ 10,349,000        | \$ 395,979           | \$ 455,700          | \$ 1,322,400        | \$ 13,990,079        | \$ 1,875,970         | \$ 15,866,049         |
| Parks Bonds                              | 3,900,000           | 12,616,000           | 11,278,021           | 2,300,000           | 3,524,000           | 33,618,021           | 75,894,030           | 109,512,051           |
| Park Impact Fees Fund*                   | -                   | -                    | -                    | -                   | 1,526,000           | 1,526,000            | 6,711,308            | 8,237,308             |
| Parks SE Impact Fees Fund*               | -                   | -                    | -                    | -                   | -                   | -                    | 15,387,692           | 15,387,692            |
| Library Bonds                            | -                   | 360,000              | 1,207,000            | -                   | -                   | 1,567,000            | -                    | 1,567,000             |
| <b>Total - Community Services</b>        | <b>\$ 5,367,000</b> | <b>\$ 23,325,000</b> | <b>\$ 12,881,000</b> | <b>\$ 2,755,700</b> | <b>\$ 6,372,400</b> | <b>\$ 50,701,100</b> | <b>\$ 99,869,000</b> | <b>\$ 150,570,100</b> |

\* 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 2022 - 2031





City of Chandler  
2022-2031 Capital Improvement Program

**Tumbleweed Regional Park (formerly Regional Park Development)**

**Project # 6PR044**

**Project 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 in FY 2021-22 is anticipated for the design and construction of pickleball courts. Funding allocated in FY 2022-23 and FY 2023-24 is for the development of four (4) lighted softball fields (300'), restroom, parking, Pioneer Road extension, half street improvements of Ryan Road from McQueen Road to the railroad tracks, and associated amenities.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$11,290,207  
\$20,074,000

**\$31,364,207**

**Financial Information:**

| <b>Expenditures</b> | <b>2021-22</b>     | <b>2022-23</b>    | <b>2023-24</b>   | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>        |
|---------------------|--------------------|-------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------------|
| Park Development    | \$1,980,198        | 10,609,901        | 7,285,149        | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$19,875,248        |
| Municipal Arts      | \$19,802           | 106,099           | 72,851           | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$198,752           |
| <b>Total</b>        | <b>\$2,000,000</b> | <b>10,716,000</b> | <b>7,358,000</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>\$20,074,000</b> |

| <b>Funding Source:</b> | <b>2021-22</b>     | <b>2022-23</b>    | <b>2023-24</b>   | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>        |
|------------------------|--------------------|-------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------------|
| Park G.O. Bonds (420)  | \$2,000,000        | 10,716,000        | 7,358,000        | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$20,074,000        |
| <b>Total</b>           | <b>\$2,000,000</b> | <b>10,716,000</b> | <b>7,358,000</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>\$20,074,000</b> |

| <b>Operations and Maintenance</b> | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>       |
|-----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Ongoing Expense                   | \$0            | 0              | 0              | 220,392        | 220,392        | 220,392        | 220,392        | 220,392        | 220,392        | 220,392        | \$1,542,744        |
| <b>Total</b>                      | <b>\$0</b>     | <b>0</b>       | <b>0</b>       | <b>220,392</b> | <b>220,392</b> | <b>220,392</b> | <b>220,392</b> | <b>220,392</b> | <b>220,392</b> | <b>220,392</b> | <b>\$1,542,744</b> |

*City of Chandler*  
2022-2031 Capital Improvement Program

**Existing Neighborhood Park Improvements/Repairs**

**Project # 6PR049**

**Project 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 2021-22 projects include, but are not limited to, Provinces Park improvements, Price Park improvements, and Harmony Hollows Park improvements. Funding has also been included in FY 2028-29, FY 2029-30, and FY 2030-31 for the complete renovation of three neighborhood parks. A FY 2021-22 Council Amendment was approved adding \$20,000 for shade structures at Gazelle Meadows Park.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$7,994,821

*New 10-year appropriation*

\$14,578,000

**\$22,572,821**

**Financial Information:**

| <b>Expenditures</b> | <b><u>2021-22</u></b> | <b><u>2022-23</u></b> | <b><u>2023-24</u></b> | <b><u>2024-25</u></b> | <b><u>2025-26</u></b> | <b><u>2026-27</u></b> | <b><u>2027-28</u></b> | <b><u>2028-29</u></b> | <b><u>2029-30</u></b> | <b><u>2030-31</u></b> | <b><u>Total</u></b> |
|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Municipal Arts      | \$6,371               | 6,371                 | 6,371                 | 7,351                 | 6,371                 | 7,351                 | 6,371                 | 11,125                | 49,000                | 35,861                | \$142,543           |
| Construction        | \$637,129             | 637,129               | 637,129               | 735,149               | 637,129               | 735,149               | 637,129               | 1,112,525             | 4,916,000             | 3,586,054             | \$14,270,522        |
| Staff Charges       | \$6,500               | 6,500                 | 6,500                 | 7,500                 | 6,500                 | 7,500                 | 6,500                 | 11,350                | 50,000                | 36,085                | \$144,935           |
| Park Development    | \$20,000              | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | \$20,000            |
| <b>Total</b>        | <b>\$670,000</b>      | <b>650,000</b>        | <b>650,000</b>        | <b>750,000</b>        | <b>650,000</b>        | <b>750,000</b>        | <b>650,000</b>        | <b>1,135,000</b>      | <b>5,015,000</b>      | <b>3,658,000</b>      | <b>\$14,578,000</b> |

| <b>Funding Source:</b>          | <b><u>2021-22</u></b> | <b><u>2022-23</u></b> | <b><u>2023-24</u></b> | <b><u>2024-25</u></b> | <b><u>2025-26</u></b> | <b><u>2026-27</u></b> | <b><u>2027-28</u></b> | <b><u>2028-29</u></b> | <b><u>2029-30</u></b> | <b><u>2030-31</u></b> | <b><u>Total</u></b> |
|---------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Gen Govt Capital Projects (401) | \$120,000             | 100,000               | 100,000               | 100,000               | 100,000               | 100,000               | 100,000               | 100,000               | 99,984                | 99,986                | \$1,019,970         |
| Park G.O. Bonds (420)           | \$550,000             | 550,000               | 550,000               | 650,000               | 550,000               | 650,000               | 550,000               | 1,035,000             | 4,915,016             | 3,558,014             | \$13,558,030        |
| <b>Total</b>                    | <b>\$670,000</b>      | <b>650,000</b>        | <b>650,000</b>        | <b>750,000</b>        | <b>650,000</b>        | <b>750,000</b>        | <b>650,000</b>        | <b>1,135,000</b>      | <b>5,015,000</b>      | <b>3,658,000</b>      | <b>\$14,578,000</b> |

City of Chandler  
2022-2031 Capital Improvement Program

**Mesquite Groves Park Site Phase I**

**Project # 6PR396**

**Project Description:**

The Community Services Department has established a series of community park service zones (2-mile radius) as a means of assuring equitable distribution of community parks throughout the City. 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). Currently, a Parks Strategic Master Plan is in progress and will be completed in spring 2021. This master plan is evaluating Chandler's entire parks system and will help determine the amenities included within this park. This project includes the design and construction of Phase I of the park which will be approximately 30 acres. Phase I of this project will be funding with Parks System Development Fees.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

*New 10-year appropriation*

\$2,793  
\$19,412,000  
**\$19,414,793**

**Financial Information:**

| <b>Expenditures</b> | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b>   | <b>2026-27</b>    | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>        |
|---------------------|----------------|----------------|----------------|----------------|------------------|-------------------|----------------|----------------|----------------|----------------|---------------------|
| Design              | \$0            | 0              | 0              | 0              | 1,387,218        | 0                 | 0              | 0              | 0              | 0              | \$1,387,218         |
| Construction        | \$0            | 0              | 0              | 0              | 0                | 17,886,000        | 0              | 0              | 0              | 0              | \$17,886,000        |
| Staff Charges       | \$0            | 0              | 0              | 0              | 138,782          | 0                 | 0              | 0              | 0              | 0              | \$138,782           |
| <b>Total</b>        | <b>\$0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>1,526,000</b> | <b>17,886,000</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>\$19,412,000</b> |

| <b>Funding Source:</b> | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b>   | <b>2026-27</b>    | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>        |
|------------------------|----------------|----------------|----------------|----------------|------------------|-------------------|----------------|----------------|----------------|----------------|---------------------|
| Park Impact (424)      | \$0            | 0              | 0              | 0              | 1,526,000        | 6,711,308         | 0              | 0              | 0              | 0              | \$8,237,308         |
| Park SE Impact (427)   | \$0            | 0              | 0              | 0              | 0                | 11,174,692        | 0              | 0              | 0              | 0              | \$11,174,692        |
| <b>Total</b>           | <b>\$0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>1,526,000</b> | <b>17,886,000</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>\$19,412,000</b> |

| <b>Operations and Maintenance</b> | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>       |
|-----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Ongoing Expense                   | \$0            | 0              | 0              | 0              | 0              | 236,089        | 236,089        | 236,089        | 236,089        | 236,089        | \$1,180,445        |
| <b>Total</b>                      | <b>\$0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>236,089</b> | <b>236,089</b> | <b>236,089</b> | <b>236,089</b> | <b>236,089</b> | <b>\$1,180,445</b> |

City of Chandler  
2022-2031 Capital Improvement Program

**Mesquite Groves Park Site Phase II**

**Project # 6PR398**

**Project Description:**

The Community Services Department has established a series of community park service zones (2-mile radius) as a means of assuring equitable distribution of community parks throughout the City. 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). Upon completion of the Parks Strategic Master Plan in May 2021, a conceptual master plan for the park will be developed for this park. This project includes the design and construction for Phase II which is approximately 30 acres of the park.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

*New 10-year appropriation*

\$0

\$19,557,000

**\$19,557,000**

**Financial Information:**

| <b>Expenditures</b> | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b>   | <b>2026-27</b>    | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>        |
|---------------------|----------------|----------------|----------------|----------------|------------------|-------------------|----------------|----------------|----------------|----------------|---------------------|
| Municipal Arts      | \$0            | 0              | 0              | 0              | 0                | 177,554           | 0              | 0              | 0              | 0              | \$177,554           |
| Design              | \$0            | 0              | 0              | 0              | 1,624,000        | 0                 | 0              | 0              | 0              | 0              | \$1,624,000         |
| Construction        | \$0            | 0              | 0              | 0              | 0                | 17,755,446        | 0              | 0              | 0              | 0              | \$17,755,446        |
| <b>Total</b>        | <b>\$0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>1,624,000</b> | <b>17,933,000</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>\$19,557,000</b> |

| <b>Funding Source:</b> | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b>   | <b>2026-27</b>    | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>        |
|------------------------|----------------|----------------|----------------|----------------|------------------|-------------------|----------------|----------------|----------------|----------------|---------------------|
| Park G.O. Bonds (420)  | \$0            | 0              | 0              | 0              | 1,624,000        | 17,933,000        | 0              | 0              | 0              | 0              | \$19,557,000        |
| <b>Total</b>           | <b>\$0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>1,624,000</b> | <b>17,933,000</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>\$19,557,000</b> |

| <b>Operations and Maintenance</b> | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>     |
|-----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Ongoing Expense                   | \$0            | 0              | 0              | 0              | 0              | 0              | 0              | 252,905        | 252,905        | 252,905        | \$758,715        |
| <b>Total</b>                      | <b>\$0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>252,905</b> | <b>252,905</b> | <b>252,905</b> | <b>\$758,715</b> |

City of Chandler  
2022-2031 Capital Improvement Program

**Mesquite Groves Park Site Phase III**

**Project # 6PR399**

**Project Description:**

The Community Services Department has established a series of community park service zones as a means of assuring equitable distribution of community parks throughout the City. 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 of Phase III of the park, which will be approximately 30 acres.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

*New 10-year appropriation*

\$0

\$21,331,000

**\$21,331,000**

**Financial Information:**

| <b>Expenditures</b> | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b>   | <b>2029-30</b>    | <b>2030-31</b> | <b>Total</b>        |
|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|-------------------|----------------|---------------------|
| Municipal Arts      | \$0            | 0              | 0              | 0              | 0              | 0              | 0              | 0                | 194,020           | 0              | \$194,020           |
| Design              | \$0            | 0              | 0              | 0              | 0              | 0              | 0              | 1,735,000        | 0                 | 0              | \$1,735,000         |
| Construction        | \$0            | 0              | 0              | 0              | 0              | 0              | 0              | 0                | 19,401,980        | 0              | \$19,401,980        |
| <b>Total</b>        | <b>\$0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>1,735,000</b> | <b>19,596,000</b> | <b>0</b>       | <b>\$21,331,000</b> |

| <b>Funding Source:</b> | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b>   | <b>2029-30</b>    | <b>2030-31</b> | <b>Total</b>        |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|-------------------|----------------|---------------------|
| Park G.O. Bonds (420)  | \$0            | 0              | 0              | 0              | 0              | 0              | 0              | 1,735,000        | 19,596,000        | 0              | \$21,331,000        |
| <b>Total</b>           | <b>\$0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>1,735,000</b> | <b>19,596,000</b> | <b>0</b>       | <b>\$21,331,000</b> |

| <b>Operations and Maintenance</b> | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>     |
|-----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Ongoing Expense                   | \$0            | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 270,918        | \$270,918        |
| <b>Total</b>                      | <b>\$0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>270,918</b> | <b>\$270,918</b> |

*City of Chandler*  
2022-2031 Capital Improvement Program

**Existing Community Park Improvements/Repairs**

**Project # 6PR530**

**Project 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, citizens 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 2021-22 projects included in this program include, but are not limited to, Desert Breeze Park and Veterans Oasis Park improvements. The funding increase in FY 2023-24 is associated with the synthetic turf conversion for two (2) existing multi-use fields. Two FY 2021-22 Council Amendment were approved adding \$80,000 for one pickleball court at Desert Breeze Park and \$35,000 to install shade structure at Arrowhead Meadows Park.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$9,690,994

\$10,435,000

**\$20,125,994**

**Financial Information:**

| <b>Expenditures</b> | <b>2021-22</b>   | <b>2022-23</b> | <b>2023-24</b>   | <b>2024-25</b>   | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>        |
|---------------------|------------------|----------------|------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------------|
| Municipal Arts      | \$7,842          | 7,842          | 27,047           | 10,782           | 7,842          | 7,842          | 7,842          | 7,842          | 7,842          | 7,842          | \$100,565           |
| Construction        | \$784,158        | 784,158        | 2,764,747        | 1,078,218        | 784,158        | 784,158        | 784,158        | 784,158        | 784,158        | 784,158        | \$10,116,229        |
| Staff Charges       | \$8,000          | 8,000          | 28,206           | 11,000           | 8,000          | 8,000          | 8,000          | 8,000          | 8,000          | 8,000          | \$103,206           |
| Park Development    | \$115,000        | 0              | 0                | 0                | 0              | 0              | 0              | 0              | 0              | 0              | \$115,000           |
| <b>Total</b>        | <b>\$915,000</b> | <b>800,000</b> | <b>2,820,000</b> | <b>1,100,000</b> | <b>800,000</b> | <b>800,000</b> | <b>800,000</b> | <b>800,000</b> | <b>800,000</b> | <b>800,000</b> | <b>\$10,435,000</b> |

| <b>Funding Source:</b>          | <b>2021-22</b>   | <b>2022-23</b> | <b>2023-24</b>   | <b>2024-25</b>   | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>        |
|---------------------------------|------------------|----------------|------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------------|
| Gen Govt Capital Projects (401) | \$215,000        | 100,000        | 99,979           | 100,000          | 100,000        | 100,000        | 100,000        | 100,000        | 100,000        | 100,000        | \$1,114,979         |
| Park G.O. Bonds (420)           | \$700,000        | 700,000        | 2,720,021        | 1,000,000        | 700,000        | 700,000        | 700,000        | 700,000        | 700,000        | 700,000        | \$9,320,021         |
| <b>Total</b>                    | <b>\$915,000</b> | <b>800,000</b> | <b>2,820,000</b> | <b>1,100,000</b> | <b>800,000</b> | <b>800,000</b> | <b>800,000</b> | <b>800,000</b> | <b>800,000</b> | <b>800,000</b> | <b>\$10,435,000</b> |

City of Chandler  
2022-2031 Capital Improvement Program

**Lantana Ranch Park Site**

**Project # 6PR629**

**Project Description:**

Each year the Community Services Department receives requests made by citizens for additional community parks. A community park typically serves several neighborhoods located within approximately 1-2 miles of the park. In 2004, the City purchased approximately 70 acres of land located south of the Chandler Airport. Approximately fifty-one acres of this site will be developed as additional open space and utilized for general recreation. Phase one, which is 8-acres in size, will serve the neighborhood park needs for the adjacent community and will be completed summer/fall 2021. FY 2026-27 and FY 2027-28 allocates funding for the design and construction of the balance of the property. System Development Fees will be used to fund 22-acres of this phase.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$4,398,661

*New 10-year appropriation*

\$8,896,000

**\$13,294,661**

**Financial Information:**

| <b>Expenditures</b> | <b><u>2021-22</u></b> | <b><u>2022-23</u></b> | <b><u>2023-24</u></b> | <b><u>2024-25</u></b> | <b><u>2025-26</u></b> | <b><u>2026-27</u></b> | <b><u>2027-28</u></b> | <b><u>2028-29</u></b> | <b><u>2029-30</u></b> | <b><u>2030-31</u></b> | <b>Total</b>       |
|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------|
| Design              | \$0                   | 0                     | 0                     | 0                     | 0                     | 712,000               | 0                     | 0                     | 0                     | 0                     | \$712,000          |
| Construction        | \$0                   | 0                     | 0                     | 0                     | 0                     | 0                     | 8,184,000             | 0                     | 0                     | 0                     | \$8,184,000        |
| <b>Total</b>        | <b>\$0</b>            | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>712,000</b>        | <b>8,184,000</b>      | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>\$8,896,000</b> |

| <b>Funding Source:</b> | <b><u>2021-22</u></b> | <b><u>2022-23</u></b> | <b><u>2023-24</u></b> | <b><u>2024-25</u></b> | <b><u>2025-26</u></b> | <b><u>2026-27</u></b> | <b><u>2027-28</u></b> | <b><u>2028-29</u></b> | <b><u>2029-30</u></b> | <b><u>2030-31</u></b> | <b>Total</b>       |
|------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------|
| Park G.O. Bonds (420)  | \$0                   | 0                     | 0                     | 0                     | 0                     | 381,000               | 4,302,000             | 0                     | 0                     | 0                     | \$4,683,000        |
| Park SE Impact (427)   | \$0                   | 0                     | 0                     | 0                     | 0                     | 331,000               | 3,882,000             | 0                     | 0                     | 0                     | \$4,213,000        |
| <b>Total</b>           | <b>\$0</b>            | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>712,000</b>        | <b>8,184,000</b>      | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>\$8,896,000</b> |

| <b>Operations and Maintenance</b> | <b><u>2021-22</u></b> | <b><u>2022-23</u></b> | <b><u>2023-24</u></b> | <b><u>2024-25</u></b> | <b><u>2025-26</u></b> | <b><u>2026-27</u></b> | <b><u>2027-28</u></b> | <b><u>2028-29</u></b> | <b><u>2029-30</u></b> | <b><u>2030-31</u></b> | <b>Total</b>       |
|-----------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------|
| Ongoing Expense                   | \$88,348              | 88,348                | 88,348                | 88,348                | 88,348                | 88,348                | 88,348                | 447,576               | 447,576               | 447,576               | \$1,961,164        |
| <b>Total</b>                      | <b>\$88,348</b>       | <b>88,348</b>         | <b>88,348</b>         | <b>88,348</b>         | <b>88,348</b>         | <b>88,348</b>         | <b>88,348</b>         | <b>447,576</b>        | <b>447,576</b>        | <b>447,576</b>        | <b>\$1,961,164</b> |

*City of Chandler*  
2022-2031 Capital Improvement Program

**Existing Recreation Facilities Improvements**

**Project # 6PR630**

**Project 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 2021-22 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.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$3,878,871

*New 10-year appropriation*

\$7,500,000

**\$11,378,871**

**Financial Information:**

| <b>Expenditures</b> | <b><u>2021-22</u></b> | <b><u>2022-23</u></b> | <b><u>2023-24</u></b> | <b><u>2024-25</u></b> | <b><u>2025-26</u></b> | <b><u>2026-27</u></b> | <b><u>2027-28</u></b> | <b><u>2028-29</u></b> | <b><u>2029-30</u></b> | <b><u>2030-31</u></b> | <b><u>Total</u></b> |
|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Municipal Arts      | \$7,351               | 7,351                 | 7,351                 | 7,351                 | 7,351                 | 7,351                 | 7,351                 | 7,351                 | 7,351                 | 7,351                 | \$73,510            |
| Construction        | \$735,149             | 735,149               | 735,149               | 735,149               | 735,149               | 735,149               | 735,149               | 735,149               | 735,149               | 735,149               | \$7,351,490         |
| Staff Charges       | \$7,500               | 7,500                 | 7,500                 | 7,500                 | 7,500                 | 7,500                 | 7,500                 | 7,500                 | 7,500                 | 7,500                 | \$75,000            |
| <b>Total</b>        | <b>\$750,000</b>      | <b>750,000</b>        | <b>750,000</b>        | <b>750,000</b>        | <b>750,000</b>        | <b>750,000</b>        | <b>750,000</b>        | <b>750,000</b>        | <b>750,000</b>        | <b>750,000</b>        | <b>\$7,500,000</b>  |

| <b>Funding Source:</b>          | <b><u>2021-22</u></b> | <b><u>2022-23</u></b> | <b><u>2023-24</u></b> | <b><u>2024-25</u></b> | <b><u>2025-26</u></b> | <b><u>2026-27</u></b> | <b><u>2027-28</u></b> | <b><u>2028-29</u></b> | <b><u>2029-30</u></b> | <b><u>2030-31</u></b> | <b><u>Total</u></b> |
|---------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Gen Govt Capital Projects (401) | \$100,000             | 100,000               | 100,000               | 100,000               | 100,000               | 100,000               | 100,000               | 100,000               | 100,000               | 100,000               | \$1,000,000         |
| Park G.O. Bonds (420)           | \$650,000             | 650,000               | 650,000               | 650,000               | 650,000               | 650,000               | 650,000               | 650,000               | 650,000               | 650,000               | \$6,500,000         |
| <b>Total</b>                    | <b>\$750,000</b>      | <b>750,000</b>        | <b>750,000</b>        | <b>750,000</b>        | <b>750,000</b>        | <b>750,000</b>        | <b>750,000</b>        | <b>750,000</b>        | <b>750,000</b>        | <b>750,000</b>        | <b>\$7,500,000</b>  |



City of Chandler  
2022-2031 Capital Improvement Program

**Fitness Equipment**

**Project # 6PR634**

**Project Description:**

In FY 2021-22, funding is being requested in the amount of \$32,000 for the replacement of fitness equipment at the Tumbleweed Recreation Center (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 of the TRC. 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 2021-22 includes four (4) upright bikes and two (2) sci-fit arm bikes.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$654,841

\$694,000

**\$1,348,841**

**Financial Information:**

| <b>Expenditures</b> | <b>2021-22</b>  | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>     |
|---------------------|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Equipment           | \$32,000        | 49,000         | 96,000         | 47,000         | 94,000         | 105,000        | 94,000         | 32,000         | 49,000         | 96,000         | \$694,000        |
| <b>Total</b>        | <b>\$32,000</b> | <b>49,000</b>  | <b>96,000</b>  | <b>47,000</b>  | <b>94,000</b>  | <b>105,000</b> | <b>94,000</b>  | <b>32,000</b>  | <b>49,000</b>  | <b>96,000</b>  | <b>\$694,000</b> |

| <b>Funding Source:</b>          | <b>2021-22</b>  | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>     |
|---------------------------------|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Gen Govt Capital Projects (401) | \$32,000        | 49,000         | 96,000         | 47,000         | 94,000         | 105,000        | 94,000         | 32,000         | 49,000         | 96,000         | \$694,000        |
| <b>Total</b>                    | <b>\$32,000</b> | <b>49,000</b>  | <b>96,000</b>  | <b>47,000</b>  | <b>94,000</b>  | <b>105,000</b> | <b>94,000</b>  | <b>32,000</b>  | <b>49,000</b>  | <b>96,000</b>  | <b>\$694,000</b> |

City of Chandler  
2022-2031 Capital Improvement Program

**Winn Park Site**

**Project # 6PR647**

**Project 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.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

*New 10-year appropriation*

\$0

\$1,037,100

**\$1,037,100**

**Financial Information:**

| <b>Expenditures</b> | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>       |
|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Municipal Arts      | \$0            | 0              | 0              | 0              | 9,120          | 0              | 0              | 0              | 0              | 0              | \$9,120            |
| Design              | \$0            | 0              | 0              | 108,700        | 0              | 0              | 0              | 0              | 0              | 0              | \$108,700          |
| Construction        | \$0            | 0              | 0              | 0              | 912,034        | 0              | 0              | 0              | 0              | 0              | \$912,034          |
| Staff Charges       | \$0            | 0              | 0              | 0              | 7,246          | 0              | 0              | 0              | 0              | 0              | \$7,246            |
| <b>Total</b>        | <b>\$0</b>     | <b>0</b>       | <b>0</b>       | <b>108,700</b> | <b>928,400</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>\$1,037,100</b> |

| <b>Funding Source:</b>          | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>       |
|---------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Gen Govt Capital Projects (401) | \$0            | 0              | 0              | 108,700        | 928,400        | 0              | 0              | 0              | 0              | 0              | \$1,037,100        |
| <b>Total</b>                    | <b>\$0</b>     | <b>0</b>       | <b>0</b>       | <b>108,700</b> | <b>928,400</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>\$1,037,100</b> |

| <b>Operations and Maintenance</b> | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>    |
|-----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|
| Ongoing Expense                   | \$0            | 0              | 0              | 0              | 0              | 14,203         | 14,203         | 14,203         | 14,203         | 14,203         | \$71,015        |
| <b>Total</b>                      | <b>\$0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>14,203</b>  | <b>14,203</b>  | <b>14,203</b>  | <b>14,203</b>  | <b>14,203</b>  | <b>\$71,015</b> |

City of Chandler  
2022-2031 Capital Improvement Program

**Library Facilities Improvements**

**Project # 6PR648**

**Project 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.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$157,892

*New 10-year appropriation*

\$1,567,000

**\$1,724,892**

**Financial Information:**

| <b>Expenditures</b> | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b>   | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>       |
|---------------------|----------------|----------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Municipal Arts      | \$0            | 3,529          | 11,835           | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$15,364           |
| Construction        | \$0            | 352,871        | 1,183,491        | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$1,536,362        |
| Staff Charges       | \$0            | 3,600          | 11,674           | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$15,274           |
| <b>Total</b>        | <b>\$0</b>     | <b>360,000</b> | <b>1,207,000</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>\$1,567,000</b> |

| <b>Funding Source:</b>   | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b>   | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>       |
|--------------------------|----------------|----------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Library G.O. Bonds (430) | \$0            | 360,000        | 1,207,000        | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$1,567,000        |
| <b>Total</b>             | <b>\$0</b>     | <b>360,000</b> | <b>1,207,000</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>\$1,567,000</b> |

City of Chandler  
2022-2031 Capital Improvement Program

**Folley Park/Pool Renovation**

**Project # 6PR650**

**Project 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.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$0

*New 10-year appropriation*

\$14,489,000

**\$14,489,000**

**Financial Information:**

| <b>Expenditures</b> | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b>   | <b>2028-29</b>    | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>        |
|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|-------------------|----------------|----------------|---------------------|
| Municipal Arts      | \$0            | 0              | 0              | 0              | 0              | 0              | 0                | 132,188           | 0              | 0              | \$132,188           |
| Design              | \$0            | 0              | 0              | 0              | 0              | 0              | 1,138,000        | 0                 | 0              | 0              | \$1,138,000         |
| Construction        | \$0            | 0              | 0              | 0              | 0              | 0              | 0                | 13,218,812        | 0              | 0              | \$13,218,812        |
| <b>Total</b>        | <b>\$0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>1,138,000</b> | <b>13,351,000</b> | <b>0</b>       | <b>0</b>       | <b>\$14,489,000</b> |

| <b>Funding Source:</b> | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b>   | <b>2028-29</b>    | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>        |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|-------------------|----------------|----------------|---------------------|
| Park G.O. Bonds (420)  | \$0            | 0              | 0              | 0              | 0              | 0              | 1,138,000        | 13,351,000        | 0              | 0              | \$14,489,000        |
| <b>Total</b>           | <b>\$0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>1,138,000</b> | <b>13,351,000</b> | <b>0</b>       | <b>0</b>       | <b>\$14,489,000</b> |

City of Chandler  
2022-2031 Capital Improvement Program

**Tumbleweed Expansion Multi-gen**

**Project # 6PR651**

**Project Description:**

The Tumbleweed Recreation Center (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, since 2008 this facility has provided a wide variety of classes, activities, and events for all ages. The TRC currently features an art studio, catering and teaching kitchen, ceramics studio, child watch, class rooms, 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 is anticipated to be covered with savings from other facilities.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

*New 10-year appropriation*

\$0

\$11,000,000

**\$11,000,000**

**Financial Information:**

| <b>Expenditures</b> | <b><u>2021-22</u></b> | <b><u>2022-23</u></b> | <b><u>2023-24</u></b> | <b><u>2024-25</u></b> | <b><u>2025-26</u></b> | <b><u>2026-27</u></b> | <b><u>2027-28</u></b> | <b><u>2028-29</u></b> | <b><u>2029-30</u></b> | <b><u>2030-31</u></b> | <b>Total</b>        |
|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Municipal Arts      | \$0                   | 99,010                | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | \$99,010            |
| Design              | \$1,000,000           | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | \$1,000,000         |
| Construction        | \$0                   | 9,900,990             | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | \$9,900,990         |
| <b>Total</b>        | <b>\$1,000,000</b>    | <b>10,000,000</b>     | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>\$11,000,000</b> |

| <b>Funding Source:</b>          | <b><u>2021-22</u></b> | <b><u>2022-23</u></b> | <b><u>2023-24</u></b> | <b><u>2024-25</u></b> | <b><u>2025-26</u></b> | <b><u>2026-27</u></b> | <b><u>2027-28</u></b> | <b><u>2028-29</u></b> | <b><u>2029-30</u></b> | <b><u>2030-31</u></b> | <b>Total</b>        |
|---------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Gen Govt Capital Projects (401) | \$1,000,000           | 10,000,000            | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | \$11,000,000        |
| <b>Total</b>                    | <b>\$1,000,000</b>    | <b>10,000,000</b>     | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>\$11,000,000</b> |

# Cultural Development

(Arts/Downtown/Museum)



**“Moving Forward Together”**



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*  
2022-2031 Capital Improvement Program

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**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**

| <b>Project #</b>                    | <b>Project Name</b>                         | <b>2021-2030</b>     | <b>2022-2031</b>     | <b>\$ Change</b>  | <b>% Change</b> |
|-------------------------------------|---|----------------------|----------------------|-------------------|-----------------|
| 6CA551                              | Center for the Arts Facilities Improvements | \$ 1,355,195         | \$ 1,000,000         | \$ (355,195)      | -26%            |
| 6CA619                              | Downtown Redevelopment                      | 5,800,000            | 5,925,000            | 125,000           | 2%              |
| 6CA650                              | Dr. A.J. Chandler Park                      | 10,844,620           | 10,844,620           | -                 | 0%              |
| 6CA669                              | Wall Street Improvements                    | 750,000              | 1,750,000            | 1,000,000         | 133%            |
| <b>Total - Cultural Development</b> |   | <b>\$ 18,749,815</b> | <b>\$ 19,519,620</b> | <b>\$ 769,805</b> | <b>4%</b>       |

**Significant Changes**

*from prior year Capital Improvement Program*

**6CA551 – Center for the Arts Facilities Improvements:** This project provides funding for non-infrastructure annual improvements and repairs. Funding was approved in FY 2020-21 and the decrease reflects an update to the 10-year plan.

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

City of Chandler  
2022-2031 Capital Improvement Program

**2021-22 Total Capital Appropriation Summary**

| <b>Cultural Development/Non-Departmental - 1291</b> |                               |                                   |                      |                      |                      |
|---|-------------------------------|-----------------------------------|----------------------|----------------------|----------------------|
| <b>Project #</b>                                    | <b>Project Name</b>           | <b>Carryforward Appropriation</b> |                      | <b>2021-22</b>       | <b>2021-22</b>       |
|   |                               | <b>Encumbered</b>                 | <b>Unencumbered</b>  | <b>New</b>           | <b>Total</b>         |
|   |                               | <b>Purchase Orders</b>            | <b>February 2021</b> | <b>Appropriation</b> | <b>Appropriation</b> |
| 6GG619  | Downtown Redevelopment        | \$ 14,076                         | \$ -                 | \$ -                 | \$ 14,076            |
| 6GG650  | Dr. A.J. Chandler Park        | -                                 | 76,336               | -                    | 76,336               |
| 6GG659  | Downtown Parking Garages      | 34,449                            | 7,731,600            | -                    | 7,766,049            |
| 6GG669  | Wall Street Improvements      | -                                 | 65,858               | -                    | 65,858               |
| <b>Total CIP Capital Project Budgets</b>            |                               | <b>\$ 48,525</b>                  | <b>\$ 7,873,794</b>  | <b>\$ -</b>          | <b>\$ 7,922,319</b>  |
| <b>Fund</b>   |                               |                                   |                      |                      |                      |
| 401   | General Gov't Capital Project | 48,525                            | 7,873,794            | \$ -                 | \$ 7,922,319         |
| <b>Total Capital Project Funding</b>                |                               | <b>\$ 48,525</b>                  | <b>\$ 7,873,794</b>  | <b>\$ -</b>          | <b>\$ 7,922,319</b>  |

| <b>Cultural Development Capital - 4320</b> |   |                                   |                      |                      |                      |
|--|---|-----------------------------------|----------------------|----------------------|----------------------|
| <b>Project #</b>                           | <b>Project Name</b>                         | <b>Carryforward Appropriation</b> |                      | <b>2021-22</b>       | <b>2021-22</b>       |
|  |   | <b>Encumbered</b>                 | <b>Unencumbered</b>  | <b>New</b>           | <b>Total</b>         |
|  |   | <b>Purchase Orders</b>            | <b>February 2021</b> | <b>Appropriation</b> | <b>Appropriation</b> |
| 6CA551                                     | Center for the Arts Facilities Improvements | \$ 344,674                        | \$ 75,072            | \$ -                 | \$ 419,746           |
| 6CA619                                     | Downtown Redevelopment                      | 93,721                            | 498,030              | 525,000              | 1,116,751            |
| <b>Total Capital Project Budgets</b>       |   | <b>\$ 438,395</b>                 | <b>\$ 573,102</b>    | <b>\$ 525,000</b>    | <b>\$ 1,536,497</b>  |
| <b>Fund</b>                                |   |                                   |                      |                      |                      |
| 401  | General Gov't Capital Project               | \$ 274,027                        | \$ 538,358           | \$ 525,000           | \$ 1,337,385         |
| 417  | Capital Grant                               | 164,368                           | 31,988               | -                    | 196,356              |
| 433  | Art Center Bonds                            | -                                 | 2,756                | -                    | 2,756                |
| <b>Total Capital Project Funding</b>       |   | <b>\$ 438,395</b>                 | <b>\$ 573,102</b>    | <b>\$ 525,000</b>    | <b>\$ 1,536,497</b>  |



*City of Chandler*  
 2022-2031 Capital Improvement Program

**Cultural Development 10-year Cost Summary**

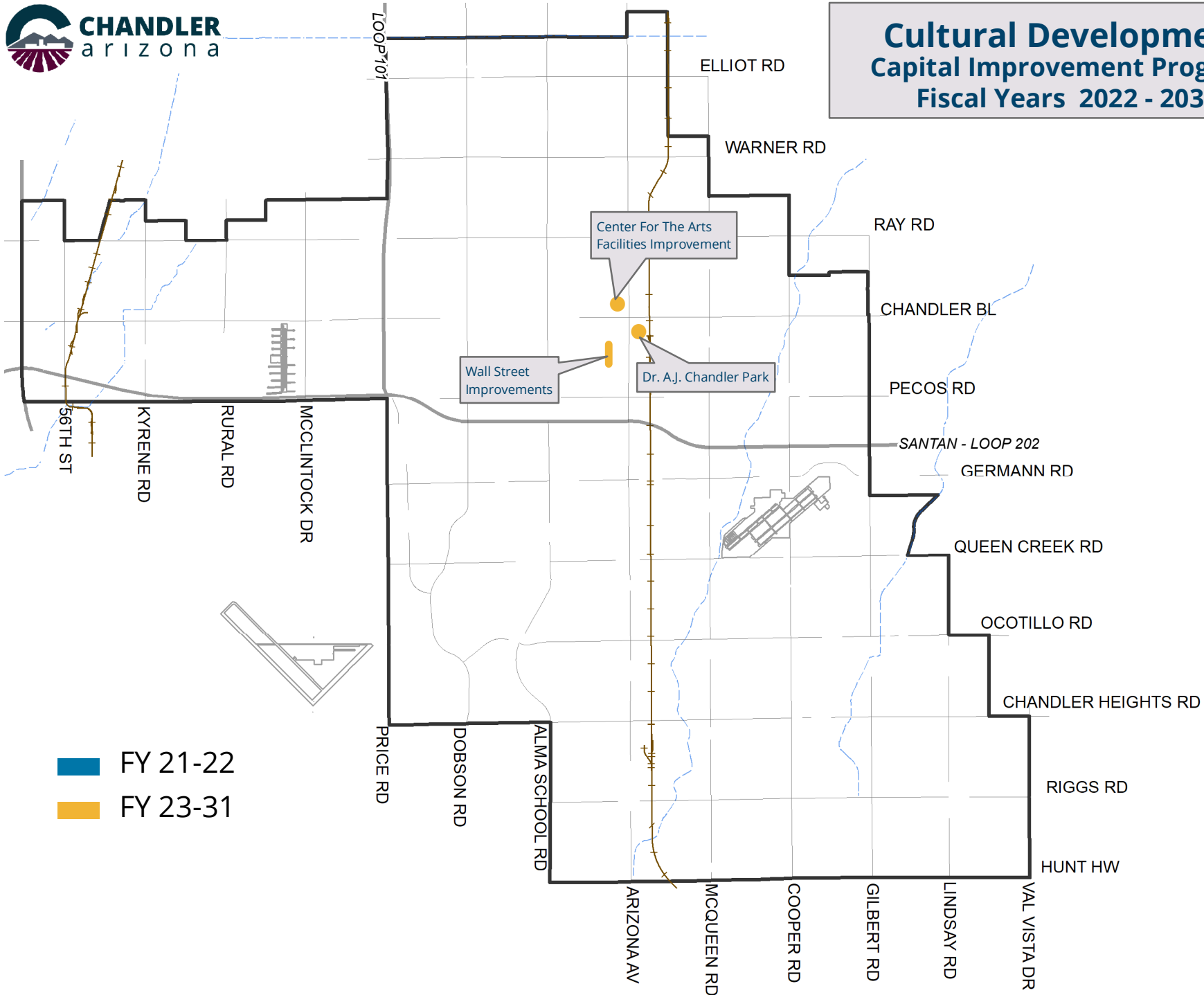
**Project Cost by Fiscal Year**

| Project #                           | Project Name                                | 2021-22           | 2022-23           | 2023-24             | 2024-25           | 2025-26             | 5-Year Total        | 2026-2031            | 10-Year Total        |
|-------------------------------------|---|-------------------|-------------------|---------------------|-------------------|---------------------|---------------------|----------------------|----------------------|
| 6CA551                              | Center for the Arts Facilities Improvements | \$ -              | \$ 200,000        | \$ -                | \$ 200,000        | \$ -                | \$ 400,000          | \$ 600,000           | \$ 1,000,000         |
| 6CA619                              | Downtown Redevelopment                      | 525,000           | 600,000           | 600,000             | 600,000           | 600,000             | 2,925,000           | 3,000,000            | 5,925,000            |
| 6CA650                              | Dr. A.J. Chandler Park                      | -                 | -                 | -                   | -                 | 750,000             | 750,000             | 10,094,620           | 10,844,620           |
| 6CA669                              | Wall Street Improvements                    | -                 | -                 | 1,750,000           | -                 | -                   | 1,750,000           | -                    | 1,750,000            |
| <b>Total - Cultural Development</b> |   | <b>\$ 525,000</b> | <b>\$ 800,000</b> | <b>\$ 2,350,000</b> | <b>\$ 800,000</b> | <b>\$ 1,350,000</b> | <b>\$ 5,825,000</b> | <b>\$ 13,694,620</b> | <b>\$ 19,519,620</b> |

**Revenue Sources by Fiscal Year**

|  | 2021-22           | 2022-23           | 2023-24             | 2024-25           | 2025-26             | 5-Year Total        | 2026-2031            | 10-Year Total        |
|--|-------------------|-------------------|---------------------|-------------------|---------------------|---------------------|----------------------|----------------------|
| General Government Capital Projects Fund | \$ 525,000        | \$ 700,000        | \$ 2,350,000        | \$ 700,000        | \$ 600,000          | \$ 4,875,000        | \$ 3,300,000         | \$ 8,175,000         |
| Capital Grant Fund                       | -                 | 100,000           | -                   | 100,000           | -                   | 200,000             | 300,000              | 500,000              |
| Parks Bonds                              | -                 | -                 | -                   | -                 | 750,000             | 750,000             | 10,094,620           | 10,844,620           |
| <b>Total - Cultural Development</b>      | <b>\$ 525,000</b> | <b>\$ 800,000</b> | <b>\$ 2,350,000</b> | <b>\$ 800,000</b> | <b>\$ 1,350,000</b> | <b>\$ 5,825,000</b> | <b>\$ 13,694,620</b> | <b>\$ 19,519,620</b> |

# Cultural Development Capital Improvement Program Fiscal Years 2022 - 2031



City of Chandler  
2022-2031 Capital Improvement Program

**Center for the Arts Facilities Improvements**

**Project # 6CA551**

**Project Description:**

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. Funds allow for matched funding (50% revenue offset) from the Chandler Unified School District (CUSD) on shared projects. No new projects are identified for Fiscal Year (FY) 2021-22. Projects planned for FY 2022-23 include refurbishment of the back of house restrooms and dressing rooms. Future needs for FY 2024-25 and beyond include repair and/or replacement of strings on the Schimmel piano, stage risers, gallery walls, and stationary and drivable lifts.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$1,923,330

\$1,000,000

**\$2,923,330**

**Financial Information:**

| <b>Expenditures</b> | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>       |
|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Construction        | \$0            | 200,000        | 0              | 200,000        | 0              | 200,000        | 0              | 200,000        | 0              | 200,000        | \$1,000,000        |
| <b>Total</b>        | <b>\$0</b>     | <b>200,000</b> | <b>0</b>       | <b>200,000</b> | <b>0</b>       | <b>200,000</b> | <b>0</b>       | <b>200,000</b> | <b>0</b>       | <b>200,000</b> | <b>\$1,000,000</b> |

| <b>Funding Source:</b>          | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>       |
|---------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Capital Grants (417)            | \$0            | 100,000        | 0              | 100,000        | 0              | 100,000        | 0              | 100,000        | 0              | 100,000        | \$500,000          |
| Gen Govt Capital Projects (401) | \$0            | 100,000        | 0              | 100,000        | 0              | 100,000        | 0              | 100,000        | 0              | 100,000        | \$500,000          |
| <b>Total</b>                    | <b>\$0</b>     | <b>200,000</b> | <b>0</b>       | <b>200,000</b> | <b>0</b>       | <b>200,000</b> | <b>0</b>       | <b>200,000</b> | <b>0</b>       | <b>200,000</b> | <b>\$1,000,000</b> |

City of Chandler  
2022-2031 Capital Improvement Program

**Downtown Redevelopment**

**Project # 6CA619**

**Project 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, increased maintenance needs will begin in Fiscal Year 2022-23. A FY 2021-22 Council Amendment has been approved to add \$25,000 for improvements to the northeast quadrant of Dr. A.J. Chandler Park.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$3,461,722

\$5,925,000

**\$9,386,722**

**Financial Information:**

| <b>Expenditures</b> | <b>2021-22</b>   | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>       |
|---------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Additional Services | \$500,000        | 600,000        | 600,000        | 600,000        | 600,000        | 600,000        | 600,000        | 600,000        | 600,000        | 600,000        | \$5,900,000        |
| Maintenance         | \$25,000         | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$25,000           |
| <b>Total</b>        | <b>\$525,000</b> | <b>600,000</b> | <b>600,000</b> | <b>600,000</b> | <b>600,000</b> | <b>600,000</b> | <b>600,000</b> | <b>600,000</b> | <b>600,000</b> | <b>600,000</b> | <b>\$5,925,000</b> |

| <b>Funding Source:</b>          | <b>2021-22</b>   | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>       |
|---------------------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Gen Govt Capital Projects (401) | \$525,000        | 600,000        | 600,000        | 600,000        | 600,000        | 600,000        | 600,000        | 600,000        | 600,000        | 600,000        | \$5,925,000        |
| <b>Total</b>                    | <b>\$525,000</b> | <b>600,000</b> | <b>600,000</b> | <b>600,000</b> | <b>600,000</b> | <b>600,000</b> | <b>600,000</b> | <b>600,000</b> | <b>600,000</b> | <b>600,000</b> | <b>\$5,925,000</b> |

City of Chandler  
2022-2031 Capital Improvement Program

**Dr. A.J. Chandler Park**

**Project # 6CA650**

**Project 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 construction that includes new infrastructure, hardscape, shading, pedestrian crossing across Arizona Avenue, and technology features. Funds for FY 2027-28 will be allocated towards the construction of phase one and design of phase two with construction beginning in FY 2028-29 that includes The Green, The Garden, and The Experience.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

*New 10-year appropriation*

\$425,001

\$10,844,620

**\$11,269,621**

**Financial Information:**

| <b>Expenditures</b> | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b>   | <b>2028-29</b>   | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>        |
|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|----------------|----------------|---------------------|
| Municipal Arts      | \$0            | 0              | 0              | 0              | 0              | 0              | 74,250           | 22,370           | 0              | 0              | \$96,620            |
| Design              | \$0            | 0              | 0              | 0              | 750,000        | 0              | 336,000          | 0                | 0              | 0              | \$1,086,000         |
| Construction        | \$0            | 0              | 0              | 0              | 0              | 0              | 7,425,000        | 2,237,000        | 0              | 0              | \$9,662,000         |
| <b>Total</b>        | <b>\$0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>750,000</b> | <b>0</b>       | <b>7,835,250</b> | <b>2,259,370</b> | <b>0</b>       | <b>0</b>       | <b>\$10,844,620</b> |

| <b>Funding Source:</b> | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b>   | <b>2028-29</b>   | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>        |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|----------------|----------------|---------------------|
| Park G.O. Bonds (420)  | \$0            | 0              | 0              | 0              | 750,000        | 0              | 7,835,250        | 2,259,370        | 0              | 0              | \$10,844,620        |
| <b>Total</b>           | <b>\$0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>750,000</b> | <b>0</b>       | <b>7,835,250</b> | <b>2,259,370</b> | <b>0</b>       | <b>0</b>       | <b>\$10,844,620</b> |

| <b>Operations and Maintenance</b> | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>    |
|-----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|
| Ongoing Expense                   | \$0            | 0              | 0              | 0              | 0              | 0              | 0              | 15,000         | 20,000         | 20,000         | \$55,000        |
| <b>Total</b>                      | <b>\$0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>15,000</b>  | <b>20,000</b>  | <b>20,000</b>  | <b>\$55,000</b> |

City of Chandler  
2022-2031 Capital Improvement Program

**Wall Street Improvements**

**Project # 6CA669**

**Project Description:**

In efforts to continue revitalization south of the Historic Square, Wall Street Improvements would allow for a continuing pedestrian path from Chandler Boulevard (Overstreet) to Frye Road. The Wall Street improvements from Chicago Street to Frye Road would 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 CIP in FY 2020-29. Design was completed in FY 2019-20 and construction was slated for FY 2023-24. During the design phase, the Telecommunications and Utility Franchise Division and Downtown Redevelopment worked with APS on preliminary designs to upgrade and underground utilities in the Wall Street Alley. The undergrounding of utilities will allow for additional redevelopment and growth in downtown South. The funding for the undergrounding of utilities needs to be approved and the work completed before the pedestrian improvements begin.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$90,000

\$1,750,000

**\$1,840,000**

**Financial Information:**

| <b>Expenditures</b> | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b>   | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>       |
|---------------------|----------------|----------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Construction        | \$0            | 0              | 1,750,000        | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$1,750,000        |
| <b>Total</b>        | <b>\$0</b>     | <b>0</b>       | <b>1,750,000</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>\$1,750,000</b> |

| <b>Funding Source:</b>          | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b>   | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>       |
|---------------------------------|----------------|----------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Gen Govt Capital Projects (401) | \$0            | 0              | 1,750,000        | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$1,750,000        |
| <b>Total</b>                    | <b>\$0</b>     | <b>0</b>       | <b>1,750,000</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>\$1,750,000</b> |

# Development Services



**“Moving Forward Together”**



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

*City of Chandler*  
 2022-2031 Capital Improvement Program

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**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**

| <b>Project #</b>                    | <b>Project Name</b>                 | <b>2021-2030</b>  | <b>2022-2031</b>     | <b>\$ Change</b>     | <b>% Change</b> |
|-------------------------------------|-------------------------------------|-------------------|----------------------|----------------------|-----------------|
| 6DS099                              | Citywide Fiber Upgrades             | -                 | 13,591,600           | 13,591,600           | <b>NEW</b>      |
| 6DS322                              | Traffic Signal Additions            | -                 | 3,207,200            | 3,207,200            | <b>NEW</b>      |
| 6DS736                              | Traffic Management Center Equipment | 645,000           | 645,000              | -                    | 0%              |
| <b>Total - Development Services</b> |                                     | <b>\$ 645,000</b> | <b>\$ 17,443,800</b> | <b>\$ 16,798,800</b> | <b>2604%</b>    |

**Significant Changes**

*from prior year Capital Improvement Program*

There are no significant changes from the prior year CIP other than the new projects added.



City of Chandler  
2022-2031 Capital Improvement Program

**2021-22 Total Capital Appropriation Summary**

| <b>Development Services Capital - 1560</b> |                                     |                                   |                      |                      |                      |
|--|-------------------------------------|-----------------------------------|----------------------|----------------------|----------------------|
| <b>Project #</b>                           | <b>Project Name</b>                 | <b>Carryforward Appropriation</b> |                      | <b>2021-22</b>       | <b>2021-22</b>       |
|  |                                     | <b>Encumbered</b>                 | <b>Unencumbered</b>  | <b>New</b>           | <b>Total</b>         |
|  |                                     | <b>Purchase Orders</b>            | <b>February 2021</b> | <b>Appropriation</b> | <b>Appropriation</b> |
| 6DS099                                     | Citywide Fiber Upgrades             | \$ -                              | \$ 38,767            | \$ 1,213,400         | \$ 1,252,167         |
| 6DS322                                     | Traffic Signal Additions            | -                                 | 1,900,000            | 768,200              | 2,668,200            |
| 6DS736                                     | Traffic Management Center Equipment | -                                 | 82,925               | 50,000               | 132,925              |
| <b>Total Capital Project Budgets</b>       |                                     | <b>\$ -</b>                       | <b>\$ 2,021,692</b>  | <b>\$ 2,031,600</b>  | <b>\$ 4,053,292</b>  |
| <b>Fund</b>                                |                                     |                                   |                      |                      |                      |
| 401  | General Gov't Capital Project       | \$ -                              | \$ 121,692           | \$ 1,213,400         | \$ 1,335,092         |
| 411  | Street Bonds                        | -                                 | 1,900,000            | 102,463              | 2,002,463            |
| 417  | Capital Grant                       | -                                 | -                    | 715,737              | 715,737              |
| <b>Total Capital Project Funding</b>       |                                     | <b>\$ -</b>                       | <b>\$ 2,021,692</b>  | <b>\$ 2,031,600</b>  | <b>\$ 4,053,292</b>  |

*City of Chandler*  
 2022-2031 Capital Improvement Program

**Development Services 10-year Cost Summary**

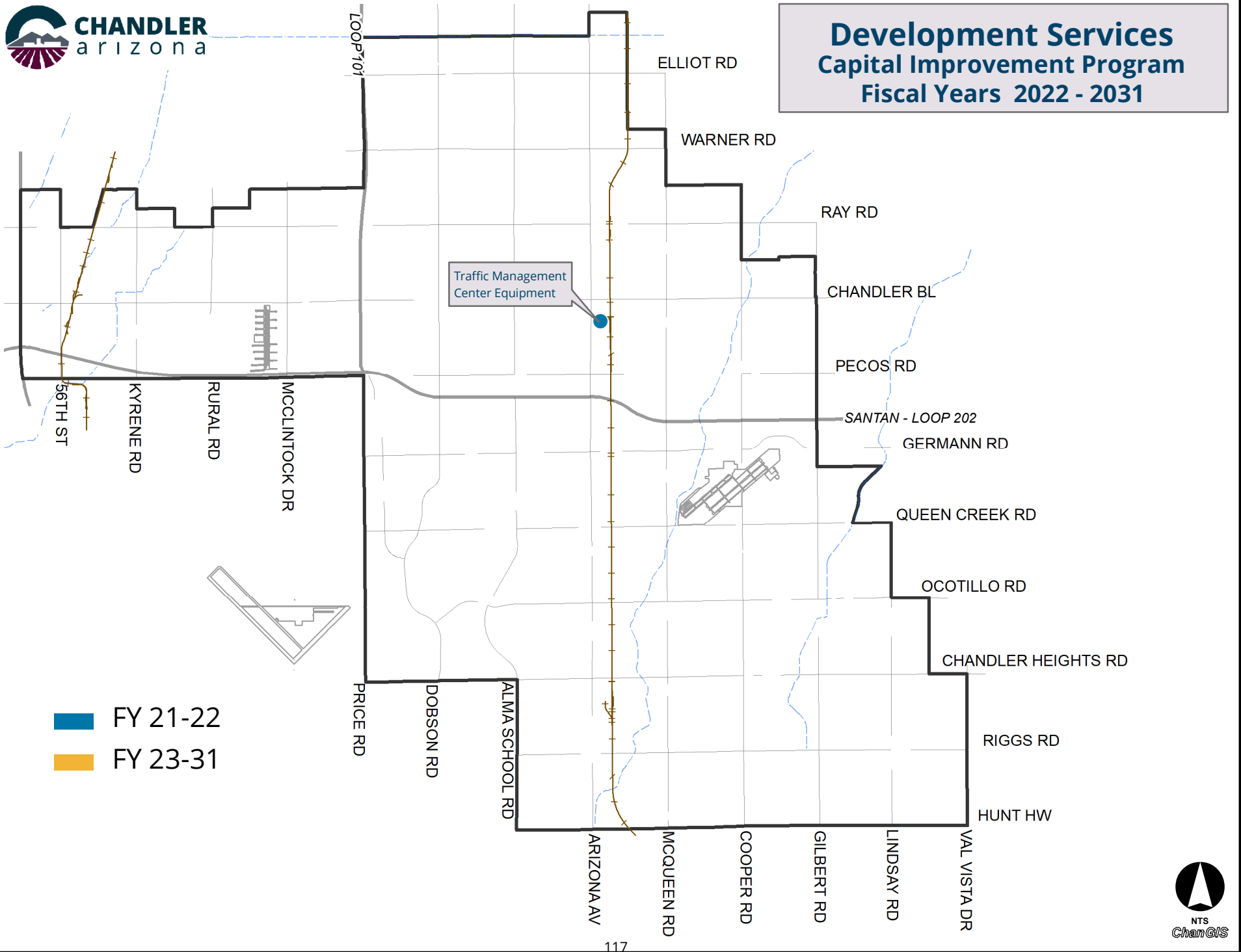
**Project Cost by Fiscal Year**

| Project #                           | Project Name                        | 2021-22             | 2022-23             | 2023-24             | 2024-25             | 2025-26             | 5-Year Total        | 2026-2031           | 10-Year Total        |
|-------------------------------------|-------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| 6DS099                              | Citywide Fiber Upgrades             | \$ 1,213,400        | \$ 1,363,700        | \$ 1,241,400        | \$ 1,635,300        | \$ 1,540,800        | \$ 6,994,600        | \$ 6,597,000        | \$ 13,591,600        |
| 6DS322                              | Traffic Signal Additions            | 768,200             | 487,000             | 443,800             | 44,200              | 443,800             | 2,187,000           | 1,020,200           | 3,207,200            |
| 6DS736                              | Traffic Management Center Equipment | 50,000              | 50,000              | 50,000              | 60,000              | 50,000              | 260,000             | 385,000             | 645,000              |
| <b>Total - Development Services</b> |                                     | <b>\$ 2,031,600</b> | <b>\$ 1,900,700</b> | <b>\$ 1,735,200</b> | <b>\$ 1,739,500</b> | <b>\$ 2,034,600</b> | <b>\$ 9,441,600</b> | <b>\$ 8,002,200</b> | <b>\$ 17,443,800</b> |

**Revenue Sources by Fiscal Year**

|  | 2021-22             | 2022-23             | 2023-24             | 2024-25             | 2025-26             | 5-Year Total        | 2026-2031           | 10-Year Total        |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| General Government Capital Projects Fund | \$ 1,213,400        | \$ 1,363,700        | \$ 1,241,400        | \$ 1,635,300        | \$ 1,540,800        | \$ 6,994,600        | \$ 6,597,000        | \$ 13,591,600        |
| Street Bonds                             | 102,463             | 537,000             | 493,800             | 104,200             | 493,800             | 1,731,263           | 1,405,200           | 3,136,463            |
| Capital Grant Fund                       | 715,737             | -                   | -                   | -                   | -                   | 715,737             | -                   | 715,737              |
| <b>Total - Development Services</b>      | <b>\$ 2,031,600</b> | <b>\$ 1,900,700</b> | <b>\$ 1,735,200</b> | <b>\$ 1,739,500</b> | <b>\$ 2,034,600</b> | <b>\$ 9,441,600</b> | <b>\$ 8,002,200</b> | <b>\$ 17,443,800</b> |

**Development Services  
Capital Improvement Program  
Fiscal Years 2022 - 2031**



City of Chandler  
2022-2031 Capital Improvement Program

**Citywide Fiber Upgrades**

**Project # 6DS099**

**Project 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. This 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 also 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.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$971,177

*New 10-year appropriation*

\$13,591,600

**\$14,562,777**

**Financial Information:**

| <b>Expenditures</b> | <b>2021-22</b>     | <b>2022-23</b>   | <b>2023-24</b>   | <b>2024-25</b>   | <b>2025-26</b>   | <b>2026-27</b>   | <b>2027-28</b>   | <b>2028-29</b>   | <b>2029-30</b>   | <b>2030-31</b> | <b>Total</b>        |
|---------------------|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|---------------------|
| Construction Mgmt   | \$1,213,400        | 1,363,700        | 1,241,400        | 1,635,300        | 1,540,800        | 1,490,000        | 1,500,000        | 1,437,000        | 1,252,800        | 917,200        | \$13,591,600        |
| <b>Total</b>        | <b>\$1,213,400</b> | <b>1,363,700</b> | <b>1,241,400</b> | <b>1,635,300</b> | <b>1,540,800</b> | <b>1,490,000</b> | <b>1,500,000</b> | <b>1,437,000</b> | <b>1,252,800</b> | <b>917,200</b> | <b>\$13,591,600</b> |

| <b>Funding Source:</b>          | <b>2021-22</b>     | <b>2022-23</b>   | <b>2023-24</b>   | <b>2024-25</b>   | <b>2025-26</b>   | <b>2026-27</b>   | <b>2027-28</b>   | <b>2028-29</b>   | <b>2029-30</b>   | <b>2030-31</b> | <b>Total</b>        |
|---------------------------------|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|---------------------|
| Gen Govt Capital Projects (401) | \$1,213,400        | 1,363,700        | 1,241,400        | 1,635,300        | 1,540,800        | 1,490,000        | 1,500,000        | 1,437,000        | 1,252,800        | 917,200        | \$13,591,600        |
| <b>Total</b>                    | <b>\$1,213,400</b> | <b>1,363,700</b> | <b>1,241,400</b> | <b>1,635,300</b> | <b>1,540,800</b> | <b>1,490,000</b> | <b>1,500,000</b> | <b>1,437,000</b> | <b>1,252,800</b> | <b>917,200</b> | <b>\$13,591,600</b> |

| <b>Operations and Maintenance</b> | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b> |
|-----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------|
| Salary & Benefit                  | \$113,381      | 117,349        | 121,455        | 125,706        | 130,105        | 134,658        | 139,370        | 144,248        | 149,296        | 154,521        | \$1,330,089  |

*City of Chandler*  
2022-2031 Capital Improvement Program

| <b>Citywide Fiber Upgrades</b>           |                       |                       |                       |                       |                       |                       |                       |                       |                       | <b>Project # 6DS099</b> |                     |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------------|---------------------|
| <b><u>Operations and Maintenance</u></b> | <b><u>2021-22</u></b> | <b><u>2022-23</u></b> | <b><u>2023-24</u></b> | <b><u>2024-25</u></b> | <b><u>2025-26</u></b> | <b><u>2026-27</u></b> | <b><u>2027-28</u></b> | <b><u>2028-29</u></b> | <b><u>2029-30</u></b> | <b><u>2030-31</u></b>   | <b><u>Total</u></b> |
| One Time Expense                         | \$138,856             | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | 0                       | \$138,856           |
| Ongoing Expense                          | \$14,526              | 14,526                | 14,526                | 14,526                | 14,526                | 14,526                | 14,526                | 14,526                | 14,526                | 14,526                  | \$145,260           |
| <b>Total</b>                             | <b>\$266,763</b>      | <b>131,875</b>        | <b>135,981</b>        | <b>140,232</b>        | <b>144,631</b>        | <b>149,184</b>        | <b>153,896</b>        | <b>158,774</b>        | <b>163,822</b>        | <b>169,047</b>          | <b>\$1,614,205</b>  |
| <b><u>FTE</u></b>                        | <b><u>2021-22</u></b> | <b><u>2022-23</u></b> | <b><u>2023-24</u></b> | <b><u>2024-25</u></b> | <b><u>2025-26</u></b> | <b><u>2026-27</u></b> | <b><u>2027-28</u></b> | <b><u>2028-29</u></b> | <b><u>2029-30</u></b> | <b><u>2030-31</u></b>   |                     |
| <b>Total</b>                             | <b>1</b>              | <b>1</b>              | <b>1</b>              | <b>1</b>              | <b>1</b>              | <b>1</b>              | <b>1</b>              | <b>1</b>              | <b>1</b>              | <b>1</b>                |                     |

City of Chandler  
2022-2031 Capital Improvement Program

**Traffic Signal Additions**

**Project # 6DS322**

**Project 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 \$487,000 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. Included in FY 2021-22 is the purchase and installation of 82 anonymous re-identification devices (ARID) to enable congestion monitoring within the City of Chandler and across jurisdictional boundaries to provide real-time traveler information. Travel time, speed and/or congestion levels for East Valley arterials will be shared via the Regional Archive Database System (RADS) and disseminated to the public in the form of an online map. Design for ARID is underway. An Intelligent Transportation System Grant (\$715,737) has been awarded. This project was split out from 6ST322.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$1,900,000

*New 10-year appropriation*

\$3,207,200

**\$5,107,200**

**Financial Information:**

| <b>Expenditures</b> | <b>2021-22</b>   | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>       |
|---------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Staff Charges       | \$0              | 4,600          | 4,600          | 1,000          | 4,600          | 1,000          | 4,600          | 1,000          | 1,000          | 4,600          | \$27,000           |
| Construction Mgmt   | \$768,200        | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$768,200          |
| Construction        | \$0              | 482,400        | 439,200        | 43,200         | 439,200        | 43,200         | 439,200        | 43,200         | 439,200        | 43,200         | \$2,412,000        |
| <b>Total</b>        | <b>\$768,200</b> | <b>487,000</b> | <b>443,800</b> | <b>44,200</b>  | <b>443,800</b> | <b>44,200</b>  | <b>443,800</b> | <b>44,200</b>  | <b>440,200</b> | <b>47,800</b>  | <b>\$3,207,200</b> |

| <b>Funding Source:</b>   | <b>2021-22</b>   | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>       |
|--------------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Capital Grants (417)     | \$715,737        | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$715,737          |
| Streets G.O. Bonds (411) | \$52,463         | 487,000        | 443,800        | 44,200         | 443,800        | 44,200         | 443,800        | 44,200         | 440,200        | 47,800         | \$2,491,463        |
| <b>Total</b>             | <b>\$768,200</b> | <b>487,000</b> | <b>443,800</b> | <b>44,200</b>  | <b>443,800</b> | <b>44,200</b>  | <b>443,800</b> | <b>44,200</b>  | <b>440,200</b> | <b>47,800</b>  | <b>\$3,207,200</b> |

City of Chandler  
2022-2031 Capital Improvement Program

**Traffic Management Center Equipment**

**Project # 6DS736**

**Project Description:**

This program funds replacement equipment and components needed to maintain the Traffic Management Center (TMC). The communication and video servers were replaced in Fiscal Year (FY) 2017-18, and are budgeted for replacement in FY 2024-25. The traffic control system software, server, and video wall were replaced in FY 2018-19, and are budgeted for 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 operation.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$100,000

\$645,000

**\$745,000**

**Financial Information:**

| <b>Expenditures</b> | <b>2021-22</b>  | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>     |
|---------------------|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Construction        | \$50,000        | 50,000         | 50,000         | 60,000         | 50,000         | 50,000         | 50,000         | 185,000        | 50,000         | 50,000         | \$645,000        |
| <b>Total</b>        | <b>\$50,000</b> | <b>50,000</b>  | <b>50,000</b>  | <b>60,000</b>  | <b>50,000</b>  | <b>50,000</b>  | <b>50,000</b>  | <b>185,000</b> | <b>50,000</b>  | <b>50,000</b>  | <b>\$645,000</b> |

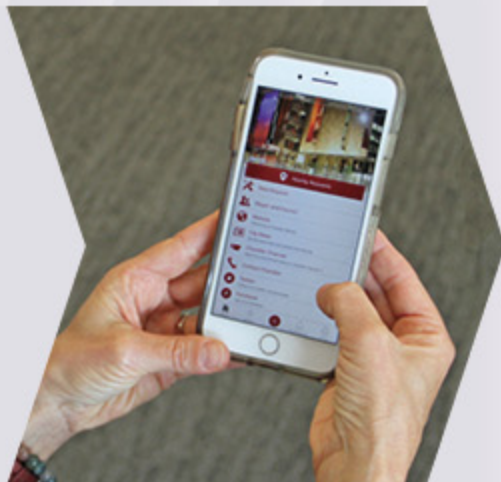
  

| <b>Funding Source:</b>   | <b>2021-22</b>  | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>     |
|--------------------------|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Streets G.O. Bonds (411) | \$50,000        | 50,000         | 50,000         | 60,000         | 50,000         | 50,000         | 50,000         | 185,000        | 50,000         | 50,000         | \$645,000        |
| <b>Total</b>             | <b>\$50,000</b> | <b>50,000</b>  | <b>50,000</b>  | <b>60,000</b>  | <b>50,000</b>  | <b>50,000</b>  | <b>50,000</b>  | <b>185,000</b> | <b>50,000</b>  | <b>50,000</b>  | <b>\$645,000</b> |

# Information Technology



**"Moving Forward Together"**



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



City of Chandler  
2022-2031 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**

| Project #                              | Project Name   | 2021-2030            | 2022-2031           | \$ Change             | % Change    |
|--|--|----------------------|---------------------|-----------------------|-------------|
| 6GG617                                 | Information Technology Project Program (formerly ITOC) | \$ 5,000,000         | \$ 5,626,225        | \$ 626,225            | 13%         |
| 6IT082                                 | Voice and Data Convergence                             | 60,000               | -                   | (60,000)              | -100%       |
| 6IT090                                 | Offsite Disaster Recovery Colocation Site              | 1,000,000            | -                   | (1,000,000)           | -100%       |
| 6IT093                                 | User Productivity Improvements                         | 833,311              | 834,000             | 689                   | 0%          |
| 6IT095                                 | Infrastructure Monitoring System                       | 58,000               | -                   | (58,000)              | -100%       |
| 6IT097                                 | Citywide Technology Infrastructure                     | 1,777,000            | -                   | (1,777,000)           | -100%       |
| 6IT100                                 | Mobility Pilot   | 150,000              | -                   | (150,000)             | -100%       |
| 6IT101                                 | Police Virtual Private Network                         | 482,000              | 482,000             | -                     | 0%          |
| 6IT102                                 | Wi-Fi Access Points                                    | 1,566,000            | 783,000             | (783,000)             | -50%        |
| <b>Total - Information Techenology</b> |  | <b>\$ 10,926,311</b> | <b>\$ 7,725,225</b> | <b>\$ (3,201,086)</b> | <b>-29%</b> |

**Significant Changes**

*from prior year Capital Improvement Program*

**6GG617 – Information Technology Project Program:** This project 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 2020-21 and can fluctuate year to year based on projects added to the 10-year plan.

**6IT082 – Voice and Data Convergence:** This project provided funding to update the City's desktop phones to voice over internet protocol phones (VOIP) and converge the voice and data traffic onto a single network. Funding was approved in FY 2020-21 and no additional funding has been requested.

**6IT090 – Offsite Disaster Recovery Colocation Site:** This project provided funding to implement a remote data center and equipment at a third-party location. The decrease in funding reflects reprogramming the project outside of the 10-year plan.

*City of Chandler*  
*2022-2031 Capital Improvement Program*

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**6IT095 – Infrastructure Monitoring System:** This project provided funding for an infrastructure monitoring system. Funding was approved in FY 2020-21 and no additional funding has been requested.

**6IT097 – Citywide Technology Infrastructure:** This project provided funding for additional technology infrastructure needs based on anticipated growth. Funding was approved in FY 2020-21 and no additional funding has been requested.

**6IT100 – Mobility Pilot:** This project provided funding to implement a pilot project to allow mobile access to the City's systems which include email, document, files, and City applications. Funding was approved in FY 2020-21 and no additional funding has been requested.

**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 2020-21.

City of Chandler  
2022-2031 Capital Improvement Program

**2021-22 Total Capital Appropriation Summary**

| Information Technology Projects Capital - 1285 |  |                            |                     |                     |                     |
|--|--|----------------------------|---------------------|---------------------|---------------------|
| Project #                                      | Project Name   | Carryforward Appropriation |                     | 2021-22             | 2021-22             |
|  |  | Encumbered                 | Unencumbered        | New                 | Total               |
|  |  | Purchase Orders            | February 2021       | Appropriation       | Appropriation       |
| 6GG617   | Information Technology Project Program (formerly ITOC) | \$ -                       | \$ -                | \$ 1,126,225        | \$ 1,126,225        |
| 6IC046   | EDMS Upgrade   | 1,306                      | 59,948              | -                   | 61,254              |
| 6IC088   | Project Management Consultants                         | 467,423                    | 687                 | -                   | 468,110             |
| 6IC090   | City Business Registration/Speciality Licenses Portal  | 1,958                      | 70,532              | -                   | 72,490              |
| 6IC095   | Document Retention                                     | -                          | 129,070             | -                   | 129,070             |
| 6IC101   | Fire Records Management                                | 64,038                     | -                   | -                   | 64,038              |
| 6IC102   | Fleet Management System                                | 44,766                     | 366,410             | -                   | 411,176             |
| 6IC103   | Electronic Agenda Management                           | -                          | 184,877             | -                   | 184,877             |
| 6IC104   | Citywide Central Cashiering                            | -                          | 85,000              | -                   | 85,000              |
| 6IC110   | Code Enforcement Case Management                       | 3,500                      | 120,440             | -                   | 123,940             |
| 6IC111   | Reporting Consultants                                  | -                          | 140,000             | -                   | 140,000             |
| 6IC112   | Utility Billing Replatform                             | -                          | 1,111,000           | -                   | 1,111,000           |
| 6IC113   | Call Center Enhancements                               | 8,498                      | 29,961              | -                   | 38,459              |
| 6IC114   | Smart City Enhancements                                | -                          | 169,264             | -                   | 169,264             |
| 000000   | ITOC Contingency                                       | -                          | 311,029             | -                   | 311,029             |
| <b>Total Capital Project Budgets</b>           |  | <b>\$ 591,489</b>          | <b>\$ 2,778,218</b> | <b>\$ 1,126,225</b> | <b>\$ 4,495,932</b> |
| Fund   |  |                            |                     |                     |                     |
| 401  | General Gov't Capital Project                          | \$ 588,005                 | \$ 1,629,937        | \$ 1,126,225        | \$ 3,344,167        |
| 605  | Water Operating  | -                          | 563,790             | -                   | 563,790             |
| 615  | Wastewater Operating                                   | -                          | 414,525             | -                   | 414,525             |
| 625  | Solid Waste Operating                                  | 3,484                      | 169,966             | -                   | 173,450             |
| <b>Total Capital Project Funding</b>           |  | <b>\$ 591,489</b>          | <b>\$ 2,778,218</b> | <b>\$ 1,126,225</b> | <b>\$ 4,495,932</b> |

City of Chandler  
2022-2031 Capital Improvement Program

| <b>Information Technology Capital - 1287</b> |   |                                   |                      |                      |                      |
|--|---|-----------------------------------|----------------------|----------------------|----------------------|
| <b>Project #</b>                             | <b>Project Name</b>                           | <b>Carryforward Appropriation</b> |                      | <b>2021-22</b>       | <b>2021-22</b>       |
|  |   | <b>Encumbered</b>                 | <b>Unencumbered</b>  | <b>New</b>           | <b>Total</b>         |
|  |   | <b>Purchase Orders</b>            | <b>February 2021</b> | <b>Appropriation</b> | <b>Appropriation</b> |
| 6IT082                                       | Voice and Data Convergence                    | \$ 85,732                         | \$ 186,579           | \$ -                 | \$ 272,311           |
| 6IT084                                       | Redundant Internet Connectivity               | -                                 | 15,669               | -                    | 15,669               |
| 6IT091                                       | IT On Demand Projects                         | -                                 | 29,184               | -                    | 29,184               |
| 6IT093                                       | User Productivity Improvements                | 170,006                           | 1,235,190            | 463,000              | 1,868,196            |
| 6IT095                                       | Infrastructure Monitoring System              | -                                 | 62,296               | -                    | 62,296               |
| 6IT096                                       | City Hall Conference Room Technology Upgrades | -                                 | 26,017               | -                    | 26,017               |
| 6IT097                                       | Citywide Technology Infrastructure            | 375,444                           | 502,039              | -                    | 877,483              |
| 6IT098                                       | Microsoft (SQL) Server Upgrade                | 10,797                            | 46,087               | -                    | 56,884               |
| 6IT099                                       | Fiber Network Assessment                      | 21,753                            | -                    | -                    | 21,753               |
| 6IT100                                       | Mobility Pilot                                | -                                 | 228,785              | -                    | 228,785              |
| 6IT102                                       | Wi-Fi Access Points                           | -                                 | 783,000              | 391,500              | 1,174,500            |
| <b>Total Capital Project Budgets</b>         |   | <b>\$ 663,732</b>                 | <b>\$ 3,114,846</b>  | <b>\$ 854,500</b>    | <b>\$ 4,633,078</b>  |
| <b>Fund</b>                                  |   |                                   |                      |                      |                      |
| 401  | General Gov't Capital Project Fund            | \$ 663,732                        | \$ 2,919,096         | \$ 756,624           | \$ 4,339,452         |
| 605  | Water Operating Fund                          | -                                 | 80,603               | 40,301               | 120,904              |
| 615  | Wastewater Operating Fund                     | -                                 | 72,927               | 36,463               | 109,390              |
| 625  | Solid Waste Operating Fund                    | -                                 | 34,544               | 17,272               | 51,816               |
| 635  | Airport Operating Fund                        | -                                 | 7,676                | 3,840                | 11,516               |
| <b>Total Capital Project Funding</b>         |   | <b>\$ 663,732</b>                 | <b>\$ 3,114,846</b>  | <b>\$ 854,500</b>    | <b>\$ 4,633,078</b>  |

City of Chandler  
2022-2031 Capital Improvement Program

**Information Technology 10-year Cost Summary**

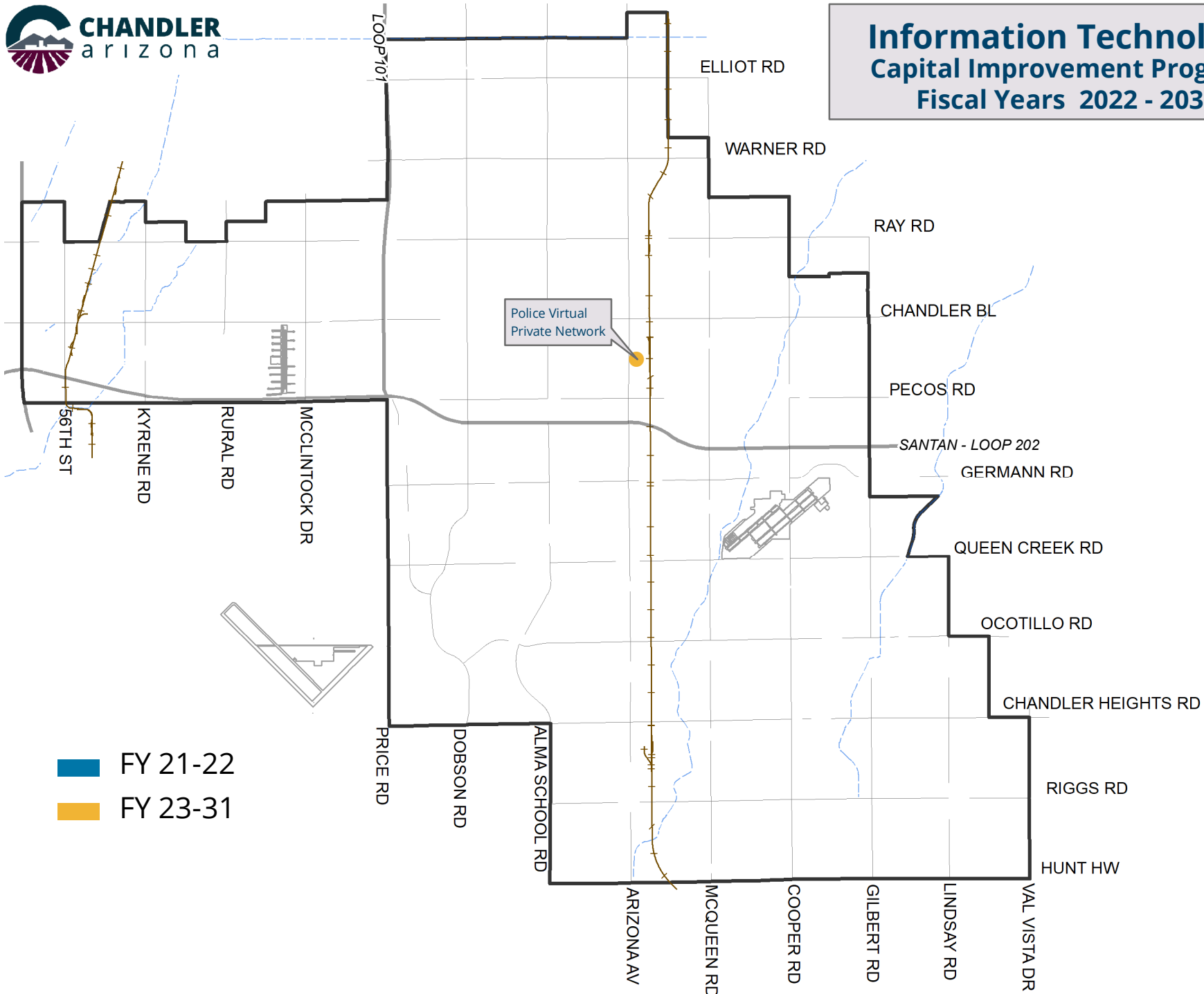
**Project Cost by Fiscal Year**

| Project #                             | Project Name   | 2021-22             | 2022-23           | 2023-24             | 2024-25           | 2025-26           | 5-Year Total        | 2026-2031           | 10-Year Total       |
|---------------------------------------|--|---------------------|-------------------|---------------------|-------------------|-------------------|---------------------|---------------------|---------------------|
| 6GG617                                | Information Technology Project Program (formerly ITOC) | \$ 1,126,225        | \$ 500,000        | \$ 500,000          | \$ 500,000        | \$ 500,000        | \$ 3,126,225        | \$ 2,500,000        | \$ 5,626,225        |
| 6IT093                                | User Productivity Improvements                         | 463,000             | 124,000           | 247,000             | -                 | -                 | 834,000             | -                   | 834,000             |
| 6IT101                                | Police Virtual Private Network                         | -                   | -                 | 482,000             | -                 | -                 | 482,000             | -                   | 482,000             |
| 6IT102                                | Wi-Fi Access Points                                    | 391,500             | -                 | 391,500             | -                 | -                 | 783,000             | -                   | 783,000             |
| <b>Total - Information Technology</b> |  | <b>\$ 1,980,725</b> | <b>\$ 624,000</b> | <b>\$ 1,620,500</b> | <b>\$ 500,000</b> | <b>\$ 500,000</b> | <b>\$ 5,225,225</b> | <b>\$ 2,500,000</b> | <b>\$ 7,725,225</b> |

**Revenue Sources by Fiscal Year**

|  | 2021-22             | 2022-23           | 2023-24             | 2024-25           | 2025-26           | 5-Year Total        | 2026-2031           | 10-Year Total       |
|--|---------------------|-------------------|---------------------|-------------------|-------------------|---------------------|---------------------|---------------------|
| General Government Capital Projects Fund | \$ 1,882,849        | \$ 624,000        | \$ 1,522,624        | \$ 500,000        | \$ 500,000        | \$ 5,029,473        | \$ 2,500,000        | \$ 7,529,473        |
| Water Operating Fund                     | 40,301              | -                 | 40,301              | -                 | -                 | 80,602              | -                   | 80,602              |
| Wastewater Operating Fund                | 36,463              | -                 | 36,463              | -                 | -                 | 72,926              | -                   | 72,926              |
| Solid Waste Operating Fund               | 17,272              | -                 | 17,272              | -                 | -                 | 34,544              | -                   | 34,544              |
| Airport Operating Fund                   | 3,840               | -                 | 3,840               | -                 | -                 | 7,680               | -                   | 7,680               |
| <b>Total - Information Technology</b>    | <b>\$ 1,980,725</b> | <b>\$ 624,000</b> | <b>\$ 1,620,500</b> | <b>\$ 500,000</b> | <b>\$ 500,000</b> | <b>\$ 5,225,225</b> | <b>\$ 2,500,000</b> | <b>\$ 7,725,225</b> |

# Information Technology Capital Improvement Program Fiscal Years 2022 - 2031



City of Chandler  
2022-2031 Capital Improvement Program

**Information Technology Project Program (formerly ITOC)**

**Project # 6GG617**

**Project Description:**

This request is for City Manager's Office focused 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 2021-22 requests include:

- 1. Aquatics Equipment Room Controllers \$ 115,000
- 2. Drowning Detection \$ 150,000
- 3. Weather Alert System \$ 36,000
- 4. Electronic Plan Review \$ 40,225
- 5. Budget Replacement Software \$ 300,000
- 6. Compensation Management System \$ 50,000
- 7. Professional Services \$ 350,000
  - i. Fleet \$215,000
  - ii. Oracle \$135,000
- 8. No Programs Contingency (10%) \$ 85,000

Total New FY 2021-22 Funding Requests \$ 1,126,225

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$14,163,401

*New 10-year appropriation*

\$5,626,225

**\$19,789,626**

**Financial Information:**

| <b>Expenditures</b>         | <b>2021-22</b>     | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>       |
|-----------------------------|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Other Professional Services | \$1,126,225        | 500,000        | 500,000        | 500,000        | 500,000        | 500,000        | 500,000        | 500,000        | 500,000        | 500,000        | \$5,626,225        |
| <b>Total</b>                | <b>\$1,126,225</b> | <b>500,000</b> | <b>500,000</b> | <b>500,000</b> | <b>500,000</b> | <b>500,000</b> | <b>500,000</b> | <b>500,000</b> | <b>500,000</b> | <b>500,000</b> | <b>\$5,626,225</b> |

*City of Chandler*  
2022-2031 Capital Improvement Program

| <b>Information Technology Project Program (formerly ITOC)</b> |                       |                       |                       |                       |                       |                       |                       |                       |                       | <b>Project # 6GG617</b> |                     |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------------|---------------------|
| <b>Funding Source:</b>  | <b><u>2021-22</u></b> | <b><u>2022-23</u></b> | <b><u>2023-24</u></b> | <b><u>2024-25</u></b> | <b><u>2025-26</u></b> | <b><u>2026-27</u></b> | <b><u>2027-28</u></b> | <b><u>2028-29</u></b> | <b><u>2029-30</u></b> | <b><u>2030-31</u></b>   | <b><u>Total</u></b> |
| Gen Govt Capital Projects (401)                               | \$1,126,225           | 500,000               | 500,000               | 500,000               | 500,000               | 500,000               | 500,000               | 500,000               | 500,000               | 500,000                 | \$5,626,225         |
| <b>Total</b>  | <b>\$1,126,225</b>    | <b>500,000</b>        | <b>500,000</b>        | <b>500,000</b>        | <b>500,000</b>        | <b>500,000</b>        | <b>500,000</b>        | <b>500,000</b>        | <b>500,000</b>        | <b>500,000</b>          | <b>\$5,626,225</b>  |
| <b>Operations and Maintenance</b>                             | <b><u>2021-22</u></b> | <b><u>2022-23</u></b> | <b><u>2023-24</u></b> | <b><u>2024-25</u></b> | <b><u>2025-26</u></b> | <b><u>2026-27</u></b> | <b><u>2027-28</u></b> | <b><u>2028-29</u></b> | <b><u>2029-30</u></b> | <b><u>2030-31</u></b>   | <b><u>Total</u></b> |
| Ongoing Expense   | \$335,879             | 508,379               | 658,379               | 658,379               | 658,379               | 658,379               | 658,379               | 658,379               | 658,379               | 658,379                 | \$6,111,290         |
| <b>Total</b>  | <b>\$335,879</b>      | <b>508,379</b>        | <b>658,379</b>        | <b>658,379</b>        | <b>658,379</b>        | <b>658,379</b>        | <b>658,379</b>        | <b>658,379</b>        | <b>658,379</b>        | <b>658,379</b>          | <b>\$6,111,290</b>  |



City of Chandler  
2022-2031 Capital Improvement Program

**User Productivity Improvements**

**Project # 6IT093**

**Project Description:**

The City of Chandler has been using IBM Notes/Domino for numerous years as the email/integration platform for electronic communications and workflow. Lotus Notes is an outdated platform with limited support. In Arizona local government, Chandler is now the last entity to be on a platform other than Microsoft Exchange. Microsoft now offers a hosted solution which is more agile and more cost effective than the investment that would be required for infrastructure on City premises. 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. Information Technology is currently working to complete the technical design and project implementation scope for the City to migrate to hosted Microsoft Exchange in 2020. The request for FY 2021-22 includes four temporary positions to assist with customer support in the service desk, customer support for cloud services, SharePoint administration, training for City staff, and one permanent Messaging Specialist. Three of these temporary positions will be requested as permanent staff in FY 2022-23. The project will require additional full time staffing resources in future years to meet the project's planned objectives of migrating to SharePoint content based storage and collaboration.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$1,906,680  
\$834,000

**\$2,740,680**

**Financial Information:**

| <b>Expenditures</b>         | <b>2021-22</b>   | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>     |
|-----------------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Other Professional Services | \$463,000        | 124,000        | 247,000        | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$834,000        |
| <b>Total</b>                | <b>\$463,000</b> | <b>124,000</b> | <b>247,000</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>\$834,000</b> |

| <b>Funding Source:</b>          | <b>2021-22</b>   | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>     |
|---------------------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Gen Govt Capital Projects (401) | \$463,000        | 124,000        | 247,000        | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$834,000        |
| <b>Total</b>                    | <b>\$463,000</b> | <b>124,000</b> | <b>247,000</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>\$834,000</b> |

| <b>Operations and Maintenance</b> | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b> |
|-----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------|
| Salary & Benefit                  | \$0            | 415,866        | 430,421        | 741,962        | 767,931        | 794,809        | 822,627        | 851,419        | 881,218        | 912,061        | \$6,618,315  |
| One Time Expense                  | \$141,148      | 3,716          | 3,716          | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$148,580    |
| Ongoing Expense                   | \$39,831       | 44,633         | 45,910         | 48,260         | 48,260         | 48,260         | 48,260         | 48,260         | 48,260         | 48,260         | \$468,194    |

*City of Chandler*  
 2022-2031 Capital Improvement Program

| <b>User Productivity Improvements</b> |                |                |                |                |                |                |                |                |                | <b>Project # 6IT093</b> |              |
|---------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------------|--------------|
| <u>Operations and Maintenance</u>     | <u>2021-22</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>Total</u> |
| Total                                 | \$180,979      | 464,215        | 480,047        | 790,222        | 816,191        | 843,069        | 870,887        | 899,679        | 929,478        | 960,321                 | \$7,235,089  |
| <u>FTE</u>                            | <u>2021-22</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>          |              |
| Total                                 | 0              | 3              | 3              | 5              | 5              | 5              | 5              | 5              | 5              | 5                       |              |

*City of Chandler*  
2022-2031 Capital Improvement Program

**Police Virtual Private Network**

**Project # 6IT101**

**Project 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. Ongoing maintenance for replacement is 20% of the initial cost of \$475,000. This request includes an ongoing amount of \$12,560 for CPD payment of the dual password authentication application each year.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$0

*New 10-year appropriation*

\$482,000

**\$482,000**

**Financial Information:**

| <b>Expenditures</b>         | <b><u>2021-22</u></b> | <b><u>2022-23</u></b> | <b><u>2023-24</u></b> | <b><u>2024-25</u></b> | <b><u>2025-26</u></b> | <b><u>2026-27</u></b> | <b><u>2027-28</u></b> | <b><u>2028-29</u></b> | <b><u>2029-30</u></b> | <b><u>2030-31</u></b> | <b>Total</b>     |
|-----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------|
| Other Professional Services | \$0                   | 0                     | 7,000                 | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | \$7,000          |
| Equipment                   | \$0                   | 0                     | 475,000               | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | \$475,000        |
| <b>Total</b>                | <b>\$0</b>            | <b>0</b>              | <b>482,000</b>        | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>\$482,000</b> |

| <b>Funding Source:</b>          | <b><u>2021-22</u></b> | <b><u>2022-23</u></b> | <b><u>2023-24</u></b> | <b><u>2024-25</u></b> | <b><u>2025-26</u></b> | <b><u>2026-27</u></b> | <b><u>2027-28</u></b> | <b><u>2028-29</u></b> | <b><u>2029-30</u></b> | <b><u>2030-31</u></b> | <b>Total</b>     |
|---------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------|
| Gen Govt Capital Projects (401) | \$0                   | 0                     | 482,000               | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | \$482,000        |
| <b>Total</b>                    | <b>\$0</b>            | <b>0</b>              | <b>482,000</b>        | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>\$482,000</b> |

| <b>Operations and Maintenance</b> | <b><u>2021-22</u></b> | <b><u>2022-23</u></b> | <b><u>2023-24</u></b> | <b><u>2024-25</u></b> | <b><u>2025-26</u></b> | <b><u>2026-27</u></b> | <b><u>2027-28</u></b> | <b><u>2028-29</u></b> | <b><u>2029-30</u></b> | <b><u>2030-31</u></b> | <b>Total</b>     |
|-----------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------|
| Ongoing Expense                   | \$0                   | 0                     | 107,560               | 107,560               | 107,560               | 107,560               | 107,560               | 107,560               | 107,560               | 107,560               | \$860,480        |
| <b>Total</b>                      | <b>\$0</b>            | <b>0</b>              | <b>107,560</b>        | <b>107,560</b>        | <b>107,560</b>        | <b>107,560</b>        | <b>107,560</b>        | <b>107,560</b>        | <b>107,560</b>        | <b>107,560</b>        | <b>\$860,480</b> |

City of Chandler  
2022-2031 Capital Improvement Program

**Wi-Fi Access Points**

**Project # 6IT102**

**Project Description:**

This request is to place all the Wi-Fi Access Points (APs) and related equipment into the 403 replacement program. There are currently 250 AP's spread throughout the City. These AP's were purchased with onetime funds with no ongoing Fund 403 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 403 replacement fund will allow for the AP's and related equipment to be updated with newer equipment that will met the needs of the City staff but also the citizen's that come to City facilities and use the Public Wi-Fi.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$783,000

*New 10-year appropriation*

\$783,000

**\$1,566,000**

**Financial Information:**

| <b>Expenditures</b> | <b>2021-22</b>   | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>     |
|---------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Equipment           | \$391,500        | 0              | 391,500        | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$783,000        |
| <b>Total</b>        | <b>\$391,500</b> | <b>0</b>       | <b>391,500</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>\$783,000</b> |

| <b>Funding Source:</b>          | <b>2021-22</b>   | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>     |
|---------------------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Airport Operating (635)         | \$3,840          | 0              | 3,840          | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$7,680          |
| Gen Govt Capital Projects (401) | \$293,624        | 0              | 293,624        | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$587,248        |
| Solid Waste Operating (625)     | \$17,272         | 0              | 17,272         | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$34,544         |
| Wastewater Operating (615)      | \$36,463         | 0              | 36,463         | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$72,926         |
| Water Operating (605)           | \$40,301         | 0              | 40,301         | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$80,602         |
| <b>Total</b>                    | <b>\$391,500</b> | <b>0</b>       | <b>391,500</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>\$783,000</b> |

| <b>Operations and Maintenance</b> | <b>2021-22</b>  | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>       |
|-----------------------------------|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Ongoing Expense                   | \$78,300        | 78,300         | 156,600        | 156,600        | 156,600        | 156,600        | 156,600        | 156,600        | 156,600        | 156,600        | \$1,409,400        |
| <b>Total</b>                      | <b>\$78,300</b> | <b>78,300</b>  | <b>156,600</b> | <b>156,600</b> | <b>156,600</b> | <b>156,600</b> | <b>156,600</b> | <b>156,600</b> | <b>156,600</b> | <b>156,600</b> | <b>\$1,409,400</b> |

# Neighborhood Resources



**“Moving Forward Together”**



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

*City of Chandler*  
 2022-2031 Capital Improvement Program

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**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 unit. The primary funding source is public housing grants.

**Comparison to Prior 10-year CIP**

| Project #                             | Project Name                   | 2021-2030   | 2022-2031           | \$ Change           | % Change   |
|---------------------------------------|--------------------------------|-------------|---------------------|---------------------|------------|
| 6NR001                                | Repositioning Housing Projects | -           | 2,900,000           | 2,900,000           | <b>NEW</b> |
| <b>Total - Neighborhood Resources</b> |                                | <b>\$ -</b> | <b>\$ 2,900,000</b> | <b>\$ 2,900,000</b> | <b>NEW</b> |

**Significant Changes**

*from prior year Capital Improvement Program*

There are no significant changes from the prior year CIP other than the new projects added.

City of Chandler  
2022-2031 Capital Improvement Program

**2021-22 Total Capital Appropriation Summary**

| Neighborhood Resources Capital - 4651 |                                |                                   |                      |                      |                      |
|---------------------------------------|--------------------------------|-----------------------------------|----------------------|----------------------|----------------------|
| Project #                             | Project Name                   | <i>Carryforward Appropriation</i> |                      | <i>2021-22</i>       | <i>2021-22</i>       |
|                                       |                                | <i>Encumbered</i>                 | <i>Unencumbered</i>  | <i>New</i>           | <i>Total</i>         |
|                                       |                                | <i>Purchase Orders</i>            | <i>February 2021</i> | <i>Appropriation</i> | <i>Appropriation</i> |
| 6NR001                                | Repositioning Housing Projects | \$ -                              | \$ -                 | \$ 2,900,000         | \$ 2,900,000         |
| <b>Total Capital Project Budgets</b>  |                                | <b>\$ -</b>                       | <b>\$ -</b>          | <b>\$ 2,900,000</b>  | <b>\$ 2,900,000</b>  |
| Fund                                  |                                |                                   |                      |                      |                      |
| 236                                   | Proceeds Reinvestment Projects | \$ -                              | \$ -                 | \$ 2,900,000         | \$ 2,900,000         |
| <b>Total Capital Project Funding</b>  |                                | <b>\$ -</b>                       | <b>\$ -</b>          | <b>\$ 2,900,000</b>  | <b>\$ 2,900,000</b>  |

City of Chandler  
2022-2031 Capital Improvement Program

**Neighborhood Resources 10-year Cost Summary**

**Project Cost by Fiscal Year**

| Project #                             | Project Name                   | 2021-22             | 2022-23     | 2023-24     | 2024-25     | 2025-26     | 5-Year Total        | 2026-2031   | 10-Year Total       |
|---------------------------------------|--------------------------------|---------------------|-------------|-------------|-------------|-------------|---------------------|-------------|---------------------|
| 6NR001                                | Repositioning Housing Projects | \$ 2,900,000        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 2,900,000        | \$ -        | \$ 2,900,000        |
| <b>Total - Neighborhood Resources</b> |                                | <b>\$ 2,900,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 2,900,000</b> | <b>\$ -</b> | <b>\$ 2,900,000</b> |

**Revenue Sources by Fiscal Year**

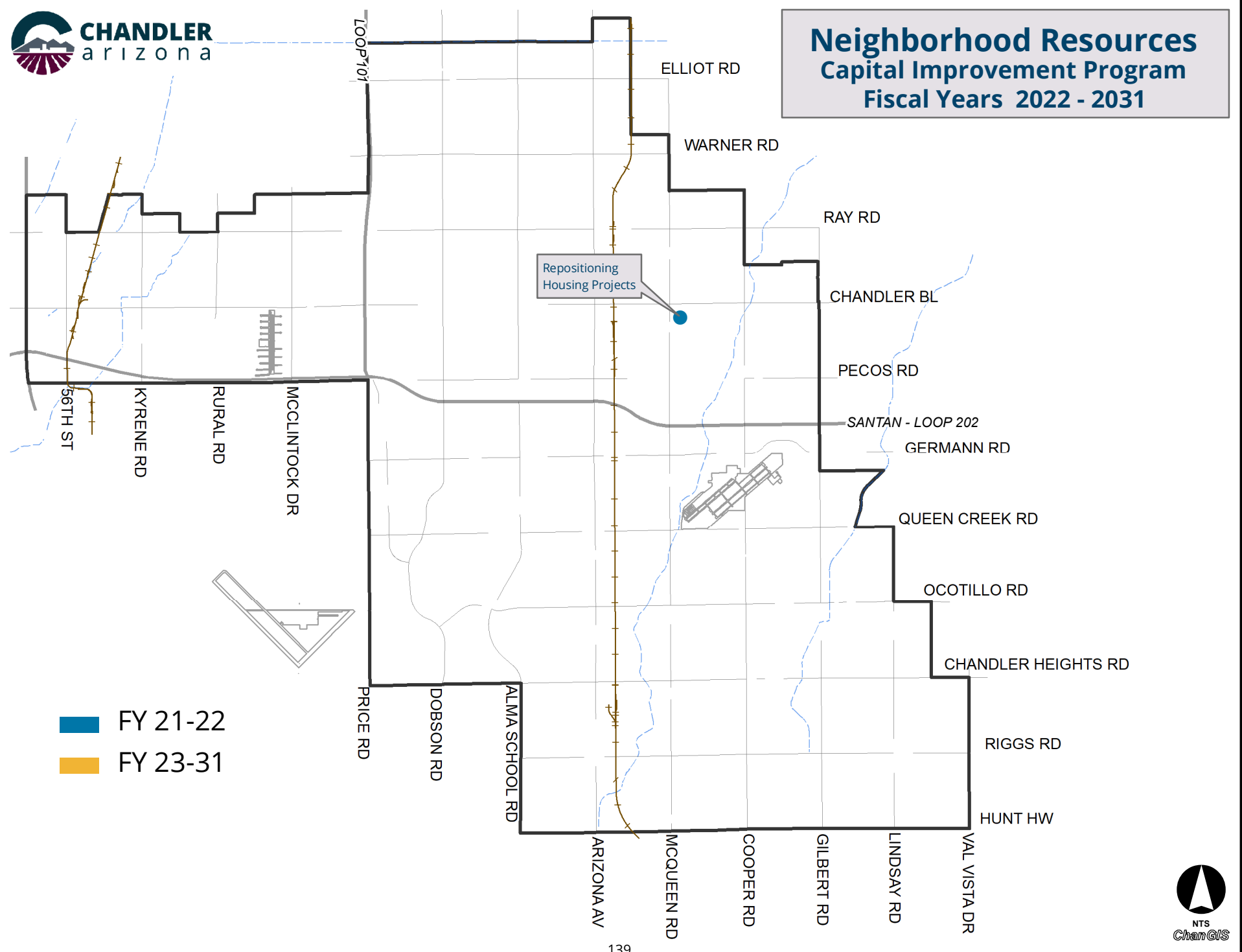
|                                       | 2021-22             | 2022-23     | 2023-24     | 2024-25     | 2025-26     | 5-Year Total        | 2026-2031   | 10-Year Total       |
|---------------------------------------|---------------------|-------------|-------------|-------------|-------------|---------------------|-------------|---------------------|
| Proceeds Reinvestment Projects        | \$ 2,900,000        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 2,900,000        | \$ -        | \$ 2,900,000        |
| <b>Total - Neighborhood Resources</b> | <b>\$ 2,900,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 2,900,000</b> | <b>\$ -</b> | <b>\$ 2,900,000</b> |



# Neighborhood Resources Capital Improvement Program Fiscal Years 2022 - 2031

Repositioning  
Housing Projects

- FY 21-22
- FY 23-31



City of Chandler  
2022-2031 Capital Improvement Program

**Repositioning Housing Projects**

**Project # 6NR001**

**Project Description:**

The City of Chandler Housing and Redevelopment Division is partnering with housing developers to reposition Chandler's Public Housing stock and transition to the Rental Assistance Demonstration Program (RAD). As such, it is necessary to acquire the properties adjacent to the land owned by the City for construction of housing units as part of repositioning options through Housing and Urban Development (HUD). This acquired property will enable the City to build more units than otherwise possible on the current existing land.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

*New 10-year appropriation*

\$0

\$2,900,000

**\$2,900,000**

**Financial Information:**

| <b>Expenditures</b> | <b>2021-22</b>     | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>       |
|---------------------|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Land Acquisition    | \$2,900,000        | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$2,900,000        |
| <b>Total</b>        | <b>\$2,900,000</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>\$2,900,000</b> |

| <b>Funding Source:</b>              | <b>2021-22</b>     | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>       |
|-------------------------------------|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Proceeds Reinvestment Project (236) | \$2,900,000        | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$2,900,000        |
| <b>Total</b>                        | <b>\$2,900,000</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>\$2,900,000</b> |

*City of Chandler*  
*2022-2031 Capital Improvement Program*

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## Public Safety - Fire



**“Moving Forward Together”**



Chandler Fire is a five-time internationally accredited fire agency with an Insurance Services Office class 1 rating that responds when the community needs them most.

*City of Chandler*  
2022-2031 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, Impact Fees, and the Vehicle Replacement Fund.

**Comparison to Prior 10-year CIP**

| <b>Project #</b>    | <b>Project Name</b>                            | <b>2021-2030</b>     | <b>2022-2031</b>     | <b>\$ Change</b>    | <b>% Change</b> |
|---------------------|--|----------------------|----------------------|---------------------|-----------------|
| 6FI641              | Fire Emergency Vehicles Replacements           | \$ 6,050,000         | \$ 6,300,000         | \$ 250,000          | 4%              |
| 6FI643              | Dual Band Radios                               | 490,000              | 490,000              | -                   | 0%              |
| 6FI644              | Heart Monitor Replacements                     | 950,000              | 1,097,000            | 147,000             | 15%             |
| 6FI647              | Personal Protective Clothing Replacement Plan  | 1,729,000            | 1,742,000            | 13,000              | 1%              |
| 6FI649              | Rebuild Fire Station #282                      | 7,500,000            | 6,697,000            | (803,000)           | -11%            |
| 6FI651              | Thermal Imaging Camera Replacement             | 259,000              | -                    | (259,000)           | -100%           |
| 6FI653              | Rebuild Fire Station #284                      | 6,058,000            | 8,715,000            | 2,657,000           | 44%             |
| 6FI654              | Fire Station Emergency Dispatch Equipment      | -                    | 1,204,000            | 1,204,000           | <b>NEW</b>      |
| 6FI656              | Self Contained Breathing Apparatus Replacement | 1,900,000            | 2,172,000            | 272,000             | 14%             |
| 6FI657              | Mobile Command Vehicle                         | -                    | 1,340,000            | 1,340,000           | <b>NEW</b>      |
| <b>Total - Fire</b> |  | <b>\$ 24,936,000</b> | <b>\$ 29,757,000</b> | <b>\$ 4,821,000</b> | <b>19%</b>      |

**Significant Changes**

*from prior year Capital Improvement Program*

**6FI644 - Heart Monitor Replacements:** This project provides funding for 12-lead cardiac monitors/defibrillators. The increase in funding reflects updated equipment costs.

**6FI649 – Rebuild Fire Station #282:** This project provides funding to build a new fire station. The decrease in funding reflects design costs that were approved in FY 2020-21.

**6FI651 – Thermal Imaging Camera Replacement:** This project provided funding to replace thermal imaging cameras (TICs). The decrease in funding reflects the addition of project 6FI656 – Self Contained Breathing Apparatus Replacement in which the TICs are integrated.

*City of Chandler*  
*2022-2031 Capital Improvement Program*

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**6FI653 – Rebuild Fire Station #284:** This project provides funding to demolish and rebuild a new fire station. The increase in funding reflects updated design and construction costs.

**6FI656 – Self Contained Breathing Apparatus Replacement:** This project provided funding to replace self-contained breathing apparatus' (SCBAs). The increase in funding reflects updated equipment costs with SCBAs and TICs integrated.

City of Chandler  
2022-2031 Capital Improvement Program

**2021-22 Total Capital Appropriation Summary**

**Fire Department Capital - 2250**

| Project #                            | Project Name                                      | Carryforward Appropriation |                   | 2021-22             | 2021-22             |
|--------------------------------------|---|----------------------------|-------------------|---------------------|---------------------|
|                                      |   | Encumbered                 | Unencumbered      | New                 | Total               |
|                                      |   | Purchase Orders            | February 2021     | Appropriation       | Appropriation       |
| 6F1641                               | Fire Emergency Vehicles Replacements              | \$ -                       | \$ -              | \$ 600,000          | \$ 600,000          |
| 6F1647                               | Personal Protective Clothing Replacement Plan     | -                          | 31,944            | 388,000             | 419,944             |
| 6F1648                               | Emergency Operations Center Equipment Replacement | -                          | 9,682             | -                   | 9,682               |
| 6F1649                               | Rebuild Fire Station #282                         | -                          | 798,449           | 6,697,000           | 7,495,449           |
| <b>Total Capital Project Budgets</b> |   | <b>\$ -</b>                | <b>\$ 840,075</b> | <b>\$ 7,685,000</b> | <b>\$ 8,525,075</b> |
| Fund                                 |   |                            |                   |                     |                     |
| 401                                  | General Gov't Capital Project                     | \$ -                       | \$ 840,075        | \$ 988,000          | \$ 1,828,075        |
| 404                                  | Vehicle Replacement                               | -                          | -                 | -                   | -                   |
| 470                                  | Public Safety Bonds                               | -                          | -                 | 6,697,000           | 6,697,000           |
| <b>Total Capital Project Funding</b> |   | <b>\$ -</b>                | <b>\$ 840,075</b> | <b>\$ 7,685,000</b> | <b>\$ 8,525,075</b> |

City of Chandler  
2022-2031 Capital Improvement Program

**Fire 10-year Cost Summary**

**Project Cost by Fiscal Year**

| Project #           | Project Name                                   | 2021-22             | 2022-23             | 2023-24           | 2024-25           | 2025-26             | 5-Year Total         | 2026-2031            | 10-Year Total        |
|---------------------|--|---------------------|---------------------|-------------------|-------------------|---------------------|----------------------|----------------------|----------------------|
| 6FI641              | Fire Emergency Vehicles Replacements           | \$ 600,000          | \$ -                | \$ 375,000        | \$ 325,000        | \$ 775,000          | \$ 2,075,000         | \$ 4,225,000         | \$ 6,300,000         |
| 6FI643              | Dual Band Radios                               | -                   | 490,000             | -                 | -                 | -                   | 490,000              | -                    | 490,000              |
| 6FI644              | Heart Monitor Replacements                     | -                   | -                   | -                 | -                 | -                   | -                    | 1,097,000            | 1,097,000            |
| 6FI647              | Personal Protective Clothing Replacement Plan  | 388,000             | 407,000             | -                 | -                 | -                   | 795,000              | 947,000              | 1,742,000            |
| 6FI649              | Rebuild Fire Station #282                      | 6,697,000           | -                   | -                 | -                 | -                   | 6,697,000            | -                    | 6,697,000            |
| 6FI653              | Rebuild Fire Station #284                      | -                   | -                   | -                 | -                 | -                   | -                    | 8,715,000            | 8,715,000            |
| 6FI654              | Fire Station Emergency Dispatch Equipment      | -                   | 315,000             | 325,000           | 334,000           | 230,000             | 1,204,000            | -                    | 1,204,000            |
| 6FI656              | Self Contained Breathing Apparatus Replacement | -                   | -                   | -                 | -                 | -                   | -                    | 2,172,000            | 2,172,000            |
| 6FI657              | Mobile Command Vehicle                         | -                   | -                   | -                 | -                 | -                   | -                    | 1,340,000            | 1,340,000            |
| <b>Total - Fire</b> |  | <b>\$ 7,685,000</b> | <b>\$ 1,212,000</b> | <b>\$ 700,000</b> | <b>\$ 659,000</b> | <b>\$ 1,005,000</b> | <b>\$ 11,261,000</b> | <b>\$ 18,496,000</b> | <b>\$ 29,757,000</b> |

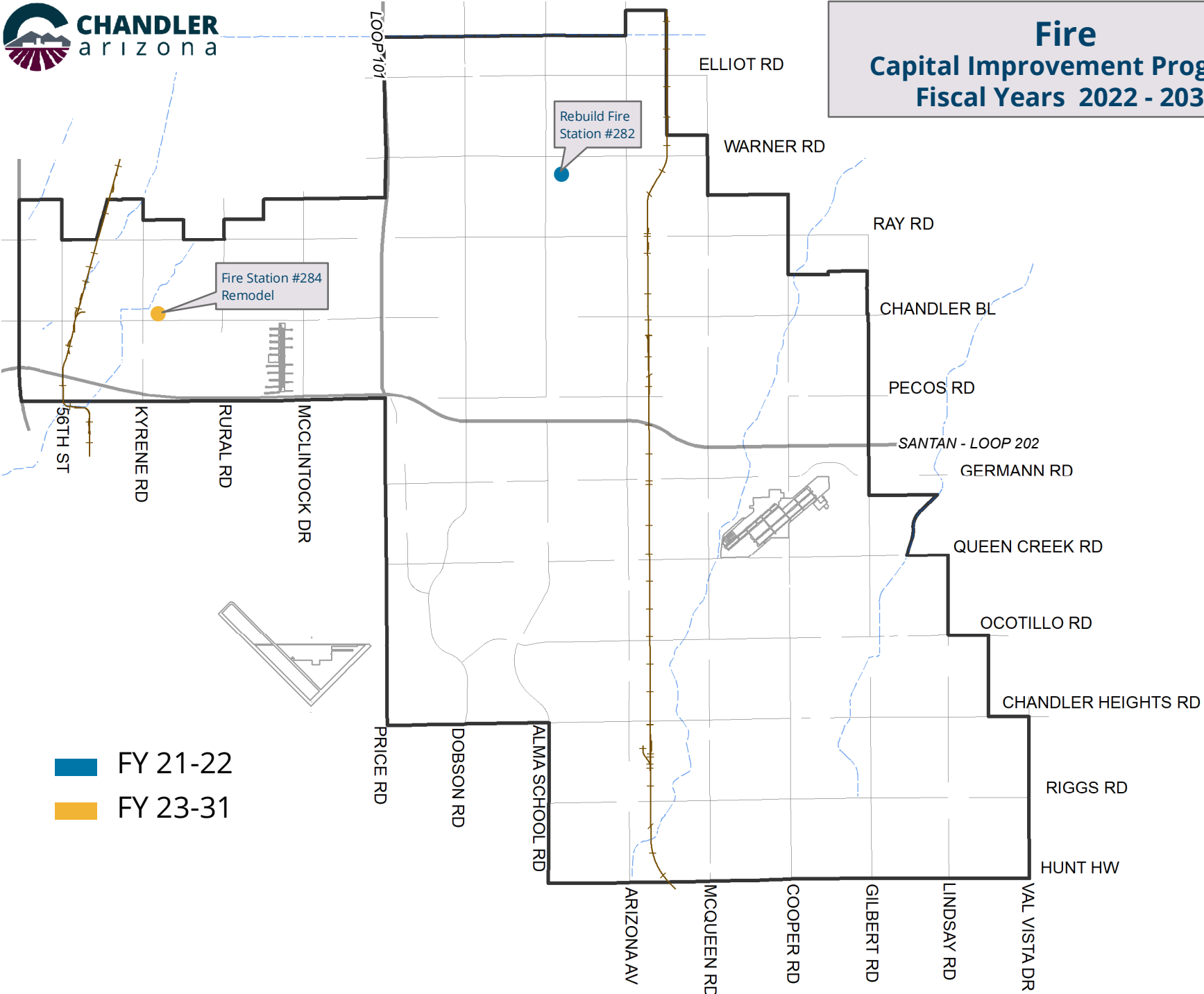
**Revenue Sources by Fiscal Year**

|  | 2021-22             | 2022-23             | 2023-24           | 2024-25           | 2025-26             | 5-Year Total         | 2026-2031            | 10-Year Total        |
|--|---------------------|---------------------|-------------------|-------------------|---------------------|----------------------|----------------------|----------------------|
| General Government Capital Projects Fund | \$ 988,000          | \$ 897,000          | \$ -              | \$ -              | \$ -                | \$ 1,885,000         | \$ 3,544,000         | \$ 5,429,000         |
| Fire Bonds                               | 6,697,000           | 315,000             | 700,000           | 659,000           | 1,005,000           | 9,376,000            | 14,952,000           | 24,328,000           |
| <b>Total - Fire</b>                      | <b>\$ 7,685,000</b> | <b>\$ 1,212,000</b> | <b>\$ 700,000</b> | <b>\$ 659,000</b> | <b>\$ 1,005,000</b> | <b>\$ 11,261,000</b> | <b>\$ 18,496,000</b> | <b>\$ 29,757,000</b> |

\* 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.



**Fire  
Capital Improvement Program  
Fiscal Years 2022 - 2031**



City of Chandler  
2022-2031 Capital Improvement Program

**Fire Emergency Vehicles Replacements**

**Project # 6FI641**

**Project Description:**

This capital project requests \$600,000 in Fiscal Year 2021-22 to provide funding for fire vehicles that are purchased on an as-needed basis. This request funds the purchase of two vehicles (i.e., #03301 and #03302). These large support vehicles are utilized by the Department's HazMat and Technical Rescue teams to deploy specialized equipment during events and will be eighteen years old at the time of replacement. In FY 2023-24, the Department is requesting \$375,000 to fund the replacement of one low-acuity response vehicle and one 3000 gallon water tender. The Department uses the water tender in areas of the City which has 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 annual agreement with the Chandler County Island Fire District. 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.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$7,376,246  
\$6,300,000

**\$13,676,246**

**Financial Information:**

| <u>Expenditures</u> | <u>2021-22</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>Total</u>       |
|---------------------|------------------|----------------|----------------|----------------|----------------|----------------|------------------|----------------|------------------|----------------|--------------------|
| Motor Vehicle       | \$600,000        | 0              | 375,000        | 325,000        | 775,000        | 125,000        | 2,075,000        | 0              | 2,025,000        | 0              | \$6,300,000        |
| <b>Total</b>        | <b>\$600,000</b> | <b>0</b>       | <b>375,000</b> | <b>325,000</b> | <b>775,000</b> | <b>125,000</b> | <b>2,075,000</b> | <b>0</b>       | <b>2,025,000</b> | <b>0</b>       | <b>\$6,300,000</b> |

| <u>Funding Source:</u>           | <u>2021-22</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>Total</u>       |
|----------------------------------|------------------|----------------|----------------|----------------|----------------|----------------|------------------|----------------|------------------|----------------|--------------------|
| Gen Govt Capital Projects (401)  | \$600,000        | 0              | 0              | 0              | 0              | 0              | 1,500,000        | 0              | 0                | 0              | \$2,100,000        |
| Public Safety Bonds - Fire (470) | \$0              | 0              | 375,000        | 325,000        | 775,000        | 125,000        | 575,000          | 0              | 2,025,000        | 0              | \$4,200,000        |
| <b>Total</b>                     | <b>\$600,000</b> | <b>0</b>       | <b>375,000</b> | <b>325,000</b> | <b>775,000</b> | <b>125,000</b> | <b>2,075,000</b> | <b>0</b>       | <b>2,025,000</b> | <b>0</b>       | <b>\$6,300,000</b> |

City of Chandler  
2022-2031 Capital Improvement Program

**Dual Band Radios**

**Project # 6FI643**

**Project Description:**

This capital request is for \$490,000 to replace hand-held radios. The Chandler Fire Department (CFD) maintains an inventory of 126 dual-band radios for all response personnel. In Fiscal Year 2017-18, CFD received funds to upgrade 79 radios to the new APX8000 model. The 47 remaining radios are model APX7000, which will no longer be supported after 2022. This capital project will fund the purchase of the remaining 47 APX 8000 dual-band radios to ensure continued operability.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$902,268

*New 10-year appropriation*

\$490,000

|                    |
|--------------------|
| <b>\$1,392,268</b> |
|--------------------|

**Financial Information:**

| <u>Expenditures</u> | <u>2021-22</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>Total</u>     |
|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Equipment           | \$0            | 490,000        | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$490,000        |
| <b>Total</b>        | <b>\$0</b>     | <b>490,000</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>\$490,000</b> |

| <u>Funding Source:</u>          | <u>2021-22</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>Total</u>     |
|---------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Gen Govt Capital Projects (401) | \$0            | 490,000        | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$490,000        |
| <b>Total</b>                    | <b>\$0</b>     | <b>490,000</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>\$490,000</b> |

City of Chandler  
2022-2031 Capital Improvement Program

**Heart Monitor Replacement**

**Project # 6FI644**

**Project Description:**

This capital request is for \$1,097,000 to replace 22 Chandler Fire Department (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.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$684,533

*New 10-year appropriation*

\$1,097,000

**\$1,781,533**

**Financial Information:**

| <b>Expenditures</b> | <b><u>2021-22</u></b> | <b><u>2022-23</u></b> | <b><u>2023-24</u></b> | <b><u>2024-25</u></b> | <b><u>2025-26</u></b> | <b><u>2026-27</u></b> | <b><u>2027-28</u></b> | <b><u>2028-29</u></b> | <b><u>2029-30</u></b> | <b><u>2030-31</u></b> | <b>Total</b>       |
|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------|
| Equipment           | \$0                   | 0                     | 0                     | 0                     | 0                     | 0                     | 1,097,000             | 0                     | 0                     | 0                     | \$1,097,000        |
| <b>Total</b>        | <b>\$0</b>            | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>1,097,000</b>      | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>\$1,097,000</b> |

| <b>Funding Source:</b>          | <b><u>2021-22</u></b> | <b><u>2022-23</u></b> | <b><u>2023-24</u></b> | <b><u>2024-25</u></b> | <b><u>2025-26</u></b> | <b><u>2026-27</u></b> | <b><u>2027-28</u></b> | <b><u>2028-29</u></b> | <b><u>2029-30</u></b> | <b><u>2030-31</u></b> | <b>Total</b>       |
|---------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------|
| Gen Govt Capital Projects (401) | \$0                   | 0                     | 0                     | 0                     | 0                     | 0                     | 1,097,000             | 0                     | 0                     | 0                     | \$1,097,000        |
| <b>Total</b>                    | <b>\$0</b>            | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>1,097,000</b>      | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>\$1,097,000</b> |

City of Chandler  
2022-2031 Capital Improvement Program

**Personal Protective Clothing Replacement Plan**

**Project # 6FI647**

**Project Description:**

In Fiscal Year (FY) 2016-17, the Chandler City Council approved the purchase of personal protective equipment (PPE) for Chandler Fire Department (CFD) personnel. This funding helped establish the CFD's personal protective clothing replacement plan, where primary and reserve "turnouts" are rotated to decrease firefighter's risk of cancer, chronic disease, and exposure to toxins. The current request is for \$795,000 in capital funding from FY 2021-22 to FY 2022-23. The first \$388,000 is requested in FY 2021-22 to purchase additional PPE for the replacement plan program. In FY 2022-23, the second half of PPE will be purchased in the amount of \$407,000. 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 Chandler Fire Department 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 deploy to incidents throughout the City safely. The current proposal allows for the purchase of a second set of turnouts for all personnel and a replacement every ten years. On a five year cycle, replacements will be made, so each firefighter has a newer set of PPE every fifth year. If granted the requested funds, 107 turnout coats, pants, and boots will be purchased for half of the firefighters.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$759,599

*New 10-year appropriation*

\$1,742,000

**\$2,501,599**

**Financial Information:**

| <b>Expenditures</b> | <b>2021-22</b>   | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>       |
|---------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Equipment           | \$388,000        | 407,000        | 0              | 0              | 0              | 462,000        | 485,000        | 0              | 0              | 0              | \$1,742,000        |
| <b>Total</b>        | <b>\$388,000</b> | <b>407,000</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>462,000</b> | <b>485,000</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>\$1,742,000</b> |

| <b>Funding Source:</b>          | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b> |
|---------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------|
| Gen Govt Capital Projects (401) | \$388,000      | 407,000        | 0              | 0              | 0              | 462,000        | 485,000        | 0              | 0              | 0              | \$1,742,000  |

*City of Chandler*  
*2022-2031 Capital Improvement Program*

|  |  |  |  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|--|--|--|
| <b>Personal Protective Clothing Replacement Plan</b> |  |  |  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|--|--|--|

|                         |  |  |  |  |  |  |  |  |  |  |
|-------------------------|--|--|--|--|--|--|--|--|--|--|
| <b>Project # 6FI647</b> |  |  |  |  |  |  |  |  |  |  |
|-------------------------|--|--|--|--|--|--|--|--|--|--|

|       |           |         |   |   |   |         |         |   |   |   |             |
|-------|-----------|---------|---|---|---|---------|---------|---|---|---|-------------|
| Total | \$388,000 | 407,000 | 0 | 0 | 0 | 462,000 | 485,000 | 0 | 0 | 0 | \$1,742,000 |
|-------|-----------|---------|---|---|---|---------|---------|---|---|---|-------------|

*City of Chandler*  
*2022-2031 Capital Improvement Program*

**Rebuild Fire Station #282**

**Project # 6FI649**

**Project Description:**

Chandler Fire Department (CFD) Fire Station 282 is located at the intersection of Alma School and Warner Road. 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 serve 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 cause 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 11,600 square foot station, comprised of four apparatus bays, 13 dorm rooms, and five individual bathrooms. This represents a 3,800 square foot increase in size from the existing building. The new Fire Station 282 will be built on the current parcel in a phased approach that will allow the current station to remain operational during construction. 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.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$800,000

*New 10-year appropriation*

\$6,697,000

**\$7,497,000**

**Financial Information:**

City of Chandler  
2022-2031 Capital Improvement Program

**Rebuild Fire Station #282**

**Project # 6FI649**

| <b>Expenditures</b> | <b>2021-22</b>     | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>       |
|---------------------|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Municipal Arts      | \$63,000           | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$63,000           |
| Equipment           | \$186,000          | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$186,000          |
| Contingency         | \$654,000          | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$654,000          |
| Construction Mgmt   | \$521,000          | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$521,000          |
| Construction        | \$5,030,000        | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$5,030,000        |
| Staff Charges       | \$73,000           | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$73,000           |
| Fees                | \$170,000          | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$170,000          |
| <b>Total</b>        | <b>\$6,697,000</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>\$6,697,000</b> |

| <b>Funding Source:</b>           | <b>2021-22</b>     | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>       |
|----------------------------------|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Public Safety Bonds - Fire (470) | \$6,697,000        | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$6,697,000        |
| <b>Total</b>                     | <b>\$6,697,000</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>\$6,697,000</b> |

| <b>Operations and Maintenance</b> | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>     |
|-----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Ongoing Expense                   | \$0            | 20,843         | 20,843         | 20,843         | 20,843         | 20,843         | 20,843         | 20,843         | 20,843         | 20,843         | \$187,587        |
| <b>Total</b>                      | <b>\$0</b>     | <b>20,843</b>  | <b>20,843</b>  | <b>20,843</b>  | <b>20,843</b>  | <b>20,843</b>  | <b>20,843</b>  | <b>20,843</b>  | <b>20,843</b>  | <b>20,843</b>  | <b>\$187,587</b> |



City of Chandler  
2022-2031 Capital Improvement Program

**Rebuild Fire Station #284**

**Project # 6FI653**

**Project Description:**

Chandler Fire Department (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 284.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

*New 10-year appropriation*

\$0

\$8,715,000

**\$8,715,000**

**Financial Information:**

| <b>Expenditures</b> | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b>   | <b>2030-31</b> | <b>Total</b>       |
|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|----------------|--------------------|
| Municipal Arts      | \$0            | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 79,554           | 0              | \$79,554           |
| Design              | \$0            | 0              | 0              | 0              | 0              | 0              | 0              | 680,000        | 0                | 0              | \$680,000          |
| Construction        | \$0            | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 7,955,446        | 0              | \$7,955,446        |
| <b>Total</b>        | <b>\$0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>680,000</b> | <b>8,035,000</b> | <b>0</b>       | <b>\$8,715,000</b> |

| <b>Funding Source:</b>           | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b>   | <b>2030-31</b> | <b>Total</b>       |
|----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|----------------|--------------------|
| Public Safety Bonds - Fire (470) | \$0            | 0              | 0              | 0              | 0              | 0              | 0              | 680,000        | 8,035,000        | 0              | \$8,715,000        |
| <b>Total</b>                     | <b>\$0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>680,000</b> | <b>8,035,000</b> | <b>0</b>       | <b>\$8,715,000</b> |

City of Chandler  
2022-2031 Capital Improvement Program

**Fire Station Emergency Dispatch Equipment**

**Project # 6FI654**

**Project Description:**

This capital request is for \$1,204,000 to replace emergency dispatch equipment within fire stations. Each Chandler fire station contains integrated technology that enables communication with the Phoenix Regional Dispatch Center to facilitate emergency dispatch. As stated in the most recent Computer Aided Dispatch IGA, the replacement of this equipment is now the sole responsibility of the City of Chandler. This package represents the projected future replacement costs associated with that equipment for the next seven years. The current plan includes the replacement of Station Alert Packages, which have an anticipated life span of 10 years.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$0  
\$1,204,000  
**\$1,204,000**

**Financial Information:**

| <b>Expenditures</b> | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>       |
|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Equipment           | \$0            | 315,000        | 325,000        | 334,000        | 230,000        | 0              | 0              | 0              | 0              | 0              | \$1,204,000        |
| <b>Total</b>        | <b>\$0</b>     | <b>315,000</b> | <b>325,000</b> | <b>334,000</b> | <b>230,000</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>\$1,204,000</b> |

| <b>Funding Source:</b>           | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>       |
|----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Public Safety Bonds - Fire (470) | \$0            | 315,000        | 325,000        | 334,000        | 230,000        | 0              | 0              | 0              | 0              | 0              | \$1,204,000        |
| <b>Total</b>                     | <b>\$0</b>     | <b>315,000</b> | <b>325,000</b> | <b>334,000</b> | <b>230,000</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>\$1,204,000</b> |

City of Chandler  
2022-2031 Capital Improvement Program

**Self Contained Breathing Apparatus Replacement**

**Project # 6FI656**

**Project Description:**

This capital request is for \$2,172,000 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. The Occupational Safety and Health Administration Standard 1910 require employers to provide respiratory protection for employees exposed to atmospheric hazards. Additionally, the Chandler Fire Department (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 an SCBA/TIC system.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

|                    |
|--------------------|
| \$0                |
| \$2,172,000        |
| <b>\$2,172,000</b> |

**Financial Information:**

| <b>Expenditures</b> | <b><u>2021-22</u></b> | <b><u>2022-23</u></b> | <b><u>2023-24</u></b> | <b><u>2024-25</u></b> | <b><u>2025-26</u></b> | <b><u>2026-27</u></b> | <b><u>2027-28</u></b> | <b><u>2028-29</u></b> | <b><u>2029-30</u></b> | <b><u>2030-31</u></b> | <b>Total</b>       |
|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------|
| Equipment           | \$0                   | 0                     | 0                     | 0                     | 0                     | 2,172,000             | 0                     | 0                     | 0                     | 0                     | \$2,172,000        |
| <b>Total</b>        | <b>\$0</b>            | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>2,172,000</b>      | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>\$2,172,000</b> |

| <b>Funding Source:</b>           | <b><u>2021-22</u></b> | <b><u>2022-23</u></b> | <b><u>2023-24</u></b> | <b><u>2024-25</u></b> | <b><u>2025-26</u></b> | <b><u>2026-27</u></b> | <b><u>2027-28</u></b> | <b><u>2028-29</u></b> | <b><u>2029-30</u></b> | <b><u>2030-31</u></b> | <b>Total</b>       |
|----------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------|
| Public Safety Bonds - Fire (470) | \$0                   | 0                     | 0                     | 0                     | 0                     | 2,172,000             | 0                     | 0                     | 0                     | 0                     | \$2,172,000        |
| <b>Total</b>                     | <b>\$0</b>            | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>2,172,000</b>      | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>\$2,172,000</b> |

City of Chandler  
2022-2031 Capital Improvement Program

**Mobile Command Vehicle**

**Project # 6FI657**

**Project 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.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$0

*New 10-year appropriation*

\$1,340,000

**\$1,340,000**

**Financial Information:**

| <b>Expenditures</b> | <b><u>2021-22</u></b> | <b><u>2022-23</u></b> | <b><u>2023-24</u></b> | <b><u>2024-25</u></b> | <b><u>2025-26</u></b> | <b><u>2026-27</u></b> | <b><u>2027-28</u></b> | <b><u>2028-29</u></b> | <b><u>2029-30</u></b> | <b><u>2030-31</u></b> | <b>Total</b>       |
|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------|
| Motor Vehicle       | \$0                   | 0                     | 0                     | 0                     | 0                     | 0                     | 1,340,000             | 0                     | 0                     | 0                     | \$1,340,000        |
| <b>Total</b>        | <b>\$0</b>            | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>1,340,000</b>      | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>\$1,340,000</b> |

| <b>Funding Source:</b>           | <b><u>2021-22</u></b> | <b><u>2022-23</u></b> | <b><u>2023-24</u></b> | <b><u>2024-25</u></b> | <b><u>2025-26</u></b> | <b><u>2026-27</u></b> | <b><u>2027-28</u></b> | <b><u>2028-29</u></b> | <b><u>2029-30</u></b> | <b><u>2030-31</u></b> | <b>Total</b>       |
|----------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------|
| Public Safety Bonds - Fire (470) | \$0                   | 0                     | 0                     | 0                     | 0                     | 0                     | 1,340,000             | 0                     | 0                     | 0                     | \$1,340,000        |
| <b>Total</b>                     | <b>\$0</b>            | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>1,340,000</b>      | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>\$1,340,000</b> |

## Public Safety - Police



**“Moving Forward Together”**



Chandler Police have continuously maintained international accreditation status since 1996. Excellent people combined with technology, training, and compassion, make Chandler one of the safest cities in the nation.

*City of Chandler*  
2022-2031 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**

| <b>Project #</b>      | <b>Project Name</b>   | <b>2021-2030</b>     | <b>2022-2031</b>     | <b>\$ Change</b>     | <b>% Change</b> |
|-----------------------|---|----------------------|----------------------|----------------------|-----------------|
| 6PD649                | Chandler Heights Substation Wellness Center                           | \$ 495,000           | \$ 286,500           | \$ (208,500)         | -42%            |
| 6PD651                | Police Work Area and Storage Renovation (formerly Detention Facility) | 12,240,000           | 1,038,000            | (11,202,000)         | -92%            |
| 6PD652                | Forensic Services Facility  | 2,850,000            | 38,710,000           | 35,860,000           | 1258%           |
| 6PD653                | Police Main Station Renovations                                       | -                    | 14,830,000           | 14,830,000           | <b>NEW</b>      |
| 6PD658                | Body Worn Cameras   | 3,792,000            | 5,792,000            | 2,000,000            | 53%             |
| 6PD659                | Radio Communication Equipment   | 10,513,000           | 11,111,000           | 598,000              | 6%              |
| 6PD660                | Police Emergency Vehicle Replacements                                 | -                    | 1,530,000            | 1,530,000            | <b>NEW</b>      |
| 6PD661                | Police Main Station Security Enhancements                             | -                    | 310,000              | 310,000              | <b>NEW</b>      |
| <b>Total - Police</b> |   | <b>\$ 29,890,000</b> | <b>\$ 73,607,500</b> | <b>\$ 43,717,500</b> | <b>146%</b>     |

**Significant Changes**

*from prior year Capital Improvement Program*

**6PD649 – Chandler Heights Substation Wellness Center:** This project provides funding to renovate the wellness center. The scope of the project changed from an expansion to a renovation which reduced the design and construction costs.

**6PD651 – Police Work Area and Storage Renovation (formerly Detention Facility):** This project provides funding to repurpose the old firing range at the main police station. The scope of the project changed from a detention facility, which reduced the design and construction costs.

**6PD652 – Forensic Services Facility:** This project provides funding to build a forensic services facility. The increase in funding reflects the addition of design, construction, and equipment costs.

*City of Chandler*  
*2022-2031 Capital Improvement Program*

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**6PD658 – Body Worn Cameras:** This project provides funding to replace body worn cameras. The increase in funding reflects an update to the 10-year plan.

City of Chandler  
2022-2031 Capital Improvement Program

**2021-22 Total Capital Appropriation Summary**

**Police Department Capital - 2100**

| Project #                            | Project Name  | Carryforward Appropriation |                     | 2021-22             | 2021-22             |
|--------------------------------------|---|----------------------------|---------------------|---------------------|---------------------|
|                                      |   | Encumbered                 | Unencumbered        | New                 | Total               |
|                                      |   | Purchase Orders            | February 2021       | Appropriation       | Appropriation       |
| 6PD606                               | Records Management System   | \$ -                       | \$ 91,055           | \$ -                | \$ 91,055           |
| 6PD646                               | Public Safety Training Facility                                       | 16,992                     | 1,319,365           | -                   | 1,336,357           |
| 6PD647                               | Victim Services Area Remodel  | 161,323                    | 33,415              | -                   | 194,738             |
| 6PD650                               | Police Main Station Lobby/Records Renovation                          | 48,880                     | 2,038,887           | -                   | 2,087,767           |
| 6PD651                               | Police Work Area and Storage Renovation (formerly Detention Facility) | -                          | 72,356              | 1,038,000           | 1,110,356           |
| 6PD658                               | Body Worn Cameras   | -                          | -                   | 891,000             | 891,000             |
| 6PD659                               | Radio Communication Equipment   | 908,000                    | -                   | 936,000             | 1,844,000           |
| 6PD660                               | Police Emergency Vehicle Replacements                                 | -                          | -                   | 340,000             | 340,000             |
| 6PD661                               | Police Main Station Security Enhancements                             | -                          | -                   | 310,000             | 310,000             |
| <b>Total Capital Project Budgets</b> |   | <b>\$ 1,135,195</b>        | <b>\$ 3,555,078</b> | <b>\$ 3,515,000</b> | <b>\$ 8,205,273</b> |
| <b>Fund</b>                          |   |                            |                     |                     |                     |
| 401                                  | General Gov't Capital Project   | \$ 1,124,304               | \$ 3,535,134        | \$ 2,477,000        | \$ 7,136,438        |
| 460                                  | Public Safety Bonds   | 10,891                     | 19,944              | 1,038,000           | 1,068,835           |
| <b>Total Capital Project Funding</b> |   | <b>\$ 1,135,195</b>        | <b>\$ 3,555,078</b> | <b>\$ 3,515,000</b> | <b>\$ 8,205,273</b> |



City of Chandler  
2022-2031 Capital Improvement Program

**Police 10-year Cost Summary**

**Project Cost by Fiscal Year**

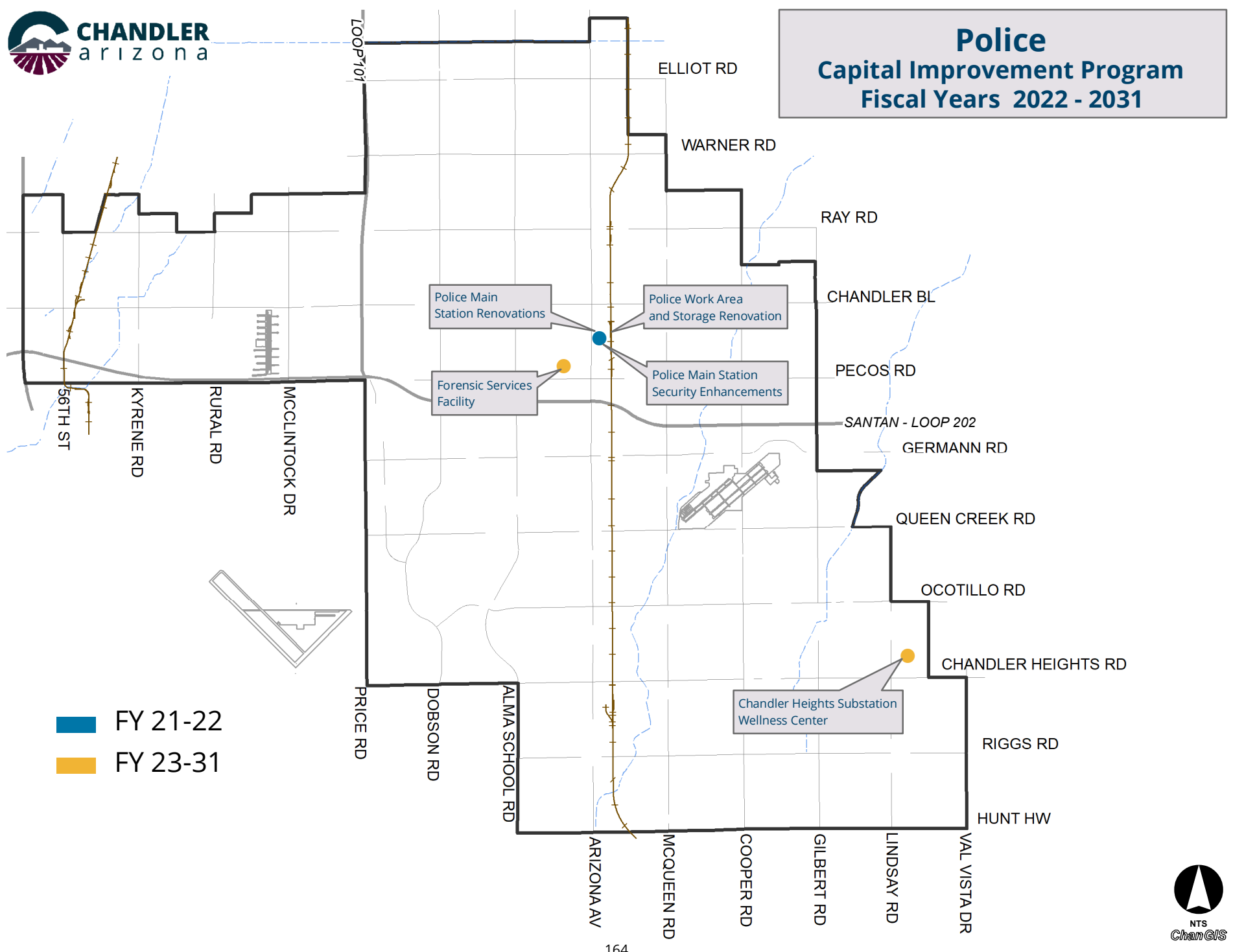
| Project #             | Project Name  | 2021-22             | 2022-23             | 2023-24             | 2024-25             | 2025-26              | 5-Year Total         | 2026-2031            | 10-Year Total        |
|-----------------------|---|---------------------|---------------------|---------------------|---------------------|----------------------|----------------------|----------------------|----------------------|
| 6PD649                | Chandler Heights Substation Wellness Center                           | \$ -                | \$ -                | \$ -                | \$ -                | \$ 34,000            | \$ 34,000            | \$ 252,500           | \$ 286,500           |
| 6PD651                | Police Work Area and Storage Renovation (formerly Detention Facility) | 1,038,000           | -                   | -                   | -                   | -                    | 1,038,000            | -                    | 1,038,000            |
| 6PD652                | Forensic Services Facility  | -                   | 290,000             | -                   | 2,170,000           | 36,250,000           | 38,710,000           | -                    | 38,710,000           |
| 6PD653                | Police Main Station Renovations                                       | -                   | -                   | -                   | -                   | 950,000              | 950,000              | 13,880,000           | 14,830,000           |
| 6PD658                | Body Worn Cameras   | 891,000             | 728,000             | -                   | -                   | 1,028,000            | 2,647,000            | 3,145,000            | 5,792,000            |
| 6PD659                | Radio Communication Equipment   | 936,000             | 1,505,000           | 1,558,000           | -                   | 1,079,000            | 5,078,000            | 6,033,000            | 11,111,000           |
| 6PD660                | Police Emergency Vehicle Replacements                                 | 340,000             | 340,000             | 500,000             | 350,000             | -                    | 1,530,000            | -                    | 1,530,000            |
| 6PD661                | Police Main Station Security Enhancements                             | 310,000             | -                   | -                   | -                   | -                    | 310,000              | -                    | 310,000              |
| <b>Total - Police</b> |   | <b>\$ 3,515,000</b> | <b>\$ 2,863,000</b> | <b>\$ 2,058,000</b> | <b>\$ 2,520,000</b> | <b>\$ 39,341,000</b> | <b>\$ 50,297,000</b> | <b>\$ 23,310,500</b> | <b>\$ 73,607,500</b> |



**Revenue Sources by Fiscal Year**

|  | 2021-22             | 2022-23             | 2023-24             | 2024-25             | 2025-26              | 5-Year Total         | 2026-2031            | 10-Year Total        |
|--|---------------------|---------------------|---------------------|---------------------|----------------------|----------------------|----------------------|----------------------|
| General Government Capital Projects Fund | \$ 2,477,000        | \$ 2,233,000        | \$ 1,558,000        | \$ -                | \$ 2,107,000         | \$ 8,375,000         | \$ 9,178,000         | \$ 17,553,000        |
| Police Bonds                             | 1,038,000           | 630,000             | 500,000             | 2,520,000           | 37,234,000           | 41,922,000           | 14,132,500           | 56,054,500           |
| <b>Total - Police</b>                    | <b>\$ 3,515,000</b> | <b>\$ 2,863,000</b> | <b>\$ 2,058,000</b> | <b>\$ 2,520,000</b> | <b>\$ 39,341,000</b> | <b>\$ 50,297,000</b> | <b>\$ 23,310,500</b> | <b>\$ 73,607,500</b> |

\* If impact fees are unavailable to cover projects at the time of need, a portion may come from G.O. bonds and will be repaid with future impact fees.

# Police Capital Improvement Program Fiscal Years 2022 - 2031



 FY 21-22  
 FY 23-31

City of Chandler  
2022-2031 Capital Improvement Program

**Chandler Heights Substation Wellness Center**

**Project # 6PD649**

**Project Description:**

The 2014 Police Department Facilities Master Plan identified the Wellness Center at the Chandler Heights Substation is an independent project. Patrol officers and other police station staff need access to a fitness facility at their primary duty location in order to schedule and maintain the level of physical conditioning that their work requires. The wellness center at the Chandler Heights Substation is functionally undersized and needs to be expanded. Police have reduced the cost and scope of the project for renovation versus expansion. This project is pending bond approval.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

*New 10-year appropriation*

|                  |                  |
|------------------|------------------|
| \$0              | \$0              |
| \$286,500        | \$286,500        |
| <b>\$286,500</b> | <b>\$286,500</b> |

**Financial Information:**

| <u>Expenditures</u> | <u>2021-22</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>Total</u>     |
|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Municipal Arts      | \$0            | 0              | 0              | 0              | 0              | 2,500          | 0              | 0              | 0              | 0              | \$2,500          |
| Design              | \$0            | 0              | 0              | 0              | 34,000         | 0              | 0              | 0              | 0              | 0              | \$34,000         |
| Construction        | \$0            | 0              | 0              | 0              | 0              | 250,000        | 0              | 0              | 0              | 0              | \$250,000        |
| <b>Total</b>        | <b>\$0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>34,000</b>  | <b>252,500</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>\$286,500</b> |

| <u>Funding Source:</u>             | <u>2021-22</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>Total</u>     |
|------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Public Safety Bonds - Police (460) | \$0            | 0              | 0              | 0              | 34,000         | 252,500        | 0              | 0              | 0              | 0              | \$286,500        |
| <b>Total</b>                       | <b>\$0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>34,000</b>  | <b>252,500</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>\$286,500</b> |

City of Chandler  
2022-2031 Capital Improvement Program

**Police Work Area and Storage Renovation (formerly Detention Facility)**

**Project # 6PD651**

**Project Description:**

Range staff relocated to the new firing range at the Public Safety Training Facility upon its completion in FY 2019-20. The old firing range located at the Main Police Station can be repurposed, although the space is limited in its usage as it is located under a parking ramp with an angled ceiling. Some uses may include a vehicle communication equipment work area, storage, bike team area, and additional parking. This project is pending bond approval.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$100,000

*New 10-year appropriation*

\$1,038,000

**\$1,138,000**

**Financial Information:**

| <b>Expenditures</b> | <b>2021-22</b>     | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>       |
|---------------------|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Equipment           | \$119,000          | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$119,000          |
| Design              | \$79,000           | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$79,000           |
| Contingency         | \$79,000           | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$79,000           |
| Construction Mgmt   | \$79,000           | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$79,000           |
| Construction        | \$658,000          | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$658,000          |
| Staff Charges       | \$13,000           | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$13,000           |
| Fees                | \$11,000           | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$11,000           |
| <b>Total</b>        | <b>\$1,038,000</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>\$1,038,000</b> |

| <b>Funding Source:</b>             | <b>2021-22</b>     | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>       |
|------------------------------------|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Public Safety Bonds - Police (460) | \$1,038,000        | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$1,038,000        |
| <b>Total</b>                       | <b>\$1,038,000</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>\$1,038,000</b> |

| <b>Operations and Maintenance</b> | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>    |
|-----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|
| Ongoing Expense                   | \$0            | 3,750          | 3,750          | 3,750          | 3,750          | 3,750          | 3,750          | 3,750          | 3,750          | 3,750          | \$33,750        |
| <b>Total</b>                      | <b>\$0</b>     | <b>3,750</b>   | <b>3,750</b>   | <b>3,750</b>   | <b>3,750</b>   | <b>3,750</b>   | <b>3,750</b>   | <b>3,750</b>   | <b>3,750</b>   | <b>3,750</b>   | <b>\$33,750</b> |

City of Chandler  
2022-2031 Capital Improvement Program

**Forensic Services Facility**

**Project # 6PD652**

**Project Description:**

The 2014 Police Department Facilities Master Plan identified the Forensic Services Section as suffering the most within the Chandler Police Main Station from a lack of sufficient space. The expansion of the Forensic Services Facility over the years has resulted in a split floor plan that creates two Labs and requires employees to share space. The Lab performs fingerprint analysis, blood alcohol and controlled substance analysis, and crime scene response and analysis. Testing instruments for different forensic disciplines share space. Ideally, there should be a separation of disciplines and no crossover of space. Certain tests require lab employees and a detective to travel to the Property and Evidence building to pick up and/or return evidence, which is inefficient. The Lab currently sends DUI/toxicology, DNA, and firearm cases to the Department of Public Safety (DPS) for analysis, which delays results. Eventually the Lab would like to expand services to include these items for in-house analysis. For these reasons, the Lab needs its own dedicated facility. The land immediately east of the Property and Evidence Facility located at 576 W Pecos Road was purchased for this intent. This project is pending bond approval.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$0  
\$38,710,000  
**\$38,710,000**

**Financial Information:**

| <b>Expenditures</b> | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b> |
|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------|
| Municipal Arts      | \$0            | 0              | 0              | 0              | 240,000        | 0              | 0              | 0              | 0              | 0              | \$240,000    |
| Design              | \$0            | 0              | 0              | 2,170,000      | 0              | 0              | 0              | 0              | 0              | 0              | \$2,170,000  |
| Contingency         | \$0            | 0              | 0              | 0              | 2,170,000      | 0              | 0              | 0              | 0              | 0              | \$2,170,000  |
| Construction Mgmt   | \$0            | 0              | 0              | 0              | 2,610,000      | 0              | 0              | 0              | 0              | 0              | \$2,610,000  |
| Construction        | \$0            | 0              | 0              | 0              | 21,700,000     | 0              | 0              | 0              | 0              | 0              | \$21,700,000 |
| Utility Relocation  | \$0            | 0              | 0              | 0              | 190,000        | 0              | 0              | 0              | 0              | 0              | \$190,000    |
| Study               | \$0            | 290,000        | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$290,000    |
| Staff Charges       | \$0            | 0              | 0              | 0              | 220,000        | 0              | 0              | 0              | 0              | 0              | \$220,000    |
| Fees                | \$0            | 0              | 0              | 0              | 520,000        | 0              | 0              | 0              | 0              | 0              | \$520,000    |
| Equipment           | \$0            | 0              | 0              | 0              | 8,600,000      | 0              | 0              | 0              | 0              | 0              | \$8,600,000  |

*City of Chandler*  
2022-2031 Capital Improvement Program

| <b>Forensic Services Facility</b>  |                       |                       |                       |                       |                       |                       |                       |                       |                       |                       | <b>Project # 6PD652</b> |
|------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------------|
| <b>Total</b>                       | <b>\$0</b>            | <b>290,000</b>        | <b>0</b>              | <b>2,170,000</b>      | <b>36,250,000</b>     | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>\$38,710,000</b>     |
| <b>Funding Source:</b>             | <b><u>2021-22</u></b> | <b><u>2022-23</u></b> | <b><u>2023-24</u></b> | <b><u>2024-25</u></b> | <b><u>2025-26</u></b> | <b><u>2026-27</u></b> | <b><u>2027-28</u></b> | <b><u>2028-29</u></b> | <b><u>2029-30</u></b> | <b><u>2030-31</u></b> | <b><u>Total</u></b>     |
| Public Safety Bonds - Police (460) | \$0                   | 290,000               | 0                     | 2,170,000             | 36,250,000            | 0                     | 0                     | 0                     | 0                     | 0                     | \$38,710,000            |
| <b>Total</b>                       | <b>\$0</b>            | <b>290,000</b>        | <b>0</b>              | <b>2,170,000</b>      | <b>36,250,000</b>     | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>\$38,710,000</b>     |
| <b>Operations and Maintenance</b>  | <b><u>2021-22</u></b> | <b><u>2022-23</u></b> | <b><u>2023-24</u></b> | <b><u>2024-25</u></b> | <b><u>2025-26</u></b> | <b><u>2026-27</u></b> | <b><u>2027-28</u></b> | <b><u>2028-29</u></b> | <b><u>2029-30</u></b> | <b><u>2030-31</u></b> | <b><u>Total</u></b>     |
| Salary & Benefit                   | \$0                   | 0                     | 0                     | 0                     | 0                     | 0                     | 707,476               | 732,237               | 941,078               | 974,016               | \$3,354,807             |
| Ongoing Expense                    | \$0                   | 0                     | 0                     | 0                     | 0                     | 390,185               | 535,343               | 535,343               | 716,435               | 804,809               | \$2,982,115             |
| <b>Total</b>                       | <b>\$0</b>            | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>390,185</b>        | <b>1,242,819</b>      | <b>1,267,580</b>      | <b>1,657,513</b>      | <b>1,778,825</b>      | <b>\$6,336,922</b>      |
| <b>FTE</b>                         | <b><u>2021-22</u></b> | <b><u>2022-23</u></b> | <b><u>2023-24</u></b> | <b><u>2024-25</u></b> | <b><u>2025-26</u></b> | <b><u>2026-27</u></b> | <b><u>2027-28</u></b> | <b><u>2028-29</u></b> | <b><u>2029-30</u></b> | <b><u>2030-31</u></b> |                         |
| <b>Total</b>                       | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>4</b>              | <b>4</b>              | <b>5</b>              | <b>5</b>              |                         |

City of Chandler  
2022-2031 Capital Improvement Program

**Police Main Station Renovations**

**Project # 6PD653**

**Project Description:**

The 2014 Police Department Facilities Master Plan identified several areas of the Chandler Police Department 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 and is pending bond approval. The first phase will renovate Criminal Investigations Bureau (CIB) and Communications. The space vacated by the Forensic Services Section move will allow for the Criminal Investigations Bureau to reorganize so most CIB's 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 Criminal Investigations Bureau (CIB) move will allow for the Field Operations Division 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 the Field Operations Division and support area moves 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 the Field Operations Division consolidating operations.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

*New 10-year appropriation*

\$0

\$14,830,000

**\$14,830,000**

**Financial Information:**

| <b>Expenditures</b> | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b> |
|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------|
| Design              | \$0            | 0              | 0              | 0              | 950,000        | 0              | 0              | 0              | 0              | 0              | \$950,000    |
| Contingency         | \$0            | 0              | 0              | 0              | 0              | 380,000        | 180,000        | 400,000        | 0              | 0              | \$960,000    |
| Construction Mgmt   | \$0            | 0              | 0              | 0              | 0              | 450,000        | 220,000        | 480,000        | 0              | 0              | \$1,150,000  |
| Construction        | \$0            | 0              | 0              | 0              | 0              | 3,710,000      | 1,780,000      | 3,970,000      | 0              | 0              | \$9,460,000  |
| Staff Charges       | \$0            | 0              | 0              | 0              | 0              | 40,000         | 20,000         | 40,000         | 0              | 0              | \$100,000    |
| Fees                | \$0            | 0              | 0              | 0              | 0              | 70,000         | 30,000         | 70,000         | 0              | 0              | \$170,000    |
| Equipment           | \$0            | 0              | 0              | 0              | 0              | 1,360,000      | 250,000        | 430,000        | 0              | 0              | \$2,040,000  |

*City of Chandler*  
2022-2031 Capital Improvement Program

| <b>Police Main Station Renovations</b> |                       |                       |                       |                       |                       |                       |                       |                       |                       | <b>Project # 6PD653</b> |                     |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------------|---------------------|
| <b>Total</b>                           | <b>\$0</b>            | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>950,000</b>        | <b>6,010,000</b>      | <b>2,480,000</b>      | <b>5,390,000</b>      | <b>0</b>              | <b>0</b>                | <b>\$14,830,000</b> |
| <b>Funding Source:</b>                 | <b><u>2021-22</u></b> | <b><u>2022-23</u></b> | <b><u>2023-24</u></b> | <b><u>2024-25</u></b> | <b><u>2025-26</u></b> | <b><u>2026-27</u></b> | <b><u>2027-28</u></b> | <b><u>2028-29</u></b> | <b><u>2029-30</u></b> | <b><u>2030-31</u></b>   | <b><u>Total</u></b> |
| Public Safety Bonds - Police (460)     | \$0                   | 0                     | 0                     | 0                     | 950,000               | 6,010,000             | 2,480,000             | 5,390,000             | 0                     | 0                       | \$14,830,000        |
| <b>Total</b>                           | <b>\$0</b>            | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>950,000</b>        | <b>6,010,000</b>      | <b>2,480,000</b>      | <b>5,390,000</b>      | <b>0</b>              | <b>0</b>                | <b>\$14,830,000</b> |
| <b>Operations and Maintenance</b>      | <b><u>2021-22</u></b> | <b><u>2022-23</u></b> | <b><u>2023-24</u></b> | <b><u>2024-25</u></b> | <b><u>2025-26</u></b> | <b><u>2026-27</u></b> | <b><u>2027-28</u></b> | <b><u>2028-29</u></b> | <b><u>2029-30</u></b> | <b><u>2030-31</u></b>   | <b><u>Total</u></b> |
| Ongoing Expense                        | \$0                   | 0                     | 0                     | 0                     | 0                     | 0                     | 142,000               | 148,500               | 152,000               | 152,000                 | \$594,500           |
| <b>Total</b>                           | <b>\$0</b>            | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>142,000</b>        | <b>148,500</b>        | <b>152,000</b>        | <b>152,000</b>          | <b>\$594,500</b>    |



City of Chandler  
2022-2031 Capital Improvement Program

**Body Worn Cameras**

**Project # 6PD658**

**Project 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 in FY 2021-22 (second payment) and 2022-23 (third payment), then in FY 2025-26, 2026-27, and 2027-28, and again in FY2030-31.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$865,000

\$5,792,000

**\$6,657,000**

**Financial Information:**

| <b>Expenditures</b> | <b>2021-22</b>   | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b>   | <b>2026-27</b>   | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b>   | <b>Total</b>       |
|---------------------|------------------|----------------|----------------|----------------|------------------|------------------|----------------|----------------|----------------|------------------|--------------------|
| Equipment           | \$891,000        | 728,000        | 0              | 0              | 1,028,000        | 1,059,000        | 865,000        | 0              | 0              | 1,221,000        | \$5,792,000        |
| <b>Total</b>        | <b>\$891,000</b> | <b>728,000</b> | <b>0</b>       | <b>0</b>       | <b>1,028,000</b> | <b>1,059,000</b> | <b>865,000</b> | <b>0</b>       | <b>0</b>       | <b>1,221,000</b> | <b>\$5,792,000</b> |

| <b>Funding Source:</b>          | <b>2021-22</b>   | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b>   | <b>2026-27</b>   | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b>   | <b>Total</b>       |
|---------------------------------|------------------|----------------|----------------|----------------|------------------|------------------|----------------|----------------|----------------|------------------|--------------------|
| Gen Govt Capital Projects (401) | \$891,000        | 728,000        | 0              | 0              | 1,028,000        | 1,059,000        | 865,000        | 0              | 0              | 1,221,000        | \$5,792,000        |
| <b>Total</b>                    | <b>\$891,000</b> | <b>728,000</b> | <b>0</b>       | <b>0</b>       | <b>1,028,000</b> | <b>1,059,000</b> | <b>865,000</b> | <b>0</b>       | <b>0</b>       | <b>1,221,000</b> | <b>\$5,792,000</b> |

City of Chandler  
2022-2031 Capital Improvement Program

**Radio Communication Equipment**

**Project # 6PD659**

**Project 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 2021-22, then in FY 2025-26 and 2026-27, and then again in FY2030-31. 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 2023-24, and again in FY 2027-28 and 2028-29.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$908,000

\$11,111,000

**\$12,019,000**

**Financial Information:**

| <b>Expenditures</b> | <b>2021-22</b>   | <b>2022-23</b>   | <b>2023-24</b>   | <b>2024-25</b> | <b>2025-26</b>   | <b>2026-27</b>   | <b>2027-28</b>   | <b>2028-29</b>   | <b>2029-30</b> | <b>2030-31</b>   | <b>Total</b>        |
|---------------------|------------------|------------------|------------------|----------------|------------------|------------------|------------------|------------------|----------------|------------------|---------------------|
| Equipment           | \$936,000        | 1,505,000        | 1,558,000        | 0              | 1,079,000        | 1,112,000        | 1,788,000        | 1,851,000        | 0              | 1,282,000        | \$11,111,000        |
| <b>Total</b>        | <b>\$936,000</b> | <b>1,505,000</b> | <b>1,558,000</b> | <b>0</b>       | <b>1,079,000</b> | <b>1,112,000</b> | <b>1,788,000</b> | <b>1,851,000</b> | <b>0</b>       | <b>1,282,000</b> | <b>\$11,111,000</b> |

| <b>Funding Source:</b>          | <b>2021-22</b>   | <b>2022-23</b>   | <b>2023-24</b>   | <b>2024-25</b> | <b>2025-26</b>   | <b>2026-27</b>   | <b>2027-28</b>   | <b>2028-29</b>   | <b>2029-30</b> | <b>2030-31</b>   | <b>Total</b>        |
|---------------------------------|------------------|------------------|------------------|----------------|------------------|------------------|------------------|------------------|----------------|------------------|---------------------|
| Gen Govt Capital Projects (401) | \$936,000        | 1,505,000        | 1,558,000        | 0              | 1,079,000        | 1,112,000        | 1,788,000        | 1,851,000        | 0              | 1,282,000        | \$11,111,000        |
| <b>Total</b>                    | <b>\$936,000</b> | <b>1,505,000</b> | <b>1,558,000</b> | <b>0</b>       | <b>1,079,000</b> | <b>1,112,000</b> | <b>1,788,000</b> | <b>1,851,000</b> | <b>0</b>       | <b>1,282,000</b> | <b>\$11,111,000</b> |

City of Chandler  
2022-2031 Capital Improvement Program

**Police Emergency Vehicle Replacements**

**Project # 6PD660**

**Project Description:**

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

Replacement needs:

FY 2021-22 Rescue Vehicle #08214

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

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$0

*New 10-year appropriation*

\$1,530,000

**\$1,530,000**

**Financial Information:**

| <b>Expenditures</b> | <b><u>2021-22</u></b> | <b><u>2022-23</u></b> | <b><u>2023-24</u></b> | <b><u>2024-25</u></b> | <b><u>2025-26</u></b> | <b><u>2026-27</u></b> | <b><u>2027-28</u></b> | <b><u>2028-29</u></b> | <b><u>2029-30</u></b> | <b><u>2030-31</u></b> | <b>Total</b>       |
|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------|
| Motor Vehicle       | \$340,000             | 340,000               | 500,000               | 350,000               | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | \$1,530,000        |
| <b>Total</b>        | <b>\$340,000</b>      | <b>340,000</b>        | <b>500,000</b>        | <b>350,000</b>        | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>\$1,530,000</b> |

| <b>Funding Source:</b>             | <b><u>2021-22</u></b> | <b><u>2022-23</u></b> | <b><u>2023-24</u></b> | <b><u>2024-25</u></b> | <b><u>2025-26</u></b> | <b><u>2026-27</u></b> | <b><u>2027-28</u></b> | <b><u>2028-29</u></b> | <b><u>2029-30</u></b> | <b><u>2030-31</u></b> | <b>Total</b>       |
|------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------|
| Gen Govt Capital Projects (401)    | \$340,000             | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | \$340,000          |
| Public Safety Bonds - Police (460) | \$0                   | 340,000               | 500,000               | 350,000               | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | \$1,190,000        |
| <b>Total</b>                       | <b>\$340,000</b>      | <b>340,000</b>        | <b>500,000</b>        | <b>350,000</b>        | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>\$1,530,000</b> |

City of Chandler  
2022-2031 Capital Improvement Program

**Police Main Station Security Enhancements**

**Project # 6PD661**

**Project Description:**

The Police Department Main Station was completed and occupied in November 1998. Since that time, security has become an important and recurring topic. Recent national events targeting police and police staff have heightened the importance. Several security updates are required for contemporary police security standards.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$0

*New 10-year appropriation*

\$310,000

**\$310,000**

**Financial Information:**

| <b>Expenditures</b> | <b>2021-22</b>   | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>     |
|---------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Design              | \$23,000         | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$23,000         |
| Contingency         | \$23,000         | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$23,000         |
| Construction Mgmt   | \$28,000         | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$28,000         |
| Construction        | \$231,000        | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$231,000        |
| Staff Charges       | \$2,000          | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$2,000          |
| Fees                | \$3,000          | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$3,000          |
| <b>Total</b>        | <b>\$310,000</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>\$310,000</b> |

| <b>Funding Source:</b>          | <b>2021-22</b>   | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>     |
|---------------------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Gen Govt Capital Projects (401) | \$310,000        | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$310,000        |
| <b>Total</b>                    | <b>\$310,000</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>\$310,000</b> |

*City of Chandler*  
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# Public Works & Utilities

## Streets/Traffic



**“Moving Forward Together”**



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

*City of Chandler*  
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**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**

| <b>Project #</b> | <b>Project Name</b>                        | <b>2021-2030</b> | <b>2022-2031</b> | <b>\$ Change</b> | <b>% Change</b> |
|------------------|--|------------------|------------------|------------------|-----------------|
| 6ST011           | Stormwater Management Master Plan          | \$ 1,086,000     | \$ 1,420,000     | \$ 334,000       | 31%             |
| 6ST014           | Landscape Repairs                          | 5,000,000        | 5,000,000        | -                | 0%              |
| 6ST051           | Streetlight Additions and Repairs          | 7,460,000        | 7,455,000        | (5,000)          | 0%              |
| 6ST248           | Street Repaving                            | 120,715,000      | 121,615,000      | 900,000          | 1%              |
| 6ST291           | Miscellaneous Storm Drain Improvements     | 650,000          | 700,000          | 50,000           | 8%              |
| 6ST303           | Street Construction - Various Improvements | 17,947,500       | 15,398,000       | (2,549,500)      | -14%            |
| 6ST322           | Traffic Signal Improvements and Repairs    | 8,342,000        | 3,880,000        | (4,462,000)      | -53%            |
| 6ST641           | Ocotillo Road (Cooper Rd to 148th St)      | 5,820,000        | -                | (5,820,000)      | -100%           |
| 6ST652           | Wall Repairs                               | 750,000          | 375,000          | (375,000)        | -50%            |
| 6ST661           | Detroit Basin Storm Drain Improvements     | 5,300,000        | 6,392,000        | 1,092,000        | 21%             |
| 6ST691           | Streets Vector Truck Replacement           | 278,000          | 278,000          | -                | 0%              |
| 6ST692           | Chandler Heights Road                      | 31,868,200       | 10,646,000       | (21,222,200)     | -67%            |
| 6ST693           | Lindsay Road (Ocotillo Rd to Hunt Hwy)     | 27,172,000       | 25,697,000       | (1,475,000)      | -5%             |
| 6ST702           | Washington Street Improvements             | 6,206,800        | 8,285,000        | 2,078,200        | 33%             |
| 6ST703           | Street Sweeper Replacements                | 4,196,000        | 3,933,000        | (263,000)        | -6%             |
| 6ST705           | LED Street Light Upgrade/Conversion        | 11,375,000       | 10,375,000       | (1,000,000)      | -9%             |
| 6ST706           | Striping Machine Truck Replacement         | 550,000          | 550,000          | -                | 0%              |
| 6ST714           | Signal Detection Cameras                   | 4,618,200        | 4,658,000        | 39,800           | 1%              |
| 6ST715           | Bucket Truck Replacements                  | 1,535,000        | 1,535,000        | -                | 0%              |

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| <b>Project #</b>       | <b>Project Name</b>  | <b>2021-2030</b>      | <b>2022-2031</b>      | <b>\$ Change</b>       | <b>% Change</b> |
|------------------------|--|-----------------------|-----------------------|------------------------|-----------------|
| 6ST718                 | City Gateways  | 1,350,000             | 1,250,000             | (100,000)              | -7%             |
| 6ST724                 | Streets Hot Asphalt Patch Truck Replacement                            | 224,000               | -                     | (224,000)              | -100%           |
| 6ST725                 | Streets Dump Truck 10-Wheel Replacements                               | 572,000               | 572,000               | -                      | 0%              |
| 6ST726                 | Streets Front-End Loader Replacements                                  | 405,000               | 180,000               | (225,000)              | -56%            |
| 6ST727                 | Streets Laydown Machine Replacement                                    | 150,000               | 150,000               | -                      | 0%              |
| 6ST728                 | Streets Motor Grader Replacements                                      | 387,000               | -                     | (387,000)              | -100%           |
| 6ST729                 | Streets Water Truck Replacements                                       | 278,000               | 278,000               | -                      | 0%              |
| 6ST734                 | Streets Gannon Tractor/Trailer Replacement                             | 128,000               | 128,000               | -                      | 0%              |
| 6ST737                 | Kyrene Road (Chandler Blvd to Santan 202)                              | 18,224,500            | 17,278,000            | (946,500)              | -5%             |
| 6ST738                 | Gilbert Road Phase II (Ocotillo Rd to Chandler Heights Rd)             | 8,479,000             | -                     | (8,479,000)            | -100%           |
| 6ST741                 | Collector St Improvements - Frye Road (Canal Dr to Consolidated Canal) | 979,800               | 946,000               | (33,800)               | -3%             |
| 6ST742                 | Collector St Improvements - Willis Road (Vine St to 1,700' East)       | 3,068,300             | 2,644,000             | (424,300)              | -14%            |
| 6ST743                 | Collector St Improvements - Armstrong Way (Hamilton St Improvements)   | 1,422,400             | 2,126,000             | 703,600                | 49%             |
| 6ST744                 | Collector St Improvements - El Monte Pl at Cheri Lynn Dr               | 856,500               | 815,000               | (41,500)               | -5%             |
| 6ST745                 | Alma School Road (Chandler Blvd to Pecos Rd)                           | 8,043,100             | 7,841,000             | (202,100)              | -3%             |
| 6ST746                 | Alma School Road (Pecos Rd to Germann Rd)                              | 3,187,600             | -                     | (3,187,600)            | -100%           |
| 6ST747                 | Alma School Road (Germann Rd to Queen Creek Rd)                        | 8,115,000             | 7,825,000             | (290,000)              | -4%             |
| 6ST754                 | Ray Road/Dobson Road Intersection Improvements                         | 16,034,800            | 17,281,000            | 1,246,200              | 8%              |
| 6ST755                 | Hamilton Street (Appleby Dr to Carob Dr)                               | 3,378,800             | 3,353,000             | (25,800)               | -1%             |
| 6ST765                 | Cooper Road/Insight Loop Extension                                     | -                     | 8,714,000             | 8,714,000              | <b>NEW</b>      |
| 6ST772                 | Traffic Signal CCTV Cameras  | -                     | 570,000               | 570,000                | <b>NEW</b>      |
| 6ST773                 | Boston Street Improvements   | -                     | 2,800,000             | 2,800,000              | <b>NEW</b>      |
| <b>Total - Streets</b> |  | <b>\$ 336,153,500</b> | <b>\$ 302,943,000</b> | <b>\$ (33,210,500)</b> | <b>-10%</b>     |

**Significant Changes**

*from prior year Capital Improvement Program*

**6ST011 – Stormwater Management Master Plan:** This project provides funding to update the stormwater master plan on a five-year to ten-year cycle. The increase in funding reflects added permit costs with the anticipation of receiving a grant from Maricopa Flood Control District in FY 2021-22.



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**6ST303 – Street Construction - Various Improvements:** This project provides funding for smaller street improvements on an annual basis. The decrease in funding reflects an update to the 10-year plan.

**6ST322 – Traffic Signal Improvements and Repairs:** This project provides funding for traffic signal equipment for ongoing operations and maintenance and rehabilitation of existing traffic signals. The decrease in funding reflects construction costs approved in FY 2020-21 and a new project 6DS322 – Traffic Signal Additions which was split out and moved to Development Services.

**6ST641 – Ocotillo Road (Cooper Rd to 148th St):** This project provided funding to complete the arterial street widening and other improvements on Ocotillo Road to the eastern City limit at 148<sup>th</sup> Street. Funding was approved in FY 2020-21 and no additional funding has been requested.

**6ST652 – Wall Repairs:** This project provides funding to repair city owned block walls. The decrease in funding reflects an update to the 10-year plan.

**6ST661 – Detroit Basin Storm Drain Improvements:** This project provides funding for improvements to the Detroit Basin storm drain. The increase in funding reflects the addition of land acquisition costs and updated construction costs.

**6ST692 – Chandler Heights Road:** This project provides funding for arterial street improvements to Chandler Heights Road from McQueen Road to Gilbert Road in the first phase one and Gilbert Road to Val Vista Drive in the second phase. The decrease in funding reflects construction costs approved in FY 2020-21.

**6ST724 – Streets Hot Asphalt Patch Truck Replacement:** This project provided funding to replace a hot asphalt patch truck. Funding was approved in FY 2020-21 and no additional funding has been requested.

**6ST726 – Streets Front-End Loader Replacements:** This project provides funding to replace front-end loaders. The decrease in funding reflects equipment costs approved in FY 2020-21.

**6ST728 – Streets Motor Grader Replacements:** This project provided funding to replace a motor grader. The decrease in funding reflects reprogramming the project outside of the 10-year plan.

**6ST738 – Gilbert Road Phase II (Ocotillo Rd to Chandler Heights Rd):** This project provided funding to widen Gilbert Road from two to three lanes from Ocotillo Road to Chandler Height Road. Funding was approved in FY 2020-21 and no additional funding has been requested.

**6ST742 – Collector St Improvements - Willis Road (Vine St to 1,700' East):** This project provides funding for improvements on Willis Road from Vine Street to 1,700' East. The decrease in funding reflects updated design and construction costs.

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**6ST743 - Collector St Improvements - Armstrong Way (Hamilton St Improvements):** This project provides funding for improvements on Armstrong Way from Hamilton Street to McQueen Road and Hamilton Street from Armstrong Way to Germann Road. The increase in funding reflects the addition of land acquisition costs.

**6ST746 - Alma School Road (Pecos Rd to Germann Rd):** This project provided funding to widen Alma School Road from four to six lanes from Pecos Road to Germann Road. Funding was approved in FY 2020-21 and no additional funding has been requested.

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**2021-22 Total Capital Appropriation Summary**

| <b>Public Works &amp; Utilities - Streets/Traffic Capital - 3310</b> |  |                                   |                      |                      |                      |
|--|--|-----------------------------------|----------------------|----------------------|----------------------|
| <b>Project #</b>   | <b>Project Name</b>                                | <b>Carryforward Appropriation</b> |                      | <b>2021-22</b>       | <b>2021-22</b>       |
|  |  | <b>Encumbered</b>                 | <b>Unencumbered</b>  | <b>New</b>           | <b>Total</b>         |
|  |  | <b>Purchase Orders</b>            | <b>February 2021</b> | <b>Appropriation</b> | <b>Appropriation</b> |
| 6ST011   | Stormwater Management Master Plan                  | \$ -                              | \$ -                 | \$ 820,000           | \$ 820,000           |
| 6ST014   | Landscape Repairs                                  | 130,035                           | 1,501                | 500,000              | 631,536              |
| 6ST015   | Bus Pullouts and Bus Stops                         | 140,097                           | -                    | -                    | 140,097              |
| 6ST051   | Streetlight Additions and Repairs                  | 1,051,893                         | 142,269              | 750,000              | 1,944,162            |
| 6ST248   | Street Repaving                                    | 7,771,521                         | 7,160,150            | 11,540,000           | 26,471,671           |
| 6ST291   | Miscellaneous Storm Drain Improvements             | 25,000                            | 114,022              | -                    | 139,022              |
| 6ST303   | Street Construction-Variou Improvements            | 1,136,566                         | 1,611,044            | 6,950,000            | 9,697,610            |
| 6ST322   | Traffic Signal Improvements and Repairs            | 151,849                           | 135,815              | 340,000              | 627,664              |
| 6ST548   | Queen Creek Road (McQueen Rd to Lindsay Rd)        | 870,776                           | 1,249                | -                    | 872,025              |
| 6ST641   | Ocotillo Road (Cooper Rd to 148th St)              | 132,038                           | 6,647,938            | -                    | 6,779,976            |
| 6ST652   | Wall Repairs                                       | -                                 | -                    | 75,000               | 75,000               |
| 6ST661   | Detroit Basin Storm Drain Improvements             | -                                 | 248,779              | 626,000              | 874,779              |
| 6ST675   | Cooper Road (Queen Creek Rd to Riggs Rd)           | 13,038,981                        | 167,224              | -                    | 13,206,205           |
| 6ST678   | Western Canal Crossing at UPRR                     | 11,023                            | -                    | -                    | 11,023               |
| 6ST692   | Chandler Heights Road (McQueen Rd to Val Vista Dr) | 1,564,073                         | 23,732,242           | -                    | 25,296,315           |
| 6ST693   | Lindsay Road (Ocotillo Rd to Hunt Hwy)             | 1,507,404                         | 633,724              | 2,310,000            | 4,451,128            |
| 6ST697   | Boston Street (Oregon St to Essex St)              | -                                 | 902,000              | -                    | 902,000              |
| 6ST699   | Chicago Street and Oregon Street (Site 6)          | -                                 | 196,419              | -                    | 196,419              |
| 6ST702   | Washington Street Improvements                     | -                                 | 396,304              | -                    | 396,304              |
| 6ST703   | Street Sweeper Replacements                        | 293,185                           | 820,815              | 276,000              | 1,390,000            |
| 6ST705   | LED Street Lights Upgrades/Conversion              | 345,546                           | 811,664              | 1,025,000            | 2,182,210            |
| 6ST707   | Americans with Disabilities Act (ADA) Upgrades     | 69,027                            | -                    | -                    | 69,027               |
| 6ST713   | SharePoint Project Management Tool                 | -                                 | 210,641              | -                    | 210,641              |
| 6ST714   | Signal Detection Cameras                           | -                                 | -                    | 1,278,000            | 1,278,000            |
| 6ST715   | Bucket Truck Replacements                          | -                                 | -                    | 311,000              | 311,000              |
| 6ST716   | Chandler Boulevard Bike Lanes (1-10 to 54th St)    | 757,537                           | -                    | -                    | 757,537              |

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| <b>Public Works &amp; Utilities - Streets/Traffic - 3310 (continued)</b> |  |                                   |                      |                      |                       |
|--|--|-----------------------------------|----------------------|----------------------|-----------------------|
| <b>Project #</b>   | <b>Program</b>   | <b>Carryforward Appropriation</b> |                      | <b>2021-22</b>       | <b>2021-22</b>        |
|  |  | <b>Encumbered</b>                 | <b>Unencumbered</b>  | <b>New</b>           | <b>Total</b>          |
|  |  | <b>Purchase Orders</b>            | <b>February 2021</b> | <b>Appropriation</b> | <b>Appropriation</b>  |
| 6ST718   | City Gateways  | -                                 | 300,000              | 50,000               | 350,000               |
| 6ST724   | Streets Hot Asphalt Patch Truck Replacement                | -                                 | 224,000              | -                    | 224,000               |
| 6ST726   | Streets Front-End Loader Replacement                       | 22,990                            | -                    | -                    | 22,990                |
| 6ST732   | Sites 4 & 5 Offsite Infrastructure                         | -                                 | 1,119,500            | -                    | 1,119,500             |
| 6ST736   | Traffic Management Center Equipment                        | 3,588                             | -                    | -                    | 3,588                 |
| 6ST737   | Kyrene Road (Chandler Blvd to Santan 202)                  | 39,603                            | 24,752               | -                    | 64,355                |
| 6ST738   | Gilbert Road Phase II (Ocotillo Rd to Chandler Heights Rd) | -                                 | 797,236              | -                    | 797,236               |
| 6ST746   | Alma School Road (Pecos Rd to Germann Rd)                  | 1,905,882                         | 3,040,140            | -                    | 4,946,022             |
| 6ST754   | Ray Road/Dobson Road Intersection Improvements             | 119,929                           | -                    | -                    | 119,929               |
| 6ST755   | Hamilton Street (Appleby Dr to Carob Dr)                   | -                                 | -                    | 3,353,000            | 3,353,000             |
| 6ST764   | Dobson Road Intel Driveways                                | 128,451                           | 2,333,178            | -                    | 2,461,629             |
| 6ST772   | Traffic Signal CCTV Cameras                                | -                                 | -                    | 240,000              | 240,000               |
| <b>Total Capital Project Budgets</b>                                     |  | <b>\$ 31,216,994</b>              | <b>\$ 51,772,606</b> | <b>\$ 30,444,000</b> | <b>\$ 113,433,600</b> |
| <b>Fund</b>  |  |                                   |                      |                      |                       |
| 215  | Highway User Revenue                                       | \$ 1,559,818                      | \$ 5,791,988         | \$ 6,073,000         | \$ 13,424,806         |
| 216  | Local Transportation Assistance                            | 122,498                           | -                    | -                    | 122,498               |
| 401  | General Gov't Capital Project                              | 2,105,441                         | 8,010,305            | 2,568,520            | 12,684,266            |
| 411  | Street Bonds   | 8,480,686                         | 5,479,583            | 10,456,000           | 24,416,269            |
| 412  | Storm Sewer Bonds  | 25,000                            | 212,801              | 313,000              | 550,801               |
| 415  | Arterial Street Impact Fees                                | 6,463,515                         | 21,276,820           | 1,158,000            | 28,898,335            |
| 417  | Capital Grant  | 12,460,036                        | 11,001,109           | 9,875,480            | 33,336,625            |
| <b>Total Capital Project Funding</b>                                     |  | <b>\$ 31,216,994</b>              | <b>\$ 51,772,606</b> | <b>\$ 30,444,000</b> | <b>\$ 113,433,600</b> |

City of Chandler  
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**Street/Traffic 10-year Cost Summary**

**Project Cost by Fiscal Year**

| Project #                      | Project Name   | 2021-22              | 2022-23              | 2023-24              | 2024-25              | 2025-26              | 5-Year Total          | 2026-2031             | 10-Year Total         |
|--------------------------------|--|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|-----------------------|-----------------------|
| 6ST011                         | Stormwater Management Master Plan                                      | \$ 820,000           | \$ 300,000           | \$ -                 | \$ -                 | \$ -                 | \$ 1,120,000          | \$ 300,000            | \$ 1,420,000          |
| 6ST014                         | Landscape Repairs  | 500,000              | 500,000              | 500,000              | 500,000              | 500,000              | 2,500,000             | 2,500,000             | 5,000,000             |
| 6ST051                         | Streetlight Additions and Repairs                                      | 750,000              | 750,000              | 750,000              | 750,000              | 750,000              | 3,750,000             | 3,705,000             | 7,455,000             |
| 6ST248                         | Street Repaving  | 11,540,000           | 11,745,000           | 11,950,000           | 12,340,000           | 12,340,000           | 59,915,000            | 61,700,000            | 121,615,000           |
| 6ST291                         | Miscellaneous Storm Drain Improvements                                 | -                    | 150,000              | -                    | 100,000              | -                    | 250,000               | 450,000               | 700,000               |
| 6ST303                         | Street Construction - Various Improvements                             | 6,950,000            | 1,650,000            | 1,198,000            | 800,000              | 800,000              | 11,398,000            | 4,000,000             | 15,398,000            |
| 6ST322                         | Traffic Signal Improvements and Repairs                                | 340,000              | 580,000              | 340,000              | 340,000              | 340,000              | 1,940,000             | 1,940,000             | 3,880,000             |
| 6ST652                         | Wall Repairs   | 75,000               | -                    | 75,000               | -                    | 75,000               | 225,000               | 150,000               | 375,000               |
| 6ST661                         | Detroit Basin Storm Drain Improvements                                 | 626,000              | 2,883,000            | 2,883,000            | -                    | -                    | 6,392,000             | -                     | 6,392,000             |
| 6ST691                         | Streets Vector Truck Replacement                                       | -                    | 278,000              | -                    | -                    | -                    | 278,000               | -                     | 278,000               |
| 6ST692                         | Chandler Heights Road  | -                    | 10,646,000           | -                    | -                    | -                    | 10,646,000            | -                     | 10,646,000            |
| 6ST693                         | Lindsay Road (Ocotillo Rd to Hunt Hwy)                                 | 2,310,000            | 23,387,000           | -                    | -                    | -                    | 25,697,000            | -                     | 25,697,000            |
| 6ST702                         | Washington Street Improvements   | -                    | -                    | 1,010,000            | 1,601,000            | 5,674,000            | 8,285,000             | -                     | 8,285,000             |
| 6ST703                         | Street Sweeper Replacements  | 276,000              | 285,000              | 295,000              | 300,000              | 305,000              | 1,461,000             | 2,472,000             | 3,933,000             |
| 6ST705                         | LED Street Light Upgrade/Conversion                                    | 1,025,000            | 1,100,000            | 1,225,000            | 1,375,000            | 1,600,000            | 6,325,000             | 4,050,000             | 10,375,000            |
| 6ST706                         | Striping Machine Truck Replacement                                     | -                    | -                    | -                    | -                    | -                    | -                     | 550,000               | 550,000               |
| 6ST714                         | Signal Detection Cameras   | 1,278,000            | 660,000              | 660,000              | 660,000              | -                    | 3,258,000             | 1,400,000             | 4,658,000             |
| 6ST715                         | Bucket Truck Replacements  | 311,000              | -                    | 165,000              | 339,000              | 180,000              | 995,000               | 540,000               | 1,535,000             |
| 6ST718                         | City Gateways  | 50,000               | 200,000              | 50,000               | 200,000              | 50,000               | 550,000               | 700,000               | 1,250,000             |
| 6ST725                         | Streets Dump Truck 10-Wheel Replacements                               | -                    | -                    | -                    | -                    | 174,000              | 174,000               | 398,000               | 572,000               |
| 6ST726                         | Streets Front-End Loader Replacements                                  | -                    | -                    | -                    | -                    | -                    | -                     | 180,000               | 180,000               |
| 6ST727                         | Streets Laydown Machine Replacement                                    | -                    | -                    | -                    | -                    | -                    | -                     | 150,000               | 150,000               |
| 6ST729                         | Streets Water Truck Replacements                                       | -                    | -                    | -                    | 168,000              | -                    | 168,000               | 110,000               | 278,000               |
| 6ST734                         | Streets Gannon Tractor/Trailer Replacement                             | -                    | 128,000              | -                    | -                    | -                    | 128,000               | -                     | 128,000               |
| 6ST737                         | Kyrene Road (Chandler Blvd to Santan 202)                              | -                    | -                    | -                    | -                    | -                    | -                     | 17,278,000            | 17,278,000            |
| 6ST741                         | Collector St Improvements - Frye Road (Canal Dr to Consolidated Canal) | -                    | -                    | -                    | -                    | 70,000               | 70,000                | 876,000               | 946,000               |
| 6ST742                         | Collector St Improvements - Willis Road (Vine St to 1,700' East)       | -                    | -                    | -                    | -                    | -                    | -                     | 2,644,000             | 2,644,000             |
| 6ST743                         | Collector St Improvements - Armstrong Way (Hamilton St Improvements)   | -                    | -                    | -                    | 914,000              | 1,212,000            | 2,126,000             | -                     | 2,126,000             |
| 6ST744                         | Collector St Improvements - El Monte Pl at Cheri Lynn Dr               | -                    | -                    | -                    | -                    | -                    | -                     | 815,000               | 815,000               |
| 6ST745                         | Alma School Road (Chandler Blvd to Pecos Rd)                           | -                    | -                    | 845,000              | 200,000              | 6,796,000            | 7,841,000             | -                     | 7,841,000             |
| 6ST747                         | Alma School Road (Germann Rd to Queen Creek Rd)                        | -                    | 815,000              | 450,000              | 6,560,000            | -                    | 7,825,000             | -                     | 7,825,000             |
| 6ST754                         | Ray Road/Dobson Road Intersection Improvements                         | -                    | -                    | -                    | -                    | -                    | -                     | 17,281,000            | 17,281,000            |
| 6ST755                         | Hamilton Street (Appley Dr to Carob Dr)                                | 3,353,000            | -                    | -                    | -                    | -                    | 3,353,000             | -                     | 3,353,000             |
| 6ST765                         | Cooper Road/Insight Loop Extension                                     | -                    | 750,000              | 1,170,000            | 6,794,000            | -                    | 8,714,000             | -                     | 8,714,000             |
| 6ST772                         | Traffic Signal CCTV Cameras  | 240,000              | -                    | -                    | -                    | -                    | 240,000               | 330,000               | 570,000               |
| 6ST773                         | Boston Street Improvements   | -                    | 2,800,000            | -                    | -                    | -                    | 2,800,000             | -                     | 2,800,000             |
| <b>Total - Streets/Traffic</b> |  | <b>\$ 30,444,000</b> | <b>\$ 59,607,000</b> | <b>\$ 23,566,000</b> | <b>\$ 33,941,000</b> | <b>\$ 30,866,000</b> | <b>\$ 178,424,000</b> | <b>\$ 124,519,000</b> | <b>\$ 302,943,000</b> |

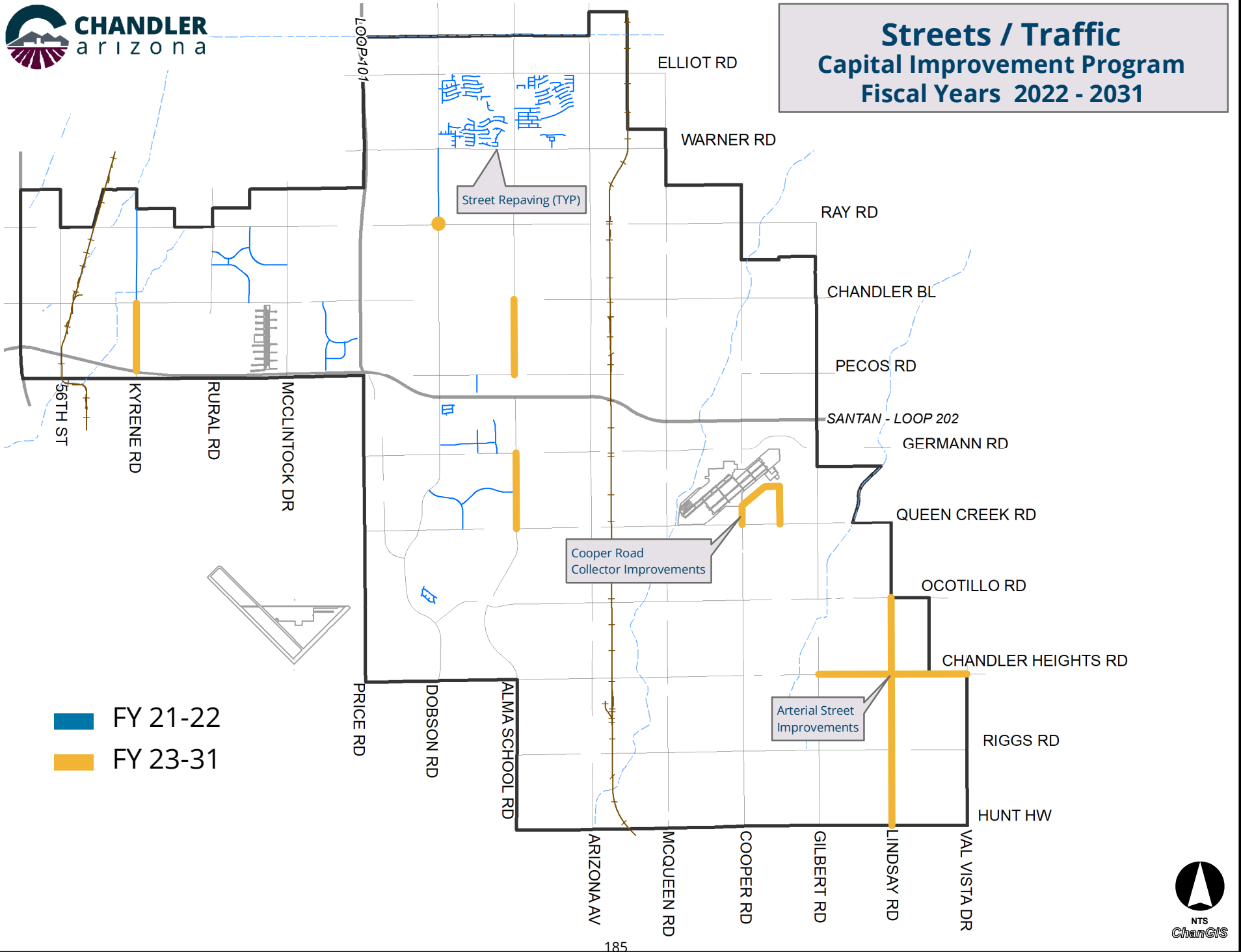
*City of Chandler*  
 2022-2031 Capital Improvement Program

**Revenue Sources by Fiscal Year**

|  | 2021-22              | 2022-23              | 2023-24              | 2024-25              | 2025-26              | 5-Year Total          | 2026-2031             | 10-Year Total         |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|-----------------------|-----------------------|
| Highway User Revenue Fund                | \$ 6,073,000         | \$ 6,650,000         | \$ 4,696,000         | \$ 4,690,000         | \$ 4,690,000         | \$ 26,799,000         | 23,750,000            | \$ 50,549,000         |
| General Government Capital Projects Fund | 2,568,520            | 5,271,960            | 3,758,000            | 3,649,010            | 3,646,385            | 18,893,875            | 15,543,500            | 34,437,375            |
| Street Bonds                             | 10,456,000           | 12,166,000           | 10,563,000           | 18,382,000           | 16,262,000           | 67,829,000            | 71,199,000            | 139,028,000           |
| Stormwater Bonds                         | 313,000              | 1,591,500            | 1,441,500            | 100,000              | -                    | 3,446,000             | 450,000               | 3,896,000             |
| Arterial Street Impact Fees Fund*        | 1,158,000            | 19,275,000           | 1,138,000            | 3,309,000            | 5,980,000            | 30,860,000            | -                     | 30,860,000            |
| Capital Grant Fund                       | 9,875,480            | 14,652,540           | 1,969,500            | 3,810,990            | 287,615              | 30,596,125            | 13,576,500            | 44,172,625            |
| <b>Total - Streets/Traffic</b>           | <b>\$ 30,444,000</b> | <b>\$ 59,607,000</b> | <b>\$ 23,566,000</b> | <b>\$ 33,941,000</b> | <b>\$ 30,866,000</b> | <b>\$ 178,424,000</b> | <b>\$ 124,519,000</b> | <b>\$ 302,943,000</b> |

\* 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 2022 - 2031



- FY 21-22
- FY 23-31

City of Chandler  
2022-2031 Capital Improvement Program

**Stormwater Management Master Plan**

**Project # 6ST011**

**Project Description:**

It is imperative to keep this Master Plan updated on a regular and consistent basis to keep pace with growth so that infrastructure requirements can be constructed at the proper time and location. It is recommended that the Stormwater Management Master Plan be updated on a five-year to ten-year cycle, depending on growth, development, and/or necessity. The update will review capital improvement requirements to ensure that improvements are cost effective and will prioritize needed improvements. Stormwater system improvements will be reviewed along with any Arizona Pollutant Discharge Elimination System (AZPDES) requirements outlined in subsequent Municipal Separate Storm Sewer System (MS4) General Permits anticipated going into effect during Fiscal Year (FY) 2022-23 and FY 2028-29. Additional content may include, but is not limited to: updates to the Stormwater Management Plan (SWMP) meeting the requirements of the Phase II Small MS4 General Permit; reviewing capital improvement requirements and future projects including estimated costs; reviewing, evaluating, and providing options for stormwater system improvements involving both existing and new storm drainage system structures to address capacity and functionality; and providing an analysis and recommendations on retention capacity for locations experiencing ponding. This program also addresses the need to evaluate, prioritize, maintain, and repair storm sewer lines, manholes, and other collection system components in the downtown area. The program ensures compliance with federal and state regulations, and complies with the National Pollutant Discharge Elimination System (NPDES) and Arizona Pollutant Discharge Elimination System (AZPDES) that requires the City to include a regulatory mechanism that addresses new development and redevelopment, implement a site plan review process, maintain an inventory system of stormwater control measures installed and implemented at new development and redeveloped sites, and establish processes, procedures, and other provisions to ensure the long-term operation and maintenance of post-construction stormwater Best Management Practices. The goal of this program is to conduct a condition assessment of aging storm sewer infrastructure via a combination of visual observations for street level structures and Closed Circuit Television (CCTV) for underground pipelines. Additionally, a storm sewer capacity assessment of both the current storm sewer capacity and the proposed capacity upon build-out, based on the required 10-year design storm event in the downtown area along Arizona Avenue from Ray Road to Pecos Road, will be conducted. FY 2021-22 reflects an anticipated grant from the Maricopa Flood Control District.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$207,870

\$1,420,000

**\$1,627,870**

**Financial Information:**

| <b>Expenditures</b> | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b> |
|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------|
| Study               | \$800,000      | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$800,000    |
| Staff Charges       | \$20,000       | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$20,000     |



*City of Chandler*  
 2022-2031 Capital Improvement Program

| <b>Stormwater Management Master Plan</b> |                       |                       |                       |                       |                       |                       |                       | <b>Project # 6ST011</b> |                       |                       |                     |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|-----------------------|---------------------|
| Fees                                     | \$0                   | 300,000               | 0                     | 0                     | 0                     | 0                     | 0                     | 300,000                 | 0                     | 0                     | \$600,000           |
| <b>Total</b>                             | <b>\$820,000</b>      | <b>300,000</b>        | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>300,000</b>          | <b>0</b>              | <b>0</b>              | <b>\$1,420,000</b>  |
| <b>Funding Source:</b>                   | <b><u>2021-22</u></b> | <b><u>2022-23</u></b> | <b><u>2023-24</u></b> | <b><u>2024-25</u></b> | <b><u>2025-26</u></b> | <b><u>2026-27</u></b> | <b><u>2027-28</u></b> | <b><u>2028-29</u></b>   | <b><u>2029-30</u></b> | <b><u>2030-31</u></b> | <b><u>Total</u></b> |
| Capital Grants (417)                     | \$400,000             | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | 0                       | 0                     | 0                     | \$400,000           |
| HURF (215)                               | \$420,000             | 300,000               | 0                     | 0                     | 0                     | 0                     | 0                     | 300,000                 | 0                     | 0                     | \$1,020,000         |
| <b>Total</b>                             | <b>\$820,000</b>      | <b>300,000</b>        | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>300,000</b>          | <b>0</b>              | <b>0</b>              | <b>\$1,420,000</b>  |

City of Chandler  
2022-2031 Capital Improvement Program

**Landscape Repairs**

**Project # 6ST014**

**Project 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 Fiscal Year 2021-22, funding will be used for landscape rehabilitation and revegetation throughout the City.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$4,713,663

*New 10-year appropriation*

\$5,000,000

**\$9,713,663**

**Financial Information:**

| <b>Expenditures</b>         | <b><u>2021-22</u></b> | <b><u>2022-23</u></b> | <b><u>2023-24</u></b> | <b><u>2024-25</u></b> | <b><u>2025-26</u></b> | <b><u>2026-27</u></b> | <b><u>2027-28</u></b> | <b><u>2028-29</u></b> | <b><u>2029-30</u></b> | <b><u>2030-31</u></b> | <b><u>Total</u></b> |
|-----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Other Professional Services | \$500,000             | 500,000               | 500,000               | 500,000               | 500,000               | 500,000               | 500,000               | 500,000               | 500,000               | 500,000               | \$5,000,000         |
| <b>Total</b>                | <b>\$500,000</b>      | <b>500,000</b>        | <b>500,000</b>        | <b>500,000</b>        | <b>500,000</b>        | <b>500,000</b>        | <b>500,000</b>        | <b>500,000</b>        | <b>500,000</b>        | <b>500,000</b>        | <b>\$5,000,000</b>  |

| <b>Funding Source:</b>   | <b><u>2021-22</u></b> | <b><u>2022-23</u></b> | <b><u>2023-24</u></b> | <b><u>2024-25</u></b> | <b><u>2025-26</u></b> | <b><u>2026-27</u></b> | <b><u>2027-28</u></b> | <b><u>2028-29</u></b> | <b><u>2029-30</u></b> | <b><u>2030-31</u></b> | <b><u>Total</u></b> |
|--------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Streets G.O. Bonds (411) | \$500,000             | 500,000               | 500,000               | 500,000               | 500,000               | 500,000               | 500,000               | 500,000               | 500,000               | 500,000               | \$5,000,000         |
| <b>Total</b>             | <b>\$500,000</b>      | <b>500,000</b>        | <b>500,000</b>        | <b>500,000</b>        | <b>500,000</b>        | <b>500,000</b>        | <b>500,000</b>        | <b>500,000</b>        | <b>500,000</b>        | <b>500,000</b>        | <b>\$5,000,000</b>  |

City of Chandler  
2022-2031 Capital Improvement Program

**Streetlight Additions and Repairs**

**Project # 6ST051**

**Project 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 \$655,000 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 yearly assessments are completed. Street light standards were modified to reduce future maintenance costs by introducing galvanizing in 2001, concrete foundations in 2007, and light-emitting diode (LED) lighting in 2014. In FY 2017-18, a new project was added to conduct street light pole painting. 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. In FY 2018-19, a new project was added to conduct street light pole assessments. Assessment of \$45,000 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.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$4,571,532

\$7,455,000

**\$12,026,532**

**Financial Information:**

| <b>Expenditures</b> | <b>2021-22</b>   | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>       |
|---------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Construction        | \$705,000        | 705,000        | 705,000        | 705,000        | 705,000        | 705,000        | 705,000        | 705,000        | 705,000        | 705,000        | \$7,050,000        |
| Inspection          | \$45,000         | 45,000         | 45,000         | 45,000         | 45,000         | 45,000         | 45,000         | 45,000         | 45,000         | 0              | \$405,000          |
| <b>Total</b>        | <b>\$750,000</b> | <b>750,000</b> | <b>750,000</b> | <b>750,000</b> | <b>750,000</b> | <b>750,000</b> | <b>750,000</b> | <b>750,000</b> | <b>750,000</b> | <b>705,000</b> | <b>\$7,455,000</b> |

| <b>Funding Source:</b>          | <b>2021-22</b>   | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>       |
|---------------------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Gen Govt Capital Projects (401) | \$750,000        | 750,000        | 750,000        | 750,000        | 750,000        | 750,000        | 750,000        | 750,000        | 750,000        | 705,000        | \$7,455,000        |
| <b>Total</b>                    | <b>\$750,000</b> | <b>750,000</b> | <b>750,000</b> | <b>750,000</b> | <b>750,000</b> | <b>750,000</b> | <b>750,000</b> | <b>750,000</b> | <b>750,000</b> | <b>705,000</b> | <b>\$7,455,000</b> |

City of Chandler  
2022-2031 Capital Improvement Program

**Street Repaving**

**Project # 6ST248**

**Project 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 are in need of 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 2,094.1 lane miles of streets. Approximately 8.1%, or 170 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). Approximately one third of the budget will be utilized to perform Americans with Disabilities Act (ADA) route upgrades on 60 lane miles of street which will be rehabilitated with asphalt repaving. This program will also encompass contracted large Asphalt Patch and contracted large Alley Rehabilitation projects to assist with City staff dedicated to smaller projects.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$109,206,861

\$121,615,000

**\$230,821,861**

**Financial Information:**

| <b>Expenditures</b> | <b>2021-22</b>      | <b>2022-23</b>    | <b>2023-24</b>    | <b>2024-25</b>    | <b>2025-26</b>    | <b>2026-27</b>    | <b>2027-28</b>    | <b>2028-29</b>    | <b>2029-30</b>    | <b>2030-31</b>    | <b>Total</b>         |
|---------------------|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|
| Construction        | \$11,540,000        | 11,745,000        | 11,950,000        | 12,340,000        | 12,340,000        | 12,340,000        | 12,340,000        | 12,340,000        | 12,340,000        | 12,340,000        | \$121,615,000        |
| <b>Total</b>        | <b>\$11,540,000</b> | <b>11,745,000</b> | <b>11,950,000</b> | <b>12,340,000</b> | <b>12,340,000</b> | <b>12,340,000</b> | <b>12,340,000</b> | <b>12,340,000</b> | <b>12,340,000</b> | <b>12,340,000</b> | <b>\$121,615,000</b> |

| <b>Funding Source:</b>   | <b>2021-22</b>      | <b>2022-23</b>    | <b>2023-24</b>    | <b>2024-25</b>    | <b>2025-26</b>    | <b>2026-27</b>    | <b>2027-28</b>    | <b>2028-29</b>    | <b>2029-30</b>    | <b>2030-31</b>    | <b>Total</b>         |
|--------------------------|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|
| HURF (215)               | \$4,703,000         | 4,700,000         | 4,696,000         | 4,690,000         | 4,690,000         | 4,690,000         | 4,690,000         | 4,690,000         | 4,690,000         | 4,690,000         | \$46,929,000         |
| Streets G.O. Bonds (411) | \$6,837,000         | 7,045,000         | 7,254,000         | 7,650,000         | 7,650,000         | 7,650,000         | 7,650,000         | 7,650,000         | 7,650,000         | 7,650,000         | \$74,686,000         |
| <b>Total</b>             | <b>\$11,540,000</b> | <b>11,745,000</b> | <b>11,950,000</b> | <b>12,340,000</b> | <b>12,340,000</b> | <b>12,340,000</b> | <b>12,340,000</b> | <b>12,340,000</b> | <b>12,340,000</b> | <b>12,340,000</b> | <b>\$121,615,000</b> |

City of Chandler  
2022-2031 Capital Improvement Program

**Miscellaneous Storm Drain Improvements**

**Project # 6ST291**

**Project 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 Capital Improvement Program 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, 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).

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$1,601,661

\$700,000

**\$2,301,661**

**Financial Information:**

| <b>Expenditures</b> | <b><u>2021-22</u></b> | <b><u>2022-23</u></b> | <b><u>2023-24</u></b> | <b><u>2024-25</u></b> | <b><u>2025-26</u></b> | <b><u>2026-27</u></b> | <b><u>2027-28</u></b> | <b><u>2028-29</u></b> | <b><u>2029-30</u></b> | <b><u>2030-31</u></b> | <b>Total</b>     |
|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------|
| Construction        | \$0                   | 150,000               | 0                     | 100,000               | 0                     | 150,000               | 0                     | 150,000               | 0                     | 150,000               | \$700,000        |
| <b>Total</b>        | <b>\$0</b>            | <b>150,000</b>        | <b>0</b>              | <b>100,000</b>        | <b>0</b>              | <b>150,000</b>        | <b>0</b>              | <b>150,000</b>        | <b>0</b>              | <b>150,000</b>        | <b>\$700,000</b> |

| <b>Funding Source:</b>      | <b><u>2021-22</u></b> | <b><u>2022-23</u></b> | <b><u>2023-24</u></b> | <b><u>2024-25</u></b> | <b><u>2025-26</u></b> | <b><u>2026-27</u></b> | <b><u>2027-28</u></b> | <b><u>2028-29</u></b> | <b><u>2029-30</u></b> | <b><u>2030-31</u></b> | <b>Total</b>     |
|-----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------|
| Stormwater G.O. Bonds (412) | \$0                   | 150,000               | 0                     | 100,000               | 0                     | 150,000               | 0                     | 150,000               | 0                     | 150,000               | \$700,000        |
| <b>Total</b>                | <b>\$0</b>            | <b>150,000</b>        | <b>0</b>              | <b>100,000</b>        | <b>0</b>              | <b>150,000</b>        | <b>0</b>              | <b>150,000</b>        | <b>0</b>              | <b>150,000</b>        | <b>\$700,000</b> |

City of Chandler  
2022-2031 Capital Improvement Program

**Street Construction - Various Improvements**

**Project # 6ST303**

**Project 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 and Utilities Department the ability to address and fund items that arise outside of the normal budget cycle. Fiscal Year (FY) 2021-22 and FY 2022-23 includes 25 percent of design and construction for two traffic signals at McQueen Road/Armstrong Way and 56th Street/Galveston. The \$750,000 funding request in FY 2022-23 is 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 Arizona Department of Transportation, 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 \$6 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.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$13,296,189  
\$15,398,000

**\$28,694,189**

**Financial Information:**

| <b>Expenditures</b> | <b>2021-22</b>     | <b>2022-23</b>   | <b>2023-24</b>   | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>        |
|---------------------|--------------------|------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------------|
| Payment to Others   | \$150,000          | 850,000          | 398,000          | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$1,398,000         |
| Construction        | \$6,800,000        | 800,000          | 800,000          | 800,000        | 800,000        | 800,000        | 800,000        | 800,000        | 800,000        | 800,000        | \$14,000,000        |
| <b>Total</b>        | <b>\$6,950,000</b> | <b>1,650,000</b> | <b>1,198,000</b> | <b>800,000</b> | <b>800,000</b> | <b>800,000</b> | <b>800,000</b> | <b>800,000</b> | <b>800,000</b> | <b>800,000</b> | <b>\$15,398,000</b> |

| <b>Funding Source:</b>          | <b>2021-22</b>     | <b>2022-23</b>   | <b>2023-24</b>   | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>        |
|---------------------------------|--------------------|------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------------|
| Capital Grants (417)            | \$6,000,000        | 0                | 0                | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$6,000,000         |
| Gen Govt Capital Projects (401) | \$0                | 0                | 1,198,000        | 800,000        | 800,000        | 800,000        | 800,000        | 800,000        | 800,000        | 800,000        | \$6,798,000         |
| HURF (215)                      | \$950,000          | 1,650,000        | 0                | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$2,600,000         |
| <b>Total</b>                    | <b>\$6,950,000</b> | <b>1,650,000</b> | <b>1,198,000</b> | <b>800,000</b> | <b>800,000</b> | <b>800,000</b> | <b>800,000</b> | <b>800,000</b> | <b>800,000</b> | <b>800,000</b> | <b>\$15,398,000</b> |

City of Chandler  
2022-2031 Capital Improvement Program

**Traffic Signal Improvements and Repairs**

**Project # 6ST322**

**Project 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 \$160,000 annually for traffic signal poles and heads, cameras, and replacement of illuminated street name sign faces, controllers, and cabinets needed for replacement due to equipment failure, age, motor vehicle accidents, or obsolescence. 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 2027-28 for this purpose in the amount of \$240,000. Rehabilitation of existing underground infrastructure of traffic signals began in FY2019-20 and includes \$180,000 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.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$4,116,276

*New 10-year appropriation*

\$3,880,000

**\$7,996,276**

**Financial Information:**

| <b>Expenditures</b> | <b>2021-22</b>   | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>       |
|---------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Construction        | \$180,000        | 420,000        | 180,000        | 180,000        | 180,000        | 180,000        | 420,000        | 180,000        | 180,000        | 180,000        | \$2,280,000        |
| Equipment           | \$160,000        | 160,000        | 160,000        | 160,000        | 160,000        | 160,000        | 160,000        | 160,000        | 160,000        | 160,000        | \$1,600,000        |
| <b>Total</b>        | <b>\$340,000</b> | <b>580,000</b> | <b>340,000</b> | <b>340,000</b> | <b>340,000</b> | <b>340,000</b> | <b>580,000</b> | <b>340,000</b> | <b>340,000</b> | <b>340,000</b> | <b>\$3,880,000</b> |

| <b>Funding Source:</b>   | <b>2021-22</b>   | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>       |
|--------------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Streets G.O. Bonds (411) | \$340,000        | 580,000        | 340,000        | 340,000        | 340,000        | 340,000        | 580,000        | 340,000        | 340,000        | 340,000        | \$3,880,000        |
| <b>Total</b>             | <b>\$340,000</b> | <b>580,000</b> | <b>340,000</b> | <b>340,000</b> | <b>340,000</b> | <b>340,000</b> | <b>580,000</b> | <b>340,000</b> | <b>340,000</b> | <b>340,000</b> | <b>\$3,880,000</b> |

City of Chandler  
2022-2031 Capital Improvement Program

**Wall Repairs**

**Project # 6ST652**

**Project 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.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$3,128,844

*New 10-year appropriation*

\$375,000

**\$3,503,844**

**Financial Information:**

| <b>Expenditures</b>         | <b><u>2021-22</u></b> | <b><u>2022-23</u></b> | <b><u>2023-24</u></b> | <b><u>2024-25</u></b> | <b><u>2025-26</u></b> | <b><u>2026-27</u></b> | <b><u>2027-28</u></b> | <b><u>2028-29</u></b> | <b><u>2029-30</u></b> | <b><u>2030-31</u></b> | <b>Total</b>     |
|-----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------|
| Other Professional Services | \$75,000              | 0                     | 75,000                | 0                     | 75,000                | 0                     | 75,000                | 0                     | 75,000                | 0                     | \$375,000        |
| <b>Total</b>                | <b>\$75,000</b>       | <b>0</b>              | <b>75,000</b>         | <b>0</b>              | <b>75,000</b>         | <b>0</b>              | <b>75,000</b>         | <b>0</b>              | <b>75,000</b>         | <b>0</b>              | <b>\$375,000</b> |

| <b>Funding Source:</b>          | <b><u>2021-22</u></b> | <b><u>2022-23</u></b> | <b><u>2023-24</u></b> | <b><u>2024-25</u></b> | <b><u>2025-26</u></b> | <b><u>2026-27</u></b> | <b><u>2027-28</u></b> | <b><u>2028-29</u></b> | <b><u>2029-30</u></b> | <b><u>2030-31</u></b> | <b>Total</b>     |
|---------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------|
| Gen Govt Capital Projects (401) | \$75,000              | 0                     | 75,000                | 0                     | 75,000                | 0                     | 75,000                | 0                     | 75,000                | 0                     | \$375,000        |
| <b>Total</b>                    | <b>\$75,000</b>       | <b>0</b>              | <b>75,000</b>         | <b>0</b>              | <b>75,000</b>         | <b>0</b>              | <b>75,000</b>         | <b>0</b>              | <b>75,000</b>         | <b>0</b>              | <b>\$375,000</b> |



City of Chandler  
2022-2031 Capital Improvement Program

**Detroit Basin Storm Drain Improvements**

**Project # 6ST661**

**Project 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 drain pipe along Galveston Street from Hamilton Street to Exeter Street, and 1,000 linear feet of 42" storm drain pipe 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 drain pipe 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 the design of the project in Fiscal Year (FY) 2020-21 and construction in FY 2022-23 and FY 2023-24.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$300,000

*New 10-year appropriation*

\$6,392,000

|                    |
|--------------------|
| <b>\$6,692,000</b> |
|--------------------|

**Financial Information:**

| <b>Expenditures</b> | <b>2021-22</b>   | <b>2022-23</b>   | <b>2023-24</b>   | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>       |
|---------------------|------------------|------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Design              | \$126,000        | 0                | 0                | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$126,000          |
| Contingency         | \$0              | 200,000          | 200,000          | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$400,000          |
| Construction        | \$0              | 2,683,000        | 2,683,000        | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$5,366,000        |
| Land Acquisition    | \$500,000        | 0                | 0                | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$500,000          |
| <b>Total</b>        | <b>\$626,000</b> | <b>2,883,000</b> | <b>2,883,000</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>\$6,392,000</b> |

| <b>Funding Source:</b>      | <b>2021-22</b>   | <b>2022-23</b>   | <b>2023-24</b>   | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>       |
|-----------------------------|------------------|------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Capital Grants (417)        | \$313,000        | 1,441,500        | 1,441,500        | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$3,196,000        |
| Stormwater G.O. Bonds (412) | \$313,000        | 1,441,500        | 1,441,500        | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$3,196,000        |
| <b>Total</b>                | <b>\$626,000</b> | <b>2,883,000</b> | <b>2,883,000</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>\$6,392,000</b> |

City of Chandler  
2022-2031 Capital Improvement Program

**Streets Vector Truck Replacement**

**Project # 6ST691**

**Project 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.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$160,458

*New 10-year appropriation*

\$278,000

**\$438,458**

**Financial Information:**

| <b>Expenditures</b> | <b><u>2021-22</u></b> | <b><u>2022-23</u></b> | <b><u>2023-24</u></b> | <b><u>2024-25</u></b> | <b><u>2025-26</u></b> | <b><u>2026-27</u></b> | <b><u>2027-28</u></b> | <b><u>2028-29</u></b> | <b><u>2029-30</u></b> | <b><u>2030-31</u></b> | <b>Total</b>     |
|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------|
| Equipment           | \$0                   | 278,000               | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | \$278,000        |
| <b>Total</b>        | <b>\$0</b>            | <b>278,000</b>        | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>\$278,000</b> |

| <b>Funding Source:</b>          | <b><u>2021-22</u></b> | <b><u>2022-23</u></b> | <b><u>2023-24</u></b> | <b><u>2024-25</u></b> | <b><u>2025-26</u></b> | <b><u>2026-27</u></b> | <b><u>2027-28</u></b> | <b><u>2028-29</u></b> | <b><u>2029-30</u></b> | <b><u>2030-31</u></b> | <b>Total</b>     |
|---------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------|
| Gen Govt Capital Projects (401) | \$0                   | 278,000               | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | \$278,000        |
| <b>Total</b>                    | <b>\$0</b>            | <b>278,000</b>        | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>\$278,000</b> |

City of Chandler  
2022-2031 Capital Improvement Program

**Chandler Heights Road**

**Project # 6ST692**

**Project 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 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 (\$2.587M) and an anticipated additional FFY2023 funding rebalance (\$5.112M). The McQueen Road to Gilbert Road Phase I, 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 the McQueen Road to Gilbert Road Phase 1 are included in FY 2022-23 with the Gilbert Road to Val Vista Drive phase II operations and maintenance funding to begin in FY 2023-24.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$30,699,078

*New 10-year appropriation*

\$10,646,000

**\$41,345,078**

**Financial Information:**

| <b>Expenditures</b> | <b>2021-22</b> | <b>2022-23</b>    | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>        |
|---------------------|----------------|-------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------------|
| Contingency         | \$0            | 926,000           | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$926,000           |
| Construction Mgmt   | \$0            | 926,000           | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$926,000           |
| Construction        | \$0            | 7,720,000         | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$7,720,000         |
| Utility Relocation  | \$0            | 920,000           | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$920,000           |
| Staff Charges       | \$0            | 154,000           | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$154,000           |
| <b>Total</b>        | <b>\$0</b>     | <b>10,646,000</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>\$10,646,000</b> |

| <b>Funding Source:</b>            | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b> |
|-----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------|
| Arterial Street Impact Fees (415) | \$0            | 2,593,000      | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$2,593,000  |
| Capital Grants (417)              | \$0            | 7,699,000      | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$7,699,000  |
| Streets G.O. Bonds (411)          | \$0            | 354,000        | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$354,000    |

*City of Chandler*  
 2022-2031 Capital Improvement Program

| <b>Chandler Heights Road</b>             |                       |                       |                       |                       |                       |                       |                       |                       |                       | <b>Project # 6ST692</b> |                     |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------------|---------------------|
| <b>Total</b>                             | <b>\$0</b>            | <b>10,646,000</b>     | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>                | <b>\$10,646,000</b> |
| <b><u>Operations and Maintenance</u></b> | <b><u>2021-22</u></b> | <b><u>2022-23</u></b> | <b><u>2023-24</u></b> | <b><u>2024-25</u></b> | <b><u>2025-26</u></b> | <b><u>2026-27</u></b> | <b><u>2027-28</u></b> | <b><u>2028-29</u></b> | <b><u>2029-30</u></b> | <b><u>2030-31</u></b>   | <b><u>Total</u></b> |
| Ongoing Expense                          | \$0                   | 24,600                | 25,500                | 25,500                | 25,500                | 25,500                | 25,500                | 25,500                | 25,500                | 25,500                  | \$228,600           |
| <b>Total</b>                             | <b>\$0</b>            | <b>24,600</b>         | <b>25,500</b>         | <b>25,500</b>         | <b>25,500</b>         | <b>25,500</b>         | <b>25,500</b>         | <b>25,500</b>         | <b>25,500</b>         | <b>25,500</b>           | <b>\$228,600</b>    |

City of Chandler  
2022-2031 Capital Improvement Program

**Lindsay Road (Ocotillo Rd to Hunt Hwy)**

**Project # 6ST693**

**Project 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, right-of-way (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. ROW will be partially reimbursed by the Regional Transportation Sales Tax programmed in Federal Fiscal Year (FFY) 2022 (\$0.994M) and construction in FFY 2023 (\$5.243M). Funding for utilities, landscape maintenance, and future pavement repairs are also included with this project.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$2,438,499

\$25,697,000

**\$28,135,499**

**Financial Information:**

| <b>Expenditures</b> | <b>2021-22</b>     | <b>2022-23</b>    | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>        |
|---------------------|--------------------|-------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------------|
| Contingency         | \$0                | 1,892,000         | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$1,892,000         |
| Construction Mgmt   | \$0                | 1,892,000         | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$1,892,000         |
| Construction        | \$0                | 15,770,000        | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$15,770,000        |
| Additional Services | \$0                | 158,000           | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$158,000           |
| Utility Relocation  | \$0                | 3,360,000         | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$3,360,000         |
| Staff Charges       | \$0                | 315,000           | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$315,000           |
| Land Acquisition    | \$2,310,000        | 0                 | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$2,310,000         |
| <b>Total</b>        | <b>\$2,310,000</b> | <b>23,387,000</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>\$25,697,000</b> |

| <b>Funding Source:</b>            | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b> |
|-----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------|
| Arterial Street Impact Fees (415) | \$1,158,000    | 15,967,000     | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$17,125,000 |
| Capital Grants (417)              | \$994,000      | 5,243,000      | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$6,237,000  |
| Streets G.O. Bonds (411)          | \$158,000      | 2,177,000      | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$2,335,000  |

*City of Chandler*  
*2022-2031 Capital Improvement Program*

| <b>Lindsay Road (Ocotillo Rd to Hunt Hwy)</b> |                       |                       |                       |                       |                       |                       |                       |                       |                       | <b>Project # 6ST693</b> |                     |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------------|---------------------|
| <b>Total</b>                                  | <b>\$2,310,000</b>    | <b>23,387,000</b>     | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>                | <b>\$25,697,000</b> |
| <b><u>Operations and Maintenance</u></b>      | <b><u>2021-22</u></b> | <b><u>2022-23</u></b> | <b><u>2023-24</u></b> | <b><u>2024-25</u></b> | <b><u>2025-26</u></b> | <b><u>2026-27</u></b> | <b><u>2027-28</u></b> | <b><u>2028-29</u></b> | <b><u>2029-30</u></b> | <b><u>2030-31</u></b>   | <b><u>Total</u></b> |
| Ongoing Expense                               | \$0                   | 0                     | 23,600                | 23,600                | 23,600                | 23,600                | 23,600                | 23,600                | 23,600                | 23,600                  | \$188,800           |
| <b>Total</b>                                  | <b>\$0</b>            | <b>0</b>              | <b>23,600</b>         | <b>23,600</b>         | <b>23,600</b>         | <b>23,600</b>         | <b>23,600</b>         | <b>23,600</b>         | <b>23,600</b>         | <b>23,600</b>           | <b>\$188,800</b>    |

City of Chandler  
2022-2031 Capital Improvement Program

**Washington Street Improvements**

**Project # 6ST702**

**Project 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, right-of-way (ROW) acquisition, and utility relocation.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$566,999

*New 10-year appropriation*

\$8,285,000

**\$8,851,999**

**Financial Information:**

| <b>Expenditures</b> | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b>   | <b>2024-25</b>   | <b>2025-26</b>   | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>       |
|---------------------|----------------|----------------|------------------|------------------|------------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Design              | \$0            | 0              | 0                | 374,000          | 0                | 0              | 0              | 0              | 0              | 0              | \$374,000          |
| Contingency         | \$0            | 0              | 0                | 0                | 462,000          | 0              | 0              | 0              | 0              | 0              | \$462,000          |
| Construction Mgmt   | \$0            | 0              | 0                | 0                | 462,000          | 0              | 0              | 0              | 0              | 0              | \$462,000          |
| Construction        | \$0            | 0              | 0                | 0                | 3,850,000        | 0              | 0              | 0              | 0              | 0              | \$3,850,000        |
| Additional Services | \$0            | 0              | 0                | 187,000          | 0                | 0              | 0              | 0              | 0              | 0              | \$187,000          |
| Utility Relocation  | \$0            | 0              | 0                | 0                | 900,000          | 0              | 0              | 0              | 0              | 0              | \$900,000          |
| Staff Charges       | \$0            | 0              | 0                | 30,000           | 0                | 0              | 0              | 0              | 0              | 0              | \$30,000           |
| Land Acquisition    | \$0            | 0              | 1,010,000        | 1,010,000        | 0                | 0              | 0              | 0              | 0              | 0              | \$2,020,000        |
| <b>Total</b>        | <b>\$0</b>     | <b>0</b>       | <b>1,010,000</b> | <b>1,601,000</b> | <b>5,674,000</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>\$8,285,000</b> |

| <b>Funding Source:</b>   | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b>   | <b>2024-25</b>   | <b>2025-26</b>   | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>       |
|--------------------------|----------------|----------------|------------------|------------------|------------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Streets G.O. Bonds (411) | \$0            | 0              | 1,010,000        | 1,601,000        | 5,674,000        | 0              | 0              | 0              | 0              | 0              | \$8,285,000        |
| <b>Total</b>             | <b>\$0</b>     | <b>0</b>       | <b>1,010,000</b> | <b>1,601,000</b> | <b>5,674,000</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>\$8,285,000</b> |

*City of Chandler*  
*2022-2031 Capital Improvement Program*

**Washington Street Improvements**

**Project # 6ST702**

| <b><u>Operations and Maintenance</u></b> | <b><u>2021-22</u></b> | <b><u>2022-23</u></b> | <b><u>2023-24</u></b> | <b><u>2024-25</u></b> | <b><u>2025-26</u></b> | <b><u>2026-27</u></b> | <b><u>2027-28</u></b> | <b><u>2028-29</u></b> | <b><u>2029-30</u></b> | <b><u>2030-31</u></b> | <b><u>Total</u></b> |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Ongoing Expense                          | \$0                   | 0                     | 0                     | 0                     | 0                     | 9,100                 | 9,100                 | 9,100                 | 9,100                 | 9,100                 | \$45,500            |
| <b>Total</b>                             | <b>\$0</b>            | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>9,100</b>          | <b>9,100</b>          | <b>9,100</b>          | <b>9,100</b>          | <b>9,100</b>          | <b>\$45,500</b>     |



City of Chandler  
2022-2031 Capital Improvement Program

**Street Sweeper Replacements**

**Project # 6ST703**

**Project Description:**

The City of Chandler (COC) currently has ten operational Particle 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 City funded sweeper is requested for Fiscal Year (FY) 2021-22.

Replacement needs:

- FY 2021-22 Sweeper #07434 (COC)
- FY 2022-23 Sweeper #13003 (Grant with 5.7% match)
- FY 2023-24 Sweeper #16013 (COC)
- 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 (COC)
- FY 2029-30 Sweeper #07433 replacement (Grant with 5.7% match), Sweeper #10302 replacement (Grant with 5.7% match)
- FY 2029-30 Sweeper #11037 replacement (Grant with 5.7% match), Sweeper #7435 replacement (COC)
- FY 2030-31 Sweeper #07434 replacement (COC)

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$1,840,577

*New 10-year appropriation*

\$3,933,000

**\$5,773,577**

**Financial Information:**

| <b>Expenditures</b> | <b>2021-22</b>   | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>       |
|---------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Motor Vehicle       | \$276,000        | 285,000        | 295,000        | 300,000        | 305,000        | 610,000        | 305,000        | 626,000        | 626,000        | 305,000        | \$3,933,000        |
| <b>Total</b>        | <b>\$276,000</b> | <b>285,000</b> | <b>295,000</b> | <b>300,000</b> | <b>305,000</b> | <b>610,000</b> | <b>305,000</b> | <b>626,000</b> | <b>626,000</b> | <b>305,000</b> | <b>\$3,933,000</b> |

| <b>Funding Source:</b>          | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b> |
|---------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------|
| Capital Grants (417)            | \$0            | 269,040        | 0              | 282,990        | 287,615        | 576,023        | 0              | 590,318        | 295,159        | 0              | \$2,301,145  |
| Gen Govt Capital Projects (401) | \$276,000      | 15,960         | 295,000        | 17,010         | 17,385         | 33,977         | 305,000        | 35,682         | 330,841        | 305,000        | \$1,631,855  |

*City of Chandler*  
*2022-2031 Capital Improvement Program*

|                                    |           |         |         |         |         |         |         |         |         |                         |             |
|------------------------------------|-----------|---------|---------|---------|---------|---------|---------|---------|---------|-------------------------|-------------|
| <b>Street Sweeper Replacements</b> |           |         |         |         |         |         |         |         |         | <b>Project # 6ST703</b> |             |
| <b>Total</b>                       | \$276,000 | 285,000 | 295,000 | 300,000 | 305,000 | 610,000 | 305,000 | 626,000 | 626,000 | 305,000                 | \$3,933,000 |

City of Chandler  
2022-2031 Capital Improvement Program

**LED Street Light Upgrade/Conversion**

**Project # 6ST705**

**Project Description:**

In January 2014, the City changed the street light standards to use more efficient LED lighting. This applies to new Capital Improvement Program 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 street lights 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. Over the next seven years, this the program will invest \$1M/year to replace approximately 2,000 lights in the first year. 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. The anticipated return-on-investment, when considering electrical savings only is approximately 12 years. LED street lights typically have a life of 20+ years and they come with a five to ten year warranty.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$1,350,000

*New 10-year appropriation*

\$10,375,000

**\$11,725,000**

**Financial Information:**

| <b>Expenditures</b> | <b><u>2021-22</u></b> | <b><u>2022-23</u></b> | <b><u>2023-24</u></b> | <b><u>2024-25</u></b> | <b><u>2025-26</u></b> | <b><u>2026-27</u></b> | <b><u>2027-28</u></b> | <b><u>2028-29</u></b> | <b><u>2029-30</u></b> | <b><u>2030-31</u></b> | <b>Total</b>        |
|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Equipment           | \$1,025,000           | 1,100,000             | 1,225,000             | 1,375,000             | 1,600,000             | 1,850,000             | 2,200,000             | 0                     | 0                     | 0                     | \$10,375,000        |
| <b>Total</b>        | <b>\$1,025,000</b>    | <b>1,100,000</b>      | <b>1,225,000</b>      | <b>1,375,000</b>      | <b>1,600,000</b>      | <b>1,850,000</b>      | <b>2,200,000</b>      | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>\$10,375,000</b> |

| <b>Funding Source:</b>          | <b><u>2021-22</u></b> | <b><u>2022-23</u></b> | <b><u>2023-24</u></b> | <b><u>2024-25</u></b> | <b><u>2025-26</u></b> | <b><u>2026-27</u></b> | <b><u>2027-28</u></b> | <b><u>2028-29</u></b> | <b><u>2029-30</u></b> | <b><u>2030-31</u></b> | <b>Total</b>        |
|---------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Gen Govt Capital Projects (401) | \$1,025,000           | 1,100,000             | 1,225,000             | 1,375,000             | 1,600,000             | 1,850,000             | 2,200,000             | 0                     | 0                     | 0                     | \$10,375,000        |
| <b>Total</b>                    | <b>\$1,025,000</b>    | <b>1,100,000</b>      | <b>1,225,000</b>      | <b>1,375,000</b>      | <b>1,600,000</b>      | <b>1,850,000</b>      | <b>2,200,000</b>      | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>\$10,375,000</b> |

City of Chandler  
2022-2031 Capital Improvement Program

**Striping Machine Truck Replacement**

**Project # 6ST706**

**Project 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 Fiscal Year 2027-28.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$335,000

*New 10-year appropriation*

\$550,000

**\$885,000**

**Financial Information:**

| <b>Expenditures</b> | <b><u>2021-22</u></b> | <b><u>2022-23</u></b> | <b><u>2023-24</u></b> | <b><u>2024-25</u></b> | <b><u>2025-26</u></b> | <b><u>2026-27</u></b> | <b><u>2027-28</u></b> | <b><u>2028-29</u></b> | <b><u>2029-30</u></b> | <b><u>2030-31</u></b> | <b>Total</b>     |
|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------|
| Equipment           | \$0                   | 0                     | 0                     | 0                     | 0                     | 0                     | 550,000               | 0                     | 0                     | 0                     | \$550,000        |
| <b>Total</b>        | <b>\$0</b>            | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>550,000</b>        | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>\$550,000</b> |

| <b>Funding Source:</b>          | <b><u>2021-22</u></b> | <b><u>2022-23</u></b> | <b><u>2023-24</u></b> | <b><u>2024-25</u></b> | <b><u>2025-26</u></b> | <b><u>2026-27</u></b> | <b><u>2027-28</u></b> | <b><u>2028-29</u></b> | <b><u>2029-30</u></b> | <b><u>2030-31</u></b> | <b>Total</b>     |
|---------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------|
| Gen Govt Capital Projects (401) | \$0                   | 0                     | 0                     | 0                     | 0                     | 0                     | 550,000               | 0                     | 0                     | 0                     | \$550,000        |
| <b>Total</b>                    | <b>\$0</b>            | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>550,000</b>        | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>\$550,000</b> |

*City of Chandler*  
2022-2031 Capital Improvement Program

**Signal Detection Cameras**

**Project # 6ST714**

**Project Description:**

The City of Chandler 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 100 cameras to be installed at 25 signalized intersections, based on one camera per approach. Fiscal Year (FY) 2024-25 funds will conclude this replacement cycle for video detection cameras citywide. An Intelligent Transportation System grant (\$1,196,667) has been approved and included in this request for FY 2021-22. An anticipated transportation system grant is included in FY 2023-24 and FY 2024-25. In the event we do not get grant funding, local funding will be requested for the project.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$2,572,455  
\$4,658,000

**\$7,230,455**

**Financial Information:**

| <b>Expenditures</b> | <b>2021-22</b>     | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>       |
|---------------------|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Construction        | \$1,278,000        | 660,000        | 660,000        | 660,000        | 0              | 0              | 0              | 0              | 700,000        | 700,000        | \$4,658,000        |
| <b>Total</b>        | <b>\$1,278,000</b> | <b>660,000</b> | <b>660,000</b> | <b>660,000</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>700,000</b> | <b>700,000</b> | <b>\$4,658,000</b> |

| <b>Funding Source:</b>          | <b>2021-22</b>     | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>       |
|---------------------------------|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Capital Grants (417)            | \$1,196,480        | 0              | 528,000        | 528,000        | 0              | 0              | 0              | 0              | 0              | 0              | \$2,252,480        |
| Gen Govt Capital Projects (401) | \$81,520           | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$81,520           |
| Streets G.O. Bonds (411)        | \$0                | 660,000        | 132,000        | 132,000        | 0              | 0              | 0              | 0              | 700,000        | 700,000        | \$2,324,000        |
| <b>Total</b>                    | <b>\$1,278,000</b> | <b>660,000</b> | <b>660,000</b> | <b>660,000</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>700,000</b> | <b>700,000</b> | <b>\$4,658,000</b> |

City of Chandler  
2022-2031 Capital Improvement Program

**Bucket Truck Replacements**

**Project # 6ST715**

**Project 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 2021-22 - replace vehicles #12024 and #12025
- 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

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$356,742

\$1,535,000

**\$1,891,742**

**Financial Information:**

| <b>Expenditures</b> | <b><u>2021-22</u></b> | <b><u>2022-23</u></b> | <b><u>2023-24</u></b> | <b><u>2024-25</u></b> | <b><u>2025-26</u></b> | <b><u>2026-27</u></b> | <b><u>2027-28</u></b> | <b><u>2028-29</u></b> | <b><u>2029-30</u></b> | <b><u>2030-31</u></b> | <b>Total</b>       |
|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------|
| Equipment           | \$311,000             | 0                     | 165,000               | 339,000               | 180,000               | 180,000               | 0                     | 360,000               | 0                     | 0                     | \$1,535,000        |
| <b>Total</b>        | <b>\$311,000</b>      | <b>0</b>              | <b>165,000</b>        | <b>339,000</b>        | <b>180,000</b>        | <b>180,000</b>        | <b>0</b>              | <b>360,000</b>        | <b>0</b>              | <b>0</b>              | <b>\$1,535,000</b> |

| <b>Funding Source:</b>          | <b><u>2021-22</u></b> | <b><u>2022-23</u></b> | <b><u>2023-24</u></b> | <b><u>2024-25</u></b> | <b><u>2025-26</u></b> | <b><u>2026-27</u></b> | <b><u>2027-28</u></b> | <b><u>2028-29</u></b> | <b><u>2029-30</u></b> | <b><u>2030-31</u></b> | <b>Total</b>       |
|---------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------|
| Gen Govt Capital Projects (401) | \$311,000             | 0                     | 165,000               | 339,000               | 180,000               | 180,000               | 0                     | 360,000               | 0                     | 0                     | \$1,535,000        |
| <b>Total</b>                    | <b>\$311,000</b>      | <b>0</b>              | <b>165,000</b>        | <b>339,000</b>        | <b>180,000</b>        | <b>180,000</b>        | <b>0</b>              | <b>360,000</b>        | <b>0</b>              | <b>0</b>              | <b>\$1,535,000</b> |

*City of Chandler*  
2022-2031 Capital Improvement Program

**City Gateways**

**Project # 6ST718**

**Project 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 maybe added in a later budget year when it is determined what type of maintenance would be needed and how often.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$467,689

*New 10-year appropriation*

\$1,250,000

**\$1,717,689**

**Financial Information:**

| <b>Expenditures</b> | <b><u>2021-22</u></b> | <b><u>2022-23</u></b> | <b><u>2023-24</u></b> | <b><u>2024-25</u></b> | <b><u>2025-26</u></b> | <b><u>2026-27</u></b> | <b><u>2027-28</u></b> | <b><u>2028-29</u></b> | <b><u>2029-30</u></b> | <b><u>2030-31</u></b> | <b>Total</b>       |
|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------|
| Design              | \$0                   | 40,000                | 30,000                | 0                     | 30,000                | 0                     | 30,000                | 0                     | 30,000                | 0                     | \$160,000          |
| Construction        | \$50,000              | 150,000               | 0                     | 200,000               | 0                     | 200,000               | 0                     | 200,000               | 0                     | 200,000               | \$1,000,000        |
| Staff Charges       | \$0                   | 2,400                 | 4,800                 | 0                     | 4,800                 | 0                     | 4,800                 | 0                     | 4,800                 | 0                     | \$21,600           |
| Land Acquisition    | \$0                   | 7,600                 | 15,200                | 0                     | 15,200                | 0                     | 15,200                | 0                     | 15,200                | 0                     | \$68,400           |
| <b>Total</b>        | <b>\$50,000</b>       | <b>200,000</b>        | <b>50,000</b>         | <b>200,000</b>        | <b>50,000</b>         | <b>200,000</b>        | <b>50,000</b>         | <b>200,000</b>        | <b>50,000</b>         | <b>200,000</b>        | <b>\$1,250,000</b> |

| <b>Funding Source:</b>          | <b><u>2021-22</u></b> | <b><u>2022-23</u></b> | <b><u>2023-24</u></b> | <b><u>2024-25</u></b> | <b><u>2025-26</u></b> | <b><u>2026-27</u></b> | <b><u>2027-28</u></b> | <b><u>2028-29</u></b> | <b><u>2029-30</u></b> | <b><u>2030-31</u></b> | <b>Total</b>       |
|---------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------|
| Gen Govt Capital Projects (401) | \$50,000              | 200,000               | 50,000                | 200,000               | 50,000                | 200,000               | 50,000                | 200,000               | 50,000                | 200,000               | \$1,250,000        |
| <b>Total</b>                    | <b>\$50,000</b>       | <b>200,000</b>        | <b>50,000</b>         | <b>200,000</b>        | <b>50,000</b>         | <b>200,000</b>        | <b>50,000</b>         | <b>200,000</b>        | <b>50,000</b>         | <b>200,000</b>        | <b>\$1,250,000</b> |

City of Chandler  
2022-2031 Capital Improvement Program

**Streets Dump Truck 10-Wheel Replacements**

**Project # 6ST725**

**Project 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 a Streets 10-Wheeled Dump Trucks (#97404, #08401, and #08400) that are not funded through the Vehicle Replacement program (VRP).

Replacement needs:

FY 2025-26 - Dump Truck #97404

FY 2027-28 - Dump Truck #08401

FY 2028-29 - Dump Truck #08400

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$133,843

*New 10-year appropriation*

\$572,000

**\$705,843**

**Financial Information:**

| <b>Expenditures</b> | <b><u>2021-22</u></b> | <b><u>2022-23</u></b> | <b><u>2023-24</u></b> | <b><u>2024-25</u></b> | <b><u>2025-26</u></b> | <b><u>2026-27</u></b> | <b><u>2027-28</u></b> | <b><u>2028-29</u></b> | <b><u>2029-30</u></b> | <b><u>2030-31</u></b> | <b><u>Total</u></b> |
|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Equipment           | \$0                   | 0                     | 0                     | 0                     | 174,000               | 0                     | 194,000               | 204,000               | 0                     | 0                     | \$572,000           |
| <b>Total</b>        | <b>\$0</b>            | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>174,000</b>        | <b>0</b>              | <b>194,000</b>        | <b>204,000</b>        | <b>0</b>              | <b>0</b>              | <b>\$572,000</b>    |

| <b>Funding Source:</b>          | <b><u>2021-22</u></b> | <b><u>2022-23</u></b> | <b><u>2023-24</u></b> | <b><u>2024-25</u></b> | <b><u>2025-26</u></b> | <b><u>2026-27</u></b> | <b><u>2027-28</u></b> | <b><u>2028-29</u></b> | <b><u>2029-30</u></b> | <b><u>2030-31</u></b> | <b><u>Total</u></b> |
|---------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Gen Govt Capital Projects (401) | \$0                   | 0                     | 0                     | 0                     | 174,000               | 0                     | 194,000               | 204,000               | 0                     | 0                     | \$572,000           |
| <b>Total</b>                    | <b>\$0</b>            | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>174,000</b>        | <b>0</b>              | <b>194,000</b>        | <b>204,000</b>        | <b>0</b>              | <b>0</b>              | <b>\$572,000</b>    |



City of Chandler  
2022-2031 Capital Improvement Program

**Streets Front-End Loader Replacements**

**Project # 6ST726**

**Project 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 Loaders (#02409 and #12007) which are not funded through the Vehicle Replacement program (VRP).

Replacement needs:

FY 2028-29 - 2012 Front-End Loader/Gannon Tractor #120

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$204,516

*New 10-year appropriation*

\$180,000

**\$384,516**

**Financial Information:**

| <b>Expenditures</b> | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>     |
|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Equipment           | \$0            | 0              | 0              | 0              | 0              | 0              | 0              | 180,000        | 0              | 0              | \$180,000        |
| <b>Total</b>        | <b>\$0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>180,000</b> | <b>0</b>       | <b>0</b>       | <b>\$180,000</b> |

| <b>Funding Source:</b>          | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>     |
|---------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Gen Govt Capital Projects (401) | \$0            | 0              | 0              | 0              | 0              | 0              | 0              | 180,000        | 0              | 0              | \$180,000        |
| <b>Total</b>                    | <b>\$0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>180,000</b> | <b>0</b>       | <b>0</b>       | <b>\$180,000</b> |

City of Chandler  
2022-2031 Capital Improvement Program

**Streets Laydown Machine Replacement**

**Project # 6ST727**

**Project Description:**

The laydown machine is 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 #131

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

*New 10-year appropriation*

|  |                  |
|--|------------------|
|  | \$0              |
|  | \$150,000        |
|  | <b>\$150,000</b> |

**Financial Information:**

| <b>Expenditures</b> | <b><u>2021-22</u></b> | <b><u>2022-23</u></b> | <b><u>2023-24</u></b> | <b><u>2024-25</u></b> | <b><u>2025-26</u></b> | <b><u>2026-27</u></b> | <b><u>2027-28</u></b> | <b><u>2028-29</u></b> | <b><u>2029-30</u></b> | <b><u>2030-31</u></b> | <b>Total</b>     |
|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------|
| Equipment           | \$0                   | 0                     | 0                     | 0                     | 0                     | 0                     | 150,000               | 0                     | 0                     | 0                     | \$150,000        |
| <b>Total</b>        | <b>\$0</b>            | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>150,000</b>        | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>\$150,000</b> |

| <b>Funding Source:</b>          | <b><u>2021-22</u></b> | <b><u>2022-23</u></b> | <b><u>2023-24</u></b> | <b><u>2024-25</u></b> | <b><u>2025-26</u></b> | <b><u>2026-27</u></b> | <b><u>2027-28</u></b> | <b><u>2028-29</u></b> | <b><u>2029-30</u></b> | <b><u>2030-31</u></b> | <b>Total</b>     |
|---------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------|
| Gen Govt Capital Projects (401) | \$0                   | 0                     | 0                     | 0                     | 0                     | 0                     | 150,000               | 0                     | 0                     | 0                     | \$150,000        |
| <b>Total</b>                    | <b>\$0</b>            | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>150,000</b>        | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>\$150,000</b> |

City of Chandler  
2022-2031 Capital Improvement Program

**Streets Water Truck Replacements**

**Project # 6ST729**

**Project 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

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

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

*New 10-year appropriation*

\$0

\$278,000

**\$278,000**

**Financial Information:**

| <b>Expenditures</b> | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>     |
|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Equipment           | \$0            | 0              | 0              | 168,000        | 0              | 110,000        | 0              | 0              | 0              | 0              | \$278,000        |
| <b>Total</b>        | <b>\$0</b>     | <b>0</b>       | <b>0</b>       | <b>168,000</b> | <b>0</b>       | <b>110,000</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>\$278,000</b> |

| <b>Funding Source:</b>          | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>     |
|---------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Gen Govt Capital Projects (401) | \$0            | 0              | 0              | 168,000        | 0              | 110,000        | 0              | 0              | 0              | 0              | \$278,000        |
| <b>Total</b>                    | <b>\$0</b>     | <b>0</b>       | <b>0</b>       | <b>168,000</b> | <b>0</b>       | <b>110,000</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>\$278,000</b> |

City of Chandler  
2022-2031 Capital Improvement Program

**Streets Gannon Tractor/Trailer Replacement**

**Project # 6ST734**

**Project 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

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

*New 10-year appropriation*

\$0

\$128,000

**\$128,000**

**Financial Information:**

| <b>Expenditures</b> | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>     |
|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Equipment           | \$0            | 128,000        | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$128,000        |
| <b>Total</b>        | <b>\$0</b>     | <b>128,000</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>\$128,000</b> |

| <b>Funding Source:</b>          | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>     |
|---------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Gen Govt Capital Projects (401) | \$0            | 128,000        | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$128,000        |
| <b>Total</b>                    | <b>\$0</b>     | <b>128,000</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>\$128,000</b> |

City of Chandler  
2022-2031 Capital Improvement Program

**Kyrene Road (Chandler Blvd to Santan 202)**

**Project # 6ST737**

**Project 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 right-of-way 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 2027-28, FY 2028-29 and FY 2029-30 are dependent on Proposition 400 extension program completion.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$236,000

*New 10-year appropriation*

\$17,278,000

**\$17,514,000**

**Financial Information:**

| <b>Expenditures</b> | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b>   | <b>2028-29</b>   | <b>2029-30</b>    | <b>2030-31</b> | <b>Total</b>        |
|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|-------------------|----------------|---------------------|
| Design              | \$0            | 0              | 0              | 0              | 0              | 0              | 1,139,000        | 0                | 0                 | 0              | \$1,139,000         |
| Contingency         | \$0            | 0              | 0              | 0              | 0              | 0              | 0                | 0                | 1,066,000         | 0              | \$1,066,000         |
| Construction Mgmt   | \$0            | 0              | 0              | 0              | 0              | 0              | 0                | 0                | 1,066,000         | 0              | \$1,066,000         |
| Construction        | \$0            | 0              | 0              | 0              | 0              | 0              | 0                | 0                | 8,880,000         | 0              | \$8,880,000         |
| Additional Services | \$0            | 0              | 0              | 0              | 0              | 0              | 89,000           | 0                | 0                 | 0              | \$89,000            |
| Utility Relocation  | \$0            | 0              | 0              | 0              | 0              | 0              | 0                | 0                | 3,390,000         | 0              | \$3,390,000         |
| Staff Charges       | \$0            | 0              | 0              | 0              | 0              | 0              | 178,000          | 0                | 0                 | 0              | \$178,000           |
| Land Acquisition    | \$0            | 0              | 0              | 0              | 0              | 0              | 0                | 1,470,000        | 0                 | 0              | \$1,470,000         |
| <b>Total</b>        | <b>\$0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>1,406,000</b> | <b>1,470,000</b> | <b>14,402,000</b> | <b>0</b>       | <b>\$17,278,000</b> |

| <b>Funding Source:</b>   | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b>   | <b>2028-29</b>   | <b>2029-30</b>    | <b>2030-31</b> | <b>Total</b>        |
|--------------------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|-------------------|----------------|---------------------|
| Capital Grants (417)     | \$0            | 0              | 0              | 0              | 0              | 0              | 985,000          | 1,030,000        | 10,100,000        | 0              | \$12,115,000        |
| Streets G.O. Bonds (411) | \$0            | 0              | 0              | 0              | 0              | 0              | 421,000          | 440,000          | 4,302,000         | 0              | \$5,163,000         |
| <b>Total</b>             | <b>\$0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>1,406,000</b> | <b>1,470,000</b> | <b>14,402,000</b> | <b>0</b>       | <b>\$17,278,000</b> |

*City of Chandler*  
*2022-2031 Capital Improvement Program*

**Kyrene Road (Chandler Blvd to Santan 202)**

**Project # 6ST737**

| <b><u>Operations and Maintenance</u></b> | <b><u>2021-22</u></b> | <b><u>2022-23</u></b> | <b><u>2023-24</u></b> | <b><u>2024-25</u></b> | <b><u>2025-26</u></b> | <b><u>2026-27</u></b> | <b><u>2027-28</u></b> | <b><u>2028-29</u></b> | <b><u>2029-30</u></b> | <b><u>2030-31</u></b> | <b><u>Total</u></b> |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Ongoing Expense                          | \$0                   | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | 7,800                 | \$7,800             |
| <b>Total</b>                             | <b>\$0</b>            | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>7,800</b>          | <b>\$7,800</b>      |

City of Chandler  
2022-2031 Capital Improvement Program

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

**Project # 6ST741**

**Project 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.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

*New 10-year appropriation*

\$0

\$946,000

**\$946,000**

**Financial Information:**

| <b>Expenditures</b> | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>     |
|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Design              | \$0            | 0              | 0              | 0              | 57,000         | 0              | 0              | 0              | 0              | 0              | \$57,000         |
| Contingency         | \$0            | 0              | 0              | 0              | 0              | 0              | 53,000         | 0              | 0              | 0              | \$53,000         |
| Construction Mgmt   | \$0            | 0              | 0              | 0              | 0              | 0              | 53,000         | 0              | 0              | 0              | \$53,000         |
| Construction        | \$0            | 0              | 0              | 0              | 0              | 0              | 440,000        | 0              | 0              | 0              | \$440,000        |
| Additional Services | \$0            | 0              | 0              | 0              | 4,000          | 0              | 0              | 0              | 0              | 0              | \$4,000          |
| Utility Relocation  | \$0            | 0              | 0              | 0              | 0              | 0              | 200,000        | 0              | 0              | 0              | \$200,000        |
| Staff Charges       | \$0            | 0              | 0              | 0              | 9,000          | 0              | 0              | 0              | 0              | 0              | \$9,000          |
| Land Acquisition    | \$0            | 0              | 0              | 0              | 0              | 130,000        | 0              | 0              | 0              | 0              | \$130,000        |
| <b>Total</b>        | <b>\$0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>70,000</b>  | <b>130,000</b> | <b>746,000</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>\$946,000</b> |

| <b>Funding Source:</b>   | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>     |
|--------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Streets G.O. Bonds (411) | \$0            | 0              | 0              | 0              | 70,000         | 130,000        | 746,000        | 0              | 0              | 0              | \$946,000        |
| <b>Total</b>             | <b>\$0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>70,000</b>  | <b>130,000</b> | <b>746,000</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>\$946,000</b> |

*City of Chandler*  
 2022-2031 Capital Improvement Program

|   |                         |
|---|-------------------------|
| <b>Collector St Improvements - Frye Road (Canal Dr to Consolidated Canal)</b> | <b>Project # 6ST741</b> |
|---|-------------------------|

| <u>Operations and Maintenance</u> | <u>2021-22</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>Total</u>   |
|-----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Ongoing Expense                   | \$0            | 0              | 0              | 0              | 0              | 0              | 0              | 1,200          | 1,200          | 1,200          | \$3,600        |
| <b>Total</b>                      | <b>\$0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>1,200</b>   | <b>1,200</b>   | <b>1,200</b>   | <b>\$3,600</b> |



City of Chandler  
2022-2031 Capital Improvement Program

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

**Project # 6ST742**

**Project 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.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$0

*New 10-year appropriation*

\$2,644,000

**\$2,644,000**

**Financial Information:**

| <b>Expenditures</b> | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b>   | <b>2030-31</b> | <b>Total</b>       |
|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|----------------|--------------------|
| Design              | \$0            | 0              | 0              | 0              | 0              | 0              | 114,000        | 0              | 0                | 0              | \$114,000          |
| Contingency         | \$0            | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 102,000          | 0              | \$102,000          |
| Construction Mgmt   | \$0            | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 102,000          | 0              | \$102,000          |
| Construction        | \$0            | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 850,000          | 0              | \$850,000          |
| Additional Services | \$0            | 0              | 0              | 0              | 0              | 0              | 9,000          | 0              | 0                | 0              | \$9,000            |
| Utility Relocation  | \$0            | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 1,270,000        | 0              | \$1,270,000        |
| Staff Charges       | \$0            | 0              | 0              | 0              | 0              | 0              | 17,000         | 0              | 0                | 0              | \$17,000           |
| Land Acquisition    | \$0            | 0              | 0              | 0              | 0              | 0              | 0              | 180,000        | 0                | 0              | \$180,000          |
| <b>Total</b>        | <b>\$0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>140,000</b> | <b>180,000</b> | <b>2,324,000</b> | <b>0</b>       | <b>\$2,644,000</b> |

| <b>Funding Source:</b>   | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b>   | <b>2030-31</b> | <b>Total</b>       |
|--------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|----------------|--------------------|
| Streets G.O. Bonds (411) | \$0            | 0              | 0              | 0              | 0              | 0              | 140,000        | 180,000        | 2,324,000        | 0              | \$2,644,000        |
| <b>Total</b>             | <b>\$0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>140,000</b> | <b>180,000</b> | <b>2,324,000</b> | <b>0</b>       | <b>\$2,644,000</b> |

City of Chandler  
2022-2031 Capital Improvement Program

**Collector St Improvements - Armstrong Way (Hamilton St Improvements)**

**Project # 6ST743**

**Project Description:**

This request is to improve Armstrong Way (from Hamilton Street to McQueen Road and Hamilton Street from Armstrong Way to Germann Road) to City standards. These streets are located in areas that shows no indication of developer initiated involvement. The project includes completing Armstrong Way and Hamilton Street to collector roadway standard with asphalt pavement, curb, gutter, sidewalk, streetlights, and utility relocations.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$0

*New 10-year appropriation*

\$2,126,000

**\$2,126,000**

**Financial Information:**

| <b>Expenditures</b> | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b>   | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>       |
|---------------------|----------------|----------------|----------------|----------------|------------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Design              | \$0            | 0              | 0              | 104,000        | 0                | 0              | 0              | 0              | 0              | 0              | \$104,000          |
| Contingency         | \$0            | 0              | 0              | 0              | 96,000           | 0              | 0              | 0              | 0              | 0              | \$96,000           |
| Construction Mgmt   | \$0            | 0              | 0              | 0              | 96,000           | 0              | 0              | 0              | 0              | 0              | \$96,000           |
| Construction        | \$0            | 0              | 0              | 0              | 800,000          | 0              | 0              | 0              | 0              | 0              | \$800,000          |
| Additional Services | \$0            | 0              | 0              | 6,000          | 0                | 0              | 0              | 0              | 0              | 0              | \$6,000            |
| Utility Relocation  | \$0            | 0              | 0              | 0              | 220,000          | 0              | 0              | 0              | 0              | 0              | \$220,000          |
| Staff Charges       | \$0            | 0              | 0              | 16,000         | 0                | 0              | 0              | 0              | 0              | 0              | \$16,000           |
| Land Acquisition    | \$0            | 0              | 0              | 788,000        | 0                | 0              | 0              | 0              | 0              | 0              | \$788,000          |
| <b>Total</b>        | <b>\$0</b>     | <b>0</b>       | <b>0</b>       | <b>914,000</b> | <b>1,212,000</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>\$2,126,000</b> |

| <b>Funding Source:</b>   | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b>   | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>       |
|--------------------------|----------------|----------------|----------------|----------------|------------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Streets G.O. Bonds (411) | \$0            | 0              | 0              | 914,000        | 1,212,000        | 0              | 0              | 0              | 0              | 0              | \$2,126,000        |
| <b>Total</b>             | <b>\$0</b>     | <b>0</b>       | <b>0</b>       | <b>914,000</b> | <b>1,212,000</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>\$2,126,000</b> |

*City of Chandler*  
*2022-2031 Capital Improvement Program*

|   |                         |
|---|-------------------------|
| <b>Collector St Improvements - Armstrong Way (Hamilton St Improvements)</b> | <b>Project # 6ST743</b> |
|---|-------------------------|

| <u>Operations and Maintenance</u> | <u>2021-22</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>Total</u>    |
|-----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|
| Ongoing Expense                   | \$0            | 0              | 0              | 0              | 0              | 3,300          | 3,300          | 3,300          | 3,300          | 3,300          | \$16,500        |
| <b>Total</b>                      | <b>\$0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>3,300</b>   | <b>3,300</b>   | <b>3,300</b>   | <b>3,300</b>   | <b>3,300</b>   | <b>\$16,500</b> |

City of Chandler  
2022-2031 Capital Improvement Program

**Collector St Improvements - El Monte Pl at Cheri Lynn Dr**

**Project # 6ST744**

**Project 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.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$0

*New 10-year appropriation*

\$815,000

**\$815,000**

**Financial Information:**

| <b>Expenditures</b> | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>     |
|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Land Acquisition    | \$0            | 0              | 0              | 0              | 0              | 0              | 0              | 90,000         | 0              | 0              | \$90,000         |
| Design              | \$0            | 0              | 0              | 0              | 0              | 0              | 56,000         | 0              | 0              | 0              | \$56,000         |
| Contingency         | \$0            | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 53,000         | 0              | \$53,000         |
| Construction Mgmt   | \$0            | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 53,000         | 0              | \$53,000         |
| Construction        | \$0            | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 440,000        | 0              | \$440,000        |
| Additional Services | \$0            | 0              | 0              | 0              | 0              | 0              | 4,000          | 0              | 0              | 0              | \$4,000          |
| Utility Relocation  | \$0            | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 110,000        | 0              | \$110,000        |
| Staff Charges       | \$0            | 0              | 0              | 0              | 0              | 0              | 9,000          | 0              | 0              | 0              | \$9,000          |
| <b>Total</b>        | <b>\$0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>69,000</b>  | <b>90,000</b>  | <b>656,000</b> | <b>0</b>       | <b>\$815,000</b> |

| <b>Funding Source:</b>   | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>     |
|--------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Streets G.O. Bonds (411) | \$0            | 0              | 0              | 0              | 0              | 0              | 69,000         | 90,000         | 656,000        | 0              | \$815,000        |
| <b>Total</b>             | <b>\$0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>69,000</b>  | <b>90,000</b>  | <b>656,000</b> | <b>0</b>       | <b>\$815,000</b> |

City of Chandler  
2022-2031 Capital Improvement Program

**Alma School Road (Chandler Blvd to Pecos Rd)**

**Project # 6ST745**

**Project 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 right-of-way acquisition and utility relocations.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$0

*New 10-year appropriation*

\$7,841,000

**\$7,841,000**

**Financial Information:**

| <b>Expenditures</b> | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b>   | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>       |
|---------------------|----------------|----------------|----------------|----------------|------------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Land Acquisition    | \$0            | 0              | 0              | 200,000        | 0                | 0              | 0              | 0              | 0              | 0              | \$200,000          |
| Design              | \$0            | 0              | 683,000        | 0              | 0                | 0              | 0              | 0              | 0              | 0              | \$683,000          |
| Contingency         | \$0            | 0              | 0              | 0              | 648,000          | 0              | 0              | 0              | 0              | 0              | \$648,000          |
| Construction Mgmt   | \$0            | 0              | 0              | 0              | 648,000          | 0              | 0              | 0              | 0              | 0              | \$648,000          |
| Construction        | \$0            | 0              | 0              | 0              | 5,400,000        | 0              | 0              | 0              | 0              | 0              | \$5,400,000        |
| Additional Services | \$0            | 0              | 54,000         | 0              | 0                | 0              | 0              | 0              | 0              | 0              | \$54,000           |
| Utility Relocation  | \$0            | 0              | 0              | 0              | 100,000          | 0              | 0              | 0              | 0              | 0              | \$100,000          |
| Staff Charges       | \$0            | 0              | 108,000        | 0              | 0                | 0              | 0              | 0              | 0              | 0              | \$108,000          |
| <b>Total</b>        | <b>\$0</b>     | <b>0</b>       | <b>845,000</b> | <b>200,000</b> | <b>6,796,000</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>\$7,841,000</b> |

| <b>Funding Source:</b>            | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b>   | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>       |
|-----------------------------------|----------------|----------------|----------------|----------------|------------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Arterial Street Impact Fees (415) | \$0            | 0              | 743,000        | 176,000        | 5,980,000        | 0              | 0              | 0              | 0              | 0              | \$6,899,000        |
| Streets G.O. Bonds (411)          | \$0            | 0              | 102,000        | 24,000         | 816,000          | 0              | 0              | 0              | 0              | 0              | \$942,000          |
| <b>Total</b>                      | <b>\$0</b>     | <b>0</b>       | <b>845,000</b> | <b>200,000</b> | <b>6,796,000</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>\$7,841,000</b> |

City of Chandler  
2022-2031 Capital Improvement Program

**Alma School Road (Germann Rd to Queen Creek Rd)**

**Project # 6ST747**

**Project 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 right-of-way acquisition, and utility relocations. The project is scheduled to begin construction in Fiscal Year 2024-25 and is programmed to be partially reimbursed by the Regional Transportation Sales Tax in Federal Fiscal Year 2025 with an anticipated funding rebalance of \$3.0M.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

*New 10-year appropriation*

\$0

\$7,825,000

**\$7,825,000**

**Financial Information:**

| <b>Expenditures</b> | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b>   | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>       |
|---------------------|----------------|----------------|----------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Land Acquisition    | \$0            | 0              | 450,000        | 0                | 0              | 0              | 0              | 0              | 0              | 0              | \$450,000          |
| Design              | \$0            | 659,000        | 0              | 0                | 0              | 0              | 0              | 0              | 0              | 0              | \$659,000          |
| Contingency         | \$0            | 0              | 0              | 625,000          | 0              | 0              | 0              | 0              | 0              | 0              | \$625,000          |
| Construction Mgmt   | \$0            | 0              | 0              | 625,000          | 0              | 0              | 0              | 0              | 0              | 0              | \$625,000          |
| Construction        | \$0            | 0              | 0              | 5,210,000        | 0              | 0              | 0              | 0              | 0              | 0              | \$5,210,000        |
| Additional Services | \$0            | 52,000         | 0              | 0                | 0              | 0              | 0              | 0              | 0              | 0              | \$52,000           |
| Utility Relocation  | \$0            | 0              | 0              | 100,000          | 0              | 0              | 0              | 0              | 0              | 0              | \$100,000          |
| Staff Charges       | \$0            | 104,000        | 0              | 0                | 0              | 0              | 0              | 0              | 0              | 0              | \$104,000          |
| <b>Total</b>        | <b>\$0</b>     | <b>815,000</b> | <b>450,000</b> | <b>6,560,000</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>\$7,825,000</b> |

| <b>Funding Source:</b>            | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b> |
|-----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------|
| Arterial Street Impact Fees (415) | \$0            | 715,000        | 395,000        | 3,133,000      | 0              | 0              | 0              | 0              | 0              | 0              | \$4,243,000  |
| Capital Grants (417)              | \$0            | 0              | 0              | 3,000,000      | 0              | 0              | 0              | 0              | 0              | 0              | \$3,000,000  |
| Streets G.O. Bonds (411)          | \$0            | 100,000        | 55,000         | 427,000        | 0              | 0              | 0              | 0              | 0              | 0              | \$582,000    |

*City of Chandler*  
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| <b>Alma School Road (Germann Rd to Queen Creek Rd)</b> |                       |                       |                       |                       |                       |                       |                       |                       |                       | <b>Project # 6ST747</b> |                     |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------------|---------------------|
| <b>Total</b>   | \$0                   | 815,000               | 450,000               | 6,560,000             | 0                     | 0                     | 0                     | 0                     | 0                     | 0                       | \$7,825,000         |
| <b><u>Operations and Maintenance</u></b>               | <b><u>2021-22</u></b> | <b><u>2022-23</u></b> | <b><u>2023-24</u></b> | <b><u>2024-25</u></b> | <b><u>2025-26</u></b> | <b><u>2026-27</u></b> | <b><u>2027-28</u></b> | <b><u>2028-29</u></b> | <b><u>2029-30</u></b> | <b><u>2030-31</u></b>   | <b><u>Total</u></b> |
| Ongoing Expense  | \$0                   | 0                     | 0                     | 0                     | 6,500                 | 6,500                 | 6,500                 | 6,500                 | 6,500                 | 6,500                   | \$39,000            |
| <b>Total</b>   | <b>\$0</b>            | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>6,500</b>          | <b>6,500</b>          | <b>6,500</b>          | <b>6,500</b>          | <b>6,500</b>          | <b>6,500</b>            | <b>\$39,000</b>     |

City of Chandler  
2022-2031 Capital Improvement Program

**Ray Road/Dobson Road Intersection Improvements**

**Project # 6ST754**

**Project 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, right-of-way acquisition, and utility relocations.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$150,000

*New 10-year appropriation*

\$17,281,000

**\$17,431,000**

**Financial Information:**

| <b>Expenditures</b> | <b><u>2021-22</u></b> | <b><u>2022-23</u></b> | <b><u>2023-24</u></b> | <b><u>2024-25</u></b> | <b><u>2025-26</u></b> | <b><u>2026-27</u></b> | <b><u>2027-28</u></b> | <b><u>2028-29</u></b> | <b><u>2029-30</u></b> | <b><u>2030-31</u></b> | <b>Total</b>        |
|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Land Acquisition    | \$0                   | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | 2,150,000             | 0                     | 0                     | \$2,150,000         |
| Design              | \$0                   | 0                     | 0                     | 0                     | 0                     | 0                     | 1,245,000             | 0                     | 0                     | 0                     | \$1,245,000         |
| Contingency         | \$0                   | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | 1,176,000             | 0                     | \$1,176,000         |
| Construction Mgmt   | \$0                   | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | 1,176,000             | 0                     | \$1,176,000         |
| Construction        | \$0                   | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | 9,800,000             | 0                     | \$9,800,000         |
| Additional Services | \$0                   | 0                     | 0                     | 0                     | 0                     | 0                     | 98,000                | 0                     | 0                     | 0                     | \$98,000            |
| Utility Relocation  | \$0                   | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | 1,440,000             | 0                     | \$1,440,000         |
| Staff Charges       | \$0                   | 0                     | 0                     | 0                     | 0                     | 0                     | 196,000               | 0                     | 0                     | 0                     | \$196,000           |
| <b>Total</b>        | <b>\$0</b>            | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>1,539,000</b>      | <b>2,150,000</b>      | <b>13,592,000</b>     | <b>0</b>              | <b>\$17,281,000</b> |

| <b>Funding Source:</b>   | <b><u>2021-22</u></b> | <b><u>2022-23</u></b> | <b><u>2023-24</u></b> | <b><u>2024-25</u></b> | <b><u>2025-26</u></b> | <b><u>2026-27</u></b> | <b><u>2027-28</u></b> | <b><u>2028-29</u></b> | <b><u>2029-30</u></b> | <b><u>2030-31</u></b> | <b>Total</b>        |
|--------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Streets G.O. Bonds (411) | \$0                   | 0                     | 0                     | 0                     | 0                     | 0                     | 1,539,000             | 2,150,000             | 13,592,000            | 0                     | \$17,281,000        |
| <b>Total</b>             | <b>\$0</b>            | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>1,539,000</b>      | <b>2,150,000</b>      | <b>13,592,000</b>     | <b>0</b>              | <b>\$17,281,000</b> |



*City of Chandler*  
*2022-2031 Capital Improvement Program*

**Ray Road/Dobson Road Intersection Improvements**

**Project # 6ST754**

| <b><u>Operations and Maintenance</u></b> | <b><u>2021-22</u></b> | <b><u>2022-23</u></b> | <b><u>2023-24</u></b> | <b><u>2024-25</u></b> | <b><u>2025-26</u></b> | <b><u>2026-27</u></b> | <b><u>2027-28</u></b> | <b><u>2028-29</u></b> | <b><u>2029-30</u></b> | <b><u>2030-31</u></b> | <b><u>Total</u></b> |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Ongoing Expense                          | \$0                   | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | 4,800                 | \$4,800             |
| <b>Total</b>                             | <b>\$0</b>            | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>4,800</b>          | <b>\$4,800</b>      |

City of Chandler  
2022-2031 Capital Improvement Program

**Hamilton Street (Appleby Dr to Carob Dr)**

**Project # 6ST755**

**Project Description:**

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

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$0

*New 10-year appropriation*

\$3,353,000

**\$3,353,000**

**Financial Information:**

| <b>Expenditures</b> | <b>2021-22</b>     | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>       |
|---------------------|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Contingency         | \$283,000          | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$283,000          |
| Construction Mgmt   | \$283,000          | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$283,000          |
| Construction        | \$2,360,000        | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$2,360,000        |
| Utility Relocation  | \$380,000          | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$380,000          |
| Staff Charges       | \$47,000           | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$47,000           |
| <b>Total</b>        | <b>\$3,353,000</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>\$3,353,000</b> |

| <b>Funding Source:</b>   | <b>2021-22</b>     | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>       |
|--------------------------|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Capital Grants (417)     | \$972,000          | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$972,000          |
| Streets G.O. Bonds (411) | \$2,381,000        | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$2,381,000        |
| <b>Total</b>             | <b>\$3,353,000</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>\$3,353,000</b> |

| <b>Operations and Maintenance</b> | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b> |
|-----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------|
| Ongoing Expense                   | \$0            | 2,100          | 2,100          | 2,100          | 2,100          | 2,100          | 2,100          | 2,100          | 2,100          | 2,100          | \$18,900     |

*City of Chandler*  
 2022-2031 Capital Improvement Program

| <b>Hamilton Street (Appleby Dr to Carob Dr)</b> |                |                |                |                |                |                |                |                |                | <b>Project # 6ST755</b> |              |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------------|--------------|
| <u>Operations and Maintenance</u>               | <u>2021-22</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>Total</u> |
| Total   | \$0            | 2,100          | 2,100          | 2,100          | 2,100          | 2,100          | 2,100          | 2,100          | 2,100          | 2,100                   | \$18,900     |

City of Chandler  
2022-2031 Capital Improvement Program

**Cooper Road/Insight Loop Extension**

**Project # 6ST765**

**Project 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

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$0

\$8,714,000

**\$8,714,000**

**Financial Information:**

| <b>Expenditures</b> | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b>   | <b>2024-25</b>   | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>       |
|---------------------|----------------|----------------|------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Land Acquisition    | \$0            | 0              | 1,170,000        | 0                | 0              | 0              | 0              | 0              | 0              | 0              | \$1,170,000        |
| Design              | \$0            | 607,000        | 0                | 0                | 0              | 0              | 0              | 0              | 0              | 0              | \$607,000          |
| Contingency         | \$0            | 0              | 0                | 572,000          | 0              | 0              | 0              | 0              | 0              | 0              | \$572,000          |
| Construction Mgmt   | \$0            | 0              | 0                | 572,000          | 0              | 0              | 0              | 0              | 0              | 0              | \$572,000          |
| Construction        | \$0            | 0              | 0                | 4,770,000        | 0              | 0              | 0              | 0              | 0              | 0              | \$4,770,000        |
| Additional Services | \$0            | 48,000         | 0                | 0                | 0              | 0              | 0              | 0              | 0              | 0              | \$48,000           |
| Utility Relocation  | \$0            | 0              | 0                | 880,000          | 0              | 0              | 0              | 0              | 0              | 0              | \$880,000          |
| Staff Charges       | \$0            | 95,000         | 0                | 0                | 0              | 0              | 0              | 0              | 0              | 0              | \$95,000           |
| <b>Total</b>        | <b>\$0</b>     | <b>750,000</b> | <b>1,170,000</b> | <b>6,794,000</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>\$8,714,000</b> |

| <b>Funding Source:</b>   | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b>   | <b>2024-25</b>   | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>       |
|--------------------------|----------------|----------------|------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Streets G.O. Bonds (411) | \$0            | 750,000        | 1,170,000        | 6,794,000        | 0              | 0              | 0              | 0              | 0              | 0              | \$8,714,000        |
| <b>Total</b>             | <b>\$0</b>     | <b>750,000</b> | <b>1,170,000</b> | <b>6,794,000</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>\$8,714,000</b> |

*City of Chandler*  
 2022-2031 Capital Improvement Program

| <b>Cooper Road/Insight Loop Extension</b> |                |                |                |                |                |                |                |                |                |                | <b>Project # 6ST765</b> |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------------|
| <u>Operations and Maintenance</u>         | <u>2021-22</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>Total</u>            |
| Ongoing Expense                           | \$0            | 0              | 0              | 0              | 20,200         | 20,200         | 20,200         | 20,200         | 20,200         | 20,200         | \$121,200               |
| <b>Total</b>                              | <b>\$0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>20,200</b>  | <b>20,200</b>  | <b>20,200</b>  | <b>20,200</b>  | <b>20,200</b>  | <b>20,200</b>  | <b>\$121,200</b>        |

City of Chandler  
2022-2031 Capital Improvement Program

**Traffic Signal CCTV Cameras**

**Project # 6ST772**

**Project Description:**

The City of Chandler 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 TMC staff work to move traffic safely and efficiently through the City's roadway network) to better serve citizens in a new and creative ways (to help Police Dispatch staff to more quickly and completely respond to situations as they arise). There are 35 traffic signal CCTV cameras deployed in the field already. The \$240,000 in FY 2021-22 will provide for cameras to be installed at an additional 64 signalized intersections, primarily arterial/arterial or other critical intersections in the transportation system. 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 the following three years.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

|  |                  |
|--|------------------|
|  | \$0              |
|  | \$570,000        |
|  | <b>\$570,000</b> |

**Financial Information:**

| <b>Expenditures</b> | <b>2021-22</b>   | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>     |
|---------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Construction        | \$240,000        | 0              | 0              | 0              | 0              | 0              | 0              | 110,000        | 110,000        | 110,000        | \$570,000        |
| <b>Total</b>        | <b>\$240,000</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>110,000</b> | <b>110,000</b> | <b>110,000</b> | <b>\$570,000</b> |

| <b>Funding Source:</b>   | <b>2021-22</b>   | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>     |
|--------------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Streets G.O. Bonds (411) | \$240,000        | 0              | 0              | 0              | 0              | 0              | 0              | 110,000        | 110,000        | 110,000        | \$570,000        |
| <b>Total</b>             | <b>\$240,000</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>110,000</b> | <b>110,000</b> | <b>110,000</b> | <b>\$570,000</b> |

City of Chandler  
2022-2031 Capital Improvement Program

**Boston Street Improvements**

**Project # 6ST773**

**Project Description:**

The request is to improve Boston Street, Arizona Avenue to Oregon Street and Oregon Street, Boston Street to the Alley. Improvements include curb & gutter, and sidewalk replacement; pavement replacement; landscape raised median bump outs; and utility relocations.

**City Council Strategic Goals:**



**Estimated Total Project 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:**

| <b>Expenditures</b> | <b><u>2021-22</u></b> | <b><u>2022-23</u></b> | <b><u>2023-24</u></b> | <b><u>2024-25</u></b> | <b><u>2025-26</u></b> | <b><u>2026-27</u></b> | <b><u>2027-28</u></b> | <b><u>2028-29</u></b> | <b><u>2029-30</u></b> | <b><u>2030-31</u></b> | <b>Total</b>       |
|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------|
| Construction        | \$0                   | 2,800,000             | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | \$2,800,000        |
| <b>Total</b>        | <b>\$0</b>            | <b>2,800,000</b>      | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>\$2,800,000</b> |

| <b>Funding Source:</b>          | <b><u>2021-22</u></b> | <b><u>2022-23</u></b> | <b><u>2023-24</u></b> | <b><u>2024-25</u></b> | <b><u>2025-26</u></b> | <b><u>2026-27</u></b> | <b><u>2027-28</u></b> | <b><u>2028-29</u></b> | <b><u>2029-30</u></b> | <b><u>2030-31</u></b> | <b>Total</b>       |
|---------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------|
| Gen Govt Capital Projects (401) | \$0                   | 2,800,000             | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | \$2,800,000        |
| <b>Total</b>                    | <b>\$0</b>            | <b>2,800,000</b>      | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>\$2,800,000</b> |

*City of Chandler*  
*2022-2031 Capital Improvement Program*

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# Public Works & Utilities

(Solid Waste)



**“Moving Forward Together”**



Recycling and household waste reuse programs provide residents with an avenue to divert household waste and hazardous materials from landfills.

*City of Chandler*  
2022-2031 Capital Improvement Program

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**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**

| Project #                  | Project Name                               | 2021-2030           | 2022-2031           | \$ Change           | % Change   |
|----------------------------|--|---------------------|---------------------|---------------------|------------|
| 6SW100                     | Solid Waste Services Facility Improvements | \$ 596,000          | \$ 660,000          | \$ 64,000           | 11%        |
| 6SW497                     | Paseo Vista Recreation Area Improvements   | 1,820,000           | 1,615,000           | (205,000)           | -11%       |
| <b>Total - Solid Waste</b> |  | <b>\$ 2,416,000</b> | <b>\$ 2,275,000</b> | <b>\$ (141,000)</b> | <b>-6%</b> |

**Significant Changes**

*from prior year Capital Improvement Program*

**6SW100 – Solid Waste Services Facility Improvements:** This project 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 project provided funding to improve drainage control and apply ground cover to mitigate future erosion issues. The decrease in funding reflects an update to the 10-year plan.

City of Chandler  
2022-2031 Capital Improvement Program

**2021-22 Total Capital Appropriation Summary**

| <b>Public Works &amp; Utilities - Solid Waste Capital - 3710</b> |   |                                   |                      |                      |                      |
|--|---|-----------------------------------|----------------------|----------------------|----------------------|
| <b>Project #</b>   | <b>Project Name</b>                       | <b>Carryforward Appropriation</b> |                      | <b>2021-22</b>       | <b>2021-22</b>       |
|  |   | <b>Encumbered</b>                 | <b>Unencumbered</b>  | <b>New</b>           | <b>Total</b>         |
|  |   | <b>Purchase Orders</b>            | <b>February 2021</b> | <b>Appropriation</b> | <b>Appropriation</b> |
| 6SW100   | Solid Waste Service Facility Improvements | \$ -                              | \$ 30,388            | \$ 240,000           | \$ 270,388           |
| 6SW497   | Paseo Vista Recreation Area Improvements  | -                                 | 212,573              | 155,000              | 367,573              |
| <b>Total Capital Project Budgets</b>                             |   | <b>\$ -</b>                       | <b>\$ 242,961</b>    | <b>\$ 395,000</b>    | <b>\$ 637,961</b>    |
| <b>Fund</b>  |   |                                   |                      |                      |                      |
| 625  | Solid Waste Operating                     | \$ -                              | \$ 242,961           | \$ 395,000           | \$ 637,961           |
| <b>Total Capital Project Funding</b>                             |   | <b>\$ -</b>                       | <b>\$ 242,961</b>    | <b>\$ 395,000</b>    | <b>\$ 637,961</b>    |

City of Chandler  
2022-2031 Capital Improvement Program

**Solid Waste 10-year Cost Summary**

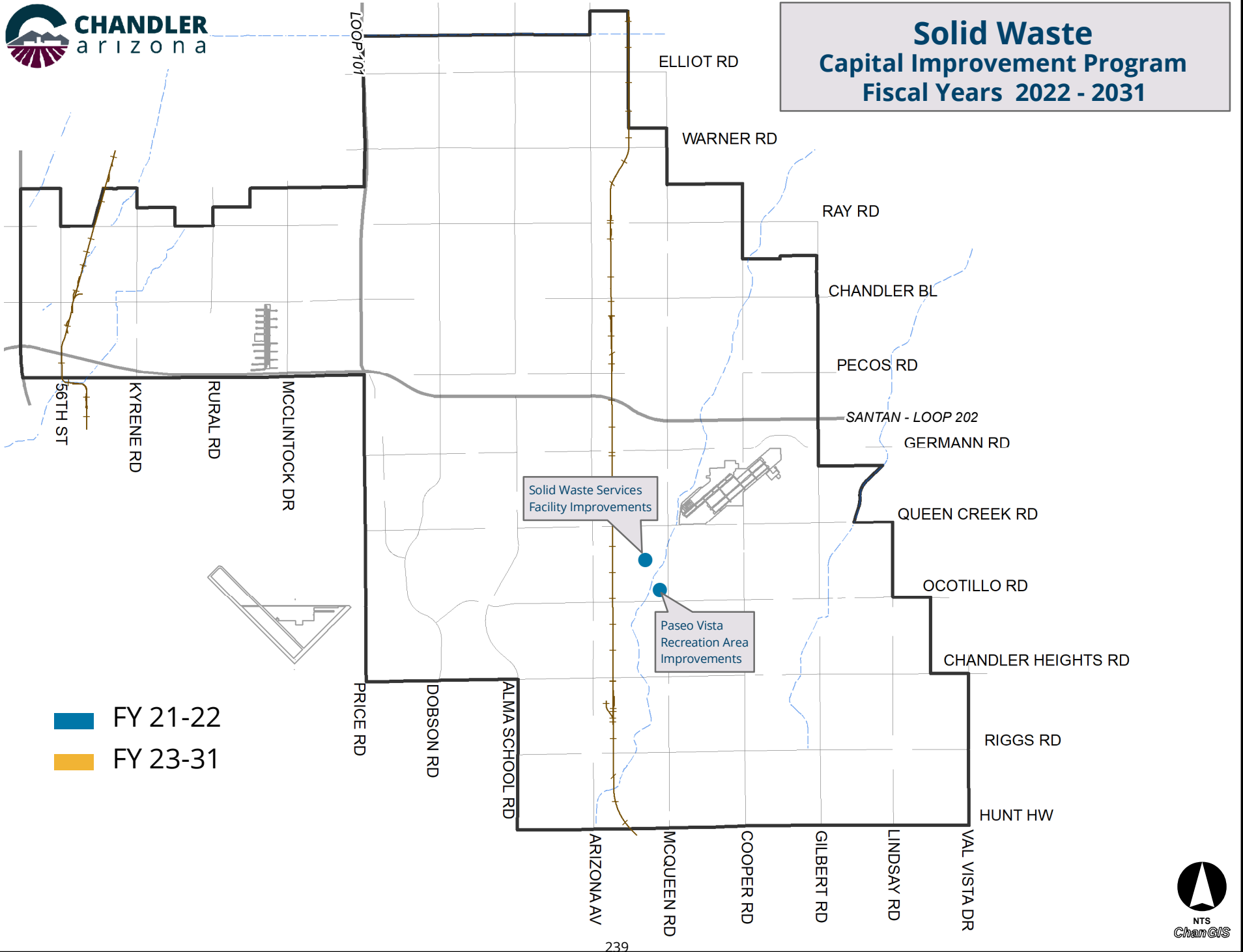
**Project Cost by Fiscal Year**

| Project #                  | Project Name                               | 2021-22           | 2022-23           | 2023-24          | 2024-25           | 2025-26           | 5-Year Total        | 2026-2031         | 10-Year Total       |
|----------------------------|--|-------------------|-------------------|------------------|-------------------|-------------------|---------------------|-------------------|---------------------|
| 6SW100                     | Solid Waste Services Facility Improvements | \$ 240,000        | \$ -              | \$ -             | \$ 105,000        | \$ -              | \$ 345,000          | \$ 315,000        | \$ 660,000          |
| 6SW497                     | Paseo Vista Recreation Area Improvements   | 155,000           | 105,000           | 80,000           | 510,000           | 255,000           | 1,105,000           | 510,000           | 1,615,000           |
| <b>Total - Solid Waste</b> |  | <b>\$ 395,000</b> | <b>\$ 105,000</b> | <b>\$ 80,000</b> | <b>\$ 615,000</b> | <b>\$ 255,000</b> | <b>\$ 1,450,000</b> | <b>\$ 825,000</b> | <b>\$ 2,275,000</b> |

**Revenue Sources by Fiscal Year**

|                            | 2021-22           | 2022-23           | 2023-24          | 2024-25           | 2025-26           | 5-Year Total        | 2026-2031         | 10-Year Total       |
|----------------------------|-------------------|-------------------|------------------|-------------------|-------------------|---------------------|-------------------|---------------------|
| Solid Waste Operating Fund | \$ 395,000        | \$ 105,000        | \$ 80,000        | \$ 615,000        | \$ 255,000        | \$ 1,450,000        | \$ 825,000        | \$ 2,275,000        |
| <b>Total - Solid Waste</b> | <b>\$ 395,000</b> | <b>\$ 105,000</b> | <b>\$ 80,000</b> | <b>\$ 615,000</b> | <b>\$ 255,000</b> | <b>\$ 1,450,000</b> | <b>\$ 825,000</b> | <b>\$ 2,275,000</b> |

# Solid Waste Capital Improvement Program Fiscal Years 2022 - 2031



City of Chandler  
2022-2031 Capital Improvement Program

**Solid Waste Services Facility Improvements**

**Project # 6SW100**

**Project Description:**

The Solid Waste services Recycling-Solid Waste Collection Center was constructed in Fiscal Year (FY) 2003-04. Some areas of the facility are now in need of modification or repair to improve functionality for staff and citizens, 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 2021-22 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.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$1,040,998

\$660,000

**\$1,700,998**

**Financial Information:**

| <b>Expenditures</b> | <b>2021-22</b>   | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>     |
|---------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Construction        | \$235,000        | 0              | 0              | 100,000        | 0              | 100,000        | 0              | 100,000        | 0              | 100,000        | \$635,000        |
| Staff Charges       | \$5,000          | 0              | 0              | 5,000          | 0              | 5,000          | 0              | 5,000          | 0              | 5,000          | \$25,000         |
| <b>Total</b>        | <b>\$240,000</b> | <b>0</b>       | <b>0</b>       | <b>105,000</b> | <b>0</b>       | <b>105,000</b> | <b>0</b>       | <b>105,000</b> | <b>0</b>       | <b>105,000</b> | <b>\$660,000</b> |

| <b>Funding Source:</b>      | <b>2021-22</b>   | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>     |
|-----------------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Solid Waste Operating (625) | \$240,000        | 0              | 0              | 105,000        | 0              | 105,000        | 0              | 105,000        | 0              | 105,000        | \$660,000        |
| <b>Total</b>                | <b>\$240,000</b> | <b>0</b>       | <b>0</b>       | <b>105,000</b> | <b>0</b>       | <b>105,000</b> | <b>0</b>       | <b>105,000</b> | <b>0</b>       | <b>105,000</b> | <b>\$660,000</b> |

City of Chandler  
2022-2031 Capital Improvement Program

**Paseo Vista Recreation Area Improvements**

**Project # 6SW497**

**Project 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 Capital Improvement Program funds may include maintenance and repair of the sites 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. Fiscal Year 2021-22 funds will be used to complete a health assessment of the closed landfill and gas recovery system.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$1,183,166

*New 10-year appropriation*

\$1,615,000

**\$2,798,166**

**Financial Information:**

| <b>Expenditures</b> | <b><u>2021-22</u></b> | <b><u>2022-23</u></b> | <b><u>2023-24</u></b> | <b><u>2024-25</u></b> | <b><u>2025-26</u></b> | <b><u>2026-27</u></b> | <b><u>2027-28</u></b> | <b><u>2028-29</u></b> | <b><u>2029-30</u></b> | <b><u>2030-31</u></b> | <b>Total</b>       |
|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------|
| Construction        | \$150,000             | 100,000               | 75,000                | 500,000               | 250,000               | 0                     | 250,000               | 0                     | 250,000               | 0                     | \$1,575,000        |
| Staff Charges       | \$5,000               | 5,000                 | 5,000                 | 10,000                | 5,000                 | 0                     | 5,000                 | 0                     | 5,000                 | 0                     | \$40,000           |
| <b>Total</b>        | <b>\$155,000</b>      | <b>105,000</b>        | <b>80,000</b>         | <b>510,000</b>        | <b>255,000</b>        | <b>0</b>              | <b>255,000</b>        | <b>0</b>              | <b>255,000</b>        | <b>0</b>              | <b>\$1,615,000</b> |

| <b>Funding Source:</b>      | <b><u>2021-22</u></b> | <b><u>2022-23</u></b> | <b><u>2023-24</u></b> | <b><u>2024-25</u></b> | <b><u>2025-26</u></b> | <b><u>2026-27</u></b> | <b><u>2027-28</u></b> | <b><u>2028-29</u></b> | <b><u>2029-30</u></b> | <b><u>2030-31</u></b> | <b>Total</b>       |
|-----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------|
| Solid Waste Operating (625) | \$155,000             | 105,000               | 80,000                | 510,000               | 255,000               | 0                     | 255,000               | 0                     | 255,000               | 0                     | \$1,615,000        |
| <b>Total</b>                | <b>\$155,000</b>      | <b>105,000</b>        | <b>80,000</b>         | <b>510,000</b>        | <b>255,000</b>        | <b>0</b>              | <b>255,000</b>        | <b>0</b>              | <b>255,000</b>        | <b>0</b>              | <b>\$1,615,000</b> |

# Public Works & Utilities

(Wastewater)



**"Moving Forward Together"**



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  
2022-2031 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, Reclaimed Water System Development Fees, Wastewater System Development Fees, Wastewater Industrial Process Treatment, and the Wastewater Operating Funds.

**Comparison to Prior 10-year CIP**

| Project #                 | Project Name                                    | 2021-2030             | 2022-2031             | \$ Change             | % Change   |
|---------------------------|---|-----------------------|-----------------------|-----------------------|------------|
| 6WW189                    | Effluent Reuse - Storage and Recovery Wells     | 22,590,000            | 13,050,000            | (9,540,000)           | -42%       |
| 6WW192                    | Effluent Reuse - Transmission Mains             | 1,200,000             | -                     | (1,200,000)           | -100%      |
| 6WW196                    | Collection System Facility Improvements         | 7,940,000             | 8,756,000             | 816,000               | 10%        |
| 6WW266                    | Sewer Assessment and Rehabilitation             | 77,760,000            | 74,270,000            | (3,490,000)           | -4%        |
| 6WW332                    | Wastewater System Upgrades with Street Projects | 2,000,000             | 1,945,000             | (55,000)              | -3%        |
| 6WW621                    | Water Reclamation Facility Improvements         | 151,373,230           | 141,770,000           | (9,603,230)           | -6%        |
| 6WW641                    | Lone Butte Wastewater Facility Replacement      | 374,768               | 375,000               | 232                   | 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            | -                     | <b>NEW</b> |
| <b>Total - Wastewater</b> |   | <b>\$ 268,787,998</b> | <b>\$ 260,746,000</b> | <b>\$ (8,041,998)</b> | <b>-3%</b> |

**Significant Changes**

*from prior year Capital Improvement Program*

**6WW189 – Effluent Reuse – Storage and Recovery Wells:** This project 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 2020-21 and an update to the 10-year plan.

**6WW192 – Effluent Reuse – Transmission Mains:** This project provides funding to build and maintain pipe and pump station infrastructure supporting the effluent water distribution system. Funding was approved in FY 2020-21 and no additional funding has been requested.

**6WW196 – Collection System Facility Improvements:** This project provides funding for upgrades to improve the collection system facilities and pumping systems to maintain current regulatory compliance. The increase in funding reflects updated design and construction costs.

City of Chandler  
2022-2031 Capital Improvement Program

**2021-22 Total Capital Appropriation Summary**

| <b>Public Works &amp; Utilities - Wastewater Capital - 3910</b> |  |                                   |                      |                      |                      |
|---|--|-----------------------------------|----------------------|----------------------|----------------------|
| <b>Project #</b>  | <b>Project Name</b>                                  | <b>Carryforward Appropriation</b> |                      | <b>2021-22</b>       | <b>2021-22</b>       |
|   |  | <b>Encumbered</b>                 | <b>Unencumbered</b>  | <b>New</b>           | <b>Total</b>         |
|   |  | <b>Purchase Orders</b>            | <b>February 2021</b> | <b>Appropriation</b> | <b>Appropriation</b> |
| 6WW022  | Water Reclamation Plant Expansion                    | \$ -                              | \$ -                 | \$ -                 | \$ -                 |
| 6WW189  | Effluent Reuse - Storage and Recovery Wells          | 995,679                           | 7,329,831            | 5,020,000            | 13,345,510           |
| 6WW192  | Effluent Reuse - Transmission Mains                  | 479,060                           | 254,240              | -                    | 733,300              |
| 6WW196  | Collection System Facility Improvements              | 335,000                           | 1,608,937            | 335,000              | 2,278,937            |
| 6WW266  | Sewer Assessment and Rehabilitation                  | 3,175,518                         | 5,784,168            | 18,960,000           | 27,919,686           |
| 6WW332  | Wastewater System Upgrades with Street Projects      | 777,620                           | 2,825,987            | -                    | 3,603,607            |
| 6WW621  | Water Reclamation Facility Improvements              | 7,390,245                         | 31,517,796           | 1,510,000            | 40,418,041           |
| 6WW661  | Ocotillo Water Reclamation Facility Expansion        | -                                 | 42,577               | -                    | 42,577               |
| 6WW681  | Ocotillo Brine Reduction Facility Improvements       | -                                 | -                    | 500,000              | 500,000              |
| 6WW684  | Advanced Wastewater Treatment                        | 57,490                            | 60,137               | -                    | 117,627              |
| 6WW686  | Intel Ocotillo Brine Reduction Facility Improvements | 1,265,600                         | 1,037,869            | -                    | 2,303,469            |
| 6ST713  | SharePoint Project Management Tool                   | -                                 | 140,000              | -                    | 140,000              |
| <b>Total Capital Project Budgets</b>                            |  | <b>\$ 14,476,212</b>              | <b>\$ 50,601,542</b> | <b>\$ 26,325,000</b> | <b>\$ 91,402,754</b> |
| <b>Fund</b>   |  |                                   |                      |                      |                      |
| 610   | Reclaimed Water System Development Fees              | \$ 949,094                        | \$ 6,258,665         | \$ -                 | \$ 7,207,759         |
| 611   | Wastewater Bonds                                     | 3,574,169                         | 2,550,053            | -                    | 6,124,222            |
| 615   | Wastewater Operating                                 | 8,687,349                         | 40,754,955           | 25,825,000           | 75,267,304           |
| 616   | Wastewater Industrial Process Treatment              | 1,265,600                         | 1,037,869            | 500,000              | 2,803,469            |
| <b>Total Capital Project Funding</b>                            |  | <b>\$ 14,476,212</b>              | <b>\$ 50,601,542</b> | <b>\$ 26,325,000</b> | <b>\$ 91,402,754</b> |

City of Chandler  
2022-2031 Capital Improvement Program

**Wastewater 10-year Cost Summary**

**Project Cost by Fiscal Year**

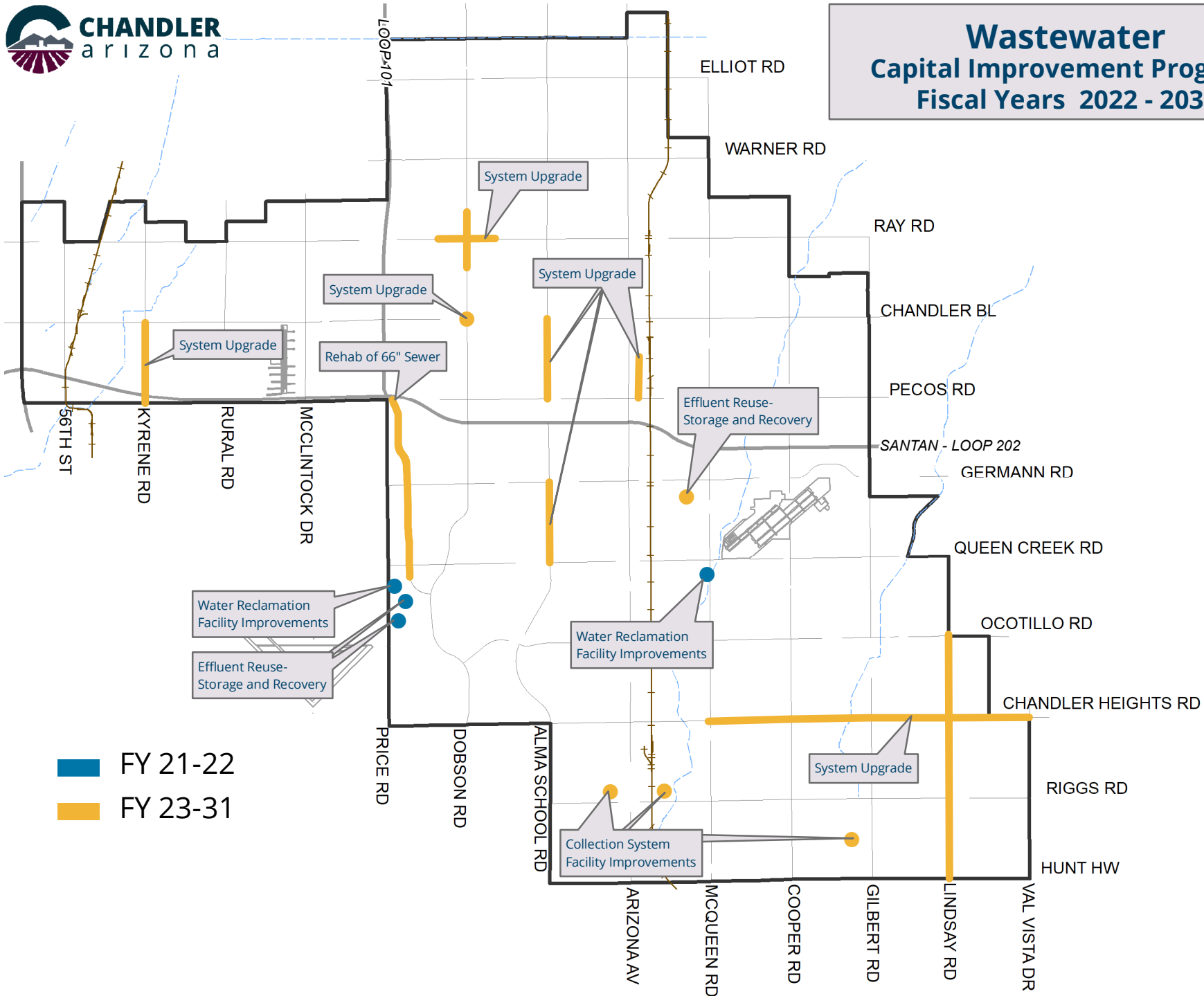
| Project #                 | Project Name                                    | 2021-22              | 2022-23             | 2023-24              | 2024-25              | 2025-26              | 5-Year Total          | 2026-2031             | 10-Year Total         |
|---------------------------|---|----------------------|---------------------|----------------------|----------------------|----------------------|-----------------------|-----------------------|-----------------------|
| 6WW189                    | Effluent Reuse - Storage and Recovery Wells     | \$ 5,020,000         | \$ -                | \$ -                 | \$ -                 | \$ 2,510,000         | \$ 7,530,000          | \$ 5,520,000          | \$ 13,050,000         |
| 6WW196                    | Collection System Facility Improvements         | 335,000              | 530,000             | 335,000              | 1,260,000            | 860,000              | 3,320,000             | 5,436,000             | 8,756,000             |
| 6WW266                    | Sewer Assessment and Rehabilitation             | 18,960,000           | 1,760,000           | 2,010,000            | 2,510,000            | 19,010,000           | 44,250,000            | 30,020,000            | 74,270,000            |
| 6WW332                    | Wastewater System Upgrades with Street Projects | -                    | 310,000             | -                    | 335,000              | 440,000              | 1,085,000             | 860,000               | 1,945,000             |
| 6WW621                    | Water Reclamation Facility Improvements         | 1,510,000            | 1,510,000           | 10,820,000           | 22,100,000           | 19,680,000           | 55,620,000            | 86,150,000            | 141,770,000           |
| 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     | -                    | -                   | -                    | -                    | 2,010,000            | 2,010,000             | 13,020,000            | 15,030,000            |
| <b>Total - Wastewater</b> |   | <b>\$ 26,325,000</b> | <b>\$ 4,610,000</b> | <b>\$ 14,215,000</b> | <b>\$ 26,705,000</b> | <b>\$ 45,385,000</b> | <b>\$ 117,240,000</b> | <b>\$ 143,506,000</b> | <b>\$ 260,746,000</b> |

**Revenue Sources by Fiscal Year**

|  | 2021-22              | 2022-23             | 2023-24              | 2024-25              | 2025-26              | 5-Year Total          | 2026-2031             | 10-Year Total         |
|--|----------------------|---------------------|----------------------|----------------------|----------------------|-----------------------|-----------------------|-----------------------|
| Water Operating Fund                                 | \$ -                 | \$ -                | \$ 183,000           | \$ -                 | \$ -                 | \$ 183,000            | \$ -                  | \$ 183,000            |
| Wastewater Bond Fund                                 | -                    | -                   | -                    | 7,735,000            | 19,680,000           | 27,415,000            | 86,150,000            | 113,565,000           |
| Wastewater Operating Fund                            | 25,825,000           | 4,110,000           | 13,532,000           | 18,470,000           | 25,205,000           | 87,142,000            | 54,856,000            | 141,998,000           |
| 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             |
| <b>Total - Wastewater</b>                            | <b>\$ 26,325,000</b> | <b>\$ 4,610,000</b> | <b>\$ 14,215,000</b> | <b>\$ 26,705,000</b> | <b>\$ 45,385,000</b> | <b>\$ 117,240,000</b> | <b>\$ 143,506,000</b> | <b>\$ 260,746,000</b> |

\* If System Development Fees are unavailable to cover projects at the time of need, a portion may come from Bonds to be repaid with future System Development Fees.

# Wastewater Capital Improvement Program Fiscal Years 2022 - 2031



City of Chandler  
2022-2031 Capital Improvement Program

**Effluent Reuse - Storage and Recovery Wells**

**Project # 6WW189**

**Project 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.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$17,698,664

\$13,050,000

**\$30,748,664**

**Financial Information:**

| <b>Expenditures</b> | <b>2021-22</b>     | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b>   | <b>2026-27</b>   | <b>2027-28</b> | <b>2028-29</b>   | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>        |
|---------------------|--------------------|----------------|----------------|----------------|------------------|------------------|----------------|------------------|----------------|----------------|---------------------|
| Design              | \$380,000          | 0              | 0              | 0              | 190,000          | 150,000          | 0              | 190,000          | 0              | 0              | \$910,000           |
| Contingency         | \$380,000          | 0              | 0              | 0              | 190,000          | 150,000          | 0              | 190,000          | 0              | 0              | \$910,000           |
| Construction Mgmt   | \$380,000          | 0              | 0              | 0              | 190,000          | 150,000          | 0              | 190,000          | 0              | 0              | \$910,000           |
| Construction        | \$3,860,000        | 0              | 0              | 0              | 1,930,000        | 1,550,000        | 0              | 2,930,000        | 0              | 0              | \$10,270,000        |
| Staff Charges       | \$20,000           | 0              | 0              | 0              | 10,000           | 10,000           | 0              | 10,000           | 0              | 0              | \$50,000            |
| <b>Total</b>        | <b>\$5,020,000</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>2,510,000</b> | <b>2,010,000</b> | <b>0</b>       | <b>3,510,000</b> | <b>0</b>       | <b>0</b>       | <b>\$13,050,000</b> |

| <b>Funding Source:</b>     | <b>2021-22</b>     | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b>   | <b>2026-27</b>   | <b>2027-28</b> | <b>2028-29</b>   | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>        |
|----------------------------|--------------------|----------------|----------------|----------------|------------------|------------------|----------------|------------------|----------------|----------------|---------------------|
| Wastewater Operating (615) | \$5,020,000        | 0              | 0              | 0              | 2,510,000        | 2,010,000        | 0              | 3,510,000        | 0              | 0              | \$13,050,000        |
| <b>Total</b>               | <b>\$5,020,000</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>2,510,000</b> | <b>2,010,000</b> | <b>0</b>       | <b>3,510,000</b> | <b>0</b>       | <b>0</b>       | <b>\$13,050,000</b> |

City of Chandler  
2022-2031 Capital Improvement Program

**Collection System Facility Improvements**

**Project # 6WW196**

**Project 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.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$15,747,945

\$8,756,000

**\$24,503,945**

**Financial Information:**

| <b>Expenditures</b> | <b><u>2021-22</u></b> | <b><u>2022-23</u></b> | <b><u>2023-24</u></b> | <b><u>2024-25</u></b> | <b><u>2025-26</u></b> | <b><u>2026-27</u></b> | <b><u>2027-28</u></b> | <b><u>2028-29</u></b> | <b><u>2029-30</u></b> | <b><u>2030-31</u></b> | <b>Total</b>       |
|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------|
| Design              | \$25,000              | 40,000                | 25,000                | 40,000                | 15,000                | 40,000                | 40,000                | 20,000                | 20,000                | 20,000                | \$285,000          |
| Contingency         | \$25,000              | 40,000                | 25,000                | 40,000                | 15,000                | 40,000                | 40,000                | 20,000                | 20,000                | 20,000                | \$285,000          |
| Construction Mgmt   | \$25,000              | 40,000                | 25,000                | 40,000                | 15,000                | 40,000                | 40,000                | 20,000                | 20,000                | 20,000                | \$285,000          |
| Construction        | \$250,000             | 400,000               | 250,000               | 1,130,000             | 805,000               | 1,240,000             | 630,000               | 1,304,000             | 690,000               | 1,102,000             | \$7,801,000        |
| Staff Charges       | \$10,000              | 10,000                | 10,000                | 10,000                | 10,000                | 10,000                | 10,000                | 10,000                | 10,000                | 10,000                | \$100,000          |
| <b>Total</b>        | <b>\$335,000</b>      | <b>530,000</b>        | <b>335,000</b>        | <b>1,260,000</b>      | <b>860,000</b>        | <b>1,370,000</b>      | <b>760,000</b>        | <b>1,374,000</b>      | <b>760,000</b>        | <b>1,172,000</b>      | <b>\$8,756,000</b> |

| <b>Funding Source:</b>     | <b><u>2021-22</u></b> | <b><u>2022-23</u></b> | <b><u>2023-24</u></b> | <b><u>2024-25</u></b> | <b><u>2025-26</u></b> | <b><u>2026-27</u></b> | <b><u>2027-28</u></b> | <b><u>2028-29</u></b> | <b><u>2029-30</u></b> | <b><u>2030-31</u></b> | <b>Total</b>       |
|----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------|
| Wastewater Operating (615) | \$335,000             | 530,000               | 335,000               | 1,260,000             | 860,000               | 1,370,000             | 760,000               | 1,374,000             | 760,000               | 1,172,000             | \$8,756,000        |
| <b>Total</b>               | <b>\$335,000</b>      | <b>530,000</b>        | <b>335,000</b>        | <b>1,260,000</b>      | <b>860,000</b>        | <b>1,370,000</b>      | <b>760,000</b>        | <b>1,374,000</b>      | <b>760,000</b>        | <b>1,172,000</b>      | <b>\$8,756,000</b> |

City of Chandler  
2022-2031 Capital Improvement Program

**Sewer Assessment and Rehabilitation**

**Project # 6WW266**

**Project 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. The increase of \$18 million is due to the known repairs needed for the 66" sewer main down Price Road and the repair of the Dobson Road and Chandler Boulevard pipe and manhole repair.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$23,196,310

\$74,270,000

**\$97,466,310**

**Financial Information:**

| <b>Expenditures</b> | <b>2021-22</b>      | <b>2022-23</b>   | <b>2023-24</b>   | <b>2024-25</b>   | <b>2025-26</b>    | <b>2026-27</b>    | <b>2027-28</b>   | <b>2028-29</b>   | <b>2029-30</b>   | <b>2030-31</b> | <b>Total</b>        |
|---------------------|---------------------|------------------|------------------|------------------|-------------------|-------------------|------------------|------------------|------------------|----------------|---------------------|
| Design              | \$300,000           | 130,000          | 150,000          | 180,000          | 1,300,000         | 150,000           | 150,000          | 150,000          | 150,000          | 20,000         | \$2,680,000         |
| Contingency         | \$300,000           | 130,000          | 150,000          | 180,000          | 1,300,000         | 150,000           | 150,000          | 150,000          | 150,000          | 20,000         | \$2,680,000         |
| Construction Mgmt   | \$300,000           | 130,000          | 150,000          | 180,000          | 1,300,000         | 150,000           | 150,000          | 150,000          | 150,000          | 20,000         | \$2,680,000         |
| Construction        | \$18,050,000        | 1,360,000        | 1,550,000        | 1,960,000        | 15,100,000        | 12,550,000        | 4,550,000        | 4,550,000        | 5,560,000        | 900,000        | \$66,130,000        |
| Staff Charges       | \$10,000            | 10,000           | 10,000           | 10,000           | 10,000            | 10,000            | 10,000           | 10,000           | 10,000           | 10,000         | \$100,000           |
| <b>Total</b>        | <b>\$18,960,000</b> | <b>1,760,000</b> | <b>2,010,000</b> | <b>2,510,000</b> | <b>19,010,000</b> | <b>13,010,000</b> | <b>5,010,000</b> | <b>5,010,000</b> | <b>6,020,000</b> | <b>970,000</b> | <b>\$74,270,000</b> |

| <b>Funding Source:</b>     | <b>2021-22</b>      | <b>2022-23</b>   | <b>2023-24</b>   | <b>2024-25</b>   | <b>2025-26</b>    | <b>2026-27</b>    | <b>2027-28</b>   | <b>2028-29</b>   | <b>2029-30</b>   | <b>2030-31</b> | <b>Total</b>        |
|----------------------------|---------------------|------------------|------------------|------------------|-------------------|-------------------|------------------|------------------|------------------|----------------|---------------------|
| Wastewater Operating (615) | \$18,960,000        | 1,760,000        | 2,010,000        | 2,510,000        | 19,010,000        | 13,010,000        | 5,010,000        | 5,010,000        | 6,020,000        | 970,000        | \$74,270,000        |
| <b>Total</b>               | <b>\$18,960,000</b> | <b>1,760,000</b> | <b>2,010,000</b> | <b>2,510,000</b> | <b>19,010,000</b> | <b>13,010,000</b> | <b>5,010,000</b> | <b>5,010,000</b> | <b>6,020,000</b> | <b>970,000</b> | <b>\$74,270,000</b> |

City of Chandler  
2022-2031 Capital Improvement Program

**Wastewater System Upgrades with Street Projects**

**Project # 6WW332**

**Project 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.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$11,202,969

*New 10-year appropriation*

\$1,945,000

**\$13,147,969**

**Financial Information:**

| <b>Expenditures</b> | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>       |
|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Construction        | \$0            | 305,000        | 0              | 330,000        | 435,000        | 0              | 10,000         | 0              | 845,000        | 0              | \$1,925,000        |
| Staff Charges       | \$0            | 5,000          | 0              | 5,000          | 5,000          | 0              | 0              | 0              | 5,000          | 0              | \$20,000           |
| <b>Total</b>        | <b>\$0</b>     | <b>310,000</b> | <b>0</b>       | <b>335,000</b> | <b>440,000</b> | <b>0</b>       | <b>10,000</b>  | <b>0</b>       | <b>850,000</b> | <b>0</b>       | <b>\$1,945,000</b> |

| <b>Funding Source:</b>     | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>       |
|----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Wastewater Operating (615) | \$0            | 310,000        | 0              | 335,000        | 440,000        | 0              | 10,000         | 0              | 850,000        | 0              | \$1,945,000        |
| <b>Total</b>               | <b>\$0</b>     | <b>310,000</b> | <b>0</b>       | <b>335,000</b> | <b>440,000</b> | <b>0</b>       | <b>10,000</b>  | <b>0</b>       | <b>850,000</b> | <b>0</b>       | <b>\$1,945,000</b> |



*City of Chandler*  
2022-2031 Capital Improvement Program

**Water Reclamation Facility Improvements**

**Project # 6WW621**

**Project 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. 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.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$76,246,602

\$141,770,000

**\$218,016,602**

**Financial Information:**

| <b>Expenditures</b> | <b>2021-22</b>     | <b>2022-23</b>   | <b>2023-24</b>    | <b>2024-25</b>    | <b>2025-26</b>    | <b>2026-27</b>    | <b>2027-28</b>    | <b>2028-29</b>    | <b>2029-30</b>    | <b>2030-31</b>    | <b>Total</b>         |
|---------------------|--------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|
| Design              | \$100,000          | 100,000          | 200,000           | 200,000           | 200,000           | 600,000           | 300,000           | 500,000           | 200,000           | 200,000           | \$2,600,000          |
| Contingency         | \$100,000          | 100,000          | 200,000           | 250,000           | 250,000           | 600,000           | 300,000           | 500,000           | 200,000           | 200,000           | \$2,700,000          |
| Construction Mgmt   | \$100,000          | 100,000          | 200,000           | 250,000           | 250,000           | 600,000           | 300,000           | 500,000           | 200,000           | 200,000           | \$2,700,000          |
| Construction        | \$1,200,000        | 1,200,000        | 10,210,000        | 21,390,000        | 18,970,000        | 21,720,000        | 17,940,000        | 16,990,000        | 12,930,000        | 11,120,000        | \$133,670,000        |
| Staff Charges       | \$10,000           | 10,000           | 10,000            | 10,000            | 10,000            | 10,000            | 10,000            | 10,000            | 10,000            | 10,000            | \$100,000            |
| <b>Total</b>        | <b>\$1,510,000</b> | <b>1,510,000</b> | <b>10,820,000</b> | <b>22,100,000</b> | <b>19,680,000</b> | <b>23,530,000</b> | <b>18,850,000</b> | <b>18,500,000</b> | <b>13,540,000</b> | <b>11,730,000</b> | <b>\$141,770,000</b> |

| <b>Funding Source:</b>     | <b>2021-22</b>     | <b>2022-23</b>   | <b>2023-24</b>    | <b>2024-25</b>    | <b>2025-26</b>    | <b>2026-27</b>    | <b>2027-28</b>    | <b>2028-29</b>    | <b>2029-30</b>    | <b>2030-31</b>    | <b>Total</b>         |
|----------------------------|--------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|
| Wastewater Bonds (611)     | \$0                | 0                | 0                 | 7,735,000         | 19,680,000        | 23,530,000        | 18,850,000        | 18,500,000        | 13,540,000        | 11,730,000        | \$113,565,000        |
| Wastewater Operating (615) | \$1,510,000        | 1,510,000        | 10,820,000        | 14,365,000        | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | \$28,205,000         |
| <b>Total</b>               | <b>\$1,510,000</b> | <b>1,510,000</b> | <b>10,820,000</b> | <b>22,100,000</b> | <b>19,680,000</b> | <b>23,530,000</b> | <b>18,850,000</b> | <b>18,500,000</b> | <b>13,540,000</b> | <b>11,730,000</b> | <b>\$141,770,000</b> |

City of Chandler  
2022-2031 Capital Improvement Program

**Lone Butte Wastewater Facility Replacement**

**Project # 6WW641**

**Project 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.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

*New 10-year appropriation*

\$0

\$375,000

**\$375,000**

**Financial Information:**

| <b>Expenditures</b> | <b><u>2021-22</u></b> | <b><u>2022-23</u></b> | <b><u>2023-24</u></b> | <b><u>2024-25</u></b> | <b><u>2025-26</u></b> | <b><u>2026-27</u></b> | <b><u>2027-28</u></b> | <b><u>2028-29</u></b> | <b><u>2029-30</u></b> | <b><u>2030-31</u></b> | <b>Total</b>     |
|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------|
| Construction        | \$0                   | 0                     | 0                     | 0                     | 355,000               | 0                     | 0                     | 0                     | 0                     | 0                     | \$355,000        |
| Staff Charges       | \$0                   | 0                     | 0                     | 0                     | 20,000                | 0                     | 0                     | 0                     | 0                     | 0                     | \$20,000         |
| <b>Total</b>        | <b>\$0</b>            | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>375,000</b>        | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>\$375,000</b> |

| <b>Funding Source:</b>     | <b><u>2021-22</u></b> | <b><u>2022-23</u></b> | <b><u>2023-24</u></b> | <b><u>2024-25</u></b> | <b><u>2025-26</u></b> | <b><u>2026-27</u></b> | <b><u>2027-28</u></b> | <b><u>2028-29</u></b> | <b><u>2029-30</u></b> | <b><u>2030-31</u></b> | <b>Total</b>     |
|----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------|
| Wastewater Operating (615) | \$0                   | 0                     | 0                     | 0                     | 375,000               | 0                     | 0                     | 0                     | 0                     | 0                     | \$375,000        |
| <b>Total</b>               | <b>\$0</b>            | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>375,000</b>        | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>\$375,000</b> |

City of Chandler  
2022-2031 Capital Improvement Program

**Ocotillo Brine Reduction Facility Improvements**

**Project # 6WW681**

**Project Description:**

In Fiscal Year 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 funded 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.

**City Council Strategic Goals:**



**Estimated Total Project 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:**

| <b>Expenditures</b> | <b><u>2021-22</u></b> | <b><u>2022-23</u></b> | <b><u>2023-24</u></b> | <b><u>2024-25</u></b> | <b><u>2025-26</u></b> | <b><u>2026-27</u></b> | <b><u>2027-28</u></b> | <b><u>2028-29</u></b> | <b><u>2029-30</u></b> | <b><u>2030-31</u></b> | <b>Total</b>       |
|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------|
| 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        |
| <b>Total</b>        | <b>\$500,000</b>      | <b>500,000</b>        | <b>500,000</b>        | <b>500,000</b>        | <b>500,000</b>        | <b>500,000</b>        | <b>500,000</b>        | <b>500,000</b>        | <b>500,000</b>        | <b>500,000</b>        | <b>\$5,000,000</b> |

| <b>Funding Source:</b>                | <b><u>2021-22</u></b> | <b><u>2022-23</u></b> | <b><u>2023-24</u></b> | <b><u>2024-25</u></b> | <b><u>2025-26</u></b> | <b><u>2026-27</u></b> | <b><u>2027-28</u></b> | <b><u>2028-29</u></b> | <b><u>2029-30</u></b> | <b><u>2030-31</u></b> | <b>Total</b>       |
|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------|
| 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        |
| <b>Total</b>                          | <b>\$500,000</b>      | <b>500,000</b>        | <b>500,000</b>        | <b>500,000</b>        | <b>500,000</b>        | <b>500,000</b>        | <b>500,000</b>        | <b>500,000</b>        | <b>500,000</b>        | <b>500,000</b>        | <b>\$5,000,000</b> |

City of Chandler  
2022-2031 Capital Improvement Program

**Supervisory Control and Data Acquisition System**

**Project # 6WW685**

**Project 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 ensuring compliance with all requirements.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

*New 10-year appropriation*

\$0

\$550,000

**\$550,000**

**Financial Information:**

| <b>Expenditures</b> | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>     |
|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Equipment           | \$0            | 0              | 550,000        | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$550,000        |
| <b>Total</b>        | <b>\$0</b>     | <b>0</b>       | <b>550,000</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>\$550,000</b> |

| <b>Funding Source:</b>     | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>     |
|----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Wastewater Operating (615) | \$0            | 0              | 367,000        | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$367,000        |
| Water Operating (605)      | \$0            | 0              | 183,000        | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$183,000        |
| <b>Total</b>               | <b>\$0</b>     | <b>0</b>       | <b>550,000</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>\$550,000</b> |

City of Chandler  
2022-2031 Capital Improvement Program

**Reclaimed Water Infrastructure Improvements**

**Project # 6WW687**

**Project 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.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$0  
\$15,030,000  
**\$15,030,000**

**Financial Information:**

| <b>Expenditures</b> | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b>   | <b>2026-27</b>   | <b>2027-28</b>   | <b>2028-29</b> | <b>2029-30</b>   | <b>2030-31</b>   | <b>Total</b>        |
|---------------------|----------------|----------------|----------------|----------------|------------------|------------------|------------------|----------------|------------------|------------------|---------------------|
| Design              | \$0            | 0              | 0              | 0              | 200,000          | 200,000          | 250,000          | 70,000         | 150,000          | 190,000          | \$1,060,000         |
| Contingency         | \$0            | 0              | 0              | 0              | 200,000          | 200,000          | 250,000          | 70,000         | 150,000          | 190,000          | \$1,060,000         |
| Construction Mgmt   | \$0            | 0              | 0              | 0              | 200,000          | 200,000          | 250,000          | 70,000         | 150,000          | 190,000          | \$1,060,000         |
| Construction        | \$0            | 0              | 0              | 0              | 1,400,000        | 1,900,000        | 1,750,000        | 480,000        | 2,550,000        | 3,710,000        | \$11,790,000        |
| Staff Charges       | \$0            | 0              | 0              | 0              | 10,000           | 10,000           | 10,000           | 10,000         | 10,000           | 10,000           | \$60,000            |
| <b>Total</b>        | <b>\$0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>2,010,000</b> | <b>2,510,000</b> | <b>2,510,000</b> | <b>700,000</b> | <b>3,010,000</b> | <b>4,290,000</b> | <b>\$15,030,000</b> |

| <b>Funding Source:</b>     | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b>   | <b>2026-27</b>   | <b>2027-28</b>   | <b>2028-29</b> | <b>2029-30</b>   | <b>2030-31</b>   | <b>Total</b>        |
|----------------------------|----------------|----------------|----------------|----------------|------------------|------------------|------------------|----------------|------------------|------------------|---------------------|
| Wastewater Operating (615) | \$0            | 0              | 0              | 0              | 2,010,000        | 2,510,000        | 2,510,000        | 700,000        | 3,010,000        | 4,290,000        | \$15,030,000        |
| <b>Total</b>               | <b>\$0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>2,010,000</b> | <b>2,510,000</b> | <b>2,510,000</b> | <b>700,000</b> | <b>3,010,000</b> | <b>4,290,000</b> | <b>\$15,030,000</b> |

*City of Chandler*  
*2022-2031 Capital Improvement Program*

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# Public Works & Utilities

(Water)



**“Moving Forward Together”**



Preservation, maintenance, and investment by a five-time nationally accredited Public Works and Utilities Department ensure the reliability of our infrastructure, combined with innovation water management policies.

*City of Chandler*  
2022-2031 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, Water System Development Fees, and Water Operating Funds.

**Comparison to Prior 10-year CIP**

| <b>Project #</b>     | <b>Project Name</b>                        | <b>2021-2030</b>      | <b>2022-2031</b>      | <b>\$ Change</b>       | <b>% Change</b> |
|----------------------|--|-----------------------|-----------------------|------------------------|-----------------|
| 6WA023               | Main and Valve Replacements                | \$ 62,280,000         | \$ 64,239,000         | \$ 1,959,000           | 3%              |
| 6WA034               | Well Construction/Rehabilitation           | 16,550,000            | 13,540,000            | (3,010,000)            | -18%            |
| 6WA110               | Water System Upgrades with Street Projects | 5,760,000             | 4,713,500             | (1,046,500)            | -18%            |
| 6WA210               | Water Treatment Plant Improvements         | 170,328,000           | 127,227,000           | (43,101,000)           | -25%            |
| 6WA230               | Water Production Facility Improvements     | 42,462,500            | 45,672,000            | 3,209,500              | 8%              |
| 6WA334               | Joint Water Treatment Plant                | 5,000,000             | 6,000,000             | 1,000,000              | 20%             |
| 6WA638               | Water Rights Settlement                    | 177,000               | 103,800               | (73,200)               | -41%            |
| 6WA640               | Well Remediation - Arsenic Systems         | 1,250,000             | 1,335,000             | 85,000                 | 7%              |
| 6WA673               | Water Meter Replacements                   | 9,500,000             | 8,533,500             | (966,500)              | -10%            |
| 6WA675               | Backhoe Replacement                        | 150,000               | -                     | (150,000)              | -100%           |
| 6WA676               | Water Quality Equipment                    | 260,000               | 120,000               | (140,000)              | -54%            |
| 6WA677               | Advance Metering Infrastructure (AMI)      | 3,000,000             | 3,000,000             | -                      | 0%              |
| 6WA678               | Valve Exercising Equipment                 | -                     | 85,500                | 85,500                 | <b>NEW</b>      |
| <b>Total - Water</b> |  | <b>\$ 316,717,500</b> | <b>\$ 274,569,300</b> | <b>\$ (42,148,200)</b> | <b>-13%</b>     |

**Significant Changes**

*from prior year Capital Improvement Program*

**6WA034 – Well Construction/Rehabilitation:** This project provides funding for new well or rehabilitation of existing wells to be completed to increase capacity to the 74 million gallons per day and keep pace with production losses. The decrease in funding reflects an update to the 10-year plan.



*City of Chandler*  
*2022-2031 Capital Improvement Program*

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**6WA110 - Water System Upgrades with Street Projects:** This project 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.

**6WA210 - Water Treatment Plant Improvements:** This project provides funding for water treatment plant improvements. The decrease in funding reflects an updated to the 10-year plan.

**6WA334 - Joint Water Treatment Plant:** This project provides funding to rehabilitate plant facilities and equipment to maintain treatment reliability, capacity, and regulatory compliance. The increase in funding reflects an update to the 10-year plan.

**6WA638 - Water Rights Settlement:** This project provides funding for planned payments to the White Mountain Apache Tribe. Per the agreement, Chandler 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). Funding was approved in FY 2020-21 and additional funding has been requested for the lease agreement.

**6WA673 - Water Meter Replacements:** This project provides funding to replacement water meters. The decrease in funding reflects an update to the 10-year plan.

**6WA675 - Backhoe Replacement:** This project provided funding to replace a backhoe. Funding was approved in FY 2020-21 and no additional funding has been requested.

**6WA676 - Water Equipment:** This project provides funding to replace an Ion Chromatograph. The decrease in funding reflects a change to the type of equipment that will be replaced.

City of Chandler  
2022-2031 Capital Improvement Program

**2021-22 Total Capital Appropriation Summary**

| <b>Public Works &amp; Utilities - Water Capital - 3820</b> |  |                                   |                      |                      |                      |  |  |
|--|--|-----------------------------------|----------------------|----------------------|----------------------|--|--|
| <b>Project #</b>   | <b>Project Name</b>                        | <b>Carryforward Appropriation</b> |                      | <b>2021-22</b>       | <b>2021-22</b>       |  |  |
|  |  | <b>Encumbered</b>                 | <b>Unencumbered</b>  | <b>New</b>           | <b>Total</b>         |  |  |
|  |  | <b>Purchase Orders</b>            | <b>February 2021</b> | <b>Appropriation</b> | <b>Appropriation</b> |  |  |
| 6WA023   | Main and Valve Replacements                | \$ 9,699,398                      | \$ 4,512,290         | \$ 4,150,000         | \$ 18,361,688        |  |  |
| 6WA034   | Well Construction/Rehabilitation           | 1,966,147                         | 4,724,081            | -                    | 6,690,228            |  |  |
| 6WA110   | Water System Upgrades with Street Projects | 1,388,864                         | -                    | 530,000              | 1,918,864            |  |  |
| 6WA210   | Water Treatment Plant Improvements         | 3,319,996                         | 5,151,792            | 16,310,000           | 24,781,788           |  |  |
| 6WA230   | Water Production Facility Improvements     | 5,757,000                         | 404,609              | 2,610,000            | 8,771,609            |  |  |
| 6WA334   | Joint Water Treatment Plant                | 975,052                           | 1,000,000            | -                    | 1,975,052            |  |  |
| 6WA638   | Water Rights Settlement                    | -                                 | 12,422,395           | 103,800              | 12,526,195           |  |  |
| 6WA640   | Well Remediation - Arsenic Systems         | -                                 | 408,690              | -                    | 408,690              |  |  |
| 6WA673   | Water Meter Replacements                   | 2,379,530                         | 490,826              | -                    | 2,870,356            |  |  |
| 6WA675   | Backhoe Replacement                        | -                                 | 150,000              | -                    | 150,000              |  |  |
| 6WA676   | Water Equipment                            | -                                 | 250,000              | -                    | 250,000              |  |  |
| <b>Total Capital Project Budgets</b>                       |  | <b>\$ 25,485,987</b>              | <b>\$ 29,514,683</b> | <b>\$ 23,703,800</b> | <b>\$ 78,704,470</b> |  |  |
| <b>Fund</b>  |  |                                   |                      |                      |                      |  |  |
| 417  | Capital Grants                             | \$ -                              | \$ 2,000,000         | \$ 2,000,000         | \$ 4,000,000         |  |  |
| 601  | Water Bonds                                | 16,280,268                        | 21,770,142           | 20,674,300           | 58,724,710           |  |  |
| 603  | Water System Development Fees              | 976,834                           | 3,025,935            | -                    | 4,002,769            |  |  |
| 605  | Water Operating                            | 8,228,885                         | 2,718,606            | 1,029,500            | 11,976,991           |  |  |
| <b>Total Capital Project Funding</b>                       |  | <b>\$ 25,485,987</b>              | <b>\$ 29,514,683</b> | <b>\$ 23,703,800</b> | <b>\$ 78,704,470</b> |  |  |

City of Chandler  
2022-2031 Capital Improvement Program

**Water 10-year Cost Summary**

**Project Cost by Fiscal Year**

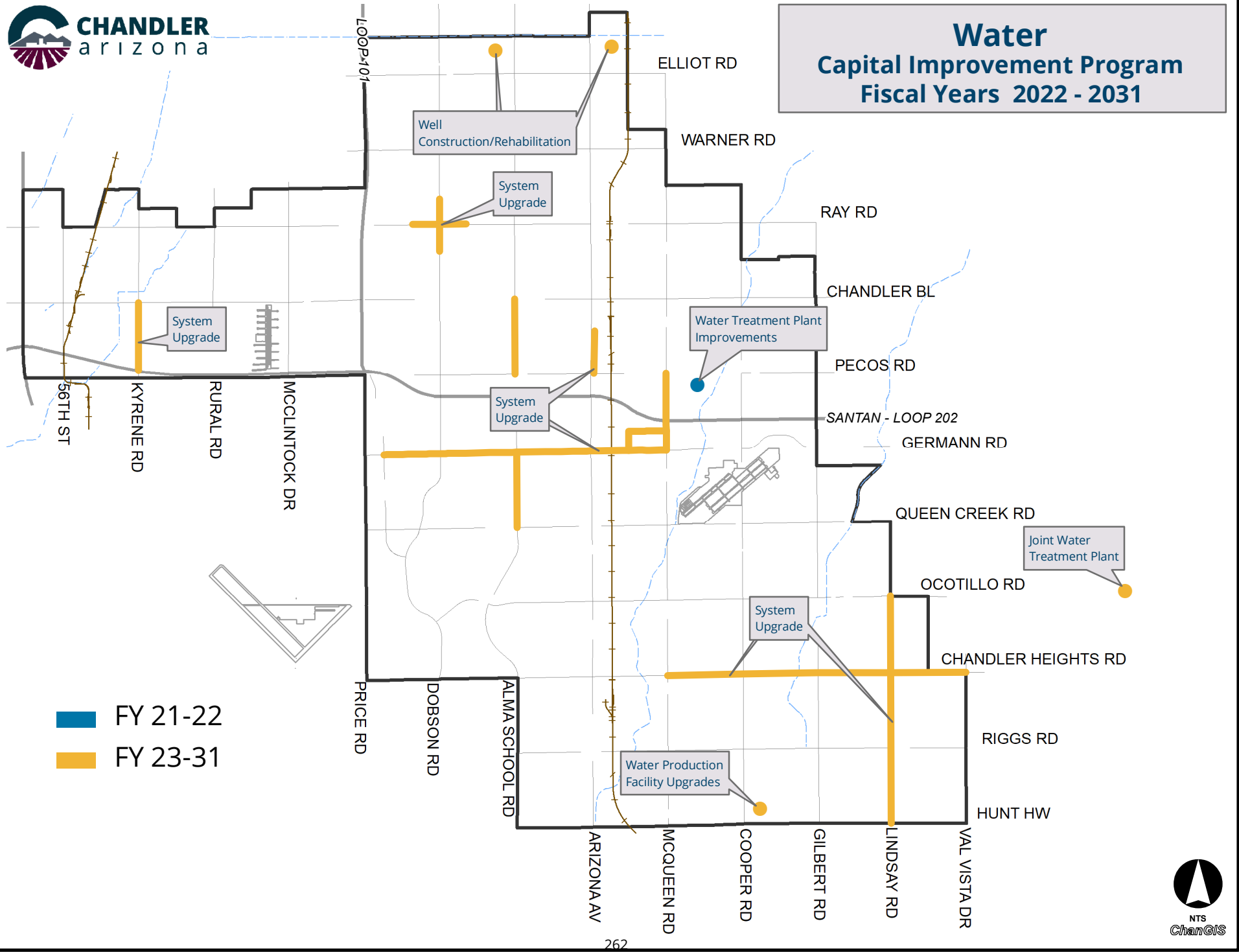
| Project #            | Project Name                               | 2021-22              | 2022-23              | 2023-24              | 2024-25              | 2025-26              | 5-Year Total          | 2026-2031             | 10-Year Total         |
|----------------------|--|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|-----------------------|-----------------------|
| 6WA023               | Main and Valve Replacements                | \$ 4,150,000         | \$ 7,026,000         | \$ 5,546,000         | \$ 7,566,000         | \$ 734,000           | \$ 25,022,000         | \$ 39,217,000         | \$ 64,239,000         |
| 6WA034               | Well Construction/Rehabilitation           | -                    | 3,010,000            | -                    | 3,510,000            | -                    | 6,520,000             | 7,020,000             | 13,540,000            |
| 6WA110               | Water System Upgrades with Street Projects | 530,000              | 335,000              | -                    | 220,000              | 2,355,000            | 3,440,000             | 1,273,500             | 4,713,500             |
| 6WA210               | Water Treatment Plant Improvements         | 16,310,000           | 4,010,000            | 7,060,000            | 30,700,000           | 18,310,000           | 76,390,000            | 50,837,000            | 127,227,000           |
| 6WA230               | Water Production Facility Improvements     | 2,610,000            | 3,610,000            | 4,010,000            | 4,210,000            | 4,930,000            | 19,370,000            | 26,302,000            | 45,672,000            |
| 6WA334               | Joint Water Treatment Plant                | -                    | 1,000,000            | -                    | 1,000,000            | -                    | 2,000,000             | 4,000,000             | 6,000,000             |
| 6WA638               | Water Rights Settlement                    | 103,800              | -                    | -                    | -                    | -                    | 103,800               | -                     | 103,800               |
| 6WA640               | Well Remediation - Arsenic Systems         | -                    | 300,000              | -                    | -                    | 410,000              | 710,000               | 625,000               | 1,335,000             |
| 6WA673               | Water Meter Replacements                   | -                    | 1,491,000            | -                    | 1,730,500            | -                    | 3,221,500             | 5,312,000             | 8,533,500             |
| 6WA676               | Water Quality Equipment                    | -                    | -                    | -                    | -                    | -                    | -                     | 120,000               | 120,000               |
| 6WA677               | Advanced Metering Infrastructure (AMI)     | -                    | 3,000,000            | -                    | -                    | -                    | 3,000,000             | -                     | 3,000,000             |
| 6WA678               | Valve Exercising Equipment                 | -                    | 85,500               | -                    | -                    | -                    | 85,500                | -                     | 85,500                |
| <b>Total - Water</b> |  | <b>\$ 23,703,800</b> | <b>\$ 23,867,500</b> | <b>\$ 16,616,000</b> | <b>\$ 48,936,500</b> | <b>\$ 26,739,000</b> | <b>\$ 139,862,800</b> | <b>\$ 134,706,500</b> | <b>\$ 274,569,300</b> |

**Revenue Sources by Fiscal Year**

|                      | 2021-22              | 2022-23              | 2023-24              | 2024-25              | 2025-26              | 5-Year Total          | 2026-2031             | 10-Year Total         |
|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|-----------------------|-----------------------|
| Capital Grant Fund   | \$ 2,000,000         | \$ -                 | \$ -                 | \$ -                 | \$ -                 | \$ 2,000,000          | \$ -                  | \$ 2,000,000          |
| Water Bond Fund      | 20,674,300           | 15,661,420           | 13,288,400           | 43,483,703           | 26,094,120           | 119,201,943           | 124,742,300           | 243,944,243           |
| Water Operating Fund | 1,029,500            | 8,206,080            | 3,327,600            | 5,452,797            | 644,880              | 18,660,857            | 9,964,200             | 28,625,057            |
| <b>Total - Water</b> | <b>\$ 23,703,800</b> | <b>\$ 23,867,500</b> | <b>\$ 16,616,000</b> | <b>\$ 48,936,500</b> | <b>\$ 26,739,000</b> | <b>\$ 139,862,800</b> | <b>\$ 134,706,500</b> | <b>\$ 274,569,300</b> |

\* If System Development Fees are unavailable to cover projects at the time of need, a portion may come from Bonds to be repaid with future System Development Fees.

# Water Capital Improvement Program Fiscal Years 2022 - 2031



City of Chandler  
2022-2031 Capital Improvement Program

**Main and Valve Replacements**

**Project # 6WA023**

**Project 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.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$32,412,041

\$64,239,000

**\$96,651,041**

**Financial Information:**

| <b>Expenditures</b> | <b>2021-22</b>     | <b>2022-23</b>   | <b>2023-24</b>   | <b>2024-25</b>   | <b>2025-26</b> | <b>2026-27</b>   | <b>2027-28</b>   | <b>2028-29</b>   | <b>2029-30</b>   | <b>2030-31</b>    | <b>Total</b>        |
|---------------------|--------------------|------------------|------------------|------------------|----------------|------------------|------------------|------------------|------------------|-------------------|---------------------|
| Design              | \$547,000          | 581,000          | 413,000          | 0                | 719,000        | 0                | 744,000          | 0                | 1,464,000        | 0                 | \$4,468,000         |
| Contingency         | \$0                | 438,000          | 465,000          | 330,000          | 0              | 575,000          | 240,000          | 852,000          | 48,000           | 1,572,000         | \$4,520,000         |
| Construction Mgmt   | \$0                | 438,000          | 465,000          | 330,000          | 0              | 575,000          | 240,000          | 852,000          | 48,000           | 1,572,000         | \$4,520,000         |
| Construction        | \$3,571,000        | 5,496,000        | 4,125,000        | 6,851,000        | 0              | 7,195,000        | 2,000,000        | 7,100,000        | 400,000          | 13,100,000        | \$49,838,000        |
| Staff Charges       | \$32,000           | 73,000           | 78,000           | 55,000           | 15,000         | 144,000          | 55,000           | 142,000          | 37,000           | 262,000           | \$893,000           |
| <b>Total</b>        | <b>\$4,150,000</b> | <b>7,026,000</b> | <b>5,546,000</b> | <b>7,566,000</b> | <b>734,000</b> | <b>8,489,000</b> | <b>3,279,000</b> | <b>8,946,000</b> | <b>1,997,000</b> | <b>16,506,000</b> | <b>\$64,239,000</b> |

| <b>Funding Source:</b> | <b>2021-22</b>     | <b>2022-23</b>   | <b>2023-24</b>   | <b>2024-25</b>   | <b>2025-26</b> | <b>2026-27</b>   | <b>2027-28</b>   | <b>2028-29</b>   | <b>2029-30</b>   | <b>2030-31</b>    | <b>Total</b>        |
|------------------------|--------------------|------------------|------------------|------------------|----------------|------------------|------------------|------------------|------------------|-------------------|---------------------|
| Capital Grants (417)   | \$2,000,000        | 0                | 0                | 0                | 0              | 0                | 0                | 0                | 0                | 0                 | \$2,000,000         |
| Water Bonds (601)      | \$1,120,500        | 2,950,920        | 2,218,400        | 3,102,060        | 499,120        | 8,234,330        | 2,131,350        | 6,441,120        | 1,997,000        | 16,506,000        | \$45,200,800        |
| Water Operating (605)  | \$1,029,500        | 4,075,080        | 3,327,600        | 4,463,940        | 234,880        | 254,670          | 1,147,650        | 2,504,880        | 0                | 0                 | \$17,038,200        |
| <b>Total</b>           | <b>\$4,150,000</b> | <b>7,026,000</b> | <b>5,546,000</b> | <b>7,566,000</b> | <b>734,000</b> | <b>8,489,000</b> | <b>3,279,000</b> | <b>8,946,000</b> | <b>1,997,000</b> | <b>16,506,000</b> | <b>\$64,239,000</b> |

City of Chandler  
2022-2031 Capital Improvement Program

**Well Construction/Rehabilitation**

**Project # 6WA034**

**Project 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.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$21,650,710

*New 10-year appropriation*

\$13,540,000

**\$35,190,710**

**Financial Information:**

| <b>Expenditures</b> | <b><u>2021-22</u></b> | <b><u>2022-23</u></b> | <b><u>2023-24</u></b> | <b><u>2024-25</u></b> | <b><u>2025-26</u></b> | <b><u>2026-27</u></b> | <b><u>2027-28</u></b> | <b><u>2028-29</u></b> | <b><u>2029-30</u></b> | <b><u>2030-31</u></b> | <b>Total</b>        |
|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Design              | \$0                   | 200,000               | 0                     | 200,000               | 0                     | 270,000               | 0                     | 270,000               | 0                     | 0                     | \$940,000           |
| Contingency         | \$0                   | 200,000               | 0                     | 200,000               | 0                     | 270,000               | 0                     | 270,000               | 0                     | 0                     | \$940,000           |
| Construction Mgmt   | \$0                   | 200,000               | 0                     | 200,000               | 0                     | 270,000               | 0                     | 270,000               | 0                     | 0                     | \$940,000           |
| Construction        | \$0                   | 2,400,000             | 0                     | 2,900,000             | 0                     | 2,690,000             | 0                     | 2,690,000             | 0                     | 0                     | \$10,680,000        |
| Staff Charges       | \$0                   | 10,000                | 0                     | 10,000                | 0                     | 10,000                | 0                     | 10,000                | 0                     | 0                     | \$40,000            |
| <b>Total</b>        | <b>\$0</b>            | <b>3,010,000</b>      | <b>0</b>              | <b>3,510,000</b>      | <b>0</b>              | <b>3,510,000</b>      | <b>0</b>              | <b>3,510,000</b>      | <b>0</b>              | <b>0</b>              | <b>\$13,540,000</b> |

| <b>Funding Source:</b> | <b><u>2021-22</u></b> | <b><u>2022-23</u></b> | <b><u>2023-24</u></b> | <b><u>2024-25</u></b> | <b><u>2025-26</u></b> | <b><u>2026-27</u></b> | <b><u>2027-28</u></b> | <b><u>2028-29</u></b> | <b><u>2029-30</u></b> | <b><u>2030-31</u></b> | <b>Total</b>        |
|------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Water Bonds (601)      | \$0                   | 3,010,000             | 0                     | 3,510,000             | 0                     | 3,510,000             | 0                     | 3,510,000             | 0                     | 0                     | \$13,540,000        |
| <b>Total</b>           | <b>\$0</b>            | <b>3,010,000</b>      | <b>0</b>              | <b>3,510,000</b>      | <b>0</b>              | <b>3,510,000</b>      | <b>0</b>              | <b>3,510,000</b>      | <b>0</b>              | <b>0</b>              | <b>\$13,540,000</b> |

City of Chandler  
2022-2031 Capital Improvement Program

**Water System Upgrades with Street Projects**

**Project # 6WA110**

**Project 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.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$15,715,329

*New 10-year appropriation*

\$4,713,500

**\$20,428,829**

**Financial Information:**

| <b>Expenditures</b> | <b>2021-22</b>   | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b>   | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b>   | <b>2030-31</b> | <b>Total</b>       |
|---------------------|------------------|----------------|----------------|----------------|------------------|----------------|----------------|----------------|------------------|----------------|--------------------|
| Construction        | \$520,000        | 325,000        | 0              | 210,000        | 2,330,000        | 0              | 158,500        | 0              | 1,100,000        | 0              | \$4,643,500        |
| Staff Charges       | \$10,000         | 10,000         | 0              | 10,000         | 25,000           | 0              | 10,000         | 0              | 5,000            | 0              | \$70,000           |
| <b>Total</b>        | <b>\$530,000</b> | <b>335,000</b> | <b>0</b>       | <b>220,000</b> | <b>2,355,000</b> | <b>0</b>       | <b>168,500</b> | <b>0</b>       | <b>1,105,000</b> | <b>0</b>       | <b>\$4,713,500</b> |

| <b>Funding Source:</b> | <b>2021-22</b>   | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b>   | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b>   | <b>2030-31</b> | <b>Total</b>       |
|------------------------|------------------|----------------|----------------|----------------|------------------|----------------|----------------|----------------|------------------|----------------|--------------------|
| Water Bonds (601)      | \$530,000        | 335,000        | 0              | 220,000        | 2,355,000        | 0              | 168,500        | 0              | 1,105,000        | 0              | \$4,713,500        |
| <b>Total</b>           | <b>\$530,000</b> | <b>335,000</b> | <b>0</b>       | <b>220,000</b> | <b>2,355,000</b> | <b>0</b>       | <b>168,500</b> | <b>0</b>       | <b>1,105,000</b> | <b>0</b>       | <b>\$4,713,500</b> |

City of Chandler  
2022-2031 Capital Improvement Program

**Water Treatment Plant Improvements**

**Project # 6WA210**

**Project 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 is planned for various improvement projects including a rehabilitation of the heating, ventilation, air conditioning (HVAC), and other aged systems within the Pecos facility. This includes a new laboratory for water and wastewater analytical testing for regulatory compliance and process control. With the increased requirements for laboratory testing and environmental health, the new lab will have proper systems for staff safety and quality analyses. The project will allow the existing laboratory space to be optimized to meet multiple needs such as conference and staff space and a Department Operations Center (DOC) to monitor water, wastewater, and traffic facilities in case of emergency. Additionally, the program includes a complete upgrade to the Supervisory Control and Data Acquisition (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.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$10,297,606

*New 10-year appropriation*

\$127,227,000

**\$137,524,606**

**Financial Information:**

| <u>Expenditures</u> | <u>2021-22</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>Total</u>         |
|---------------------|---------------------|------------------|------------------|-------------------|-------------------|------------------|-------------------|------------------|------------------|------------------|----------------------|
| Design              | \$300,000           | 100,000          | 200,000          | 225,000           | 300,000           | 100,000          | 500,000           | 200,000          | 200,000          | 100,000          | \$2,225,000          |
| Contingency         | \$300,000           | 100,000          | 200,000          | 230,000           | 300,000           | 100,000          | 500,000           | 200,000          | 200,000          | 100,000          | \$2,230,000          |
| Construction Mgmt   | \$300,000           | 100,000          | 200,000          | 225,000           | 300,000           | 100,000          | 500,000           | 200,000          | 200,000          | 100,000          | \$2,225,000          |
| Construction        | \$15,390,000        | 3,700,000        | 6,450,000        | 30,000,000        | 17,400,000        | 4,450,000        | 24,895,000        | 8,556,000        | 6,546,000        | 3,040,000        | \$120,427,000        |
| Staff Charges       | \$20,000            | 10,000           | 10,000           | 20,000            | 10,000            | 10,000           | 10,000            | 10,000           | 10,000           | 10,000           | \$120,000            |
| <b>Total</b>        | <b>\$16,310,000</b> | <b>4,010,000</b> | <b>7,060,000</b> | <b>30,700,000</b> | <b>18,310,000</b> | <b>4,760,000</b> | <b>26,405,000</b> | <b>9,166,000</b> | <b>7,156,000</b> | <b>3,350,000</b> | <b>\$127,227,000</b> |



*City of Chandler*  
 2022-2031 Capital Improvement Program

|   |                         |
|---|-------------------------|
| <b>Water Treatment Plant Improvements</b> | <b>Project # 6WA210</b> |
|---|-------------------------|

| <b>Funding Source:</b> | <b><u>2021-22</u></b> | <b><u>2022-23</u></b> | <b><u>2023-24</u></b> | <b><u>2024-25</u></b> | <b><u>2025-26</u></b> | <b><u>2026-27</u></b> | <b><u>2027-28</u></b> | <b><u>2028-29</u></b> | <b><u>2029-30</u></b> | <b><u>2030-31</u></b> | <b><u>Total</u></b>  |
|------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------------------|
| Water Bonds (601)      | \$16,310,000          | 4,010,000             | 7,060,000             | 30,700,000            | 18,310,000            | 4,760,000             | 26,405,000            | 9,166,000             | 7,156,000             | 3,350,000             | \$127,227,000        |
| <b>Total</b>           | <b>\$16,310,000</b>   | <b>4,010,000</b>      | <b>7,060,000</b>      | <b>30,700,000</b>     | <b>18,310,000</b>     | <b>4,760,000</b>      | <b>26,405,000</b>     | <b>9,166,000</b>      | <b>7,156,000</b>      | <b>3,350,000</b>      | <b>\$127,227,000</b> |

City of Chandler  
2022-2031 Capital Improvement Program

**Water Production Facility Improvements**

**Project # 6WA230**

**Project 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.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$23,843,481

*New 10-year appropriation*

\$45,672,000

**\$69,515,481**

**Financial Information:**

| <b>Expenditures</b> | <b><u>2021-22</u></b> | <b><u>2022-23</u></b> | <b><u>2023-24</u></b> | <b><u>2024-25</u></b> | <b><u>2025-26</u></b> | <b><u>2026-27</u></b> | <b><u>2027-28</u></b> | <b><u>2028-29</u></b> | <b><u>2029-30</u></b> | <b><u>2030-31</u></b> | <b><u>Total</u></b> |
|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Design              | \$200,000             | 200,000               | 200,000               | 100,000               | 220,000               | 220,000               | 250,000               | 250,000               | 210,000               | 210,000               | \$2,060,000         |
| Contingency         | \$200,000             | 200,000               | 200,000               | 100,000               | 220,000               | 220,000               | 250,000               | 250,000               | 210,000               | 210,000               | \$2,060,000         |
| Construction Mgmt   | \$200,000             | 200,000               | 200,000               | 100,000               | 220,000               | 220,000               | 250,000               | 250,000               | 210,000               | 210,000               | \$2,060,000         |
| Construction        | \$2,000,000           | 3,000,000             | 3,400,000             | 3,900,000             | 4,260,000             | 4,297,500             | 4,517,500             | 4,567,500             | 4,695,000             | 4,554,500             | \$39,192,000        |
| Staff Charges       | \$10,000              | 10,000                | 10,000                | 10,000                | 10,000                | 10,000                | 10,000                | 10,000                | 10,000                | 210,000               | \$300,000           |
| <b>Total</b>        | <b>\$2,610,000</b>    | <b>3,610,000</b>      | <b>4,010,000</b>      | <b>4,210,000</b>      | <b>4,930,000</b>      | <b>4,967,500</b>      | <b>5,277,500</b>      | <b>5,327,500</b>      | <b>5,335,000</b>      | <b>5,394,500</b>      | <b>\$45,672,000</b> |

| <b>Funding Source:</b> | <b><u>2021-22</u></b> | <b><u>2022-23</u></b> | <b><u>2023-24</u></b> | <b><u>2024-25</u></b> | <b><u>2025-26</u></b> | <b><u>2026-27</u></b> | <b><u>2027-28</u></b> | <b><u>2028-29</u></b> | <b><u>2029-30</u></b> | <b><u>2030-31</u></b> | <b><u>Total</u></b> |
|------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Water Bonds (601)      | \$2,610,000           | 3,610,000             | 4,010,000             | 4,210,000             | 4,930,000             | 4,967,500             | 5,277,500             | 5,327,500             | 5,335,000             | 5,394,500             | \$45,672,000        |
| <b>Total</b>           | <b>\$2,610,000</b>    | <b>3,610,000</b>      | <b>4,010,000</b>      | <b>4,210,000</b>      | <b>4,930,000</b>      | <b>4,967,500</b>      | <b>5,277,500</b>      | <b>5,327,500</b>      | <b>5,335,000</b>      | <b>5,394,500</b>      | <b>\$45,672,000</b> |

City of Chandler  
2022-2031 Capital Improvement Program

**Joint Water Treatment Plant**

**Project # 6WA334**

**Project 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.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$39,806,835

\$6,000,000

**\$45,806,835**

**Financial Information:**

| <b>Expenditures</b> | <b>2021-22</b> | <b>2022-23</b>   | <b>2023-24</b> | <b>2024-25</b>   | <b>2025-26</b> | <b>2026-27</b>   | <b>2027-28</b> | <b>2028-29</b>   | <b>2029-30</b> | <b>2030-31</b>   | <b>Total</b>       |
|---------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|--------------------|
| 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        |
| <b>Total</b>        | <b>\$0</b>     | <b>1,000,000</b> | <b>0</b>       | <b>1,000,000</b> | <b>0</b>       | <b>1,000,000</b> | <b>0</b>       | <b>1,000,000</b> | <b>0</b>       | <b>2,000,000</b> | <b>\$6,000,000</b> |

| <b>Funding Source:</b> | <b>2021-22</b> | <b>2022-23</b>   | <b>2023-24</b> | <b>2024-25</b>   | <b>2025-26</b> | <b>2026-27</b>   | <b>2027-28</b> | <b>2028-29</b>   | <b>2029-30</b> | <b>2030-31</b>   | <b>Total</b>       |
|------------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|--------------------|
| 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        |
| <b>Total</b>           | <b>\$0</b>     | <b>1,000,000</b> | <b>0</b>       | <b>1,000,000</b> | <b>0</b>       | <b>1,000,000</b> | <b>0</b>       | <b>1,000,000</b> | <b>0</b>       | <b>2,000,000</b> | <b>\$6,000,000</b> |

City of Chandler  
2022-2031 Capital Improvement Program

**Water Rights Settlement**

**Project # 6WA638**

**Project 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 2021-2022. A Capital Improvement Program is currently appropriated at \$12,422,395; 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.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$12,422,395  
\$103,800

**\$12,526,195**

**Financial Information:**

| <b>Expenditures</b> | <b>2021-22</b>   | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>     |
|---------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Payment to Others   | \$103,800        | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$103,800        |
| <b>Total</b>        | <b>\$103,800</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>\$103,800</b> |

| <b>Funding Source:</b> | <b>2021-22</b>   | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>     |
|------------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Water Bonds (601)      | \$103,800        | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$103,800        |
| <b>Total</b>           | <b>\$103,800</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>\$103,800</b> |

City of Chandler  
2022-2031 Capital Improvement Program

**Well Remediation - Arsenic Systems**

**Project # 6WA640**

**Project 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.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$807,516

*New 10-year appropriation*

\$1,335,000

**\$2,142,516**

**Financial Information:**

| <b>Expenditures</b> | <b><u>2021-22</u></b> | <b><u>2022-23</u></b> | <b><u>2023-24</u></b> | <b><u>2024-25</u></b> | <b><u>2025-26</u></b> | <b><u>2026-27</u></b> | <b><u>2027-28</u></b> | <b><u>2028-29</u></b> | <b><u>2029-30</u></b> | <b><u>2030-31</u></b> | <b>Total</b>       |
|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------|
| Design              | \$0                   | 25,000                | 0                     | 0                     | 25,000                | 0                     | 0                     | 25,000                | 0                     | 0                     | \$75,000           |
| Contingency         | \$0                   | 25,000                | 0                     | 0                     | 25,000                | 0                     | 0                     | 25,000                | 0                     | 0                     | \$75,000           |
| Construction Mgmt   | \$0                   | 25,000                | 0                     | 0                     | 25,000                | 0                     | 0                     | 25,000                | 0                     | 0                     | \$75,000           |
| Construction        | \$0                   | 215,000               | 0                     | 0                     | 325,000               | 0                     | 0                     | 540,000               | 0                     | 0                     | \$1,080,000        |
| Staff Charges       | \$0                   | 10,000                | 0                     | 0                     | 10,000                | 0                     | 0                     | 10,000                | 0                     | 0                     | \$30,000           |
| <b>Total</b>        | <b>\$0</b>            | <b>300,000</b>        | <b>0</b>              | <b>0</b>              | <b>410,000</b>        | <b>0</b>              | <b>0</b>              | <b>625,000</b>        | <b>0</b>              | <b>0</b>              | <b>\$1,335,000</b> |

| <b>Funding Source:</b> | <b><u>2021-22</u></b> | <b><u>2022-23</u></b> | <b><u>2023-24</u></b> | <b><u>2024-25</u></b> | <b><u>2025-26</u></b> | <b><u>2026-27</u></b> | <b><u>2027-28</u></b> | <b><u>2028-29</u></b> | <b><u>2029-30</u></b> | <b><u>2030-31</u></b> | <b>Total</b>       |
|------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------|
| Water Operating (605)  | \$0                   | 300,000               | 0                     | 0                     | 410,000               | 0                     | 0                     | 625,000               | 0                     | 0                     | \$1,335,000        |
| <b>Total</b>           | <b>\$0</b>            | <b>300,000</b>        | <b>0</b>              | <b>0</b>              | <b>410,000</b>        | <b>0</b>              | <b>0</b>              | <b>625,000</b>        | <b>0</b>              | <b>0</b>              | <b>\$1,335,000</b> |

City of Chandler  
2022-2031 Capital Improvement Program

**Water Meter Replacements**

**Project # 6WA673**

**Project Description:**

The City maintains approximately 86,000 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. As part of this program, water meters greater than 15 years old will be replaced with a new meter. A meter replacement program is required to replace approximately 63,000 meters over the next 10 years beginning in Fiscal Year 2021-22 in order to maintain Chandler’s meter inventory.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$3,000,000

\$8,533,500

**\$11,533,500**

**Financial Information:**

| <b>Expenditures</b> | <b>2021-22</b> | <b>2022-23</b>   | <b>2023-24</b> | <b>2024-25</b>   | <b>2025-26</b> | <b>2026-27</b>   | <b>2027-28</b> | <b>2028-29</b>   | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>       |
|---------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|----------------|--------------------|
| Equipment           | \$0            | 1,491,000        | 0              | 1,730,500        | 0              | 3,277,000        | 0              | 2,035,000        | 0              | 0              | \$8,533,500        |
| <b>Total</b>        | <b>\$0</b>     | <b>1,491,000</b> | <b>0</b>       | <b>1,730,500</b> | <b>0</b>       | <b>3,277,000</b> | <b>0</b>       | <b>2,035,000</b> | <b>0</b>       | <b>0</b>       | <b>\$8,533,500</b> |

| <b>Funding Source:</b> | <b>2021-22</b> | <b>2022-23</b>   | <b>2023-24</b> | <b>2024-25</b>   | <b>2025-26</b> | <b>2026-27</b>   | <b>2027-28</b> | <b>2028-29</b>   | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>       |
|------------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|----------------|--------------------|
| Water Bonds (601)      | \$0            | 745,500          | 0              | 741,643          | 0              | 0                | 0              | 0                | 0              | 0              | \$1,487,143        |
| Water Operating (605)  | \$0            | 745,500          | 0              | 988,857          | 0              | 3,277,000        | 0              | 2,035,000        | 0              | 0              | \$7,046,357        |
| <b>Total</b>           | <b>\$0</b>     | <b>1,491,000</b> | <b>0</b>       | <b>1,730,500</b> | <b>0</b>       | <b>3,277,000</b> | <b>0</b>       | <b>2,035,000</b> | <b>0</b>       | <b>0</b>       | <b>\$8,533,500</b> |

City of Chandler  
2022-2031 Capital Improvement Program

**Water Quality Equipment**

**Project # 6WA676**

**Project Description:**

The Water Quality Division is requesting one-time funds in Fiscal Year 2029-30 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.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$250,000

*New 10-year appropriation*

\$120,000

**\$370,000**

**Financial Information:**

| <u>Expenditures</u> | <u>2021-22</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>Total</u>     |
|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Equipment           | \$0            | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 120,000        | 0              | \$120,000        |
| <b>Total</b>        | <b>\$0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>120,000</b> | <b>0</b>       | <b>\$120,000</b> |

| <u>Funding Source:</u> | <u>2021-22</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>Total</u>     |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Water Operating (605)  | \$0            | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 120,000        | 0              | \$120,000        |
| <b>Total</b>           | <b>\$0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>120,000</b> | <b>0</b>       | <b>\$120,000</b> |

City of Chandler  
2022-2031 Capital Improvement Program

**Advanced Metering Infrastructure (AMI)**

**Project # 6WA677**

**Project 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 is being completed in Fiscal Year (FY) 2020-21 to determine what resources would be needed to convert to an AMI system. The assessment will include reviewing the City's current and future technology and infrastructure, prepare a process mapping document identifying the data flow, detailed implementation strategy, 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.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

*New 10-year appropriation*

\$0

\$3,000,000

**\$3,000,000**

**Financial Information:**

| <b>Expenditures</b> | <b><u>2021-22</u></b> | <b><u>2022-23</u></b> | <b><u>2023-24</u></b> | <b><u>2024-25</u></b> | <b><u>2025-26</u></b> | <b><u>2026-27</u></b> | <b><u>2027-28</u></b> | <b><u>2028-29</u></b> | <b><u>2029-30</u></b> | <b><u>2030-31</u></b> | <b>Total</b>       |
|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------|
| Study               | \$0                   | 3,000,000             | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | \$3,000,000        |
| <b>Total</b>        | <b>\$0</b>            | <b>3,000,000</b>      | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>\$3,000,000</b> |

| <b>Funding Source:</b> | <b><u>2021-22</u></b> | <b><u>2022-23</u></b> | <b><u>2023-24</u></b> | <b><u>2024-25</u></b> | <b><u>2025-26</u></b> | <b><u>2026-27</u></b> | <b><u>2027-28</u></b> | <b><u>2028-29</u></b> | <b><u>2029-30</u></b> | <b><u>2030-31</u></b> | <b>Total</b>       |
|------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------|
| Water Operating (605)  | \$0                   | 3,000,000             | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | \$3,000,000        |
| <b>Total</b>           | <b>\$0</b>            | <b>3,000,000</b>      | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>\$3,000,000</b> |



City of Chandler  
2022-2031 Capital Improvement Program

**Valve Exercising Equipment**

**Project # 6WA678**

**Project 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 three fully equipped valve trucks. This program will be used to purchase and install equipment that will be mounted on new valve truck 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 a 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 valve truck and equipment will need to be replaced in Fiscal Year 2022-23. The cost of the valve truck is funded out of the VRP and is not included in this program.

**City Council Strategic Goals:**



**Estimated Total Project Cost:**

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

\$0

*New 10-year appropriation*

\$85,500

**\$85,500**

**Financial Information:**

| <b>Expenditures</b> | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>    |
|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|
| Equipment           | \$0            | 85,500         | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$85,500        |
| <b>Total</b>        | <b>\$0</b>     | <b>85,500</b>  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>\$85,500</b> |

| <b>Funding Source:</b> | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> | <b>Total</b>    |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|
| Water Operating (605)  | \$0            | 85,500         | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | \$85,500        |
| <b>Total</b>           | <b>\$0</b>     | <b>85,500</b>  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>\$85,500</b> |

# Index



## “Moving Forward Together”



As stewards of Chandler’s tax dollars, thoughtful planning and prudent financial management of municipal bonds balance the need for revenues to support City infrastructure and major projects.

City of Chandler  
2022-2031 Capital Improvement Program

**Alphabetical Project Listing**

| Request Name   | Project # | Page | 2021-22   | 2022-23    | 2023-24   | 2024-25   | 2025-26   | Next 5-Year Total | Total      |
|--|-----------|------|-----------|------------|-----------|-----------|-----------|-------------------|------------|
| Advanced Metering Infrastructure (AMI)                                 | 6WA677    | 274  | -         | 3,000,000  | -         | -         | -         | -                 | 3,000,000  |
| Airfield Lighting Improve/Runway 4L/22R PAPI Replace                   | 6AI728    | 73   | 1,724,000 | -          | -         | -         | -         | -                 | 1,724,000  |
| Airport Fuel Tank Relocation   | 6AI746    | 84   | -         | 610,000    | -         | -         | -         | -                 | 610,000    |
| Alma School Road (Chandler Blvd to Pecos Rd)                           | 6ST745    | 223  | -         | -          | 845,000   | 200,000   | 6,796,000 | -                 | 7,841,000  |
| Alma School Road (Germann Rd to Queen Creek Rd)                        | 6ST747    | 224  | -         | 815,000    | 450,000   | 6,560,000 | -         | -                 | 7,825,000  |
| Americans with Disabilities Act (ADA) Upgrades                         | 6TP707    | 51   | 500,000   | 500,000    | 600,000   | 600,000   | 600,000   | 3,000,000         | 5,800,000  |
| Annual Pavement Maintenance Management                                 | 6AI736    | 78   | 368,500   | 664,200    | 433,125   | 243,750   | 610,000   | 861,000           | 3,180,575  |
| Ashley Trail/Paseo Trail Connection                                    | 6TP752    | 56   | -         | -          | -         | -         | 163,000   | 622,000           | 785,000    |
| Body Worn Cameras  | 6PD658    | 171  | 891,000   | 728,000    | -         | -         | 1,028,000 | 3,145,000         | 5,792,000  |
| Boston Street Improvements   | 6ST773    | 233  | -         | 2,800,000  | -         | -         | -         | -                 | 2,800,000  |
| Bucket Truck Replacements  | 6ST715    | 208  | 311,000   | -          | 165,000   | 339,000   | 180,000   | 540,000           | 1,535,000  |
| Building Security Cameras  | 6BF659    | 44   | 250,000   | 250,000    | 250,000   | -         | -         | -                 | 750,000    |
| Bus Pullouts and Bus Stops   | 6TP015    | 49   | 172,000   | 172,000    | 185,000   | 185,000   | 185,000   | 925,000           | 1,824,000  |
| Center for the Arts Facilities Improvements                            | 6CA551    | 109  | -         | 200,000    | -         | 200,000   | -         | 600,000           | 1,000,000  |
| Chandler Heights Road  | 6ST692    | 197  | -         | 10,646,000 | -         | -         | -         | -                 | 10,646,000 |
| Chandler Heights Substation Wellness Center                            | 6PD649    | 165  | -         | -          | -         | -         | 34,000    | 252,500           | 286,500    |
| City Gateways  | 6ST718    | 209  | 50,000    | 200,000    | 50,000    | 200,000   | 50,000    | 700,000           | 1,250,000  |
| Citywide Fiber Upgrades  | 6DS099    | 118  | 1,213,400 | 1,363,700  | 1,241,400 | 1,635,300 | 1,540,800 | 6,597,000         | 13,591,600 |
| Collector St Improvements - Armstrong Way (Hamilton St Improvements)   | 6ST743    | 220  | -         | -          | -         | 914,000   | 1,212,000 | -                 | 2,126,000  |
| Collector St Improvements - El Monte Pl at Cheri Lynn Dr               | 6ST744    | 222  | -         | -          | -         | -         | -         | 815,000           | 815,000    |
| Collector St Improvements - Frye Road (Canal Dr to Consolidated Canal) | 6ST741    | 217  | -         | -          | -         | -         | 70,000    | 876,000           | 946,000    |
| Collector St Improvements - Willis Road (Vine St to 1,700' East)       | 6ST742    | 219  | -         | -          | -         | -         | -         | 2,644,000         | 2,644,000  |
| Collection System Facility Improvements                                | 6WW196    | 248  | 335,000   | 530,000    | 335,000   | 1,260,000 | 860,000   | 5,436,000         | 8,756,000  |
| Cooper Road/Insight Loop Extension                                     | 6ST765    | 230  | -         | 750,000    | 1,170,000 | 6,794,000 | -         | -                 | 8,714,000  |
| Courtroom WEBEX Telepresence System                                    | 6GG671    | 47   | -         | 129,000    | -         | -         | -         | -                 | 129,000    |
| Courts Network Cabling and Wi-Fi                                       | 6GG670    | 46   | 237,000   | -          | -         | -         | -         | -                 | 237,000    |
| Detroit Basin Storm Drain Improvements                                 | 6ST661    | 195  | 626,000   | 2,883,000  | 2,883,000 | -         | -         | -                 | 6,392,000  |
| Downtown Redevelopment   | 6CA619    | 110  | 525,000   | 600,000    | 600,000   | 600,000   | 600,000   | 3,000,000         | 5,925,000  |
| Downtown Transit Center Site Selection Study                           | 6TP749    | 52   | -         | -          | -         | 105,000   | 500,000   | -                 | 605,000    |
| Dr. A.J. Chandler Park   | 6CA650    | 111  | -         | -          | -         | -         | 750,000   | 10,094,620        | 10,844,620 |
| Dual Band Radios   | 6FI643    | 149  | -         | 490,000    | -         | -         | -         | -                 | 490,000    |
| Effluent Reuse - Storage and Recovery Wells                            | 6WW189    | 247  | 5,020,000 | -          | -         | -         | 2,510,000 | 5,520,000         | 13,050,000 |
| Energy Management System Upgrades                                      | 6BF665    | 45   | 150,000   | -          | -         | -         | -         | -                 | 150,000    |
| Existing City Building Renovations/Repairs                             | 6BF628    | 40   | 3,200,000 | 2,450,000  | 4,500,000 | 5,950,000 | 4,200,000 | 31,000,000        | 51,300,000 |
| Existing Community Park Improvements/Repairs                           | 6PR530    | 96   | 915,000   | 800,000    | 2,820,000 | 1,100,000 | 800,000   | 4,000,000         | 10,435,000 |
| Existing Neighborhood Park Improvements/Repairs                        | 6PR049    | 92   | 670,000   | 650,000    | 650,000   | 750,000   | 650,000   | 11,208,000        | 14,578,000 |
| Existing Recreation Facilities Improvements                            | 6PR630    | 98   | 750,000   | 750,000    | 750,000   | 750,000   | 750,000   | 3,750,000         | 7,500,000  |
| Facility and Parks Asphalt Maintenance                                 | 6BF658    | 43   | 150,000   | 150,000    | 150,000   | 150,000   | 150,000   | 750,000           | 1,500,000  |
| Fire Emergency Vehicles Replacements                                   | 6FI641    | 148  | 600,000   | -          | 375,000   | 325,000   | 775,000   | 4,225,000         | 6,300,000  |
| Fire Station Bay Doors   | 6BF653    | 42   | 245,000   | -          | -         | -         | -         | -                 | 245,000    |
| Fire Station Emergency Dispatch Equipment                              | 6FI654    | 156  | -         | 315,000    | 325,000   | 334,000   | 230,000   | -                 | 1,204,000  |
| Fitness Equipment  | 6PR634    | 99   | 32,000    | 49,000     | 96,000    | 47,000    | 94,000    | 376,000           | 694,000    |

*City of Chandler*  
2022-2031 Capital Improvement Program

| Request Name  | Project # | Page | 2021-22   | 2022-23    | 2023-24   | 2024-25   | 2025-26    | Next 5-Year Total | Total      |
|---|-----------|------|-----------|------------|-----------|-----------|------------|-------------------|------------|
| Folley Park/Pool Renovation   | 6PR650    | 102  | -         | -          | -         | -         | -          | 14,489,000        | 14,489,000 |
| Forensic Services Facility  | 6PD652    | 167  | -         | 290,000    | -         | 2,170,000 | 36,250,000 | -                 | 38,710,000 |
| Frye Road Protected Bike Lanes  | 6TP750    | 53   | 471,200   | 3,627,000  | -         | -         | -          | -                 | 4,098,200  |
| Hamilton Street (Appleby Dr to Carob Dr)                              | 6ST755    | 228  | 3,353,000 | -          | -         | -         | -          | -                 | 3,353,000  |
| Heart Monitor Replacement   | 6FI644    | 150  | -         | -          | -         | -         | -          | 1,097,000         | 1,097,000  |
| Heliport Apron Reconstruction   | 6AI732    | 76   | -         | -          | -         | -         | -          | 2,600,000         | 2,600,000  |
| Highline Canal Shared Use Path  | 6TP751    | 54   | -         | -          | 102,000   | 928,000   | -          | -                 | 1,030,000  |
| Hunt Highway Separated Bike Lanes/Traffic Calming                     | 6TP766    | 60   | 70,000    | -          | -         | -         | -          | -                 | 70,000     |
| Infill Incentive Plan   | 6GG620    | 48   | -         | 500,000    | 500,000   | 500,000   | 500,000    | 1,500,000         | 3,500,000  |
| Information Technology Project Program (formerly ITOC)                | 6GG617    | 129  | 1,126,225 | 500,000    | 500,000   | 500,000   | 500,000    | 2,500,000         | 5,626,225  |
| Joint Water Treatment Plant   | 6WA334    | 269  | -         | 1,000,000  | -         | 1,000,000 | -          | 4,000,000         | 6,000,000  |
| Kyrene Branch Canal Shared Use Path                                   | 6TP767    | 61   | -         | -          | 225,000   | 1,963,000 | -          | -                 | 2,188,000  |
| Kyrene Road (Chandler Blvd to Santan 202)                             | 6ST737    | 215  | -         | -          | -         | -         | -          | 17,278,000        | 17,278,000 |
| Landscape Repairs   | 6ST014    | 188  | 500,000   | 500,000    | 500,000   | 500,000   | 500,000    | 2,500,000         | 5,000,000  |
| Lantana Ranch Park Site   | 6PR629    | 97   | -         | -          | -         | -         | -          | 8,896,000         | 8,896,000  |
| LED Street Light Upgrade/Conversion                                   | 6ST705    | 205  | 1,025,000 | 1,100,000  | 1,225,000 | 1,375,000 | 1,600,000  | 4,050,000         | 10,375,000 |
| Library Facilities Improvements                                       | 6PR648    | 101  | -         | 360,000    | 1,207,000 | -         | -          | -                 | 1,567,000  |
| Lindsay Road (Ocotillo Rd to Hunt Hwy)                                | 6ST693    | 199  | 2,310,000 | 23,387,000 | -         | -         | -          | -                 | 25,697,000 |
| Lone Butte Wastewater Facility Replacement                            | 6WW641    | 252  | -         | -          | -         | -         | 375,000    | -                 | 375,000    |
| Main and Valve Replacements   | 6WA023    | 263  | 4,150,000 | 7,026,000  | 5,546,000 | 7,566,000 | 734,000    | 39,217,000        | 64,239,000 |
| Mesquite Groves Park Site Phase I                                     | 6PR396    | 93   | -         | -          | -         | -         | 1,526,000  | 17,886,000        | 19,412,000 |
| Mesquite Groves Park Site Phase II                                    | 6PR398    | 94   | -         | -          | -         | -         | 1,624,000  | 17,933,000        | 19,557,000 |
| Mesquite Groves Park Site Phase III                                   | 6PR399    | 95   | -         | -          | -         | -         | -          | 21,331,000        | 21,331,000 |
| Miscellaneous Storm Drain Improvements                                | 6ST291    | 191  | -         | 150,000    | -         | 100,000   | -          | 450,000           | 700,000    |
| Mobile Command Vehicle  | 6FI657    | 158  | -         | -          | -         | -         | -          | 1,340,000         | 1,340,000  |
| North Terminal Reconstruction Phase II                                | 6AI743    | 83   | -         | -          | 1,860,000 | -         | -          | -                 | 1,860,000  |
| Ocotillo Brine Reduction Facility Improvements                        | 6WW681    | 253  | 500,000   | 500,000    | 500,000   | 500,000   | 500,000    | 2,500,000         | 5,000,000  |
| Paseo Vista Recreation Area Improvements                              | 6SW497    | 241  | 155,000   | 105,000    | 80,000    | 510,000   | 255,000    | 510,000           | 1,615,000  |
| Personal Protective Clothing Replacement Plan                         | 6FI647    | 151  | 388,000   | 407,000    | -         | -         | -          | 947,000           | 1,742,000  |
| Police Emergency Vehicle Replacements                                 | 6PD660    | 173  | 340,000   | 340,000    | 500,000   | 350,000   | -          | -                 | 1,530,000  |
| Police Main Station Renovations                                       | 6PD653    | 169  | -         | -          | -         | -         | 950,000    | 13,880,000        | 14,830,000 |
| Police Main Station Security Enhancements                             | 6PD661    | 174  | 310,000   | -          | -         | -         | -          | -                 | 310,000    |
| Police Virtual Private Network  | 6IT101    | 133  | -         | -          | 482,000   | -         | -          | -                 | 482,000    |
| Police Work Area and Storage Renovation (formerly Detention Facility) | 6PD651    | 166  | 1,038,000 | -          | -         | -         | -          | -                 | 1,038,000  |
| Price Road Flexible Transit   | 6TP768    | 62   | -         | -          | -         | 600,000   | -          | -                 | 600,000    |
| Price/Ocotillo Shared Use Path  | 6TP753    | 58   | -         | -          | -         | -         | -          | 15,476,000        | 15,476,000 |
| Radio Communication Equipment   | 6PD659    | 172  | 936,000   | 1,505,000  | 1,558,000 | -         | 1,079,000  | 6,033,000         | 11,111,000 |
| Ray Road/Dobson Road Intersection Improvements                        | 6ST754    | 226  | -         | -          | -         | -         | -          | 17,281,000        | 17,281,000 |
| Rebuild Fire Station #282   | 6FI649    | 153  | 6,697,000 | -          | -         | -         | -          | -                 | 6,697,000  |
| Rebuild Fire Station #284   | 6FI653    | 155  | -         | -          | -         | -         | -          | 8,715,000         | 8,715,000  |
| Reclaimed Water Infrastructure Improvements                           | 6WW687    | 255  | -         | -          | -         | -         | 2,010,000  | 13,020,000        | 15,030,000 |
| Rehab Runway 4R/22L Pavement and Lighting Rehab                       | 6AI737    | 79   | -         | 2,825,000  | -         | -         | -          | -                 | 2,825,000  |
| Rehabilitate Armory Apron Pavement                                    | 6AI738    | 80   | -         | -          | -         | 1,720,000 | 1,720,000  | -                 | 3,440,000  |
| Rehabilitate Hangar Area Pavement                                     | 6AI739    | 81   | -         | -          | -         | 3,092,000 | -          | -                 | 3,092,000  |
| Rehabilitate North Terminal Apron Taxi Lane                           | 6AI740    | 82   | -         | -          | -         | -         | -          | 378,000           | 378,000    |
| Replace Tower Transceiver Radios                                      | 6AI702    | 72   | 851,000   | -          | -         | -         | -          | -                 | 851,000    |

*City of Chandler*  
2022-2031 Capital Improvement Program

| Request Name  | Project # | Page | 2021-22            | 2022-23            | 2023-24           | 2024-25            | 2025-26            | Next 5-Year Total  | Total                |
|---|-----------|------|--------------------|--------------------|-------------------|--------------------|--------------------|--------------------|----------------------|
| Repositioning Housing Projects                                | 6NR001    | 140  | 2,900,000          | -                  | -                 | -                  | -                  | -                  | 2,900,000            |
| Runway 4R/22L Extension                                       | 6AI735    | 77   | -                  | -                  | 350,000           | 427,000            | 435,000            | 5,404,000          | 6,616,000            |
| Santan Apron Reconstruction                                   | 6AI731    | 75   | -                  | -                  | -                 | -                  | -                  | 670,000            | 670,000              |
| Self Contained Breathing Apparatus Replacement                | 6FI656    | 157  | -                  | -                  | -                 | -                  | -                  | 2,172,000          | 2,172,000            |
| Sewer Assessment and Rehabilitation                           | 6WW266    | 249  | 18,960,000         | 1,760,000          | 2,010,000         | 2,510,000          | 19,010,000         | 30,020,000         | 74,270,000           |
| Signal Detection Cameras                                      | 6ST714    | 207  | 1,278,000          | 660,000            | 660,000           | 660,000            | -                  | 1,400,000          | 4,658,000            |
| Solid Waste Services Facility Improvements                    | 6SW100    | 240  | 240,000            | -                  | -                 | 105,000            | -                  | 315,000            | 660,000              |
| Stormwater Management Master Plan                             | 6ST011    | 186  | 820,000            | 300,000            | -                 | -                  | -                  | 300,000            | 1,420,000            |
| Street Construction - Various Improvements                    | 6ST303    | 192  | 6,950,000          | 1,650,000          | 1,198,000         | 800,000            | 800,000            | 4,000,000          | 15,398,000           |
| Street Repaving   | 6ST248    | 190  | 11,540,000         | 11,745,000         | 11,950,000        | 12,340,000         | 12,340,000         | 61,700,000         | 121,615,000          |
| Street Sweeper Replacements                                   | 6ST703    | 203  | 276,000            | 285,000            | 295,000           | 300,000            | 305,000            | 2,472,000          | 3,933,000            |
| Streetlight Additions and Repairs                             | 6ST051    | 189  | 750,000            | 750,000            | 750,000           | 750,000            | 750,000            | 3,705,000          | 7,455,000            |
| Streets Dump Truck 10-Wheel Replacements                      | 6ST725    | 210  | -                  | -                  | -                 | -                  | 174,000            | 398,000            | 572,000              |
| Streets Front-End Loader Replacements                         | 6ST726    | 211  | -                  | -                  | -                 | -                  | -                  | 180,000            | 180,000              |
| Streets Gannon Tractor/Trailer Replacement                    | 6ST734    | 214  | -                  | 128,000            | -                 | -                  | -                  | -                  | 128,000              |
| Streets Laydown Machine Replacement                           | 6ST727    | 212  | -                  | -                  | -                 | -                  | -                  | 150,000            | 150,000              |
| Streets Vactor Truck Replacement                              | 6ST691    | 196  | -                  | 278,000            | -                 | -                  | -                  | -                  | 278,000              |
| Streets Water Truck Replacements                              | 6ST729    | 213  | -                  | -                  | -                 | 168,000            | -                  | 110,000            | 278,000              |
| Striping Machine Truck Replacement                            | 6ST706    | 206  | -                  | -                  | -                 | -                  | -                  | 550,000            | 550,000              |
| Supervisory Control and Data Acquisition System               | 6WW685    | 254  | -                  | -                  | 550,000           | -                  | -                  | -                  | 550,000              |
| Taxiway B Extension Construction                              | 6AI238    | 70   | -                  | 2,035,200          | -                 | -                  | -                  | 4,080,000          | 6,115,200            |
| Traffic Management Center Equipment                           | 6DS736    | 121  | 50,000             | 50,000             | 50,000            | 60,000             | 50,000             | 385,000            | 645,000              |
| Traffic Signal Additions                                      | 6DS322    | 120  | 768,200            | 487,000            | 443,800           | 44,200             | 443,800            | 1,020,200          | 3,207,200            |
| Traffic Signal CCTV Cameras                                   | 6ST772    | 232  | 240,000            | -                  | -                 | -                  | -                  | 330,000            | 570,000              |
| Traffic Signal Improvements and Repairs                       | 6ST322    | 193  | 340,000            | 580,000            | 340,000           | 340,000            | 340,000            | 1,940,000          | 3,880,000            |
| Transportation Master Plan Update                             | 6TP319    | 50   | -                  | -                  | -                 | -                  | -                  | 520,000            | 520,000              |
| Tumbleweed Expansion - Multi-Gen                              | 6PR651    | 103  | 1,000,000          | 10,000,000         | -                 | -                  | -                  | -                  | 11,000,000           |
| Tumbleweed Regional Park (formerly Regional Park Development) | 6PR044    | 91   | 2,000,000          | 10,716,000         | 7,358,000         | -                  | -                  | -                  | 20,074,000           |
| User Productivity Improvements                                | 6IT093    | 131  | 463,000            | 124,000            | 247,000           | -                  | -                  | -                  | 834,000              |
| Valve Exercising Equipment                                    | 6WA678    | 275  | -                  | 85,500             | -                 | -                  | -                  | -                  | 85,500               |
| Wall Repairs  | 6ST652    | 194  | 75,000             | -                  | 75,000            | -                  | 75,000             | 150,000            | 375,000              |
| Wall Street Improvements                                      | 6CA669    | 112  | -                  | -                  | 1,750,000         | -                  | -                  | -                  | 1,750,000            |
| Washington Street Improvements                                | 6ST702    | 201  | -                  | -                  | 1,010,000         | 1,601,000          | 5,674,000          | -                  | 8,285,000            |
| Wastewater System Upgrades with Street Projects               | 6WW332    | 250  | -                  | 310,000            | -                 | 335,000            | 440,000            | 860,000            | 1,945,000            |
| Water Meter Replacements                                      | 6WA673    | 272  | -                  | 1,491,000          | -                 | 1,730,500          | -                  | 5,312,000          | 8,533,500            |
| Water Production Facility Improvements                        | 6WA230    | 268  | 2,610,000          | 3,610,000          | 4,010,000         | 4,210,000          | 4,930,000          | 26,302,000         | 45,672,000           |
| Water Quality Equipment                                       | 6WA676    | 273  | -                  | -                  | -                 | -                  | -                  | 120,000            | 120,000              |
| Water Reclamation Facility Improvements                       | 6WW621    | 251  | 1,510,000          | 1,510,000          | 10,820,000        | 22,100,000         | 19,680,000         | 86,150,000         | 141,770,000          |
| Water Rights Settlement                                       | 6WA638    | 270  | 103,800            | -                  | -                 | -                  | -                  | -                  | 103,800              |
| Water System Upgrades with Street Projects                    | 6WA110    | 265  | 530,000            | 335,000            | -                 | 220,000            | 2,355,000          | 1,273,500          | 4,713,500            |
| Water Treatment Plant Improvements                            | 6WA210    | 266  | 16,310,000         | 4,010,000          | 7,060,000         | 30,700,000         | 18,310,000         | 50,837,000         | 127,227,000          |
| Well Construction/Rehabilitation                              | 6WA034    | 264  | -                  | 3,010,000          | -                 | 3,510,000          | -                  | 7,020,000          | 13,540,000           |
| Well Remediation - Arsenic Systems                            | 6WA640    | 271  | -                  | 300,000            | -                 | -                  | 410,000            | 625,000            | 1,335,000            |
| Wi-Fi Access Points   | 6IT102    | 134  | 391,500            | -                  | 391,500           | -                  | -                  | -                  | 783,000              |
| Wildlife Exclusion Perimeter Fence                            | 6AI729    | 74   | -                  | -                  | 1,062,000         | -                  | -                  | -                  | 1,062,000            |
| Winn Park Site  | 6PR647    | 100  | -                  | -                  | -                 | 108,700            | 928,400            | -                  | 1,037,100            |
| <b>Grand Total</b>  |           |      | <b>113,260,825</b> | <b>132,826,600</b> | <b>86,038,825</b> | <b>135,635,450</b> | <b>162,911,000</b> | <b>637,214,820</b> | <b>1,267,887,520</b> |

*City of Chandler*  
*2022-2031 Capital Improvement Program*

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