

City of Chandler  
**Capital Improvement Program**

2012-2021



*Chandler  
Centennial  
1912-2012*





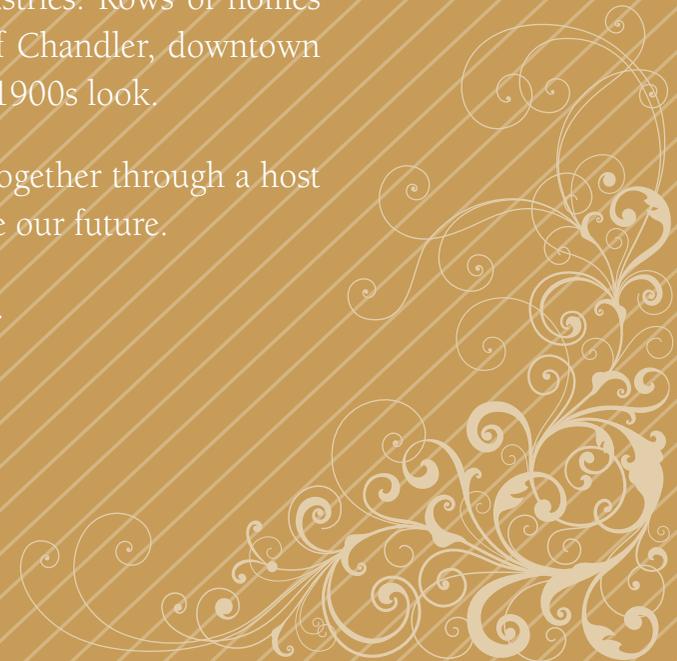
Chandler's story begins in the late 1800s, when Dr. Alexander John Chandler arrived from Michigan to the Territory of Arizona to serve as Veterinary Surgeon and develop the cattle industry. He soon purchased eighty acres of land just south of Mesa and opened a trading post, experimenting with various crops and livestock. He became interested in irrigation engineering and helped develop much of the canal system in the southeast Valley.

By the turn of the century, Dr. Chandler owned an 18,000-acre ranch. Backed by investors in Michigan and inspired by the development of California cities such as Pasadena, he created a land management company and began subdividing his ranch. In 1911, with the assistance of California planners and architects, Dr. Chandler drew up a town plan located near the center of his ranch, which would include a luxurious winter resort called the San Marcos Hotel. He envisioned a landscaped central park and plaza surrounded by businesses and the hotel. Farms would flourish around the town, developed from his ranch land. On May 17, 1912, Dr. Chandler opened the town site office.

One hundred years later, Chandler's borders have expanded to cover over 70 square miles and the population has boomed -- from 1,600 in 1920 to more than 237,000 today. The City's economic base has shifted from agriculture to manufacturing and electronics industries. Rows of homes have replaced much of the fields of cotton and livestock. In the heart of Chandler, downtown storefronts have been restored to a modern version of their original early 1900s look.

Looking ahead to 2012, the City of Chandler will bring the community together through a host of Centennial events and activities to commemorate the past and celebrate our future.

Visit [www.chandleraz.gov/100](http://www.chandleraz.gov/100) to learn more about Chandler's Centennial.





City Council

Back row from left

Matt Orlando, Kevin Hartke, Jack Sellers, Jeff Weninger

Front row from left

Vice Mayor Trinity Donovan, Mayor Jay Tibshraeny, Rick Heumann

Rich Dlugas

City Manager

Dennis Strachota

Management Services Director

Dawn Lang

Assistant Director for Finance

Budget Staff

Greg Westrum, Budget Manager

Janet Northrup, Sr. Budget and Research Analyst

Julie Buelt, Sr. Financial Analyst

Courtney Friedline, Budget and Research Analyst

Helen Parker, Financial Analyst

Stephen Shea, Acting Budget Management Assistant



Dear Chandler Resident:

It is a privilege to present you with the Fiscal Year 2011-12 Chandler City budget. This document will help to guide us through the coming year. As you will see within these pages, this year's budget also represents 100 years of development and success as a community.

I feel fortunate to serve as Mayor during Chandler's Centennial gala throughout 2012. It will be a time of reflection and a time of celebration. As a native of Chandler, I am personally thrilled to be involved in this process. I have witnessed quite a bit of change over the years, and look forward to many more years of achievement through managed growth and development. From the visionary plans of Dr. A.J. Chandler to the educational, business and civic leaders of today, we can all be very proud of our community.

We share a great story and a rich heritage here in our community. Chandler remained an agricultural community through much of its past and weathered the challenges of the Great Depression and war years. In the mid-1980s, the electronics age took Chandler by storm with companies like Rogers, Intel and Microchip, forever changing the landscape. From there, we became the envy of the Valley with a balanced mix of employment opportunities, a strong housing stock and finally, a wide-ranging and diverse retail component.

These are still very challenging times for us from a fiscal standpoint. The Great Recession continues to have lingering effects on our economy. But, for the first time in several years, this budget does not include cuts in municipal services or staffing levels. The fiscal policies the City Council has held to over the past many years has helped Chandler get through the economic storm better than most cities in the region.



We are seeing some positive trends in our sales tax collections. We have maintained our AAA bond ratings with a “positive outlook” from the rating agencies – one of just two cities in the state with that designation. And, we still deliver services to our residents at the lowest cost of any city in the Valley.

Returning as Mayor, I was very pleased to be a part of such an extensive and transparent budget process. We held three citizen workshops and three City Council work sessions in addition to the regular meeting schedule leading up to its adoption.

The 2012-2021 Capital Improvement Program contains some important streets projects that include the widening of Gilbert Road from Queen Creek Road to Chandler Heights Road over the next two years. We will also widen Ocotillo Road from Arizona Avenue to McQueen Road over the next two years and make intersection improvements at Ray and Alma School roads.

The economy has not allowed us to continue to build recreational amenities at the same rate as in the past. However, we have identified capital for maintenance and upgrades in this year’s budget as well as plans for two new neighborhood parks in the next several years.

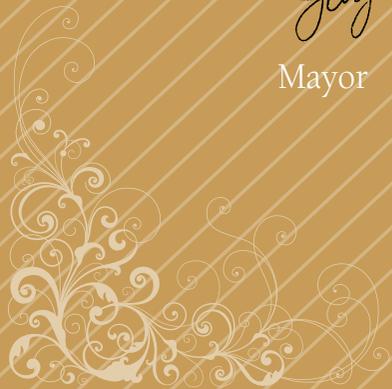
As Chandler turns 100, we have much to celebrate. Though it has been a challenging time for us, we continue to move in a positive direction, and continue to lead the region as a very progressive community filled with great people doing wonderful things.

Sincerely,

Jay Tibshraeny



Mayor





**Chandler · Arizona**  
*Where Values Make The Difference*



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TO CHANDLER CITY COUNCIL AND CITIZENS:

I am pleased to submit to you the 2012-2021 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 how the City plans to address significant capital needs over the next ten years.

At \$958 million, the total value of programs in the 2012-2021 CIP is somewhat larger than the previous program. The major reason for the increase is that the CIP has placeholder funding for improvements in the Municipal Utilities Department that are necessary to support the Intel expansion project. The specific allocation of appropriation for those projects will be refined as the projects are finalized. Other major changes include: an identified need to restore funding to some park maintenance programs and the street repaving program; additional use of Proposition 400 reimbursements from previous projects making it possible to accelerate improvements to two miles of Gilbert Road and one mile of Ocotillo Road in the first two years; and, use of anticipated grants to help fund the Ocotillo Road improvement projects, the Alma School Road/Chandler Boulevard intersection, and the Chandler Boulevard/Loop 101 Intersection improvements.

While we are pleased to see these projects move forward, capital funding from bond sales and impact fees will continue to be a challenge over the next several years as property values continue to drop and legislation has restricted the collection and use of impact fees. As you know, staff is monitoring property values and associated secondary tax levy projections very closely and we continue to look for any positive signs in the economy.

Preparation of this CIP was the result of considerable effort on the part of Council, Departments, and the Budget Division. The CIP Coordination Team, made up of several Department Directors and key staff, played a significant role in developing alternatives under different tax-rate scenarios. I would like to thank everyone involved for their hard work and dedication to developing the best CIP possible for the citizens of Chandler.

Respectfully,

A handwritten signature in blue ink that reads "Rich Dlugas". The signature is written in a cursive, slightly slanted style.

Rich Dlugas  
City Manager



*City of Chandler*  
*2012-2021 Capital Improvement Program*

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*City of Chandler*  
*2012-2021 Capital Improvement Program*

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**CAPITAL IMPROVEMENT PROGRAM OVERVIEW**

This document has been prepared with the average reader in mind to provide a format that can be easily read and understood. It also presents a financial plan that the City Council and the City management can utilize to meet their long-term goal and objectives for providing quality service at the lowest cost to citizens.

The City of Chandler 2012-2021 Capital Improvement Program (CIP) is divided into nine sections. The first section, CIP Overview, contains the following subsections:

- FY2012-2021 CIP Process
- Charts, Tables, and Comparisons
- Capital Improvement Projects – Sustainability Factors
- Unfunded CIP Programs
- Alphabetical Listing of Projects

The next eight sections represent each of the major program areas:

- |                               |   |
|-------------------------------|---|
| General Government            | Municipal Utilities Department - Water                    |
| Community Services Department | Municipal Utilities Department - Wastewater               |
| Fire Department               | Transportation & Development Department - Streets/Traffic |
| Police Department             | Transportation & Development Department- Airport          |

Each major program section contains the following:

- Departmental capital program overview including significant changes
- Summary of 2010-11 Project Carryforward and 2011-12 New Project Funding
- 10-Year Program Summary (Costs and Revenue Sources)
- Location map
- Detailed pages for each program/project with description of need and funding sources

The final section of the document is an alphabetical listing of all projects, including the funding source(s), cost center, and 10-year spending plan.



*City of Chandler*  
*2012-2021 Capital Improvement Program*

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**CIP PROCESS AND RECOMMENDATIONS**

The Fiscal Year (FY) 2012-2021 Capital Improvement Program (CIP), as shown on the following pages, represents further sizing of the capital program to fit economic and financial trends. The 2011-2020 CIP published last year marked a significant reduction in projects and funding from previous CIP programs. Those reductions were in response to slower growth, reduced impact fee revenues, lower property assessed values and resultant reduction in secondary property tax revenues. The 2012-2021 CIP has been further refined in response to an additional dip in assessed values and reduced debt service capacity.

The CIP Coordination Team convened in January to evaluate all capital requirements and establish funding plans to support the General Government Capital Projects. Some additional capacity was available for the proposed CIP as a result of loan repayments and reimbursements to the Arterial Street Impact Fee Fund and the Parks Bond Fund. This allowed some projects to be cash-funded without requiring additional debt service.

As the process continued additional information regarding future Secondary Property Tax valuations, changes to the Regional Transportation Sales Tax projected revenue schedule, and potential grants were built into the overall plan. In the final stages some street projects were adjusted to allow a second mile of Gilbert Road to be included in the second year of the CIP utilizing savings from other projects and by deferring some projects to future years.

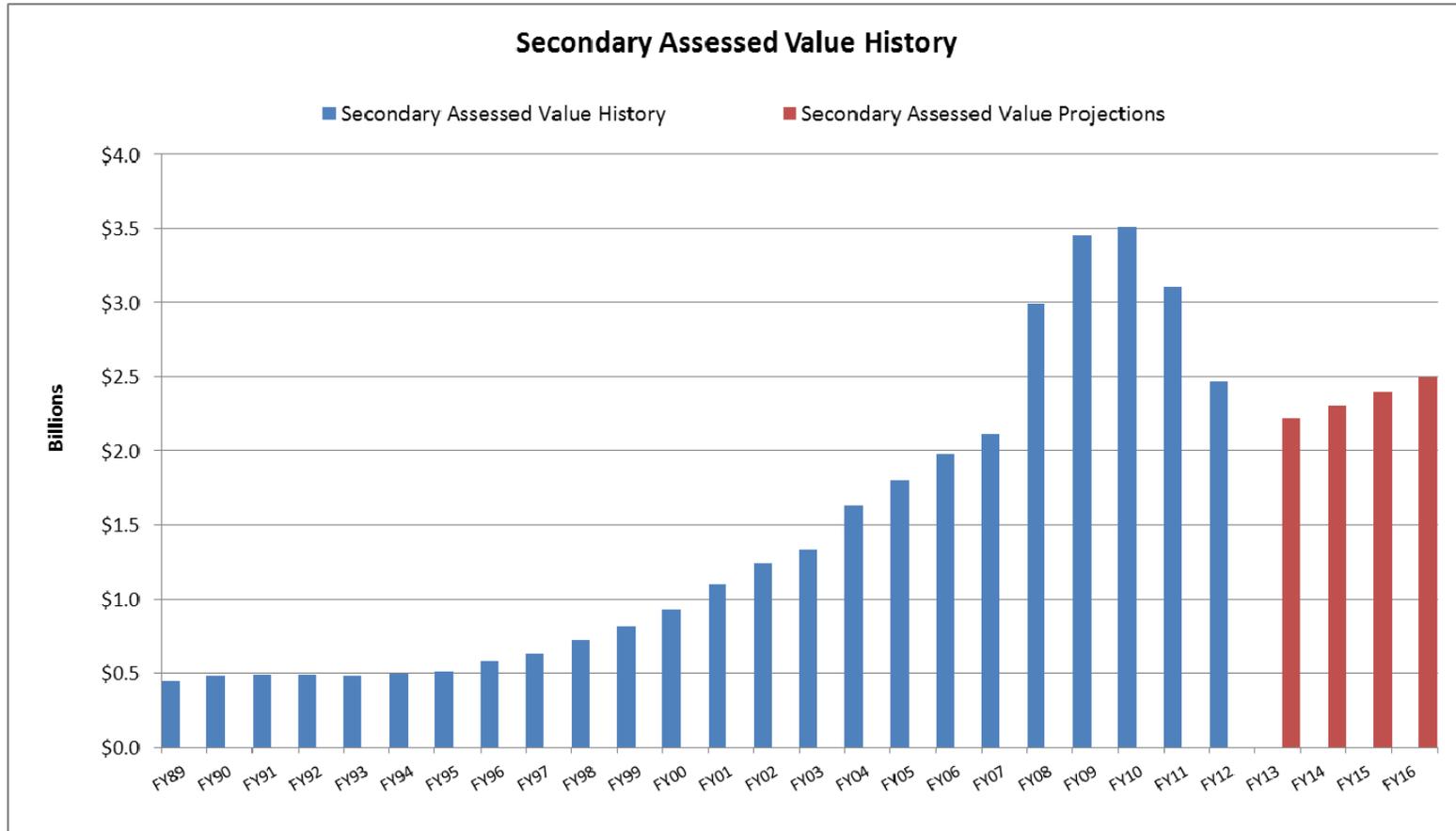
The program presented in the CIP requires a secondary property tax rate increase from .8522 per \$100 of assessed valuation in 2010-11 to .9422 per \$100 of assessed valuation in 2011-12. Under the proposed tax rate increase, City tax bills would still decrease for Chandler property taxpayers.

The following sections provide summary detail on the total capital program, followed by department-level detail on proposed projects.



## CHARTS AND COMPARISONS

### ASSESSED VALUE PROJECTION

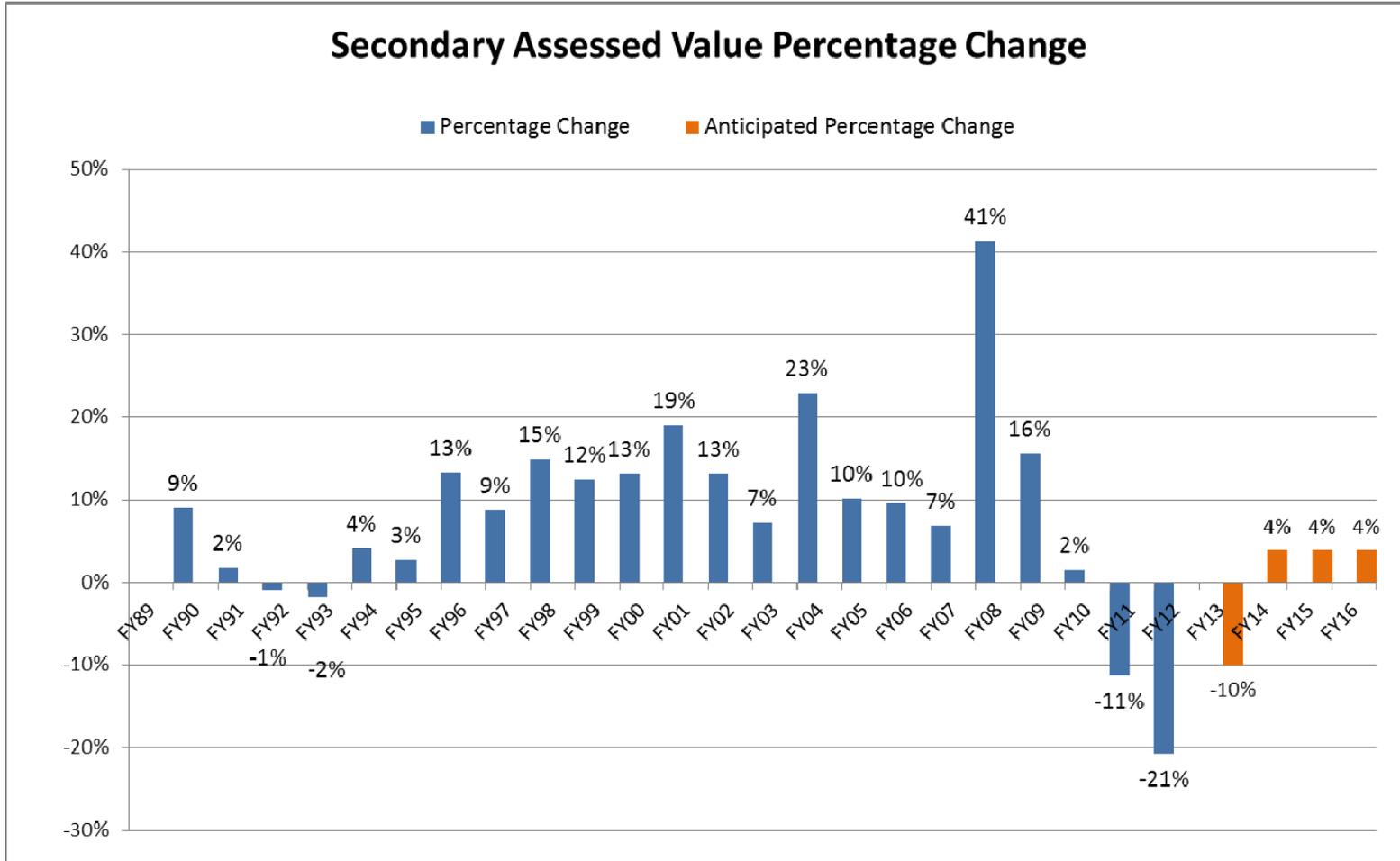


This graph and the graph that follows depict the history and four-year projection for secondary assessed values in the City of Chandler. Assessed values peaked in 2009-10 and have decreased two consecutive years. At least one more year of decreasing values is anticipated before the City returns to any growth in assessed valuation. As the secondary assessed values decrease, Secondary Property Tax levy revenues decrease without a corresponding increase in the Secondary Property Tax rate. The CIP incorporates a 9 cent increase to the Secondary Property Tax rate in FY2011/12 to \$.9422 to meet debt service costs for the CIP and provide for possible additional project funding.



City of Chandler  
2012-2021 Capital Improvement Program

ASSESSED VALUE PROJECTION (cont.)

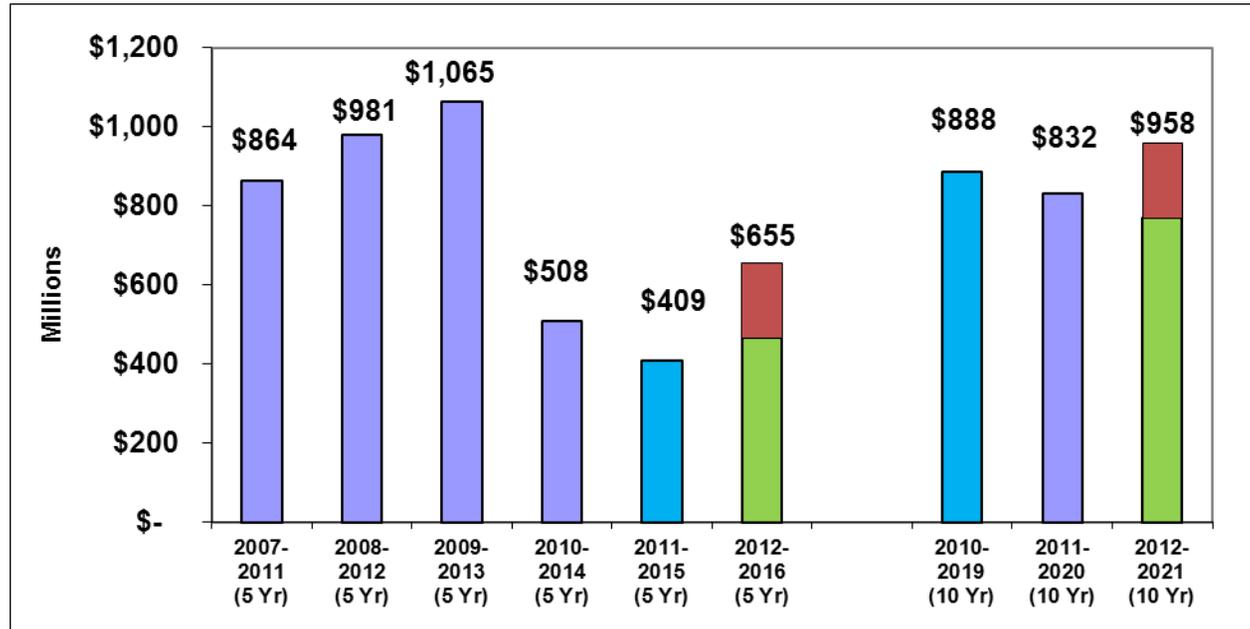


This graph depicts the percentage change in secondary assessed valuation from year to year. The largest percentage increase was 41% in fiscal year 2007-08, which was followed by two more years of growth, albeit at slower rates. The valuations fell by 11% in fiscal year 2010-11, an additional 21% in fiscal year 2011-12, with an additional decrease projected for fiscal year 2012-13 for a combined 41% decrease over three years (coincidentally offsetting the huge valuation growth in fiscal year 2007-08). Future growth shown for 2013-14 is not guaranteed and if the real estate market continues to suffer it could result in further assessed value declines in fiscal year 2013-14. Staff will continue to monitor this projection in collaboration with the Maricopa County assessor.



City of Chandler  
2012-2021 Capital Improvement Program

CIP HISTORICAL TREND



This chart reflects the change in the total value of the Capital Improvement Program over the past six years. As noted in the chart, the CIP changed from a five-year program to a ten-year program in 2010-2019, but five-year totals for 2010-2015, 2011-2016, and 2012-17 are provided for comparison with past five-year CIPs. The increase in the dollar value of the CIP 2012-16 is due to a combination of factors: higher fund balances as a result of loan repayments and reimbursements; a significant increase in the Municipal Utilities Department capital program due to Intel's planned expansion, and the proposed increase in the secondary property tax rate. The red bars indicates costs related to the Intel expansion that will be reimbursed to the City.



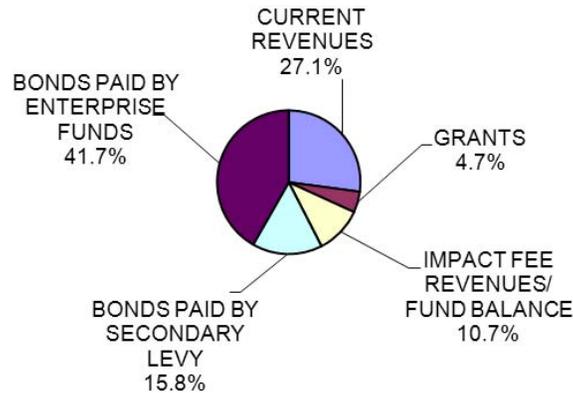
*City of Chandler*  
2012-2021 Capital Improvement Program

**COMPARISON TO PREVIOUS CIP**

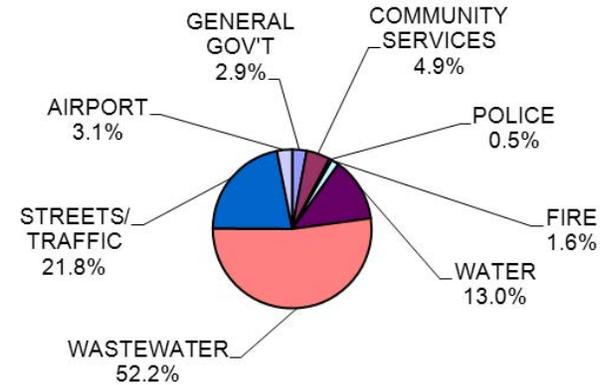
<b>2012-2021 CIP Comparison to 2011-2020 CIP</b>			
	<b>2011-2020</b>	<b>2012-2021</b>	<b>% Change</b>
Community Services	\$ 37,257,595	\$ 46,544,481	25%
Police	6,886,397	5,127,800	-26%
Fire	7,073,500	14,885,100	110%
Trans & Dev - Streets	233,366,466	208,682,510	-11%
General Government	31,812,063	28,038,676	-12%
<b>Total General Government</b>	<b>316,396,021</b>	<b>303,278,567</b>	<b>-4%</b>
MUD-Water	126,242,933	124,502,853	-1%
MUD-Wastewater	354,584,705	500,552,767	41%
Trans & Dev - Airport	35,250,500	29,804,500	-15%
<b>Total Enterprise Fund</b>	<b>516,078,138</b>	<b>654,860,120</b>	<b>27%</b>
<b>Grand Total</b>	<b>\$ 832,474,159</b>	<b>\$ 958,138,687</b>	<b>15%</b>

This table reflects the change, by CIP program area, from the 2011-2020 CIP to the proposed 2012-2021 CIP. Significant increases are reflected in the Community Services line due to the restoration of funding for community park, neighborhood park, and recreation center improvements and repairs. The significant increase for Fire is due to the addition of the Southeast Fire Station in the second five years of the CIP. The Municipal Utilities Division – Wastewater increase is due to \$185 million in new projects related to Intel’s planned expansion. The 26% reduction in the Police CIP is due to the removal of one project from the CIP. Details on the changes to individual projects are provided in the following sections.

**WHERE THE MONEY COMES FROM**



**WHERE THE MONEY IS SPENT**



The table above identifies the sources of funding for the 2012-2021 proposed CIP:

- Bonds Paid by Secondary Levy (General Obligation Bonds) are bonds backed by the full faith and credit of the City and require voter approval
- Bonds Paid by Enterprise Funds are bonds paid by user fees and other revenues for the Water, Wastewater, and Airport capital projects
- Impact Fee Revenues/Fund Balance represents impact fee and system development fee revenues collected from developers and applied to growth projects. Typically revenues accumulate in fund balance and then are applied to future projects
- Grants include federal, state, and local grants for specific projects
- Current revenues include General Fund transfers, HURF, LTAF, and enterprise operating funds

The table above identifies the proportion of the 2012-2021 CIP attributed to each major area:

- Streets is the major capital program for the Transportation and Development Department and includes road improvements, traffic signals and related traffic safety improvements, landscape upgrades, major repaving, and other programs.
- Wastewater and Water are the major capital programs from the Municipal Utilities Department and include improvements to facilities and systems related to the water and wastewater infrastructure for the City.
- Fire and Police capital programs include new facilities, facility renovations, and some major capital equipment purchases such as radio systems and breathing apparatus.
- Parks is the major capital program for the Community Services Department and includes new construction of parks and other recreation facilities, and major maintenance projects for parks, recreation centers, and city buildings.
- General Government capital includes select projects from multiple departments that are primarily funded with General Fund capital. Included are Downtown Redevelopment, Commercial Reinvestment, and certain Information Technology capital acquisitions.
- Airport capital includes a variety of projects to add to or improve airport infrastructure, including aprons, taxiways, and access roads.



*City of Chandler*  
2012-2021 Capital Improvement Program

**PROJECTED EXPENDITURE SUMMARY**

	2011-12	2012-13	2013-14	2014-15	2015-16	5 Year Total	2016 to 2021	10 Year Total
<b>GENERAL GOVERNMENT:</b>								
Conversion of Fire Station #1	\$ -	\$ -	\$ -	\$ -	\$ 225,000	\$ 225,000	\$ 525,000	\$ 750,000
IT Oversight Committee Projects	1,144,551	558,125	500,000	500,000	500,000	3,202,676	2,500,000	5,702,676
Downtown Redevelopment Projects	702,000	1,002,000	1,002,000	1,002,000	1,002,000	4,710,000	5,010,000	9,720,000
Commercial Reinvestment Program	-	-	500,000	500,000	500,000	1,500,000	2,500,000	4,000,000
Residential Infill Program	66,000	66,000	66,000	66,000	66,000	330,000	330,000	660,000
San Marcos Commons Phase II	2,206,000	5,000,000	-	-	-	7,206,000	-	7,206,000
<b>TOTAL - GENERAL GOVERNMENT</b>	<b>\$ 4,118,551</b>	<b>\$ 6,626,125</b>	<b>\$ 2,068,000</b>	<b>\$ 2,068,000</b>	<b>\$ 2,293,000</b>	<b>\$ 17,173,676</b>	<b>\$ 10,865,000</b>	<b>\$ 28,038,676</b>
<b>COMMUNITY SERVICES:</b>								
Parks & Recreation	\$ 2,320,000	\$ 4,086,305	\$ 4,032,676	\$ 2,250,000	\$ 5,100,000	\$ 17,788,981	\$ 28,755,500	\$ 46,544,481
<b>TOTAL - COMMUNITY SERVICES</b>	<b>\$ 2,320,000</b>	<b>\$ 4,086,305</b>	<b>\$ 4,032,676</b>	<b>\$ 2,250,000</b>	<b>\$ 5,100,000</b>	<b>\$ 17,788,981</b>	<b>\$ 28,755,500</b>	<b>\$ 46,544,481</b>
<b>PUBLIC SAFETY:</b>								
Police	\$ -	\$ -	\$ -	\$ -	\$ 5,127,800	\$ 5,127,800	\$ -	\$ 5,127,800
Fire	-	1,287,500	-	-	5,786,000	7,073,500	7,811,600	14,885,100
<b>TOTAL - PUBLIC SAFETY</b>	<b>\$ -</b>	<b>\$ 1,287,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,913,800</b>	<b>\$ 12,201,300</b>	<b>\$ 7,811,600</b>	<b>\$ 20,012,900</b>
<b>MUNICIPAL UTILITIES:</b>								
Water	\$ 9,349,246	\$ 14,235,397	\$ 21,132,408	\$ 49,583,601	\$ 641,592	\$ 94,942,244	\$ 29,560,609	\$ 124,502,853
Wastewater	94,474,655	113,461,025	2,794,264	156,254,289	31,812,371	398,796,604	101,756,163	500,552,767
<b>TOTAL - MUNICIPAL UTILITIES</b>	<b>\$ 103,823,901</b>	<b>\$ 127,696,422</b>	<b>\$ 23,926,672</b>	<b>\$ 205,837,890</b>	<b>\$ 32,453,963</b>	<b>\$ 493,738,848</b>	<b>\$ 131,316,772</b>	<b>\$ 625,055,620</b>
<b>TRANSPORTATION AND DEVELOPMENT:</b>								
Streets/Traffic	\$ 24,592,300	\$ 19,307,569	\$ 18,418,741	\$ 11,069,800	\$ 19,938,000	\$ 93,326,410	\$ 115,356,100	\$ 208,682,510
Airport	2,401,500	4,364,500	7,114,000	3,189,000	4,051,000	21,120,000	8,684,500	29,804,500
<b>TOTAL - TRANSPORTATION AND DEV.</b>	<b>\$ 26,993,800</b>	<b>\$ 23,672,069</b>	<b>\$ 25,532,741</b>	<b>\$ 14,258,800</b>	<b>\$ 23,989,000</b>	<b>\$ 114,446,410</b>	<b>\$ 124,040,600</b>	<b>\$ 238,487,010</b>
<b>GRAND TOTAL CIP</b>	<b>\$ 137,256,252</b>	<b>\$ 163,368,421</b>	<b>\$ 55,560,089</b>	<b>\$ 224,414,690</b>	<b>\$ 74,749,763</b>	<b>\$ 655,349,215</b>	<b>\$ 302,789,472</b>	<b>\$ 958,138,687</b>

**2012-21 CIP RESOURCE SUMMARY BY FISCAL YEAR**

	2011-12	2012-13	2013-14	2014-15	2015-16	5 Year Total	2016 to 2021	TOTAL
CURRENT REVENUES	\$ 99,849,645	\$ 108,909,785	\$ 5,924,812	\$ 5,821,452	\$ 6,527,615	\$ 227,033,309	\$ 32,743,079	\$ 259,776,388
GRANTS	8,707,380	8,435,920	12,941,771	3,910,775	3,362,776	37,358,622	7,722,900	45,081,522
IMPACT FEE REVENUES/ FUND BALANCE	11,528,705	14,208,347	6,662,678	6,877,951	19,087,874	58,365,555	43,724,887	102,090,442
BONDS PAID BY SECONDARY LEVY	8,306,921	5,743,285	11,006,459	9,693,300	23,356,596	58,106,561	93,251,400	151,357,961
BONDS PAID BY ENTERPRISE FUNDS	8,863,601	26,071,084	19,024,369	198,111,212	22,414,902	274,485,168	125,347,206	399,832,374
<b>TOTAL - ALL REVENUES</b>	<b>\$ 137,256,252</b>	<b>\$ 163,368,421</b>	<b>\$ 55,560,089</b>	<b>\$ 224,414,690</b>	<b>\$ 74,749,763</b>	<b>\$ 655,349,215</b>	<b>\$ 302,789,472</b>	<b>\$ 958,138,687</b>

The table above reflects the major program areas in the CIP and the source of funds for the program over the 10 years.



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The table below depicts the detailed revenue sources that comprise the major resource categories of Current Revenues, Grants, Impact Fee/System Development Fees, Bonds Paid by Secondary Levy, and Bonds Paid by Enterprise Fund Revenues used for the Capital Improvement Program.

**RESOURCE SUMMARY FOR 10-YEAR CAPITAL IMPROVEMENT PROGRAM**

	2011-12	2012-13	2013-14	2014-15	2015-16	5 Year Total	2016-2021	10 Year Total
<b>Current Revenues</b>								
401 General Government Capital Projects Fund	\$ 3,988,551	\$ 8,663,625	\$ 2,568,000	\$ 2,568,000	\$ 2,568,000	\$ 20,356,176	\$ 12,840,000	\$ 33,196,176
215 Highway User Fund (HURF)	1,505,000	1,933,000	2,009,500	2,325,000	2,301,000	10,073,500	13,037,000	23,110,500
605 Water Operating	4,600,000	-	-	428,520	-	5,028,520	250,000	5,278,520
615 Wastewater Operating	89,634,313	98,054,360	-	428,519	1,039,128	189,156,320	5,958,079	195,114,399
625 Solid Waste Operating	100,000	-	-	-	-	100,000	-	100,000
632 ADOT Loans to Airport	-	-	1,133,000	-	602,000	1,735,000	658,000	2,393,000
635 Airport Operating	21,781	258,800	214,312	71,413	17,487	583,793	-	583,793
<b>Total Current Revenues</b>	<b>\$ 99,849,645</b>	<b>\$ 108,909,785</b>	<b>\$ 5,924,812</b>	<b>\$ 5,821,452</b>	<b>\$ 6,527,615</b>	<b>\$ 227,033,309</b>	<b>\$ 32,743,079</b>	<b>\$ 259,776,388</b>
<b>Capital Grants</b>								
417 Federal Transportation Grants	6,361,674	4,401,407	7,207,683	801,500	-	18,772,264	-	18,772,264
417 Federal Aviation Grants	2,012,575	2,705,125	4,448,375	3,029,550	3,276,550	15,472,175	6,321,300	21,793,475
417 State Aviation Grants	333,131	1,329,388	1,285,713	79,725	86,226	3,114,183	1,401,600	4,515,783
417 County Grants	-	-	-	-	-	-	-	-
<b>Total Grants</b>	<b>\$ 8,707,380</b>	<b>\$ 8,435,920</b>	<b>\$ 12,941,771</b>	<b>\$ 3,910,775</b>	<b>\$ 3,362,776</b>	<b>\$ 37,358,622</b>	<b>\$ 7,722,900</b>	<b>\$ 45,081,522</b>
<b>Impact Fee/SDF Revenues</b>								
424 Parks Impact Fees	\$ -	\$ 1,603,360	\$ 1,727,775	\$ -	\$ -	\$ 3,331,135	\$ -	\$ 3,331,135
415 Arterial Streets Impact Fees *^	9,868,705	8,962,822	-	-	5,011,200	23,842,727	42,356,300	66,199,027
475 Fire Impact Fees	-	-	-	-	4,958,504	4,958,504	1,188,000	6,146,504
441 Public Building Impact Fees	-	-	-	-	49,500	49,500	115,500	165,000
603 Water System Development Fees	-	3,642,165	4,684,903	4,424,930	-	12,751,998	-	12,751,998
604 Water Resources System Development Fees	-	-	250,000	-	-	250,000	-	250,000
611 Wastewater System Development Fees	-	-	-	250,000	9,068,670	9,318,670	-	9,318,670
606 Reclaimed Water System Development Fees	1,660,000	-	-	2,203,021	-	3,863,021	65,087	3,928,108
<b>Total Impact Fee Revenues/Fund Balances</b>	<b>\$ 11,528,705</b>	<b>\$ 14,208,347</b>	<b>\$ 6,662,678</b>	<b>\$ 6,877,951</b>	<b>\$ 19,087,874</b>	<b>\$ 58,365,555</b>	<b>\$ 43,724,887</b>	<b>\$ 102,090,442</b>

\* Includes transfers in for General Fund contribution for projects in the 10-year plan.

^ Includes Proposition 400 reimbursements from projects completed in prior years.



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**RESOURCE SUMMARY FOR 10-YEAR CAPITAL IMPROVEMENT PROGRAM**

	2011-12	2012-13	2013-14	2014-15	2015-16	5 Year Total	2016-2021	10 Year Total
<b>Bond Proceeds</b>								
<b>Paid by Secondary Levy</b>								
420 Parks General Obligation Bond	\$ 1,450,000	\$ 1,732,945	\$ 1,804,901	\$ 1,750,000	\$ 3,000,000	\$ 9,737,846	\$ 15,000,000	\$ 24,737,846
435 Museum General Obligation Bond	-	-	-	-	1,600,000	1,600,000	11,255,500	12,855,500
411 Streets General Obligation Bond <sup>^</sup>	6,806,921	4,010,340	9,151,558	7,943,300	12,525,800	40,437,919	59,462,800	99,900,719
412 Stormwater General Obligation Bond	50,000	-	50,000	-	100,000	200,000	500,000	700,000
470 Fire General Obligation Bond	-	-	-	-	636,460	636,460	859,276	1,495,736
470 Fire Impact Fees*	-	-	-	-	191,036	191,036	5,764,324	5,955,360
460 Police General Obligation Bond	-	-	-	-	5,127,800	5,127,800	-	5,127,800
440 Public Building General Obligation Bond	-	-	-	-	175,500	175,500	409,500	585,000
<b>Total : Paid by Secondary Levy</b>	<b>\$ 8,306,921</b>	<b>\$ 5,743,285</b>	<b>\$ 11,006,459</b>	<b>\$ 9,693,300</b>	<b>\$ 23,356,596</b>	<b>\$ 58,106,561</b>	<b>\$ 93,251,400</b>	<b>\$ 151,357,961</b>
* Represents General Obligation Bond funding needed to offset revenue shortage in Impact Fee funds.								
<sup>^</sup> Includes Proposition 400 reimbursements from projects completed in prior years.								
<b>Paid by Enterprise Fund Revenues</b>								
601 Water Bonds	\$ 5,379,246	\$ 10,593,232	\$ 12,447,505	\$ 9,096,632	\$ 641,592	\$ 38,158,207	\$ 29,310,609	\$ 67,468,816
603 Water System Development Fees	-	-	-	35,205,000	-	35,205,000	-	35,205,000
611 Wastewater Bonds	3,450,342	15,406,665	2,794,264	153,801,268	21,704,573	197,157,112	7,378,441	204,535,553
614 Wastewater System Development Fees	-	-	-	-	-	-	87,429,556	87,429,556
606 Reclaimed Water System Development Fees	-	-	-	-	-	-	925,000	925,000
631 Airport Revenue Bonds	34,013	71,187	32,600	8,312	68,737	214,849	303,600	518,449
<b>Total: Paid by Enterprise Funds</b>	<b>\$ 8,863,601</b>	<b>\$ 26,071,084</b>	<b>\$ 19,024,369</b>	<b>\$ 198,111,212</b>	<b>\$ 22,414,902</b>	<b>\$ 274,485,168</b>	<b>\$ 125,347,206</b>	<b>\$ 399,832,374</b>
<b>Total Bonds</b>	<b>\$ 17,170,522</b>	<b>\$ 31,814,369</b>	<b>\$ 30,030,828</b>	<b>\$ 207,804,512</b>	<b>\$ 45,771,498</b>	<b>\$ 332,591,729</b>	<b>\$ 218,598,606</b>	<b>\$ 551,190,335</b>
<b>Total for Capital Improvement Program</b>	<b>\$ 137,256,252</b>	<b>\$ 163,368,421</b>	<b>\$ 55,560,089</b>	<b>\$ 224,414,690</b>	<b>\$ 74,749,763</b>	<b>\$ 655,349,215</b>	<b>\$ 302,789,472</b>	<b>\$ 958,138,687</b>

**Anticipated Bond Fund Voter Authorization:**

No new voter authorization is required to fund the first 5 years of the proposed capital program for the following funds:

Park Bond; Center for the Arts; Library; Museum; Streets; Stormwater; Police; Fire; Public Building; Airport.

No General Obligation voter authorization exists for Water/Wastewater Bond Funds. Future bond sales are anticipated to be Excise Tax supported which do not require voter approval.



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**CIP IMPACT ON OPERATING BUDGET – 2012-2021**

The City of Chandler prepares a CIP Budget separately from the Operating Budget; however, the two are closely linked. As part of the Capital Improvement Program, departments are asked to identify those capital projects that have an impact on the operating budget. As capital improvement projects are completed, operation and maintenance of these facilities must be addressed in the operating budget, which provides ongoing services to citizens. 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 if operating revenues are unavailable to cover the operating costs. The table below presents the ten-year estimate of capital project operating costs by project and funding source.

<b>GENERAL FUND (101)</b>	<b>FTE's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-2021</b>	<b>TOTAL</b>
12G617 IT Oversight Committee	0.00 \$	70,394 \$	291,797 \$	291,797 \$	291,797 \$	291,797 \$	1,458,985 \$	<b>2,696,567</b>
12G609 Conversion of Fire Station #1		-	-	-	-	-	38,004	<b>38,004</b>
<b>General Government Total</b>	<b>0.00 \$</b>	<b>70,394</b>	<b>291,797</b>	<b>291,797</b>	<b>291,797</b>	<b>291,797</b>	<b>1,496,989</b>	<b>2,734,571</b>
12C384 Museum	6.00	-	-	-	-	-	4,263,664	<b>4,263,664</b>
12C400 Roadrunner Park Site	0.50	-	71,473	76,989	76,989	78,228	384,945	<b>688,624</b>
12C631 Centennial Park Site	0.50	-	-	71,919	73,246	74,485	366,230	<b>585,880</b>
<b>Parks/Recreation Total</b>	<b>7.00 \$</b>	<b>-</b>	<b>71,473</b>	<b>148,908</b>	<b>150,235</b>	<b>152,713</b>	<b>5,014,839</b>	<b>5,538,168</b>
12F611 Southeast Fire Station - Ocotillo/Gilbert	12.00						2,597,535	<b>2,597,535</b>
12F638 Fire Station #1 Relocation		-	-	-	-	-	447,180	<b>447,180</b>
<b>Fire Total</b>	<b>12.00 \$</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,044,715</b>	<b>3,044,715</b>
12P035 Police Driver Training Facility							830,985	<b>830,985</b>
<b>Police Total</b>	<b>0.00 \$</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>830,985</b>	<b>830,985</b>
12T316 Alma School Road/Chandler Blvd Int				-	11,600	11,600	58,000	<b>81,200</b>
12T478 McQueen Road (Queen Creek - Riggs)		-	-	-	-	-	187,500	<b>187,500</b>
12T534 Galveston Street Bike/Pedestrian Bridge				-	11,811	11,811	59,055	<b>82,677</b>
12T596 Gilbert Road (Queen Creek - Hunt Hwy)		-	-	46,508	46,508	46,508	313,402	<b>452,926</b>
12T607 Ocotillo Road (Arizona - McQueen)		-	-	17,460	17,460	17,460	87,300	<b>139,680</b>
<b>Streets/Traffic Total</b>	<b>0.00 \$</b>	<b>-</b>	<b>-</b>	<b>63,968</b>	<b>87,379</b>	<b>87,379</b>	<b>705,257</b>	<b>943,983</b>
<b>TOTAL - GENERAL FUND</b>	<b>19.00 \$</b>	<b>70,394</b>	<b>363,270</b>	<b>504,673</b>	<b>529,411</b>	<b>531,889</b>	<b>11,092,785</b>	<b>13,092,422</b>
<b>New Position (FTE) costs</b>	<b>19.00 \$</b>	<b>-</b>	<b>30,980</b>	<b>63,111</b>	<b>64,438</b>	<b>66,916</b>	<b>2,826,432</b>	<b>3,051,877</b>
<b>Ongoing costs</b>		<b>70,394</b>	<b>332,290</b>	<b>441,562</b>	<b>464,973</b>	<b>464,973</b>	<b>6,886,089</b>	<b>8,660,281</b>
<b>One-time costs</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,380,264</b>	<b>1,380,264</b>
<b>Total General Fund Increase</b>	<b>\$</b>	<b>70,394 \$</b>	<b>363,270 \$</b>	<b>504,673 \$</b>	<b>529,411 \$</b>	<b>531,889 \$</b>	<b>11,092,785 \$</b>	<b>13,092,422</b>



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**CIP IMPACT ON OPERATING BUDGET – 201&202%**

**ENTERPRISE FUNDS:**

<b>WATER OPERATING FUND (605)</b>		<b>FTE's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-2021</b>	<b>TOTAL</b>
12W488	Municipal Utilities Administration Building		\$ -	\$ -	\$ -	\$ -	\$ 21,000	\$ 105,000	\$ 126,000
<b>TOTAL - WATER OPERATING FUND</b>		<b>0.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 21,000</b>	<b>\$ 105,000</b>	<b>\$ 126,000</b>
<b>New Position (FTE) costs</b>		<b>0.00</b>	-	-	-	-	-	-	-
<b>Ongoing costs</b>			-	-	-	-	21,000	105,000	126,000
<b>One-time costs</b>			-	-	-	-	-	-	-
<b>Water Annual Increase</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 21,000</b>	<b>\$ 105,000</b>	<b>\$ 126,000</b>
<b>WASTEWATER OPERATING FUND (615)</b>		<b>FTE's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-2021</b>	<b>TOTAL</b>
12S022	Water Reclamation Facility Expansion	3.00	\$ -	776,557	1,053,737	1,533,691	1,597,240	8,710,715	13,671,940
12S189	Effluent Reuse - Storage & Recovery Wells		-	111,960	128,476	132,973	137,628	763,852	1,274,889
<b>TOTAL - WASTEWATER OPERATING FUND</b>		<b>3.00</b>	<b>\$ -</b>	<b>888,517</b>	<b>1,182,213</b>	<b>1,666,664</b>	<b>1,734,868</b>	<b>9,474,567</b>	<b>14,946,829</b>
<b>New Position (FTE) costs</b>		<b>3.00</b>	-	-	-	193,074	209,701	1,009,665	1,412,440
<b>Ongoing costs</b>			-	888,517	1,182,213	1,473,590	1,525,167	8,464,902	13,534,389
<b>One-time costs</b>			-	-	-	-	-	-	-
<b>Wastewater Annual Increase</b>		<b>\$ -</b>	<b>\$ -</b>	<b>888,517</b>	<b>1,182,213</b>	<b>1,666,664</b>	<b>1,734,868</b>	<b>9,474,567</b>	<b>14,946,829</b>

**ENTERPRISE FUNDS:**

<b>AIRPORT OPERATING FUND (635)</b>		<b>FTE's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-2021</b>	<b>TOTAL</b>
12A238	Taxiway B Construction		\$ -	-	-	3,230	3,230	16,150	22,610
12A651	North Terminal Area Parking		-	2,278	2,278	2,278	2,278	11,390	20,502
12A653	N. Aircraft Apron Phase 2		-	1,370	5,542	5,542	5,542	27,710	45,706
12A654	S. Apron Construction Phase 1		-	-	-	-	-	35,025	35,025
12A655	S. Apron Construction Phase 2		-	-	-	-	-	28,350	28,350
12A656	S. Apron Construction Phase 3		-	-	-	-	-	12,381	12,381
12A658	Airport T-Shade Facility		-	-	-	2,045	2,045	24,300	28,390
12A660	Access Road (South Apron Access)		-	-	-	-	617	3,085	3,702
12A661	AWOS Replacement		-	717	717	717	717	3,585	6,453
12A662	Airport Security Gates and Cameras		-	-	708	708	708	3,540	5,664
<b>TOTAL - AIRPORT FUND</b>		<b>0.00</b>	<b>\$ -</b>	<b>4,365</b>	<b>9,245</b>	<b>14,520</b>	<b>15,137</b>	<b>165,516</b>	<b>208,783</b>
<b>New Position (FTE) costs</b>		<b>0.00</b>	-	-	-	-	-	-	-
<b>Ongoing costs</b>			-	4,365	9,245	14,520	15,137	165,516	208,783
<b>One-time costs</b>			-	-	-	-	-	-	-
<b>Airport Annual Increase</b>		<b>\$ -</b>	<b>\$ -</b>	<b>4,365</b>	<b>9,245</b>	<b>14,520</b>	<b>15,137</b>	<b>165,516</b>	<b>208,783</b>



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	FTE's	2011-12	2012-13	2013-14	2014-15	2015-16	2016-2021	TOTAL
<b>TOTAL-ENTERPRISE FUNDS</b>		\$ -	\$ 892,882	\$ 1,191,458	\$ 1,681,184	\$ 1,771,005	\$ 9,745,083	\$ 15,281,612
<b>Grand Total New Position (FTE) costs</b>	3.00	0.00	-	-	193,074	209,701	1,009,665	1,412,440
<b>Grand Total Ongoing costs</b>		-	892,882	1,191,458	1,488,110	1,561,304	8,735,418	13,869,172
<b>Grand Total One-time costs</b>		-	-	-	-	-	-	-
<b>Total Enterprise Funds Increase</b>		\$ -	\$ 892,882	\$ 1,191,458	\$ 1,681,184	\$ 1,771,006	\$ 9,745,083	\$ 15,281,612
<b>GRAND TOTAL - OPERATIONS/MAINT</b>		\$ 70,394	1,256,152	1,696,131	2,210,595	2,302,894	20,837,869	28,374,034
<b>Grand Total New Position (FTE) costs</b>	22.00	\$ -	30,980	63,111	257,512	276,617	3,836,098	4,464,317
<b>Grand Total Ongoing costs</b>		70,394	1,225,172	1,633,020	1,953,083	2,026,277	15,621,508	22,529,454
<b>Grand Total One-time costs</b>		-	-	-	-	-	1,380,264	1,380,264
<b>Grand Total Annual Increase - All Funds</b>		\$ 70,394	\$ 1,256,152	\$ 1,696,131	\$ 2,210,595	\$ 2,302,895	\$ 20,837,870	\$ 28,374,035



City of Chandler  
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**PROJECTS NOT FUNDED IN THE 2012-2021 CIP**

(Costs shown are estimates and would vary with inflation to year of construction)

<b>DEPARTMENT/PROJECT NAME</b>	<b>10 Year Total</b>
<b>GENERAL GOVERNMENT</b>	
Washington Street Parking Garage	\$ 5,610,000
<b>COMMUNITY SERVICES</b>	
Center For the Arts Improvements	6,000,000
Future Neighborhood Park Development	8,120,343
Homestead North Park Site	1,706,440
Homestead South Park Site	2,398,293
Mesquite Groves Park Site	44,012,128
Neighborhood Park Land Acquisition	3,727,540
Nozomi Park	7,140,886
Senior Center Expansion	2,533,900
Shawnee Park Satellite Recreation Center	21,976,460
Snedigar Sportsplex	9,989,711
Tumbleweed Park	30,020,155
<b>FIRE</b>	
Training Center Expansion	5,333,800
<b>LIBRARY</b>	
Library Renovation	12,000,000
<b>POLICE</b>	
Police Training Facility	2,148,758



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**PROJECTS NOT FUNDED IN THE 2012-2021 CIP (CONTINUED)**

<b>DEPARTMENT/PROJECT NAME</b>	<b>10 Year Total</b>
<b>TRANSPORTATION AND DEVELOPMENT</b>	
Arizona Avenue (Ocotillo Road to Riggs Road)	\$ 22,614,500
Bicycle Improvements	1,400,000
Bus Stops and Bus Pullouts	350,000
Chandler Boulevard (Colorado St to McQueen Rd)	22,105,000
Chandler Blvd/Kyrene Road Intersection	4,016,000
Chandler Heights Rd (Arizona to McQueen)	15,130,000
Chandler Heights (McQueen to Val Vista)	48,954,983
Cooper Road (Queen Creek to Riggs)	26,665,000
Downtown Storm Drains	6,299,996
Frye Road at Consolidated Canal	1,000,000
Lindsay Road (Ocotillo to Hunt Hwy)	7,470,000
McQueen Road Street Facilities	400,000
Old Price Road/Queen Creek Road	1,710,000
Price and Santan Freeway Icon Painting	3,800,000
Ray Road/Dobson Road Intersection	13,527,547
Ray Road/Kyrene Road Intersection	13,525,000
Ray Road/McClintock Drive Intersection	11,725,000
Ray Road/Rural Road Intersection	14,186,913
Street Capacity and Safety Improvements	3,000,000
Santan Freeway Upgrades to Reclaimed Water	1,075,000
Summitt/Elliott Life Fitness Trail	3,219,000
	<u><u>\$ 384,892,353</u></u>



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# General Government



The first Chandler City Hall, located on the northwest corner of Arizona Avenue and Chicago Street, was built in 1923 at a cost of \$9,400. The building included the Council Chamber, Town Clerk's office, the police station, and the town court. Chandler officials purchased a jail structure from the tiny town of Solomonsville for \$350 to include in the new city hall.



City of Chandler  
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**GENERAL GOVERNMENT CAPITAL PROGRAM OVERVIEW**

The General Government Capital Improvement Program (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. Included is funding for Information Technology projects, Downtown Redevelopment projects, the Commercial Reinvestment program, and several projects that cross department lines and have been designated as General Government projects. The primary funding source is the General Government Capital Projects Fund, with additional funding from bond funds and enterprise operating funds.

**COMPARISON OF PRIOR 10-YEAR CIP TO PROPOSED CIP**

2011-20 Capital Program	\$ 31,812,063	
2012-21 Capital Program (Proposed)	\$ 28,038,676	
Difference	\$ (3,773,387)	-11.9%

**PROJECT SUMMARIES AND SIGNIFICANT CHANGES**

*from prior year Capital Improvement Program*

**Conversion of Fire Station #1 – 12G609** – (Managed by the Transportation and Development Department) Fire Station #1 on Hamilton Street is scheduled to relocate to a new location in southeast Chandler. As a result, the existing facility can be converted to shop space, storage, and office space for the Transportation and Development Department (Engineering Division) and the Neighborhood Resources Department (Housing Division) which need to move out of facilities at the Chicago Street Yard. The project cost estimate has been reduced to \$750,000 compared to \$2,445,770 in the 2011-2020 CIP.

**Information Technology Oversight Committee (ITOC) Projects – 12G617** – (Managed by the Information Technology Department). This program contains several new information technology projects developed by ITOC. For 2011-21, no new projects are added but additional funding is included for Utility Billing software replacement and Community Services registration program software replacement. The 10-year program cost is \$5,702,676, a \$3,433,687 decrease from the prior CIP as a result of projects funded in 2010-11 being completed.

**Downtown Redevelopment Projects – 12G619** – (Managed by the Downtown Redevelopment/City Manager’s Office). This program includes funding for a variety of Downtown Redevelopment programs and projects. Included are: Acquisitions, demolitions, and associated real estate costs, maintenance activities for Downtown Chandler, and the Colonnade program. The 10-year program cost is \$9,720,000, a \$5,100,000 decrease from the prior CIP.

**Commercial Reinvestment Program – 12G620** – (Managed by the Economic Development Office/City Manager’s Office). This program provides funding for selected businesses and organizations to upgrade buildings and other facilities. No funding is included for the first two years so the total program costs for 10 years is reduced to \$4,000,000 compared to \$4,850,000 in the prior CIP.

**Residential Infill Program – 12G621** – (Managed by the Transportation and Development Department). This program provides funding to builders in specific areas of the city to offset certain fees for developers. There are no changes to the program and the 10-year program cost remains \$660,000.



*City of Chandler*  
*2012-2021 Capital Improvement Program*

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**NEW PROJECTS**

**San Marco Commons Phase 2 – 12G622** – (Managed by the Downtown Redevelopment/City Manager’s Office). This program provides funding for the City’s share of the design and construction of a parking garage at the southwest corner of Chandler Boulevard and Arizona Avenue under a developer agreement approved by the City Council. Total funding is \$7,206,000, spread over the first two years of the CIP.

**DEFERRED PROJECTS**

*Projects not included in this Capital Improvement Program*

The following project shown in an earlier CIP has been deferred to an undetermined future year. The project will be considered in future CIP’s as revenues allow.

Public Parking Garage/Washington Street Parking Garage



*City of Chandler*  
2012-2021 Capital Improvement Program

**SUMMARY OF FY2010-11 PROJECT CARRYFORWARD AND FY2011-12 NEW PROJECT FUNDING**

Most capital projects have a duration of more than one year or, in the case of some major capital maintenance programs, are funded on an annual basis. This typically results in some appropriation carrying from one fiscal year to the next either for encumbered purchase orders or unspent appropriation. The table provides an estimate of projects that will carry appropriation into the new fiscal year, any new appropriation to provide an estimated total appropriation for the new fiscal year, and the source of funding for all projects. \* Carryforward amounts are estimates and will be recalculated at year-end based on actual spending.

		<b>Non-Departmental - 1291</b>			
<b>Proj#</b>	<b>Program</b>	<i>Carryforward Appropriation *</i>		<i>FY 2011-12</i>	<i>Total</i>
		<b>Encumbered Purchase Orders</b>	<b>Unencumbered March, 2011</b>	<b>New Appropriation</b>	<b>FY 2011-12 Appropriation</b>
12G619	Downtown Redevelopment	\$ 57,730	\$ 766,706	\$ 702,000	\$ 1,526,436
12G623	San Marcos Commons Phase II	-	536,270	2,206,000	2,742,270
CF-G075	City Hall	1,109,335	1,390,665	-	2,500,000
<b>Total CIP Projects</b>		<b>\$ 1,167,065</b>	<b>\$ 2,693,641</b>	<b>\$ 2,908,000</b>	<b>\$ 6,768,706</b>
8DT001	Miscellaneous Downtown Redevelopment	\$ 885,872	\$ -	\$ -	\$ 885,872
SED011	Miscellaneous Strategic Opportunity	182,583	3,548,714	-	3,731,297
<b>Total Non-CIP Projects</b>		<b>\$ 1,068,455</b>	<b>\$ 3,548,714</b>	<b>\$ -</b>	<b>\$ 4,617,169</b>
<b>Total Capital Project Expenses</b>		<b>\$ 2,235,520</b>	<b>\$ 6,242,355</b>	<b>\$ 2,908,000</b>	<b>\$ 11,385,875</b>
<b>Fund</b>					
101	General Fund	\$ 531,275	\$ 3,548,714	\$ -	\$ 4,079,989
401	Gen Government Capital Projects Fund	1,704,245	1,563,863	2,908,000	6,176,108
440	General Government Impact Fees	-	1,129,778	-	1,129,778
<b>Total Capital Project Funding</b>		<b>\$ 2,235,520</b>	<b>\$ 6,242,355</b>	<b>\$ 2,908,000</b>	<b>\$ 11,385,875</b>



*City of Chandler*  
*2012-2021 Capital Improvement Program*

**SUMMARY OF FY2010-11 PROJECT CARRYFORWARD AND FY2011-12 NEW PROJECT FUNDING (con't)**

**Economic Development Capital - 1550**

<b>Proj #</b>	<b>Program</b>	<b>Carryforward Appropriation *</b>		<b>FY 2011-12</b>	<b>Total</b>
		<b>Encumbered</b>	<b>Unencumbered</b>	<b>New</b>	<b>FY 2011-12</b>
		<b>Purchase Orders</b>	<b>March, 2011</b>	<b>Appropriation *</b>	<b>Appropriation</b>
12G620	Commercial Reinvestment Program	\$ 106,545	\$ 2,785,099	\$ -	\$ 2,891,644
	<b>Total Capital Project Expenses</b>	<b>\$ 106,545</b>	<b>\$ 2,785,099</b>	<b>\$ -</b>	<b>\$ 2,891,644</b>
<b>Fund</b>					
401	Gen Government Capital Projects Fund	\$ 106,545	\$ 2,785,099	\$ -	\$ 2,891,644
	<b>Total Capital Project Funding</b>	<b>\$ 106,545</b>	<b>\$ 2,785,099</b>	<b>\$ -</b>	<b>\$ 2,891,644</b>



City of Chandler  
2012-2021 Capital Improvement Program

**SUMMARY OF FY2010-11 PROJECT CARRYFORWARD AND FY2011-12 NEW PROJECT FUNDING (con't)**

		<b>ITOC Capital - 1285</b>			
<b>Proj#</b>	<b>Program</b>	<i>Carryforward Appropriation *</i>		<i>FY 2011-12</i>	<i>Total</i>
		<b>Encumbered</b>	<b>Unencumbered</b>	<b>New</b>	<b>FY 2011-12</b>
		<b>Purchase Orders</b>	<b>March, 2011</b>	<b>Appropriation</b>	<b>Appropriation</b>
11IT01	Utility Billing System Upgrade	\$ -	\$ 400,000	\$ 1,000,000	\$ 1,400,000
11IT02	Oracle 12 Upgrade	482,000	1,176,870	-	1,658,870
11IT03	CRM Software Upgrade	-	50,000	144,551	194,551
11IT04	EDMS Accella Interface	-	37,000	-	37,000
11IT05	Electronic Plan Review	-	500,000	-	500,000
10IT050	Enterprise Service Bus	78,502	-	-	78,502
8IT033	Enterprise Asset Management	-	340,478	-	340,478
8IT013	Utility Billing Enhancements	24,571	-	-	24,571
7IT021	Oracle Enhancement	13,397	173,450	-	186,847
4IT020	E-Govern Pub Com Enhancements	-	94,998	-	94,998
3IT001	GIS New Development Tracking	6,320	-	-	6,320
2MS015	11i Core Module Implementation	5,635	405	-	6,040
00000	ITOC Contingency	-	41,143	-	41,143
<b>Total CIP Capital Project Expenses</b>		<b>\$ 610,425</b>	<b>\$ 2,814,344</b>	<b>\$ 1,144,551</b>	<b>\$ 4,569,320</b>
<b>Fund</b>					
401	Gen Government Capital Projects Fund	\$ 610,425	\$ 2,414,344	\$ 144,551	\$ 3,169,320
605	Water Operating Fund	-	252,000	630,000	882,000
615	Wastewater Operating Fund	-	108,000	270,000	378,000
625	Solid Waste Operating Fund	-	40,000	100,000	140,000
<b>Total Capital Project Funding</b>		<b>\$ 610,425</b>	<b>\$ 2,814,344</b>	<b>\$ 1,144,551</b>	<b>\$ 4,569,320</b>



*City of Chandler*  
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**SUMMARY OF FY2010-11 PROJECT CARRYFORWARD AND FY2011-12 NEW PROJECT FUNDING (con't)**

**GIS/Information Technology Capital - 1287**

Proj #	Program	Carryforward Appropriation *		FY 2011-12 New Appropriation	Total FY 2011-12 Appropriation
		Encumbered Purchase Orders	Unencumbered March, 2011		
9IT042	Microsoft XP OS & Office Upgrade	\$ 4,000	\$ 628,039	\$ -	\$ 632,039
10IT001	Data Center Improvements	-	732,474	-	732,474
<b>Total CIP Capital Project Expenses</b>		<b>\$ 4,000</b>	<b>\$ 1,360,513</b>	<b>\$ -</b>	<b>\$ 1,364,513</b>
<b>Fund</b>					
401	Gen Government Capital Projects Fund	\$ 4,000	\$ 1,360,513	\$ -	\$ 1,364,513
<b>Total Capital Project Funding</b>		<b>\$ 4,000</b>	<b>\$ 1,360,513</b>	<b>\$ -</b>	<b>\$ 1,364,513</b>



*City of Chandler*  
2012-2021 Capital Improvement Program

**SUMMARY OF FY2010-11 PROJECT CARRYFORWARD AND FY2011-12 NEW PROJECT FUNDING (con't)**

**Neighborhood Programs Capital - 1065**

Proj #	Program	Carryforward Appropriation *		FY 2011-12 New Appropriation *	Total FY 2011-12 Appropriation
		Encumbered Purchase Orders	Unencumbered March, 2011		
PM0607	Neighborhood Enh.-Park Manor	\$ -	\$ 13,337	\$ -	\$ 13,337
7NP001	Neighborhood Programs Div	-	582	-	582
NC0910	Neighborhood Cleanup	-	6,877	-	6,877
NG0809	Neighborhood In Action Program	6,000	382	-	6,382
<b>Total CIP Projects</b>		<b>\$ 6,000</b>	<b>\$ 21,178</b>	<b>\$ -</b>	<b>\$ 27,178</b>
<b>Total Capital Project Expenses</b>		<b>\$ 6,000</b>	<b>\$ 21,178</b>	<b>\$ -</b>	<b>\$ 27,178</b>
<b>Fund</b>					
401	Gen Government Capital Projects Fund	\$ 6,000	\$ 21,178	\$ -	\$ 27,178
<b>Total Capital Project Funding</b>		<b>\$ 6,000</b>	<b>\$ 21,178</b>	<b>\$ -</b>	<b>\$ 27,178</b>



*City of Chandler*  
*2012-2021 Capital Improvement Program*

**SUMMARY OF FY2010-11 PROJECT CARRYFORWARD AND FY2011-12 NEW PROJECT FUNDING (con't)**

		<b>Planning Capital - 1560</b>				
		<i>Carryforward Appropriation *</i>		<i>FY 2011-12</i>	<i>Total</i>	
<u>Proj#</u>	<u>Program</u>	<u>Encumbered</u>	<u>Unencumbered</u>	<u>New</u>	<u>FY 2011-12</u>	
		<u>Purchase Orders</u>	<u>March, 2011</u>	<u>Appropriation *</u>	<u>Appropriation</u>	
11G621	Single-family Infill Program	\$ -	\$ -	\$ 66,000	\$	66,000
	<b>Total Capital Project Expenses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 66,000</b>	<b>\$</b>	<b>66,000</b>
<u>Fund</u>						
401	Gen Government Capital Projects Fund	\$ -	\$ -	\$ 66,000	\$	66,000
	<b>Total Capital Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 66,000</b>	<b>\$</b>	<b>66,000</b>



*City of Chandler*  
2012-2021 Capital Improvement Program

**GENERAL GOVERNMENT COST SUMMARY**

**PROJECT COST BY FISCAL YEAR**

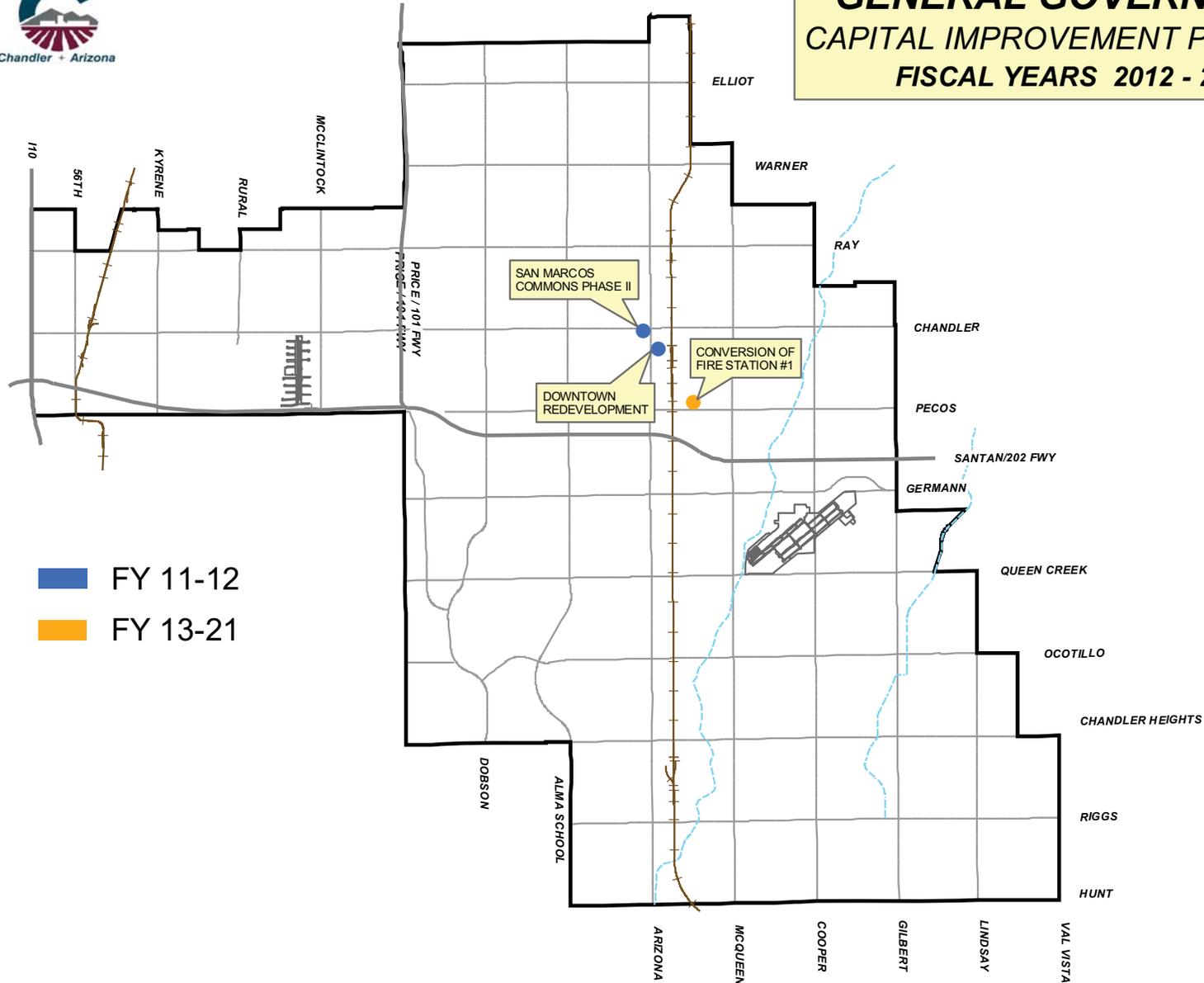
Proj #	Project	2011-12	2012-13	2013-14	2014-15	2015-16	5 YR TOTAL	2016-2021	10 YR TOTAL
12G609	Conversion of Fire Station #1	\$ -	\$ -	\$ -	\$ -	\$ 225,000	\$ 225,000	\$ 525,000	\$ 750,000
12G617	IT Oversight Committee Projects	1,144,551	558,125	500,000	500,000	500,000	3,202,676	2,500,000	5,702,676
12G619	Downtown Redevelopment	702,000	1,002,000	1,002,000	1,002,000	1,002,000	4,710,000	5,010,000	9,720,000
12G620	Commercial Reinvestment Program	-	-	500,000	500,000	500,000	1,500,000	2,500,000	4,000,000
12G621	Single-family Infill Program	66,000	66,000	66,000	66,000	66,000	330,000	330,000	660,000
12G623	San Marcos Commons Phase II	2,206,000	5,000,000	-	-	-	7,206,000	-	7,206,000
<b>TOTAL - General Government</b>		<b>\$ 4,118,551</b>	<b>\$ 6,626,125</b>	<b>\$ 2,068,000</b>	<b>\$ 2,068,000</b>	<b>\$ 2,293,000</b>	<b>\$ 17,173,676</b>	<b>\$ 10,865,000</b>	<b>\$ 28,038,676</b>

**REVENUE SOURCES BY FISCAL YEAR**

	2011-12	2012-13	2013-14	2014-15	2015-16	5 YR TOTAL	2016-2021	10 YR TOTAL
General Government Capital Project Fund	\$ 3,118,551	\$ 6,626,125	\$ 2,068,000	\$ 2,068,000	\$ 2,068,000	\$ 15,948,676	\$ 10,340,000	\$ 26,288,676
Public Building Impact Fees	-	-	-	-	49,500	49,500	115,500	165,000
General Obligation Bonds - Public Building	-	-	-	-	175,500	175,500	409,500	585,000
Water Operating Fund	600,000	-	-	-	-	600,000	-	600,000
Wastewater Operating Fund	280,000	-	-	-	-	280,000	-	280,000
Solid Waste Operating Fund	120,000	-	-	-	-	120,000	-	120,000
<b>TOTAL - General Government</b>	<b>\$ 4,118,551</b>	<b>\$ 6,626,125</b>	<b>\$ 2,068,000</b>	<b>\$ 2,068,000</b>	<b>\$ 2,293,000</b>	<b>\$ 17,173,676</b>	<b>\$ 10,865,000</b>	<b>\$ 28,038,676</b>



# GENERAL GOVERNMENT CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2012 - 2021





*City of Chandler*  
 2012-2021 Capital Improvement Program

<b>Convert Fire Station #1</b>	<b>CIP-101.3060-12-3242 Project 12G609 General Government</b>
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Additional space is required to house Engineering Inspection staff, the CIP Material Testing Lab, and Housing staff. The Lab, Engineering Inspection and Housing staff are currently located at 249 E. Chicago Street. A facility is necessary to house these Inspection, CIP material testing, and Housing staff to allow for potential development of the site. The relocation of Fire Station #1 leaves that facility available to house these tenants much more efficiently than expanding or constructing a new facility. This location would support department communications and operations, and would locate staff in close proximity to their division management and other Departments with which they interface on a daily basis.

Estimated Total Project Cost: \$750,000 Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
Municipal Arts	\$0	0	0	0	0	5,250	0	0	0	0	\$5,250
Fees	\$0	0	0	0	0	36,750	0	0	0	0	\$36,750
Equipment	\$0	0	0	0	0	57,750	0	0	0	0	\$57,750
Design	\$0	0	0	0	81,000	0	0	0	0	0	\$81,000
Contingency	\$0	0	0	0	0	36,750	0	0	0	0	\$36,750
Construction Mgmt	\$0	0	0	0	0	42,000	0	0	0	0	\$42,000
CM At Risk	\$0	0	0	0	144,000	346,500	0	0	0	0	\$490,500
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225,000</b>	<b>525,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$750,000</b>

<u>Funding Source</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
Public Building G.O. Bonds (441)	\$0	0	0	0	175,500	409,500	0	0	0	0	\$585,000
Public Building Impact (440)	\$0	0	0	0	49,500	115,500	0	0	0	0	\$165,000
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225,000</b>	<b>525,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$750,000</b>

<u>Operations and Maintenance Impact</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
Ongoing Expenses	\$0	0	0	0	0	0	9,501	9,501	9,501	9,501	\$38,006
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,501</b>	<b>9,501</b>	<b>9,501</b>	<b>9,501</b>	<b>\$38,006</b>



*City of Chandler*  
2012-2021 Capital Improvement Program

**Information Technology Oversight Committee Projects CIP-101.1285-12-3272 Project 12G617 General Government**

The Information Technology Oversight Committee (ITOC) consists of the Department Directors (or their representative). The committee is responsible for evaluating Information Technology (IT) related projects and related technology changes that are submitted by City departments for funding. The committee also ensures that the City's approved ITOC projects and programs effectively support the City's business objectives and strategies.

**FY 2012**

1. Upgrade to Utility Billing & Interactive Voice and Web: funded from the Enterprise funds 605, 615 ,625 in the amount of \$1,000,000 supplementing the \$400,000 funded in FY10/11.
2. Replacement existing Safari activity and reservation system - General Gov't Capital Project Fund in the amount of \$144,551 supplementing the \$50,000 funded in FY10/11.

**FY2013**

- 1 Web Based Tax Mantra - \$496,125
2. GBA, WinCan ,GIS, SCADA system Integration- dept funded
3. Parcel Genealogy- No funds required
4. Web Forms- No funds required
5. Single Sign-on Study-\$60,000

**O&M Allocations:**

Utility Billing Program Replacement:

\$55,000/yr starting in FY11/12 for servers

\$158,000/yr for software maintenance starting in FY12/13 (net amount after offset by current software maintenance costs)

Safari Registration System Replacement:

\$7,230/yr starting in FY11/12 for hardware (net after offset by credits in Fund 713)

\$8,164/yr starting in FY11/12 for software maintenance (net after offset for current software maintenance costs)

Tax Mantra: \$63,403/yr starting in FY12/13 for software maintenance (net after offset for current software maintenance costs)

Estimated Total Project Cost: Ongoing program Estimated total project cost includes prior spending, carryforward, and future appropriation.

<b>Category:</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Computer Software	\$1,128,800	558,125	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$5,686,925
Equipment	\$15,751	0	0	0	0	0	0	0	0	0	\$15,751



*City of Chandler*  
 2012-2021 Capital Improvement Program

<b>Information Technology Oversight Committee Projects CIP-101.1285-12-3272 Project 12G617 General Government</b>											
<b>Total</b>	\$1,144,551	558,125	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$5,702,676
<b><u>Funding Source</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>Total</u></b>
Gen Govt Capital Projects (401)	\$144,551	558,125	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$4,702,676
Solid Waste Operating (625)	\$100,000	0	0	0	0	0	0	0	0	0	\$100,000
Wastewater Operating (615)	\$270,000	0	0	0	0	0	0	0	0	0	\$270,000
Water Operating (605)	\$630,000	0	0	0	0	0	0	0	0	0	\$630,000
<b>Total</b>	<b>\$1,144,551</b>	<b>558,125</b>	<b>500,000</b>	<b>\$5,702,676</b>							
<b><u>Operations and Maintenance Impact</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>Total</u></b>
Ongoing Expenses	\$70,394	291,797	291,797	291,797	291,797	291,797	291,797	291,797	291,797	291,797	\$2,696,567
<b>Total</b>	<b>\$70,394</b>	<b>291,797</b>	<b>\$2,696,567</b>								



*City of Chandler*  
 2012-2021 Capital Improvement Program

<b>Downtown Redevelopment Program</b>	<b>CIP-101.1540-12-3273 Project 12G619 General Government</b>
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The Downtown Redevelopment program is used to improve and enhance downtown properties and amenities. FY11/12 Programs include:

- Land Acquisition (including demolitions and associated real estate charges), \$200,000
- Additional Services, including Historic Downtown Chandler maintenance and other requirements, \$500,000
- Colonnade program, \$2,000

Estimated Total Project Cost: Ongoing program Estimated total project cost includes prior spending, carryforward, and future appropriation.

<b>Category:</b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>Total</u></b>
Land Acquisition	\$200,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$4,700,000
Downtown Colonnade Prog.	\$2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	\$20,000
Additional 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>\$702,000</b>	<b>1,002,000</b>	<b>\$9,720,000</b>								

<b>Funding Source</b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>Total</u></b>
Gen Govt Capital Projects (401)	\$702,000	1,002,000	1,002,000	1,002,000	1,002,000	1,002,000	1,002,000	1,002,000	1,002,000	1,002,000	\$9,720,000
<b>Total</b>	<b>\$702,000</b>	<b>1,002,000</b>	<b>\$9,720,000</b>								



*City of Chandler*  
 2012-2021 Capital Improvement Program

**Commercial Reinvestment Program**

CIP-401.1550-12-3274 Project 12G620 **General Government**

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 program to projects that redevelop all or a significant portion of an existing commercial center in order to introduce new and/or additional uses such as residential and/or office components. This new focus recognizes that some of the City's existing commercial sites may no longer represent the highest and best use of the property, and that redevelopment of these sites may have significant positive impacts on the community. Funding for the Commercial Reinvestment Program (CRP) is not being requested for Fiscal Year 2011-2012 or Fiscal Year 2012-2013. Requests for funding in future years is dependent on projects that come forward meeting the program requirements.

Estimated Total Project Cost: Ongoing program Estimated total project cost includes prior spending, carryforward, and future appropriation.

<b>Category:</b>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
Construction	\$0	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$4,000,000
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>500,000</b>	<b>\$4,000,000</b>							

<b>Funding Source</b>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
Gen Govt Capital Projects (401)	\$0	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$4,000,000
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>500,000</b>	<b>\$4,000,000</b>							



*City of Chandler*  
 2012-2021 Capital Improvement Program

**Single-Family Infill Program** **CIP-401.1560-12-3275 Project 12G621 General Government**

The Single-Family Infill Program (formerly the Residential Infill Program) encourages residential development in the Infill Incentive District through a variety of development incentives as provided by State Statutes. Specific eligibility criteria and incentives are addressed in Section 2 of the Chandler Infill Incentive Plan.

Estimated Total Project Cost: Ongoing program Estimated total project cost includes prior spending, carryforward, and future appropriation.

<b>Category:</b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>Total</u></b>
Construction	\$66,000	66,000	66,000	66,000	66,000	66,000	66,000	66,000	66,000	66,000	\$660,000
<b>Total</b>	<b>\$66,000</b>	<b>66,000</b>	<b>\$660,000</b>								

<b>Funding Source</b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>Total</u></b>
Gen Govt Capital Projects (401)	\$66,000	66,000	66,000	66,000	66,000	66,000	66,000	66,000	66,000	66,000	\$660,000
<b>Total</b>	<b>\$66,000</b>	<b>66,000</b>	<b>\$660,000</b>								



*City of Chandler*  
 2012-2021 Capital Improvement Program

**San Marcos Commons Phase II** **CIP-401.1291-12-3593 Project 12G623 General Government**

Council approved the Development Agreement for San Marcos Commons Phase II in May 2010 for a City contribution to the construction of a parking garage on the southwest corner of Arizona Avenue and Chandler Boulevard, to be designed and constructed by the developer. The garage will provide free parking for downtown Chandler visitors and it is estimated that 75% of the usage will be for public use and 25% for the San Marcos Commons enterprises.

The City's contribution under the Development Agreement totals \$8,521,000, plus legal fees. \$1.4 million was budgeted in FY10/11, and an additional \$7,206,000 needs to be funded in FY11/12 and FY12/13. as construction on the garage must start no later than September 2012, and may start earlier. Once the developer has expended 25% of eligible costs, including design, soils testing, etc., the City begins its contributions.

Estimated Total Project Cost: \$8,521,000 Estimated total project cost includes prior spending, carryforward, and future appropriation.

<b>Category:</b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>Total</u></b>
Payment to Others	\$2,206,000	5,000,000	0	0	0	0	0	0	0	0	\$7,206,000
<b>Total</b>	<b>\$2,206,000</b>	<b>5,000,000</b>	<b>0</b>	<b>\$7,206,000</b>							

<b>Funding Source</b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>Total</u></b>
Gen Govt Capital Projects (401)	\$2,206,000	5,000,000	0	0	0	0	0	0	0	0	\$7,206,000
<b>Total</b>	<b>\$2,206,000</b>	<b>5,000,000</b>	<b>0</b>	<b>\$7,206,000</b>							



*City of Chandler*  
*2012-2021 Capital Improvement Program*

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# Community Services



The Chandler Chamber of Commerce built the City's first public swimming pool in the 1920s, located at the northwest corner of McQueen and Frye Roads. The pool was twelve feet deep, had three diving boards, and the water came from a Salt River Project well. There was a smaller "kiddie" pool to the side of the main pool. Shade trees and picnic tables lined the pool. Residents paid ten cents to swim in the 1930s and 1940s.



City of Chandler  
2012-2021 Capital Improvement Program

**COMMUNITY SERVICES CAPITAL PROGRAM OVERVIEW**

The Community Services Department Capital Improvement Program includes funding for Parks, Recreation, Aquatics, the Center for the Arts, Library, Museum, and Buildings and Facilities Divisions of Community Services. Projects include capital maintenance for parks, aquatic facilities recreation centers, and city buildings. Major infrastructure projects include new parks, recreation center improvements and expansion projects, museum facilities, and library improvements. Major funding sources include general obligation bonds, impact fees, and the General Government Capital Projects fund.

**COMPARISON OF PRIOR 10-YEAR CIP TO PROPOSED CIP**

2011-20 Capital Program	\$ 37,257,595	
2012-21 Capital Program (Proposed)	\$ 46,544,481	
Difference	\$ 9,286,886	24.9%

The \$9,286,886 increase from the prior CIP program is primarily due to the restoration of funding for maintenance programs to maintain neighborhood parks, community parks and recreation centers.

**PROJECT SUMMARIES AND SIGNIFICANT CHANGES**  
*from prior year Capital Improvement Program*

**Aquatic Facility Safety Requirements – 12C047** - This project totals \$5,000,000 for 2012-2021, an increase from \$4,989,940 in the 2011-2020 CIP. This program focuses on keeping the existing aquatic facilities in compliance with the various Federal and Maricopa County pool rules and regulations.

**Existing Neighborhood Park Improvements/Repairs – 12C049** - This project totals \$6,200,000 for 2012-2021, a significant increase from \$2,100,000 in the 2011-2020 CIP. Improvements and repairs typically include playgrounds, irrigation systems, ramadas, and landscaping.

**Museum – 12C384** - This project totals \$12,855,500 for 2012-2021, the same amount as the 2011-2020 CIP. The project will construct a 25,000 square-foot facility located in the downtown area. Design is programmed in 2015-16 and construction in 2016-17.

**Roadrunner Park Site – 12C400** - This neighborhood park project totals \$1,886,305 in the 2012-2021 CIP, a decrease from the \$1,936,000 amount shown in the 2011-2020 CIP. The project has been reprogrammed from 2015-16 to 2012-13.

**Existing Community Park Improvements/Repairs – 12C530** - This project totaling \$9,320,000 in the 2012-2021 CIP, a significant increase from the \$4,770,155 amount shown in the 2011-2020 CIP. As the City ages it is necessary to renovate existing facilities. This project allows the Community Services Department to provide the public an equitable distribution of community park improvements throughout the City. One-time funding is included for design of the Veteran’s memorial at the Veterans Oasis Park.



City of Chandler  
2012-2021 Capital Improvement Program

**Existing City Building Renovations/Repairs – 12C628** - This project totals \$5,500,000 in the 2012-2021 CIP, a small decrease from \$6,000,000 in the 2011-2020 CIP. This project renovates and repairs existing city facilities, many of which are over ten years old. Renovations include such items as painting, heating and cooling equipment, carpet replacement and roof resurfacing.

**Existing Recreation Center Improvements/Repairs – 12C630** – The ten-year funding for this program is \$2,250,000, which is an increase from the \$1,625,000 shown in the 2011-2020 CIP. This project allocates annual funding for various renovations, repairs, and improvements to the City’s six existing recreation facilities. Some of these facilities are over 25 years old and an annual program of improvements is required.

**Centennial Park – 12C631** – This project will construct a 10-acre neighborhood park in the area bordered by Queen Creek, Gilbert, Ocotillo, and Cooper Roads. The cost for this proposed project is \$2,032,676 in the 2012-2021 CIP compared to \$1,981,000 in 2011-2020. The project has been reprogrammed from 2016-17 to 2013-14.

**Facility Connectivity – 12C632** - This project proposes to construct a fiber optic connection for those Community Services remote sites that currently are not connected to the City’s network, or are connected by telephone T1 lines. This project will provide the necessary equipment and infrastructure to connect these facilities to the City’s network. Total cost is estimated at \$1,500,000 in the 2012-2021 CIP, which is unchanged from the 2011-2020 CIP. This project is programmed to start in 2015-16.

**NEW PROJECTS**

None

**DEFERRED PROJECTS**

*Projects not included in this Capital Improvement Program*

The following projects shown in an earlier CIP have been deferred to an undetermined future year. The projects will be considered in future CIPs as revenues allow.

- Tumbleweed Park
- Mesquite Groves Park Site
- Nozomi Park
- Snedigar Sportsplex
- Senior Center Expansion
- Shawnee Park Satellite Recreation Center
- Neighborhood Park Land Acquisition
- Future Neighborhood Park Development
  - Old Stone Park Site
  - Layton Lakes Park Site
  - Valencia Park Site
  - Homestead North Park Site
  - Homestead South Park Site
- Center for the Arts Improvements (Phase 2)



*City of Chandler*  
2012-2021 Capital Improvement Program

**SUMMARY OF FY2010-11 PROJECT CARRYFORWARD AND FY2011-12 NEW PROJECT FUNDING**

Most capital projects have a duration of more than one year or, in the case of some major capital maintenance programs, are funded on an annual basis. This typically results in some appropriation carrying from one fiscal year to the next either for encumbered purchase orders or unspent appropriation. The table provides an estimate of projects that will carry appropriation into the new fiscal year, any new appropriation to provide an estimated total appropriation for the new fiscal year, and the source of funding for all projects. \*Carryforward amounts are estimates and will be recalculated at year-end based on actual spending.

<b>Community Services - Parks &amp; Recreation Capital - 4580</b>					
Proj#	Program	<i>Carryforward Appropriation *</i>		<i>FY 2011-12</i>	<i>Total</i>
		<i>Encumbered</i>	<i>Unencumbered</i>	<i>New</i>	<i>FY 2011-12</i>
		<b>Purchase Orders</b>	<b>March, 2011</b>	<b>Appropriation</b>	<b>Appropriation</b>
12C047	Aquatic Facility Renovation	\$ 717,728	\$ 260,640	\$ 500,000	\$ 1,478,368
12C049	Existing Neighborhood Park Improvement	432,083	327,256	350,000	1,109,339
12C530	Existing Community Park Improvements	876,293	46,016	470,000	1,392,309
12C628	Existing City Building Renovations	724,728	97,895	750,000	1,572,623
12C630	Existing Recreation Center Improvements	2,230	300,125	250,000	552,355
CF-C039	Neighborhood Park Land Acquisition	14,418	464,805	-	479,223
CF-C044	Tumbleweed Park	400,000	354,436	-	754,436
CF-C396	Mesquite Groves Park Site	18,002	-	-	18,002
CF-C397	Snedigar Sportsplex	105	47,008	-	47,113
CF-C400	Roadrunner Park	580	899	-	1,479
CF-C497	Paseo Vista Recreational Area	350,000	224,594	-	574,594
CF-C551	Center for Arts Improvements	51,583	-	-	51,583
<b>Subtotal CIP Programs</b>		<b>\$ 3,587,750</b>	<b>\$ 2,123,674</b>	<b>\$ 2,320,000</b>	<b>\$ 8,031,424</b>
<b>Total Capital Project Expenses</b>		<b>\$ 3,587,750</b>	<b>\$ 2,123,674</b>	<b>\$ 2,320,000</b>	<b>\$ 8,031,424</b>
Fund					
401	Gen Government Capital Projects Fund	\$ 1,893,165	\$ 255,224	\$ 870,000	\$ 3,018,389
420	Park Bond Fund	1,610,002	1,402,747	1,450,000	4,462,749
421	Community Park Impact Fees	18,002	-	-	18,002
422	Neighborhood Park Impact Fees	14,998	465,703	-	480,701
433	Art Center Bonds	51,583	-	-	51,583
<b>Total Capital Project Funding</b>		<b>\$ 3,587,750</b>	<b>\$ 2,123,674</b>	<b>\$ 2,320,000</b>	<b>\$ 8,031,424</b>



City of Chandler  
2012-2021 Capital Improvement Program

**SUMMARY OF FY2010-11 PROJECT CARRYFORWARD AND FY2011-12 NEW PROJECT FUNDING (con't)**

		<b>Library - 4320</b>			
<b>Proj #</b>	<b>Program</b>	<i>Carryforward Appropriation *</i>		<i>FY 2011-12 New Appropriation *</i>	<i>Total FY 2011-12 Appropriation</i>
		<i>Encumbered Purchase Orders</i>	<i>Unencumbered March, 2011</i>		
CF-L556	Sunset Library Acquisition	\$ 153,327	\$ 1,000,000	\$ -	\$ 1,153,327
	<b>Subtotal CIP Programs</b>	<b>\$ 153,327</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ 1,153,327</b>
CF-L001	Library Improvements	\$ 26,429	\$ -	\$ -	\$ 26,429
	<b>Subtotal Non-CIP Capital Projects</b>	<b>\$ 26,429</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 26,429</b>
	<b>Total Capital Project Expenses</b>	<b>\$ 179,756</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ 1,179,756</b>
<b>Fund</b>					
430	Library Bond Funds	\$ 153,327	\$ 1,000,000	\$ -	\$ 1,153,327
431	Library Impact Fees	26,429	-	-	26,429
	<b>Total Capital Project Funding</b>	<b>\$ 179,756</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ 1,179,756</b>



*City of Chandler*  
2012-2021 Capital Improvement Program

**COMMUNITY SERVICES COST SUMMARY**

**PROJECT COST BY FISCAL YEAR**

Proj #	Project	2011-12	2012-13	2013-14	2014-15	2015-16	5 YR TOTAL	2016-2021	10 YR TOTAL
12C047	Aquatic Facility Safety Renovations	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000	\$ 2,500,000	\$ 5,000,000
12C049	Existing Neighborhood Park Improvements/Repairs	350,000	350,000	500,000	500,000	750,000	2,450,000	3,750,000	6,200,000
12C384	Museum	-	-	-	-	1,600,000	1,600,000	11,255,500	12,855,500
12C400	Roadrunner Park Site	-	1,886,305	-	-	-	1,886,305	-	1,886,305
12C530	Existing Community Park Improvements/Repairs	470,000	350,000	500,000	500,000	1,000,000	2,820,000	6,500,000	9,320,000
12C628	Existing City Building Renovations/Repairs	750,000	750,000	500,000	500,000	500,000	3,000,000	2,500,000	5,500,000
12C630	Existing Recreation Center Improvements/Repairs	250,000	250,000	-	250,000	250,000	1,000,000	1,250,000	2,250,000
12C631	Centennial Park Site	-	-	2,032,676	-	-	2,032,676	-	2,032,676
12C632	Facility Connectivity	-	-	-	-	500,000	500,000	1,000,000	1,500,000
<b>TOTAL - COMMUNITY SERVICES</b>		<b>\$ 2,320,000</b>	<b>\$ 4,086,305</b>	<b>\$ 4,032,676</b>	<b>\$ 2,250,000</b>	<b>\$ 5,100,000</b>	<b>\$ 17,788,981</b>	<b>\$ 28,755,500</b>	<b>\$ 46,544,481</b>

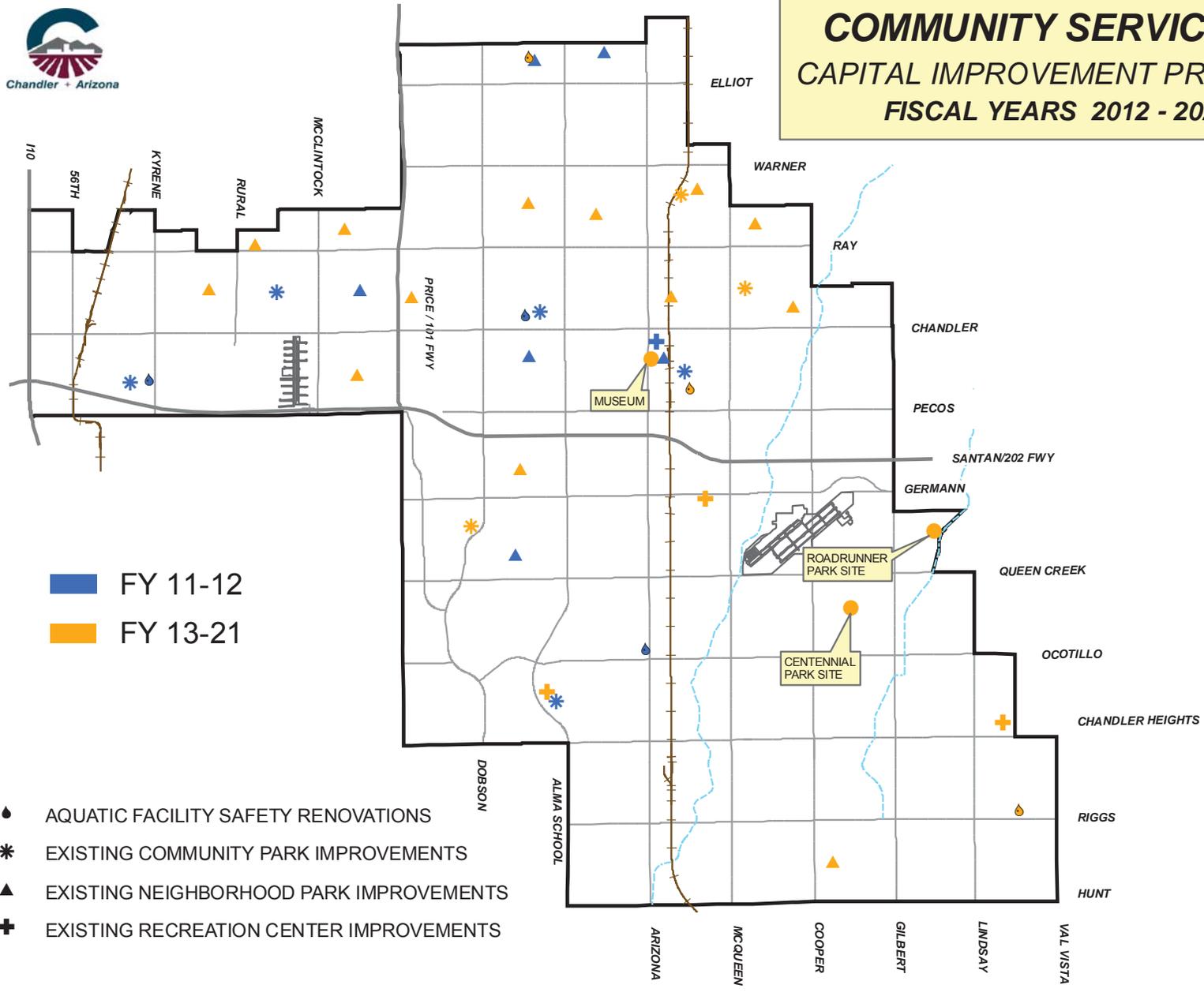
**REVENUE SOURCES BY FISCAL YEAR**

	2011-12	2012-13	2013-14	2014-15	2015-16	5 YR TOTAL	2016-2021	10 YR TOTAL
General Government Capital Project Fund	\$ 870,000	\$ 750,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,120,000	\$ 2,500,000	\$ 5,620,000
General Obligation Bonds - Parks	1,450,000	1,732,945	1,804,901	1,750,000	3,000,000	9,737,846	15,000,000	24,737,846
Park Impact Fees	-	1,603,360	1,727,775	-	-	3,331,135	-	3,331,135
General Obligation Bonds - Museum	-	-	-	-	1,600,000	1,600,000	11,255,500	12,855,500
	<b>\$ 2,320,000</b>	<b>\$ 4,086,305</b>	<b>\$ 4,032,676</b>	<b>\$ 2,250,000</b>	<b>\$ 5,100,000</b>	<b>\$ 17,788,981</b>	<b>\$ 28,755,500</b>	<b>\$ 46,544,481</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.



# COMMUNITY SERVICES CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2012 - 2021



- FY 11-12
- FY 13-21

- ◆ AQUATIC FACILITY SAFETY RENOVATIONS
- ✱ EXISTING COMMUNITY PARK IMPROVEMENTS
- ▲ EXISTING NEIGHBORHOOD PARK IMPROVEMENTS
- + EXISTING RECREATION CENTER IMPROVEMENTS







*City of Chandler*  
 2012-2021 Capital Improvement Program

**Existing Neighborhood Park Improvements/Repairs      CIP-101.4580-12-3211    Project    12C049      Parks/Recreation**

It is important to the quality of life in Chandler that the existing parks are maintained and kept up to date. This project allows the Community Services Department the ability to provide the public an equitable distribution of neighborhood park improvements throughout the City, to include renovating neighborhood park amenities such as playgrounds, irrigation, ramadas and landscaping.

It is important that the parks in Chandler are sustainable. Best management practices will be used to ensure the existing healthy ecosystems found within Chandler's parks are maintained and or enhanced. Improvements will include the use of native non-invasive plant material as well as employing the use of green building techniques when appropriate.

Estimated Total Project Cost: Ongoing program      Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
Construction	\$350,000	350,000	500,000	500,000	750,000	750,000	750,000	750,000	750,000	750,000	\$6,200,000
<b>Total</b>	<b>\$350,000</b>	<b>350,000</b>	<b>500,000</b>	<b>500,000</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>\$6,200,000</b>

<u>Funding Source</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
Park G.O. Bonds (420)	\$350,000	350,000	500,000	500,000	750,000	750,000	750,000	750,000	750,000	750,000	\$6,200,000
<b>Total</b>	<b>\$350,000</b>	<b>350,000</b>	<b>500,000</b>	<b>500,000</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>\$6,200,000</b>



*City of Chandler*  
 2012-2021 Capital Improvement Program

<b>Museum</b>	CIP-101.4580-12-3257 Project 12C384	<b>Parks/Recreation</b>
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The new museum will be an innovative learning environment for sharing the culture and history of Chandler, acknowledging how our city was shaped but also how that history and culture influences our lives in a rapidly changing world. Subject matters of both static and changing exhibits will include Chandler history, arts and music, technology, cultural diversity and other areas with relevancy to the lives of our citizens and of interest to non-residents.

Estimated Total Project Cost: \$12,942,263 Estimated total project cost includes prior spending, carryforward, and future appropriation.

<b>Category:</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Design	\$0	0	0	0	1,600,000	0	0	0	0	0	\$1,600,000
CM At Risk	\$0	0	0	0	0	11,255,500	0	0	0	0	\$11,255,500
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>	<b>11,255,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$12,855,500</b>

<b>Funding Source</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Museum G.O. Bonds (435)	\$0	0	0	0	1,600,000	11,255,500	0	0	0	0	\$12,855,500
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>	<b>11,255,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$12,855,500</b>

<b>Operations and Maintenance Impact</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Ongoing Expenses	\$0	0	0	0	0	0	645,682	645,682	645,682	645,682	\$2,582,728
Salaries & Benefits	\$0	0	0	0	0	0	415,068	421,956	421,956	421,956	\$1,680,936
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,060,750</b>	<b>1,067,638</b>	<b>1,067,638</b>	<b>1,067,638</b>	<b>\$4,263,664</b>



*City of Chandler*  
2012-2021 Capital Improvement Program

<b>Roadrunner Park Site</b>	CIP-101.4580-12-3234	Project	12C400	<b>Parks/Recreation</b>
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The City's system of neighborhood parks is intended to serve Chandler's residential areas with a variety of passive and active recreational facilities. As stated in the Parks and Recreation Master Plan, it is the City's goal to provide, where possible, at least one ten-acre neighborhood park per each residential section. This park site is 10.23 acres in size and is located in the square mile bordered by Germann, Queen Creek, Gilbert Road and the Eastern Canal, and will serve the neighborhood park needs for the square mile. Typical amenities included in neighborhood parks are lighted paths, playgrounds, sand volleyball courts, basketball courts, ramadas, open space and landscaping.

Reclaimed water as well as native plants will be used in an effort to ensure the ecological sustainability of this park.

Estimated Total Project Cost: \$2,104,123 Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
Park Development	\$0	1,886,305	0	0	0	0	0	0	0	0	\$1,886,305
<b>Total</b>	<b>\$0</b>	<b>1,886,305</b>	<b>0</b>	<b>\$1,886,305</b>							

<u>Funding Source</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
Park G.O. Bonds (420)	\$0	282,945	0	0	0	0	0	0	0	0	\$282,945
Parks Impact (424)	\$0	1,603,360	0	0	0	0	0	0	0	0	\$1,603,360
<b>Total</b>	<b>\$0</b>	<b>1,886,305</b>	<b>0</b>	<b>\$1,886,305</b>							

<u>Operations and Maintenance Impact</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
Salaries & Benefits	\$0	30,980	32,219	32,219	33,458	32,219	32,219	32,219	32,219	32,219	\$289,883
Ongoing Expenses	\$0	40,493	44,770	44,770	44,770	44,770	44,770	44,770	44,770	44,770	\$398,653
<b>Total</b>	<b>\$0</b>	<b>71,473</b>	<b>76,989</b>	<b>76,989</b>	<b>78,228</b>	<b>76,989</b>	<b>76,989</b>	<b>76,989</b>	<b>76,989</b>	<b>76,989</b>	<b>\$688,536</b>



*City of Chandler*  
2012-2021 Capital Improvement Program

**Existing Community Park Improvements/Repairs**      CIP-101.4580-12-3238    Project 12C530      **Parks/Recreation**

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 community parks. This project 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, 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. FY11/12 funding includes \$120,000 one-time funding from Council Contingency Funds for initial design of a Veteran's Memorial at Veteran's Memorial Park.

The current economic reality faced by the City of Chandler poses significant challenges and threatens the health and community benefits afforded by parks and open space. It is important that Chandler's parks are designed and constructed so that they are sustainable. This program will integrate design approaches, construction methods, project characteristics, technologies and materials that concurrently promote environmental quality, enhance social benefit, and reduce the cost of ownership.

Estimated Total Project Cost: Ongoing program      Estimated total project cost includes prior spending, carryforward, and future appropriation.

<b>Category:</b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>Total</u></b>
Design	\$120,000	0	0	0	0	0	0	0	0	0	\$120,000
Construction	\$350,000	350,000	500,000	500,000	1,000,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	\$9,200,000
<b>Total</b>	<b>\$470,000</b>	<b>350,000</b>	<b>500,000</b>	<b>500,000</b>	<b>1,000,000</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>\$9,320,000</b>

<b>Funding Source</b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>Total</u></b>
Gen Govt Capital Projects (401)	\$120,000	0	0	0	0	0	0	0	0	0	\$120,000
Park G.O. Bonds (420)	\$350,000	350,000	500,000	500,000	1,000,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	\$9,200,000
<b>Total</b>	<b>\$470,000</b>	<b>350,000</b>	<b>500,000</b>	<b>500,000</b>	<b>1,000,000</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>\$9,320,000</b>



*City of Chandler*  
 2012-2021 Capital Improvement Program

**Existing City Building Renovations/Repairs**                      CIP-101.4580-12-3255    Project 12C628                      **Parks/Recreation**

The Building and Facilities Division is responsible for the maintenance of various city buildings. Each building owner allocates to Building and Facilities a square foot cost for maintenance of their facilities. This maintenance pays for the upkeep and repairs of the buildings but is not sufficient to replace large capital items. Staff has evaluated the condition of all the buildings they have stewardship over. This project allocates funding for various upgrades and or renovations to the City's existing buildings.

Over the past five years the City of Chandler has embraced the application of green building strategies, which has had a direct result in building performance improvements in areas of occupant comfort, resource consumption and waste generation. This program will provide renovations/repairs to Chandler's existing buildings making them more sustainable. Information generated by U.S. Green Building Council's Leadership in Energy and Environmental Design (LEED) green building rating system will be used as a tool for implementing this program.

Estimated Total Project Cost: Ongoing program      Estimated total project cost includes prior spending, carryforward, and future appropriation.

<b><u>Category:</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>Total</u></b>
Construction	\$750,000	750,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$5,500,000
<b>Total</b>	<b>\$750,000</b>	<b>750,000</b>	<b>500,000</b>	<b>\$5,500,000</b>							

<b><u>Funding Source</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>Total</u></b>
Gen Govt Capital Projects (401)	\$750,000	750,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$5,500,000
<b>Total</b>	<b>\$750,000</b>	<b>750,000</b>	<b>500,000</b>	<b>\$5,500,000</b>							



*City of Chandler*  
 2012-2021 Capital Improvement Program

<b>Existing Recreation Center Improvements/Repairs</b>	CIP-101.4580-12-3260	Project	12C630	<b>Parks/Recreation</b>
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This project allocates funding for various improvements and or renovations to the City's existing recreational facilities. This project allows for upgrades and or renovations for six (6) facilities which includes the Tumbleweed Recreation Center, Snedigar Recreation Center, Tennis Center, Environmental Education Center, Community Center and the Senior Center. The Senior Center and Community Center are over twenty-six (26) years old.

Estimated Total Project Cost: Ongoing program Estimated total project cost includes prior spending, carryforward, and future appropriation.

<b>Category:</b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>Total</u></b>
Construction	\$250,000	250,000	0	250,000	250,000	250,000	250,000	250,000	250,000	250,000	\$2,250,000
<b>Total</b>	<b>\$250,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>\$2,250,000</b>						

<b>Funding Source</b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>Total</u></b>
Park G.O. Bonds (420)	\$250,000	250,000	0	250,000	250,000	250,000	250,000	250,000	250,000	250,000	\$2,250,000
<b>Total</b>	<b>\$250,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>\$2,250,000</b>						



*City of Chandler*  
2012-2021 Capital Improvement Program

<b>Centennial Park Site</b>	CIP-101.4580-12-3259	Project	12C631	<b>Parks/Recreation</b>
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The Centennial Park site is 10.00 acres in size, and is located in the square mile bordered by Queen Creek, Gilbert, Ocotillo, and Cooper Roads. This park will serve the neighborhood park needs for the square mile. Typical amenities included in neighborhood parks are lighted paths, playgrounds, sand volleyball courts, basketball courts, ramadas, open space and landscaping. The City's system of neighborhood parks is intended to serve Chandler's residential areas with a variety of passive and active recreational facilities. As stated in the Parks and Recreation Master Plan, it is the City's goal to provide, where possible, at least one ten-acre neighborhood park per each residential section.

Parks contribute to the overarching goal of making the City of Chandler more ecologically sustainable. In addition to increasing the parks self-sufficiency with regards to material resources and maintenance, this park will benefit the neighboring communities both aesthetically and recreationally.

Estimated Total Project Cost: \$2,032,676 Estimated total project cost includes prior spending, carryforward, and future appropriation.

<b>Category:</b>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
Park Development	\$0	0	2,032,676	0	0	0	0	0	0	0	\$2,032,676
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>2,032,676</b>	<b>0</b>	<b>\$2,032,676</b>						

<b>Funding Source</b>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
Park G.O. Bonds (420)	\$0	0	304,901	0	0	0	0	0	0	0	\$304,901
Parks Impact (424)	\$0	0	1,727,775	0	0	0	0	0	0	0	\$1,727,775
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>2,032,676</b>	<b>0</b>	<b>\$2,032,676</b>						

<b>Operations and Maintenance Impact</b>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
Salaries & Benefits	\$0	0	30,892	32,219	33,458	32,219	32,219	32,219	32,219	32,219	\$257,664
Ongoing Expenses	\$0	0	41,027	41,027	41,027	41,027	41,027	41,027	41,027	41,027	\$328,216
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>71,919</b>	<b>73,246</b>	<b>74,485</b>	<b>73,246</b>	<b>73,246</b>	<b>73,246</b>	<b>73,246</b>	<b>73,246</b>	<b>\$585,880</b>



*City of Chandler*  
2012-2021 Capital Improvement Program

<b>Facility Connectivity</b>	CIP-101.4580-12-3261	Project	12C632	<b>Parks/Recreation</b>
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Many of the Community Services buildings are located away from the downtown campus. Desktop computers at these remote sites have no connection to the City's network or are currently served by telephone T1 lines. These computers cannot run the various City programs or they run extremely slow when trying to access information over the City network. This program will provide the necessary equipment and infrastructure to connect these remote sites to the City's network.

Estimated Total Project Cost: \$1,500,000 Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
Construction	\$0	0	0	0	500,000	0	1,000,000	0	0	0	\$1,500,000
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$1,500,000</b>

<u>Funding Source</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
Park G.O. Bonds (420)	\$0	0	0	0	500,000	0	1,000,000	0	0	0	\$1,500,000
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$1,500,000</b>



*City of Chandler*  
*2012-2021 Capital Improvement Program*

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# Fire



In 1917, Chandler established its first official fire protection through an all-volunteer fire department. The men used a 500-foot long hose that was housed in the back of the Bank of Chandler building (today's San Tan Brewery). In this photo, early volunteer firefighters stand in front of their 1936 Dodge pumper. Included in the photo are Chief George Knight, Fred Howlier, Victor Lively, Billy Giles, and Captain Bill Allen.



City of Chandler  
2012-2021 Capital Improvement Program

**FIRE DEPARTMENT CAPITAL PROGRAM OVERVIEW**

The Fire Department Capital Improvement Program is used to program new fire stations, fire training facilities, and certain capital equipment purchases necessary for the safety of firefighters. Primary funding sources are general obligation bonds, impact fees, and grants.

**COMPARISON OF PRIOR 10-YEAR CIP TO PROPOSED CIP**

2011-20 Capital Program	\$ 7,073,500	
2012-21 Capital Program (Proposed)	\$ 14,885,100	
Difference	\$ 7,811,600	110.4%

This increase is due to the addition of the Southeast Fire Station to the 2012-21 CIP for construction in 2019-20.

**PROJECT SUMMARIES AND SIGNIFICANT CHANGES**  
*from prior year Capital Improvement Program*

**NEW PROJECTS**

**Southeast Fire Station – Ocotillo/Gilbert – 12F611** – This project returns to the 2012-2021 CIP after being dropped from the program for two years. The project is programmed for construction in fiscal year 2019-20 at a cost of \$7,811,600 but will be re-evaluated every year to determine if the project needs to be advanced or can be deferred depending upon future growth in southeast Chandler.

**Self-Contained Breathing Apparatus Replacement - 12F636** – This project has been deferred one year in the 2012-2021 CIP. The funding source has been changed to General Government Capital Project Fund. This project totaling \$1,287,500 is to replace the Department's self-contained breathing apparatus in 2012-13.

**Relocation of Fire Station #1 - 12F638** – This project totaling \$5,149,540 is to relocate Fire Station #1 (Hamilton Street north of Pecos Road) to a new location. This is a reduction from the 2011-2020 CIP that reflected an estimated cost of \$7,292,528 due to lower construction estimates and a reduction in scope. The existing station facility on Hamilton Street will be converted to offices and shops for the Transportation and Development Department (Engineering Division) and the Neighborhood Resources Department (Housing Division) in 2015-16.

**NEW PROJECTS**

None

**DEFERRED PROJECTS**

*Projects not included in this Capital Improvement Program*

The following project shown in an earlier CIP have been deferred to an undetermined future year. The project will be considered in future CIPs as revenues allow.  
Fire Training Center Expansion



*City of Chandler*  
2012-2021 Capital Improvement Program

**SUMMARY OF FY2010-11 PROJECT CARRYFORWARD AND FY2011-12 NEW PROJECT FUNDING**

Most capital projects have a duration of more than one year or, in the case of some major capital maintenance programs, are funded on an annual basis. This typically results in some appropriation carrying from one fiscal year to the next either for encumbered purchase orders or unspent appropriation. The table provides an estimate of projects that will carry appropriation into the new fiscal year, any new appropriation to provide an estimated total appropriation for the new fiscal year, and the source of funding for all projects. \*Carryforward amounts are estimates and will be recalculated at year-end based on actual spending.

		<b>Public Safety - Fire Capital - 2250</b>			
<b>Proj #</b>	<b>Program</b>	<i>Carryforward Appropriation *</i>		<b>FY 2011-12 New Appropriation *</b>	<b>Total FY 2011-12 Appropriation</b>
		<b>Encumbered Purchase Orders</b>	<b>Unencumbered March, 2011</b>		
CF-F600	Southeast Fire Station - Airport/Santan	\$ -	\$ 145,466	\$ -	\$ 145,466
CF-F634	Fire Training Center Expansion	3,000	-	-	3,000
CF-F635	Radio System Upgrade	-	408,219	-	408,219
<b>Total Capital Project Expenses</b>		<b>\$ 3,000</b>	<b>\$ 553,685</b>	<b>\$ -</b>	<b>\$ 556,685</b>
<b>Fund</b>					
470	Public Safety Bond Fund	\$ 3,000	\$ 553,685	\$ -	\$ 556,685
<b>Total Capital Project Funding</b>		<b>\$ 3,000</b>	<b>\$ 553,685</b>	<b>\$ -</b>	<b>\$ 556,685</b>



*City of Chandler*  
2012-2021 Capital Improvement Program

**FIRE COST SUMMARY**

**PROJECT COST BY FISCAL YEAR**

Proj #	Project	2011-12	2012-13	2013-14	2014-15	2015-16	5 YR TOTAL	2016-2021	10 YR TOTAL
12F611	Southeast Fire Station - Ocotillo/Gilbert	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,811,600	\$ 7,811,600
12F636	SCBA Replacement	-	1,287,500	-	-	-	1,287,500	\$ -	\$ 1,287,500
12F638	Fire Station #1 Relocation	-	-	-	-	5,786,000	5,786,000	-	5,786,000
<b>TOTAL - PUBLIC SAFETY - FIRE</b>		<b>\$ -</b>	<b>\$ 1,287,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,786,000</b>	<b>\$ 7,073,500</b>	<b>\$ 7,811,600</b>	<b>\$ 14,885,100</b>

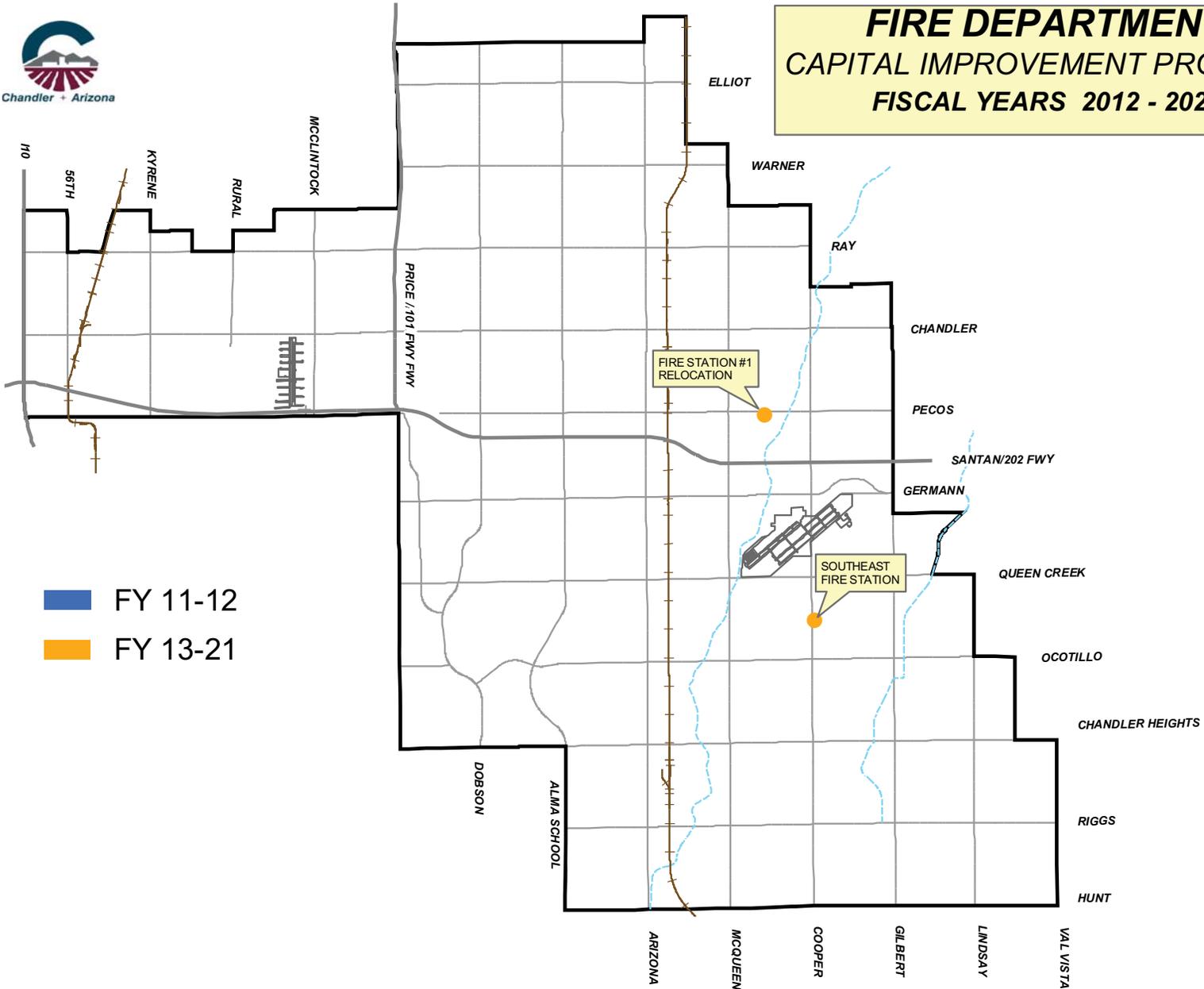
**REVENUE SOURCES BY FISCAL YEAR**

	2011-12	2012-13	2013-14	2014-15	2015-16	5 YR TOTAL	2016-2021	10 YR TOTAL
General Government Capital Projects Fund	\$ -	\$ 1,287,500	\$ -	\$ -	\$ -	\$ 1,287,500	\$ -	\$ 1,287,500
General Obligation Bonds - Fire	-	-	-	-	636,460	636,460	859,276	1,495,736
Fire Impact Fees	-	-	-	-	5,149,540	5,149,540	6,952,324	12,101,864
<b>TOTAL - PUBLIC SAFETY - FIRE</b>	<b>\$ -</b>	<b>\$ 1,287,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,786,000</b>	<b>\$ 7,073,500</b>	<b>\$ 7,811,600</b>	<b>\$ 14,885,100</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.



# FIRE DEPARTMENT CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2012 - 2021





*City of Chandler*  
2012-2021 Capital Improvement Program

<b>Southeast Fire Station - Ocotillo/Gilbert</b>	CIP-475.2250-12-3310 Project 12F611	<b>Fire</b>
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This request is to construct a 10,000 square foot fire station located in Southeast Chandler. The station will house one fire ladder and require 12 additional personnel. The primary reason for this project is the continued development and growth of the southeastern portion of the City. This station will provide coverage for current and future service demands in this area of the City.

This station is determined to be necessary based on the Department's Standards of Response Coverage analysis (SOCR). This analysis is part of the accreditation process for the Department. The Department has relied on this analysis for the timing and location of fire stations. For the 2009 Standards of Response Coverage the Department has expanded the scope of planning to include the National Fire Protection Association's Standard 1710. This standard has changed the response parameters for the Department, resulting in a change of fire station locations. Only one future "growth" station is necessary in the southeast portion of the City. This future station will be located in southeast Chandler at a location that is midpoint between the two stations that were previously planned.

This fire station will be designed and built to meet LEED Certification at the Silver Level. Considerations when designing to LEED are: Site Sustainability; Water Efficiency; Energy & Atmosphere; Materials & Resources; Indoor Environmental Quality; and Innovation in Design. In addition to these, the hot water for this building will be directly heated by solar and reclaimed water will be used as a water supply for non-drinking water uses. A Solar photovoltaic system (30 KW) is also part of the design of this building. This power will be incorporated into the power grid system that will result in a savings of power costs.

Estimated Total Project Cost: \$8,276,905 Estimated total project cost includes prior spending, carryforward, and future appropriation.

<b>Category:</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Municipal Arts	\$0	0	0	0	0	0	0	0	8,600	0	\$8,600
Fees	\$0	0	0	0	0	0	0	0	141,000	0	\$141,000
Equipment	\$0	0	0	0	0	0	0	0	1,538,000	0	\$1,538,000
Design	\$0	0	0	0	0	0	0	0	472,000	0	\$472,000
Contingency	\$0	0	0	0	0	0	0	0	471,000	0	\$471,000
Construction Mgmt	\$0	0	0	0	0	0	0	0	471,000	0	\$471,000
Construction	\$0	0	0	0	0	0	0	0	4,710,000	0	\$4,710,000
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>7,811,600</b>	<b>0</b>	<b>\$7,811,600</b>						



*City of Chandler*  
 2012-2021 Capital Improvement Program

<b>Southeast Fire Station - Ocotillo/Gilbert</b>	CIP-475.2250-12-3310 Project 12F611	<b>Fire</b>
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<b>Funding Source</b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>Total</u></b>
Fire G.O. Bonds (470)	\$0	0	0	0	0	0	0	0	859,276	0	\$859,276
Fire Impact (475)	\$0	0	0	0	0	0	0	0	6,952,324	0	\$6,952,324
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>7,811,600</b>	<b>0</b>	<b>\$7,811,600</b>						

<b>Operations and Maintenance Impact</b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>Total</u></b>
Ongoing Expenses	\$0	0	0	0	0	0	0	0	0	393,969	\$393,969
One-Time Expenses	\$0	0	0	0	0	0	0	0	1,380,264	0	\$1,380,264
Salaries & Benefits	\$0	0	0	0	0	0	0	0	0	823,302	\$823,302
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>1,380,264</b>	<b>1,217,271</b>	<b>\$2,597,535</b>						



*City of Chandler*  
2012-2021 Capital Improvement Program

<b>Self Contained Breathing Apparatus Replacement</b>	CIP-470.2250-12-3256	Project	12F636	<b>Fire</b>
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This request is for funding to replace the Department's self-contained breathing apparatus (SCBAs). This equipment is essential because it allows our firefighters to breathe while working in the toxic atmospheres created by fires and hazardous materials incidents. Safety standards for the SCBAs are set by the National Fire Protection Association (NFPA). New standards are expected to be established in 2012. Replacing our existing SCBA's will be necessary in order to meet these standards. These NFPA standards will require manufacturers to subject the SCBA's to rigorous testing to provide greater assurances that the equipment will function properly after repeated exposure to heat and water, and that electronic malfunctions due to shaking or jostling of the SCBA will be less likely to occur. Our current SCBA's meet the NFPA standards that existed when the SCBA's were manufactured, but they will not meet the new NFPA standards. In 2012, 62 percent of the Fire Department's SCBA's will be more than 10 years old.

Estimated Total Project Cost: \$1,287,500 Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
Equipment	\$0	1,287,500	0	0	0	0	0	0	0	0	\$1,287,500
<b>Total</b>	<b>\$0</b>	<b>1,287,500</b>	<b>0</b>	<b>\$1,287,500</b>							

<u>Funding Source</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
Gen Govt Capital Projects (401)	\$0	1,287,500	0	0	0	0	0	0	0	0	\$1,287,500
<b>Total</b>	<b>\$0</b>	<b>1,287,500</b>	<b>0</b>	<b>\$1,287,500</b>							



*City of Chandler*  
 2012-2021 Capital Improvement Program

<b>Fire Station #1 Relocation</b>	CIP-470.2250-12-3258 Project 12F638	<b>Fire</b>
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This proposal relocates Fire Station #1 and eliminates a planned growth fire station for the southeast portion of the City. In past CIP programs the Department has projected two additional fire stations located in the southeast portion of the City. These stations were "growth" related stations. These stations were determined to be necessary based on the Department's Standards of Response Coverage analysis (SORC). This analysis is part of the Accreditation process for the Department. The Department has relied on this analysis for the timing and location of fire stations. For the 2009 SORC the Department has expanded the scope of planning to include the National Fire Protection Association's Standard 1710. This standard has changed the response parameters for the Department, resulting in a change of fire station locations.

The 2009 SORC allows the Department to relocate existing Fire Station #1 and eliminate one of the planned fire stations. With the relocation of Fire Station #1, only one future "growth" station will be necessary. This future station will be located in southeast Chandler at a location that is mid point between the two stations that were previously planned.

This fire station will be designed and built to meet LEED Certification at the Silver Level.

Estimated Total Project Cost: \$6,175,478 Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
Municipal Arts	\$0	0	0	0	6,602	0	0	0	0	0	\$6,602
Fees	\$0	0	0	0	113,316	0	0	0	0	0	\$113,316
Equipment	\$0	0	0	0	95,844	0	0	0	0	0	\$95,844
Design	\$0	0	0	0	132,201	0	0	0	0	0	\$132,201
Contingency	\$0	0	0	0	486,207	0	0	0	0	0	\$486,207
Construction Mgmt	\$0	0	0	0	336,873	0	0	0	0	0	\$336,873
Construction	\$0	0	0	0	4,218,813	0	0	0	0	0	\$4,218,813
Additional Services	\$0	0	0	0	396,144	0	0	0	0	0	\$396,144
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,786,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$5,786,000</b>

<u>Funding Source</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>



*City of Chandler*  
*2012-2021 Capital Improvement Program*

<b>Fire Station #1 Relocation</b>	<b>CIP-470.2250-12-3258 Project 12F638</b>										<b>Fire</b>	
Fire G.O. Bonds (470)	\$0	0	0	0	636,460	0	0	0	0	0	0	\$636,460
Fire Impact (475)	\$0	0	0	0	5,149,540	0	0	0	0	0	0	\$5,149,540
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,786,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$5,786,000</b>

<b>Operations and Maintenance Impact</b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>Total</u></b>
Salaries & Benefits	\$0	0	0	0	0	89,436	89,436	89,436	89,436	89,436	\$447,180
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89,436</b>	<b>89,436</b>	<b>89,436</b>	<b>89,436</b>	<b>89,436</b>	<b>\$447,180</b>



*City of Chandler*  
*2012-2021 Capital Improvement Program*

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# Police



The first constable for the Chandler area, Charles M. Beckham, began in November 1914 and served as an officer of the Maricopa County Court. In 1920, the town of Chandler adopted an ordinance to create a more formal police department. Three years later, Chandler opened its first police station, located in the town's first City Hall building. In this 1948 photo (L-R), Officers Carroll Bollinger, James Watson, Joe Love, Jack Boyer, and Chief Roy Wolfe, pose at the police station.



City of Chandler  
2012-2021 Capital Improvement Program

**POLICE DEPARTMENT CAPITAL PROGRAM OVERVIEW**

The Police Department Capital Improvement Program 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, training facilities, communications equipment, and certain capital equipment required for the police officers. Primary funding sources are general obligation bonds and impact fees.

**COMPARISON OF PRIOR 10-YEAR CIP TO PROPOSED CIP**

2011-20 Capital Program	\$	6,886,397	
2012-21 Capital Program	\$	5,127,800	
Difference	\$	(1,758,597)	-25.5%

Funding levels decrease in the 2012-21 CIP because the Police Communications/Administrative Renovations has been removed from the CIP. The Police Department will make repairs and improvements without utilizing capital funds.

**PROJECT SUMMARIES AND SIGNIFICANT CHANGES**

*from prior year Capital Improvement Program*

**Police Driver Training Facility - 12PD035** – This project was originally budgeted in 2008-2009 but construction has been delayed due to land acquisition issues. With limited funding available for debt service and for operating costs, the funds previously allocated for this project have been returned to fund balance and the project has been reprogrammed for construction in 2015-16. The updated project cost, with inflation, is \$5,127,800 for the 2012-2021 CIP, which is a reduction from the \$5,598,864 budgeted in the 2011-2020 CIP.

**DEFERRED PROJECTS**

*Projects not included in this Capital Improvement Program*

The following project shown in an earlier CIP has been deferred to an undetermined future year. The project will be considered in future CIPs as revenues allow.

Police Training Facility



*City of Chandler*  
2012-2021 Capital Improvement Program

**SUMMARY OF FY2010-11 PROJECT CARRYFORWARD AND FY2011-12 NEW PROJECT FUNDING**

Most capital projects have a duration of more than one year or, in the case of some major capital maintenance programs, are funded on an annual basis. This typically results in some appropriation carrying from one fiscal year to the next either for encumbered purchase orders or unspent appropriation. The table provides an estimate of projects that will carry appropriation into the new fiscal year, any new appropriation to provide an estimated total appropriation for the new fiscal year, and the source of funding for all projects. \*Carryforward amounts are estimates and will be recalculated at year-end based on actual spending.

		<b>Public Safety - Police Capital - 2100</b>			
<b>Proj#</b>	<b>Program</b>	<i>Carryforward Appropriation *</i>		<b>FY 2011-12 New Appropriation *</b>	<b>Total FY 2011-12 Appropriation</b>
		<b>Encumbered Purchase Orders</b>	<b>Unencumbered March, 2011</b>		
CF-P035	Police Driver Training Facility	\$ -	\$ 969,516	\$ -	\$ 969,516
CF-P605	Radio System Replacement	7,032,707	5,747,994	-	12,780,701
CF-P606	Records Management System	1,330,980	1,049,216	-	2,380,196
<b>Total Capital Project Expenses</b>		<b>\$ 8,363,687</b>	<b>\$ 7,766,726</b>	<b>\$ -</b>	<b>\$ 16,130,413</b>
<b>Fund</b>					
401	Gen Government Capital Projects Fund	\$ 1,330,980	\$ 1,049,216	\$ -	\$ 2,380,196
460	Public Safety Bond	7,032,707	6,717,510	-	13,750,217
<b>Total Capital Project Funding</b>		<b>\$ 8,363,687</b>	<b>\$ 7,766,726</b>	<b>\$ -</b>	<b>\$ 16,130,413</b>



*City of Chandler*  
2012-2021 Capital Improvement Program

**POLICE COST SUMMARY**

**PROJECT COST BY FISCAL YEAR**

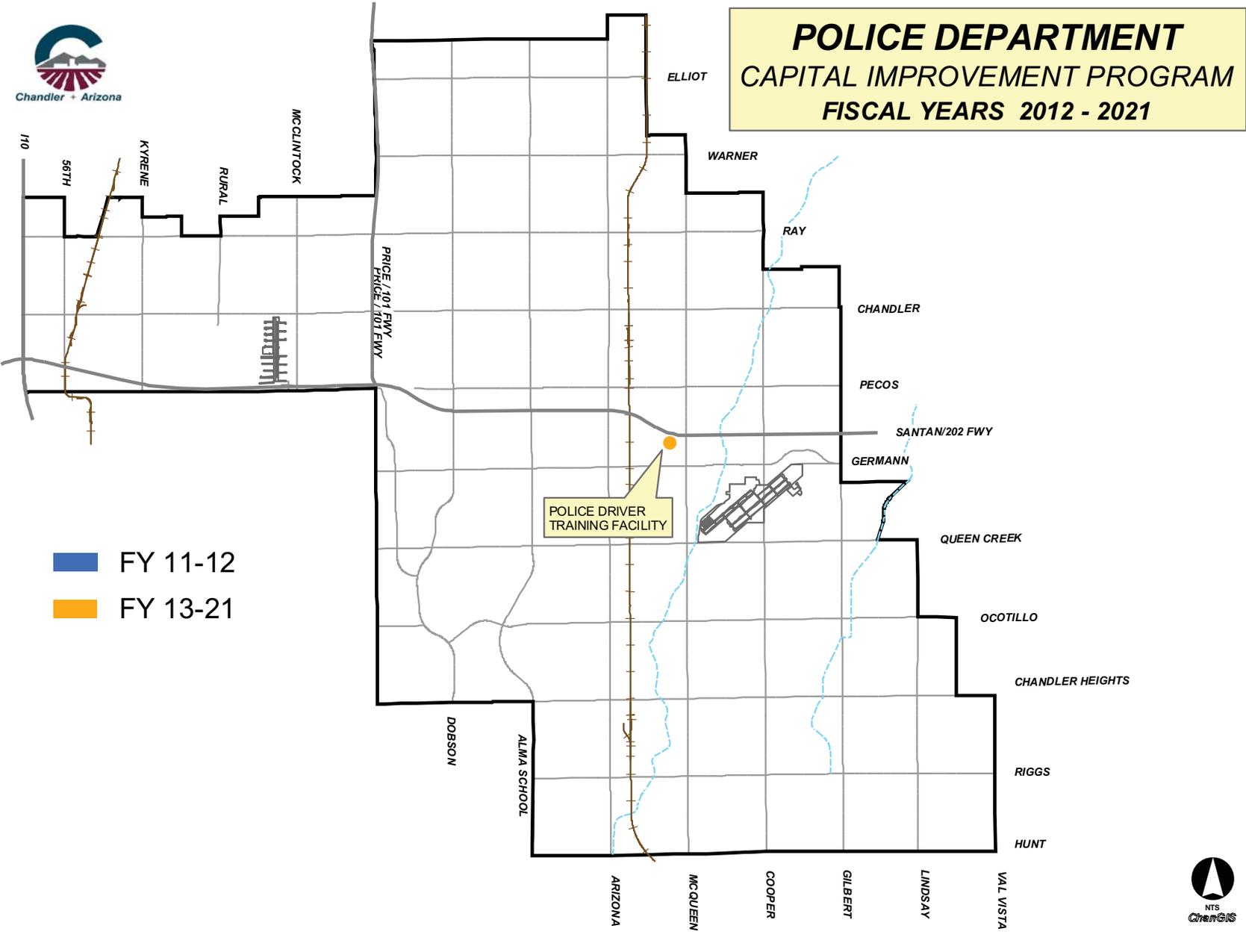
Proj #	Project	2011-12	2012-13	2013-14	2014-15	2015-16	5 YR TOTAL	2016-2021	10 YR TOTAL
12P035	Police Driver Training Facility	\$ -	\$ -	\$ -	\$ -	\$ 5,127,800	\$ 5,127,800	\$ -	\$ 5,127,800
<b>TOTAL - PUBLIC SAFETY - POLICE</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,127,800</b>	<b>\$ 5,127,800</b>	<b>\$ -</b>	<b>\$ 5,127,800</b>

**REVENUE SOURCES BY FISCAL YEAR**

	2011-12	2012-13	2013-14	2014-15	2015-16	5 YR TOTAL	2016-2021	10 YR TOTAL
General Obligation Bonds - Police	\$ -	\$ -	\$ -	\$ -	\$ 5,127,800	\$ 5,127,800	\$ -	\$ 5,127,800
<b>TOTAL - PUBLIC SAFETY - POLICE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,127,800</b>	<b>\$ 5,127,800</b>	<b>\$ -</b>	<b>\$ 5,127,800</b>



# POLICE DEPARTMENT CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2012 - 2021





*City of Chandler*  
 2012-2021 Capital Improvement Program

<b>Police Driver Training Facility</b>	CIP-101.2100-12-3209 Project 12P035	<b>Police</b>
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This project was reprogrammed in the FY 2011-2020 CIP cycle to FY 15-16. A majority of the land required for this project has been acquired and efforts will continue to purchase the remainder of the land needed for this project. This project is for design and construction of an urban driving environment including a block wall and roadway improvements specific to the property. This project is related to 9PD579 - Police Training Facility, which is on hold.

Police Officers spend a majority of their time operating a motor vehicle. This project will provide the department with driver training in a controlled environment.

Sustainability considerations have not been included to date since this was reprogrammed late last year. However, Engineering could consider "green" possibilities when the design phase actually occurs with the Architect.

Estimated Total Project Cost: \$10,297,678 Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
Design	\$0	0	0	0	512,800	0	0	0	0	0	\$512,800
Construction	\$0	0	0	0	4,615,000	0	0	0	0	0	\$4,615,000
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,127,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$5,127,800</b>

<u>Funding Source</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
Police G.O. Bonds (460)	\$0	0	0	0	5,127,800	0	0	0	0	0	\$5,127,800
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,127,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$5,127,800</b>

<u>Operations and Maintenance Impact</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
Ongoing Expenses	\$0	0	0	0	0	166,197	166,197	166,197	166,197	166,197	\$830,985
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>166,197</b>	<b>166,197</b>	<b>166,197</b>	<b>166,197</b>	<b>166,197</b>	<b>\$830,985</b>



*City of Chandler*  
*2012-2021 Capital Improvement Program*

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# Water



Miles of irrigated fields growing cotton, alfalfa and other crops once comprised most of Chandler. For many years, Salt River Project and the Roosevelt Water Conservation District have managed Chandler's water delivery system. They hired "zanjeros," workers who manipulated the irrigation gates to monitor and fulfill local farmers' irrigation requests.



City of Chandler  
2012-2021 Capital Improvement Program

**MUNICIPAL UTILITIES – WATER CAPITAL PROGRAM OVERVIEW**

The Water Capital Improvement Program (CIP) is used to build, upgrade, and refurbish facilities used by the City’s water system. 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 bonds, system development fees, and water operating funds.

**COMPARISON OF PRIOR 10-YEAR CIP TO PROPOSED CIP**

2011-20 Capital Program	\$ 126,242,933	
2012-21 Capital Program (Proposed)	\$ 124,502,853	
Difference	\$ (1,740,080)	-1.4%

**PROJECT SUMMARIES AND SIGNIFICANT CHANGES**

*from prior year Capital Improvement Program*

**Main Replacements - 12W023** – This project totals \$10,478,685 compared to \$12,883,146 in the 2011-2020 CIP. The reduction is due to the 2010-11 projects being completed.

**Well Construction/Rehabilitation – 12W034** - This project totals \$17,724,248 for the 2012-2021 CIP, compared to \$13,724,000 in the 2011-2020 CIP. The increase is for an additional well based on forecasted production.

**Transmission Mains – 12W076** - This project totals \$11,736,515 in the 2012-2021 CIP, compared to \$8,413,091 in the 2011-2020 CIP. This program funds the design and construction of transmission mains to deliver water from the City's surface water treatment plant and well sites to areas with increased demands. Cost increases are due to accelerated construction to meet industrial growth in 2011-12.

**Water System Upgrades w/Street Projects – 12W110** - This project totals \$6,982,666, compared to \$8,525,555 in the 2011-2020 CIP. The work consists of new valve and fire hydrant installation and replacing old water mains where needed, such as cast iron mains and asbestos cement mains. The cost decrease is attributed to some water system improvements no longer connected to road improvements.

**Water Treatment Plant Expansion – 12W209** - This project totals \$6,695,157 in the 2012-2021 CIP, compared to \$9,982,821 in the 2011-2020 CIP. The reduction is due to the first year of funding in 2011-12 dropping from the CIP.

**Water Production Facility Improvements – 12W230** - The project totals \$17,975,421 in the 2012-2021 CIP, an increase compared to \$16,139,150 in the 2011-2020 CIP. This project updates aging booster and reservoir sites to better operate with the City’s pressure zone changes.

**Joint Water Treatment Plant - 12W334** - No significant changes.



*City of Chandler*  
*2012-2021 Capital Improvement Program*

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**Municipal Utilities Administration Building - 12W488** - No significant changes.

**Water Rights Settlement – 12W638** - The White Mountain Apache Tribe (WMAT) and the Valley Cities, including Chandler, have filed claims to the Salt River water supplies. Chandler will be able to lease 4,597 acre-feet/year of WMAT CAP water at a cost of \$10,134,414 (2008 dollars). In addition, Chandler must pay CAP annual charges to deliver the water to Chandler. The 2012-2021 CIP total is \$11,612,639, a reduction from the \$15,317,648 budgeted in the 2011-20 CIP. Cost is reduced due to inflation savings caused by reprogramming the water lease to an earlier year.

**Well Remediation – Arsenic - 12W640** - This project will rehabilitate arsenic treatment systems that were installed in 2006. This project totals \$320,000 for the 2012-2021 CIP compared to \$280,000 in the 2011-2020 CIP.



*City of Chandler*  
 2012-2021 Capital Improvement Program

**SUMMARY OF FY2010-11 PROJECT CARRYFORWARD AND FY2011-12 NEW PROJECT FUNDING**

Most capital projects have a duration of more than one year or, in the case of some major capital maintenance programs, are funded on an annual basis. This typically results in some appropriation carrying from one fiscal year to the next either for encumbered purchase orders or unspent appropriation. The table provides an estimate of projects that will carry appropriation into the new fiscal year, any new appropriation to provide an estimated total appropriation for the new fiscal year, and the source of funding for all projects. \*Carryforward amounts are estimates and will be recalculated at year-end based on actual spending.

		<b>Municipal Utilities - Water Capital - 3820</b>		<b>FY 2011-12 New Appropriation</b>	<b>Total FY 2011-12 Appropriation</b>
		<i>Carryforward Appropriation *</i>			
<b>Proj#</b>	<b>Program</b>	<b>Encumbered Purchase Orders</b>	<b>Unencumbered March, 2011</b>		
12W023	Main Replacement	\$ 2,821,747	\$ 552,934	\$ 3,218,780	\$ 6,593,461
12W076	Transmission Mains	1,095,873	-	3,900,000	4,995,873
12W110	System Upgrades During Street Repair	2,115,831	1,493,660	1,770,439	5,379,930
12W230	Water Production Facility Improvements	2,355,889	250,219	390,027	2,996,135
12W640	Well Remediation - Arsenic System	210,000	-	70,000	280,000
CF-G613	S Arizona Ave Corridor Improvements	-	-	-	-
CF-W034	Well Construction	2,322,267	2,201,181	-	4,523,448
CF-W209	Water Treatment Plant Expansion	374,573	3,055,776	-	3,430,349
CF-W330	Well Remediation/Redrilling	-	-	-	-
CF-W334	Joint Water Treatment Plant	224,998	-	-	224,998
CF-W488	Municipal Utilities Admin Bldg	12,386	-	-	12,386
<b>Total Capital Project Expenses</b>		<b>\$ 11,533,564</b>	<b>\$ 7,553,770</b>	<b>\$ 9,349,246</b>	<b>\$ 28,436,580</b>
<b>Fund</b>					
601	Water Bond Fund	\$ 9,187,423	\$ 7,025,499	\$ 5,379,246	\$ 21,592,168
603	Water System Development Fees	1,888,770	528,271	-	2,417,041
605	Water Operating Fund	457,371	-	3,970,000	4,427,371
<b>Total Capital Project Funding</b>		<b>\$ 11,533,564</b>	<b>\$ 7,553,770</b>	<b>\$ 9,349,246</b>	<b>\$ 28,436,580</b>



*City of Chandler*  
2012-2021 Capital Improvement Program

**WATER COST SUMMARY**

**PROJECT COST BY FISCAL YEAR**

Proj #	Project	2011-12	2012-13	2013-14	2014-15	2015-16	5 YR TOTAL	2016-2021	10 YR TOTAL
12W023	Main Replacements	\$ 3,218,780	\$ 250,000	\$ 250,000	\$ 1,806,477	\$ 250,000	\$ 5,775,257	\$ 4,703,428	\$ 10,478,685
12W034	Well Construction/Rehabilitation	-	-	3,256,000	3,370,000	-	6,626,000	11,098,248	17,724,248
12W076	Transmission Mains	3,900,000	-	4,684,903	3,151,612	-	11,736,515	-	11,736,515
12W110	System Upgrades during St Repair Project	1,770,439	-	1,328,866	1,161,753	391,592	4,652,650	2,330,016	6,982,666
12W209	Water Treatment Plant Expansion	-	6,695,157	-	-	-	6,695,157	-	6,695,157
12W230	Water Production Facility Improvements	390,027	3,648,075	-	2,758,402	-	6,796,504	11,178,917	17,975,421
12W334	Joint Water Treatment Plant	-	3,642,165	-	36,478,318	-	40,120,483	-	40,120,483
12W488	Municipal Utilities Administration Building	-	-	-	857,039	-	857,039	-	857,039
12W488	Water Rights Settlement	-	-	11,612,639	-	-	11,612,639	-	11,612,639
12W640	Well Remediation - Arsenic Systems	70,000	-	-	-	-	70,000	250,000	320,000
<b>TOTAL - WATER</b>		<b>\$ 9,349,246</b>	<b>\$ 14,235,397</b>	<b>\$ 21,132,408</b>	<b>\$ 49,583,601</b>	<b>\$ 641,592</b>	<b>\$ 94,942,244</b>	<b>\$ 29,560,609</b>	<b>\$ 124,502,853</b>

**REVENUE SOURCES BY FISCAL YEAR**

	2011-12	2012-13	2013-14	2014-15	2015-16	5 YR TOTAL	2016-2021	10 YR TOTAL
Water Bonds	\$ 5,379,246	\$ 10,593,232	\$ 12,447,505	\$ 9,096,632	\$ 641,592	\$ 38,158,207	\$ 29,310,609	\$ 67,468,816
Water System Dev. Fees	-	3,642,165	4,684,903	39,629,930	-	47,956,998	-	47,956,998
Water Resource System Dev. Fees	-	-	4,000,000	-	-	4,000,000	-	4,000,000
Water Operating Fund	3,970,000	-	-	428,520	-	4,398,520	250,000	4,648,520
Wastewater Operating Fund	-	-	-	428,519	-	428,519	-	428,519
<b>TOTAL - WATER</b>	<b>\$ 9,349,246</b>	<b>\$ 14,235,397</b>	<b>\$ 21,132,408</b>	<b>\$ 49,583,601</b>	<b>\$ 641,592</b>	<b>\$ 94,942,244</b>	<b>\$ 29,560,609</b>	<b>\$ 124,502,853</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.





*City of Chandler*  
 2012-2021 Capital Improvement Program

<b>Main Replacements</b>	CIP-605.3820-12-3207 Project 12W023	<b>Water</b>
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Water mains in various areas of the City are undersized and deteriorating, resulting in water main breaks and interrupted water service. Staff has prioritized several aging areas of the City served by cast-iron mains and leaded joints. These areas will be evaluated for possible replacement. Staff recommends continuing this plan to replace approximately one mile of cast iron mains with leaded joints, undersized lines, and substandard mains prone to failures. In addition, this program includes funding to replace broken water valves.

Estimated Total Project Cost: Ongoing program Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
Design	\$296,878	0	0	155,648	0	166,734	0	178,609	0	0	\$797,869
Contingency	\$296,878	0	0	155,648	0	166,734	0	178,609	0	0	\$797,869
Construction Mgmt	\$296,878	0	0	155,648	0	166,734	0	178,609	0	0	\$797,869
Construction	\$2,328,146	250,000	250,000	1,339,533	250,000	1,417,135	250,000	1,500,264	250,000	250,000	\$8,085,078
<b>Total</b>	<b>\$3,218,780</b>	<b>250,000</b>	<b>250,000</b>	<b>1,806,477</b>	<b>250,000</b>	<b>1,917,337</b>	<b>250,000</b>	<b>2,036,091</b>	<b>250,000</b>	<b>250,000</b>	<b>\$10,478,685</b>

<u>Funding Source</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
Water Bonds (601)	\$3,218,780	250,000	250,000	1,806,477	250,000	1,917,337	250,000	2,036,091	250,000	250,000	\$10,478,685
<b>Total</b>	<b>\$3,218,780</b>	<b>250,000</b>	<b>250,000</b>	<b>1,806,477</b>	<b>250,000</b>	<b>1,917,337</b>	<b>250,000</b>	<b>2,036,091</b>	<b>250,000</b>	<b>250,000</b>	<b>\$10,478,685</b>



*City of Chandler*  
 2012-2021 Capital Improvement Program

<b>Well Construction/Rehabilitation</b>	CIP-605.3820-12-3208 Project 12W034	<b>Water</b>
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The 2008 Water, Wastewater, Reclaimed Water Master Plan recommends a 74.5 million gallons per day (MGD) buildout capacity for groundwater wells. As the City's groundwater wells age, it is anticipated that production from these wells will decrease by up to three percent per year. To maintain the recommended 74.5 MGD capacity, a new well or rehabilitation of an existing well will be completed based on forecasted production decreases.

Sustainability, efficient operation, and life cycle cost issues are considered in all Municipal Utilities Department 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.

Estimated Total Project Cost: Ongoing program Estimated total project cost includes prior spending, carryforward, and future appropriation.

<b>Category:</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Design	\$0	0	325,600	337,000	0	348,800	361,000	0	0	400,025	\$1,772,425
Contingency	\$0	0	325,600	337,000	0	348,800	361,000	0	0	400,025	\$1,772,425
Construction Mgmt	\$0	0	325,600	337,000	0	348,800	361,000	0	0	400,025	\$1,772,425
Construction	\$0	0	2,279,200	2,359,000	0	2,441,600	2,527,000	0	0	2,800,173	\$12,406,973
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>3,256,000</b>	<b>3,370,000</b>	<b>0</b>	<b>3,488,000</b>	<b>3,610,000</b>	<b>0</b>	<b>0</b>	<b>4,000,248</b>	<b>\$17,724,248</b>

<b>Funding Source</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Water Bonds (601)	\$0	0	3,256,000	3,370,000	0	3,488,000	3,610,000	0	0	4,000,248	\$17,724,248
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>3,256,000</b>	<b>3,370,000</b>	<b>0</b>	<b>3,488,000</b>	<b>3,610,000</b>	<b>0</b>	<b>0</b>	<b>4,000,248</b>	<b>\$17,724,248</b>



*City of Chandler*  
 2012-2021 Capital Improvement Program

<b>Transmission Mains</b>	CIP-605.3820-12-3213 Project 12W076	<b>Water</b>
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The 2008 Water, Wastewater, Reclaimed Water Master Plan identifies a water transmission main system that will handle growth in the southeast part of the City. This program funds the design and construction of transmission mains to deliver water from the City's surface water treatment plants and well sites to areas with increased demand. Due to industrial growth, one mile of transmission main is needed in FY 2011-12.

Sustainability, efficient operation, and life cycle cost issues are considered in all Municipal Utilities Department 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.

Estimated Total Project Cost: Ongoing program Estimated total project cost includes prior spending, carryforward, and future appropriation.

<b>Category:</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Design	\$300,000	0	0	0	0	0	0	0	0	0	\$300,000
Contingency	\$300,000	0	468,490	315,161	0	0	0	0	0	0	\$1,083,651
Construction Mgmt	\$300,000	0	468,490	315,161	0	0	0	0	0	0	\$1,083,651
Construction	\$3,000,000	0	3,747,923	2,521,290	0	0	0	0	0	0	\$9,269,213
<b>Total</b>	<b>\$3,900,000</b>	<b>0</b>	<b>4,684,903</b>	<b>3,151,612</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$11,736,515</b>

<b>Funding Source</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Water Operating (605)	\$3,900,000	0	0	0	0	0	0	0	0	0	\$3,900,000
Water System Dev. Fees (603)	\$0	0	4,684,903	3,151,612	0	0	0	0	0	0	\$7,836,515
<b>Total</b>	<b>\$3,900,000</b>	<b>0</b>	<b>4,684,903</b>	<b>3,151,612</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$11,736,515</b>



*City of Chandler*  
 2012-2021 Capital Improvement Program

<b>Water System Upgrades w/Street Projects</b>	CIP-605.3820-12-3214	Project 12W110	<b>Water</b>
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Street overlay, reconstruction, and intersection improvement projects provide an opportunity to complete needed repairs and upgrades to the water distribution system without the potential for impacting recently improved roadways. The program reflects costs needed to replace water lines along streets and at intersections being improved within the street construction capital programs.

This work consists of new valve and fire hydrant installation and replacing old water mains where needed, such as cast iron mains and asbestos cement mains. Coordination with road reconstruction projects to construct water system repairs and replacements eliminates the possibility of impacting newly placed pavement.

Estimated Total Project Cost: Ongoing program Estimated total project cost includes prior spending, carryforward, and future appropriation.

<b>Category:</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Design	\$177,044	0	0	0	0	0	0	0	63,235	78,549	\$318,828
Contingency	\$177,044	0	132,887	116,175	39,159	41,218	0	0	63,235	78,549	\$648,267
Construction Mgmt	\$177,044	0	132,887	116,175	39,159	41,218	0	0	63,235	78,549	\$648,267
Construction	\$1,239,307	0	1,063,092	929,403	313,274	329,746	250,000	250,000	442,642	549,840	\$5,367,304
<b>Total</b>	<b>\$1,770,439</b>	<b>0</b>	<b>1,328,866</b>	<b>1,161,753</b>	<b>391,592</b>	<b>412,182</b>	<b>250,000</b>	<b>250,000</b>	<b>632,347</b>	<b>785,487</b>	<b>\$6,982,666</b>

<b>Funding Source</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Water Bonds (601)	\$1,770,439	0	1,328,866	1,161,753	391,592	412,182	250,000	250,000	632,347	785,487	\$6,982,666
<b>Total</b>	<b>\$1,770,439</b>	<b>0</b>	<b>1,328,866</b>	<b>1,161,753</b>	<b>391,592</b>	<b>412,182</b>	<b>250,000</b>	<b>250,000</b>	<b>632,347</b>	<b>785,487</b>	<b>\$6,982,666</b>



*City of Chandler*  
 2012-2021 Capital Improvement Program

<b>Water Treatment Plant Expansion</b>	CIP-605.3820-12-3219 Project 12W209	<b>Water</b>
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Chandler's Surface Water Treatment Plant's capacity is 60 million gallons per day (MGD). Additional filters may be required when two years of operational data has been collected while operating the expanded Surface Water Treatment Plant at the higher capacity.

Sustainability, efficient operation, and life cycle cost issues are considered in all Municipal Utilities Department 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.

Estimated Total Project Cost: Ongoing program Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
Design	\$0	669,516	0	0	0	0	0	0	0	0	\$669,516
Contingency	\$0	669,516	0	0	0	0	0	0	0	0	\$669,516
Construction Mgmt	\$0	669,516	0	0	0	0	0	0	0	0	\$669,516
Construction	\$0	4,686,609	0	0	0	0	0	0	0	0	\$4,686,609
<b>Total</b>	<b>\$0</b>	<b>6,695,157</b>	<b>0</b>	<b>\$6,695,157</b>							

<u>Funding Source</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
Water Bonds (601)	\$0	6,695,157	0	0	0	0	0	0	0	0	\$6,695,157
<b>Total</b>	<b>\$0</b>	<b>6,695,157</b>	<b>0</b>	<b>\$6,695,157</b>							



*City of Chandler*  
2012-2021 Capital Improvement Program

<b>Water Production Facility Improvements</b>	CIP-605.3820-12-3220 Project 12W230	<b>Water</b>
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The 2008 Water, Wastewater, Reclaimed 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 designed to operate at the pressure zone hydraulic grade line. 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 cause the water distribution system to operate at a more constant pressure.

Sustainability, efficient operation, and life cycle cost issues are considered in all Municipal Utilities Department 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.

Estimated Total Project Cost: Ongoing program Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
Design	\$0	313,274	0	250,000	0	250,000	0	391,343	0	419,216	\$1,623,833
Contingency	\$0	313,274	0	250,000	0	250,000	0	391,343	0	419,216	\$1,623,833
Construction Mgmt	\$0	313,274	0	250,000	0	250,000	0	391,343	0	419,216	\$1,623,833
Construction	\$390,027	2,708,253	0	2,008,402	0	2,026,807	0	3,035,921	0	2,934,512	\$13,103,922
<b>Total</b>	<b>\$390,027</b>	<b>3,648,075</b>	<b>0</b>	<b>2,758,402</b>	<b>0</b>	<b>2,776,807</b>	<b>0</b>	<b>4,209,950</b>	<b>0</b>	<b>4,192,160</b>	<b>\$17,975,421</b>

<u>Funding Source</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
Water Bonds (601)	\$390,027	3,648,075	0	2,758,402	0	2,776,807	0	4,209,950	0	4,192,160	\$17,975,421
<b>Total</b>	<b>\$390,027</b>	<b>3,648,075</b>	<b>0</b>	<b>2,758,402</b>	<b>0</b>	<b>2,776,807</b>	<b>0</b>	<b>4,209,950</b>	<b>0</b>	<b>4,192,160</b>	<b>\$17,975,421</b>



*City of Chandler*  
 2012-2021 Capital Improvement Program

<b>Joint Water Treatment Plant</b>	CIP-605.3820-12-3232 Project 12W334	<b>Water</b>
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The City of Chandler and Town of Gilbert will continue their partnership in a 24 million gallon per day (MGD) water treatment facility. In FY 2009/10, the joint water treatment facility was completed and Chandler's capacity was increased by 10 MGD. Phase II design is scheduled for FY 2012-13 with construction beginning in FY 2014-15 and will add another 12 MGD in water production capacity.

Sustainability, efficient operation, and life cycle cost issues are considered in all Municipal Utilities Department 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.

Estimated Total Project Cost: \$125,269,144 Estimated total project cost includes prior spending, carryforward, and future appropriation.

<b>Category:</b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>Total</u></b>
Payment to Others	\$0	3,642,165	0	36,478,318	0	0	0	0	0	0	\$40,120,483
<b>Total</b>	<b>\$0</b>	<b>3,642,165</b>	<b>0</b>	<b>36,478,318</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$40,120,483</b>

<b>Funding Source</b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>Total</u></b>
Water System Dev. Fees (603)	\$0	3,642,165	0	36,478,318	0	0	0	0	0	0	\$40,120,483
<b>Total</b>	<b>\$0</b>	<b>3,642,165</b>	<b>0</b>	<b>36,478,318</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$40,120,483</b>



*City of Chandler*  
2012-2021 Capital Improvement Program

<b>Municipal Utilities Administration Building</b>	CIP-605.3820-12-3237 Project 12W488	<b>Water</b>
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This project will construct additional office space to the current Municipal Utilities Administration building. The present facility at 975 E. Armstrong Way was built to provide space for current administrative staff with the ability to expand the building as additional employees are added and space needs expand.

Sustainability, efficient operation, and life cycle cost issues are considered in all Municipal Utilities Department 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.

Estimated Total Project Cost: \$956,938 Estimated total project cost includes prior spending, carryforward, and future appropriation.

<b>Category:</b>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
Fees	\$0	0	0	84,263	0	0	0	0	0	0	\$84,263
Design	\$0	0	0	87,145	0	0	0	0	0	0	\$87,145
Contingency	\$0	0	0	46,455	0	0	0	0	0	0	\$46,455
Construction Mgmt	\$0	0	0	58,097	0	0	0	0	0	0	\$58,097
Construction	\$0	0	0	581,079	0	0	0	0	0	0	\$581,079
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>857,039</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$857,039</b>

<b>Funding Source</b>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
Wastewater Operating (615)	\$0	0	0	428,519	0	0	0	0	0	0	\$428,519
Water Operating (605)	\$0	0	0	428,520	0	0	0	0	0	0	\$428,520
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>857,039</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$857,039</b>

<b>Operations and Maintenance Impact</b>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
Ongoing Expenses	\$0	0	0	0	21,000	21,000	21,000	21,000	21,000	21,000	\$126,000
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>	<b>\$126,000</b>



*City of Chandler*  
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**Water Rights Settlement**

CIP-601.3820-12-3262 Project 12W638

**Water**

The White Mountain Apache Tribe (WMAT) is located on the Fort Apache Indian Reservation. Approximately 15,000 tribal members live on the 2,600 square mile reservation in eastern Arizona. The reservation lies at the headwaters of the Salt River. The Salt River provides almost half of Chandler's water supply.

WMAT and the Valley Cities, including Chandler, have filed claims to the Salt River water supplies. These claims are in conflict. Chandler and other State parties have negotiated a water rights Quantification Agreement with WMAT.

The Quantification Agreement requires that Salt River Project (SRP), Roosevelt Water Conservation District (RWCD), and the Valley Cities, including Chandler, contributing some of its Salt and Verde River water supplies to WMAT. In turn, WMAT agreed to lease to the Valley Cities, including Chandler, Central Arizona Project (CAP) water for 100-years to offset the Salt and Verde River water contributed by SRP, RWCD, and the Valley Cities. Chandler will be able to lease 4,597 acre-feet/year of WMAT CAP water at a cost of \$10,134,414 (2008 dollars). In addition, Chandler must pay CAP annual charges to deliver the water to Chandler. Staff estimates the Quantification Agreement will become enforceable in 2013 and Chandler will have the opportunity to pay WMAT the full amount or an agreed payment plan over five years with 50 percent paid in the first year. The Agreement inflates the 2008 agreed upon amount by the Consumer Price Index. By leasing this water through the WMAT Agreement, Chandler's current water supplies will not be reduced and future water rights litigation with WMAT is removed.

Estimated Total Project Cost: \$11,612,639

Estimated total project cost includes prior spending, carryforward, and future appropriation.

<b>Category:</b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>Total</u></b>
Payment to Others	\$0	0	11,612,639	0	0	0	0	0	0	0	\$11,612,639
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>11,612,639</b>	<b>0</b>	<b>\$11,612,639</b>						

<b>Funding Source</b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>Total</u></b>
Water Bonds (601)	\$0	0	7,612,639	0	0	0	0	0	0	0	\$7,612,639
Water Resource Sys Dev Fees (604)	\$0	0	4,000,000	0	0	0	0	0	0	0	\$4,000,000
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>11,612,639</b>	<b>0</b>	<b>\$11,612,639</b>						



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<b>Well Remediation - Arsenic Systems</b>	CIP-605.3820-12-3271 Project 12W640	<b>Water</b>
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A number of existing wells were retrofitted with Arsenic treatment systems in 2006. These treatment systems are now in need of rehabilitation to repair hatches and coat the internal surfaces of the media vessels.

Estimated Total Project Cost: Ongoing program Estimated total project cost includes prior spending, carryforward, and future appropriation.

<b>Category:</b>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
Design	\$7,000	0	0	0	0	0	0	0	0	0	\$7,000
Contingency	\$7,000	0	0	0	0	0	0	0	0	0	\$7,000
Construction Mgmt	\$7,000	0	0	0	0	0	0	0	0	0	\$7,000
Construction	\$49,000	0	0	0	0	250,000	0	0	0	0	\$299,000
<b>Total</b>	<b>\$70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$320,000</b>

<b>Funding Source</b>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
Water Operating (605)	\$70,000	0	0	0	0	250,000	0	0	0	0	\$320,000
<b>Total</b>	<b>\$70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$320,000</b>



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*2012-2021 Capital Improvement Program*

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# Wastewater



The Consolidated Canal, completed in 1893, allowed Dr. A.J. Chandler's vision of a successful agricultural community to flourish. The canal, which brought water from the Salt River via the Mesa Canal, ran 19 miles south to what is now Hunt Highway. By 1900, Dr. Chandler had amassed 18,000 acres of land, which he called his Chandler Ranch, an area that encompasses much of the present day city.



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**MUNICIPAL UTILITIES – WASTEWATER CAPITAL PROGRAM OVERVIEW**

The Wastewater Capital Improvement Program encompasses improvements to the City's wastewater infrastructure, included sewer lines, collection systems, reclamation facilities, and other related facilities and programs. The primary funding sources are bonds, system development fees, and the wastewater operating fund.

**COMPARISON OF PRIOR 10-YEAR CIP TO PROPOSED CIP**

2011-20 Capital Program	\$ 354,584,705	
2012-21 Capital Program (Proposed)	\$ 500,552,767	
Difference	\$ 145,968,062	41.2%

**PROJECT SUMMARIES AND SIGNIFICANT CHANGES**  
*from prior year Capital Improvement Program*

**Wastewater Master Plan Update – 12S021** - No significant changes.

**Water Reclamation Facility Expansion – 12S022** - This project totals \$272,498,226 in the 2012-2021 CIP, reflecting a significant increase from the \$99,875,662 shown in the 2011-2020 CIP. The increase is due to accelerated construction to meet industrial growth in 2011-12.

**Effluent Reuse-Storage/Recovery – 12S189** - No significant changes. The budget is \$10,935,977 for 2012-2021 CIP, a decrease from the \$11,782,518 2011-2020 CIP.

**Effluent Reuse-Transmission Mains – 12S192** - This project totals \$3,193,108 in the 2012-2021 CIP, which is a decrease from the \$6,258,326 reflected in the 2011-2020 CIP. This project will construct a portion of the transmission and distribution system to deliver effluent (reclaimed water) to developments in southeast portion of Chandler through 24" mains. The decrease in the 10-year program cost is due to new recommendations not to convert a water production facility to a reclaimed water storage facility in 2011-12.

**Collection System Facility Improvements – 12S196** - This project totals \$3,680,593 in the 2012-2021 CIP, representing no change from the 2011-2020 CIP. This project rehabilitates and repairs existing water reclamation facilities, wastewater lift stations, and reclaimed water delivery systems.

**Sewer Assessment/Rehabilitation - 12S266** - This project totals \$18,103,375 in the 2012-2021 CIP, which is a reduction from the 2010-2019 CIP amount of \$19,507,675. This program assesses the on-going need to evaluate, prioritize, and repair sewer lines and manholes within Chandler's collection system. Every year the project has an increasing level of complexity and size of rehabilitation projects.

**Wastewater System Upgrades w/Street Projects - 12S332** - The project totals \$5,459,310 in the 2012-2021 CIP, an increase from the 2011-2020 project cost of \$5,176,208. This program addresses the on-going need to evaluate, prioritize, and repair sewer lines and manholes within Chandler's collection system. Work is



City of Chandler  
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scheduled concurrent with road reconstruction projects to eliminate the possibility of impacting newly placed pavement. The increase in cost is due to inflation as a result of the deferral of several major road projects into the second five-years of the CIP.

**Ocotillo Water Reclamation Facility Improvements – 12S621** - This project totals \$16,035,289 in the 2012-2021 CIP, which is an increase from the \$14,652,360 shown in the 2011-2020 program. The Ocotillo Water Reclamation Facility is approaching 20 years of age and many aspects of its infrastructure and large equipment are exceeding their useful life. A complete assessment of the facility has been completed and several rehabilitation projects are planned to extend the life of this aging facility.

**Lone Butte Wastewater Facility Replacement – 12S640** - This project totals \$170,396,889 in the 2012-2021 CIP compared to \$192,401,363 as shown in the 2011-2020 CIP, and was created to identify all potential costs related to the anticipated closure of the Lone Butte wastewater facility. A decrease in cost is due to accelerated construction of a pump back station and force main to meet industrial growth in 2011-12, which is now incorporated into the Water Reclamation Facility Expansion program (12S022).

**NEW PROJECTS**

None



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**SUMMARY OF FY2010-11 PROJECT CARRYFORWARD AND FY2011-12 NEW PROJECT FUNDING**

Most capital projects have a duration of more than one year or, in the case of some major capital maintenance programs, are funded on an annual basis. This typically results in some appropriation carrying from one fiscal year to the next either for encumbered purchase orders or unspent appropriation. The table provides an estimate of projects that will carry appropriation into the new fiscal year, any new appropriation to provide an estimated total appropriation for the new fiscal year, and the source of funding for all projects. \*Carryforward amounts are estimates and will be recalculated at year-end based on actual spending

**Municipal Utilities - Wastewater Capital - 3910**

Proj#	Program	Carryforward Appropriation *		FY 2011-12 New Appropriation *	Total FY 2011-12 Appropriation
		Encumbered Purchase Orders	Unencumbered March, 2011		
12S022	Water Reclamation Plant Expansion	\$ 1,536,414	\$ 41,821	\$ 78,500,000	\$ 80,078,235
12S189	Effluent Reuse- Storage/Recovery	1,407,239	152,630	10,935,977	12,495,846
12S196	Collection System Facility Improvements	1,461,967	48,607	535,614	2,046,188
12S266	Sewer Assessment/Rehabilitation	2,387,769	287,578	2,000,000	4,675,347
12S332	Replacement Sewer Mains	1,409,673	1,007,505	1,052,722	3,469,900
12S621	Ocotillo Water Reclamation Fac Rehab	1,404,076	1,343,010	1,450,342	4,197,428
CF-S192	Effluent Reuse- Transmission Mains	1,228,423	441,727	-	1,670,150
CF-S642	South Chandler Sewer Line Expansion	2,290,643	211,131	-	2,501,774
<b>Total Capital Project Expenses</b>		<b>\$ 13,126,204</b>	<b>\$ 3,534,009</b>	<b>\$ 94,474,655</b>	<b>\$ 111,134,868</b>
<b>Fund</b>					
606	Reclaimed Water System Dev Fees	\$ 1,289,922	\$ 497,099	\$ 1,660,000	\$ 3,447,021
611	Wastewater Bond Fund	5,271,616	1,727,846	3,450,342	10,449,804
614	Wastewater System Development Fees	3,508,859	211,131	-	3,719,990
615	Wastewater Operating Fund	3,055,807	1,097,933	89,364,313	93,518,053
<b>Total Capital Project Funding</b>		<b>\$ 13,126,204</b>	<b>\$ 3,534,009</b>	<b>\$ 94,474,655</b>	<b>\$ 111,134,868</b>



*City of Chandler*  
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**WASTEWATER COST SUMMARY**

**PROJECT COST BY FISCAL YEAR**

Proj #	Project	2011-12	2012-13	2013-14	2014-15	2015-16	5 YR TOTAL	2016-2021	10 YR TOTAL
12S021	Wastewater Master Plan Update	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 250,000
12S022	Water Reclamation Facility Expansion	78,500,000	97,500,000	-	-	9,068,670	185,068,670	87,429,556	272,498,226
12S189	Effluent Reuse - Storage & Recovery Wells	10,935,977	-	-	-	-	10,935,977	-	10,935,977
12S192	Effluent Reuse - Transmission Mains	-	-	-	2,203,021	-	2,203,021	990,087	3,193,108
12S196	Collection System Facility Improvements	535,614	554,360	-	-	614,626	1,704,600	1,975,993	3,680,593
12S266	Sewer Assessment and Rehabilitation	2,000,000	2,070,000	2,142,450	2,217,437	2,295,047	10,724,934	7,378,441	18,103,375
12S332	Wastewater System Upgrades w/ St Cons	1,052,722	-	-	-	424,502	1,477,224	3,982,086	5,459,310
12S621	Ocotillo Water Reclamation Facility Rehab	1,450,342	1,149,695	651,814	12,783,438	-	16,035,289	-	16,035,289
12S640	Lone Butte Wastewater Facility Replacem	-	12,186,970	-	138,800,393	19,409,526	170,396,889	-	170,396,889
<b>TOTAL - WASTEWATER</b>		<b>\$ 94,474,655</b>	<b>\$ 113,461,025</b>	<b>\$ 2,794,264</b>	<b>\$ 156,254,289</b>	<b>\$ 31,812,371</b>	<b>\$ 398,796,604</b>	<b>\$ 101,756,163</b>	<b>\$ 500,552,767</b>

**REVENUE SOURCES BY FISCAL YEAR**

	2011-12	2012-13	2013-14	2014-15	2015-16	5 YR TOTAL	2016-2021	10 YR TOTAL
Reclaimed Water System Dev. Fees	\$ 1,660,000	\$ -	\$ -	\$ 2,203,021	\$ -	\$ 3,863,021	\$ 990,087	\$ 4,853,108
Wastewater Bonds	3,450,342	15,406,665	2,794,264	153,801,268	21,704,573	197,157,112	7,378,441	204,535,553
Wastewater System Dev. Fees	-	-	-	250,000	9,068,670	9,318,670	87,429,556	96,748,226
Wastewater Operating Fund	89,364,313	98,054,360	-	-	1,039,128	188,457,801	5,958,079	194,415,880
<b>TOTAL - WASTEWATER</b>	<b>\$ 94,474,655</b>	<b>\$ 113,461,025</b>	<b>\$ 2,794,264</b>	<b>\$ 156,254,289</b>	<b>\$ 31,812,371</b>	<b>\$ 398,796,604</b>	<b>\$ 101,756,163</b>	<b>\$ 500,552,767</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.





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2012-2021 Capital Improvement Program

<b>Wastewater Master Plan Update</b>	CIP-615.3910-12-3205 Project 12S021	<b>Wastewater</b>
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It is necessary to update the Wastewater Master Plan on a regular basis to keep pace with the City's growth so infrastructure improvements can be constructed at the proper time and location. In addition, since monies for wastewater capital projects as well as wastewater impact fees are based on the Master Plan, this plan needs to be accurate. Changes in rules and regulations also require this plan be updated frequently. This will require a thorough review of development projections, projected wastewater treatment and collection requirements, and a long-range plan with a recommended capital program to implement the plan.

Estimated Total Project Cost: Recurring project Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
Study	\$0	0	0	250,000	0	0	0	0	0	0	\$250,000
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$250,000</b>

<u>Funding Source</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
Wastewater System Dev Fees (614)	\$0	0	0	250,000	0	0	0	0	0	0	\$250,000
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$250,000</b>



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 2012-2021 Capital Improvement Program

<b>Water Reclamation Facility Expansion</b>	CIP-615.3910-12-3206 Project 12S022	<b>Wastewater</b>
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During the completion of the 2008 Water, Wastewater, Reclaimed Water Master Plan, the focus in the wastewater portion was reviewing alternatives for the retirement of the Lone Butte Wastewater Treatment Facility and future city flow growth. Due to industrial growth, a 10 million gallons per day (MGD) expansion is needed in FY 2011-12 and a new pump station/force main from the Ocotillo Water Reclamation Facility to the Airport Water Reclamation Facility. Also, included in this program is a 5 million gallons per day (MGD) expansion at either the Airport Water Reclamation Facility or the Ocotillo Water Reclamation Facility in 2016-17. This expansion will be required to accommodate "buildup" growth as the City approaches maximum system capacity.

Sustainability, efficient operation, and life cycle cost issues are considered in all Municipal Utilities Department 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.

Estimated Total Project Cost: Ongoing program Estimated total project cost includes prior spending, carryforward, and future appropriation.

<b>Category:</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Design	\$17,600,000	0	0	0	9,068,670	0	0	0	0	0	\$26,668,670
Contingency	\$6,350,000	9,750,000	0	0	0	0	8,742,956	0	0	0	\$24,842,956
Construction Mgmt	\$6,350,000	9,750,000	0	0	0	0	8,742,956	0	0	0	\$24,842,956
Construction	\$48,200,000	78,000,000	0	0	0	0	69,943,644	0	0	0	\$196,143,644
<b>Total</b>	<b>\$78,500,000</b>	<b>97,500,000</b>	<b>0</b>	<b>0</b>	<b>9,068,670</b>	<b>0</b>	<b>87,429,556</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$272,498,226</b>

<b>Funding Source</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Wastewater Operating (615)	\$78,500,000	97,500,000	0	0	0	0	0	0	0	0	\$176,000,000
Wastewater System Dev Fees (614)	\$0	0	0	0	9,068,670	0	87,429,556	0	0	0	\$96,498,226
<b>Total</b>	<b>\$78,500,000</b>	<b>97,500,000</b>	<b>0</b>	<b>0</b>	<b>9,068,670</b>	<b>0</b>	<b>87,429,556</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$272,498,226</b>

<b>Operations and Maintenance Impact</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Salaries & Benefits	\$0	0	0	193,074	209,701	201,933	201,933	201,933	201,933	201,933	\$1,412,443
Ongoing Expenses	\$0	776,557	1,053,737	1,340,617	1,387,539	1,436,102	1,486,366	1,538,389	1,592,232	1,647,958	\$12,259,497
<b>Total</b>	<b>\$0</b>	<b>776,557</b>	<b>1,053,737</b>	<b>1,533,691</b>	<b>1,597,240</b>	<b>1,638,035</b>	<b>1,688,299</b>	<b>1,740,322</b>	<b>1,794,165</b>	<b>1,849,891</b>	<b>\$13,671,940</b>



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 2012-2021 Capital Improvement Program

<b>Effluent Reuse - Storage &amp; Recovery Wells</b>	CIP-615.3910-12-3216 Project 12S189	<b>Wastewater</b>
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Due to industrial growth, Aquifer Storage and Recovery (ASR) Wells are required to support the effluent distribution system. Through these wells, effluent is stored underground in the upper aquifer during wet cycles when irrigation demands for turf/landscaped areas are low. The wells then recover the stored effluent for reuse when irrigation needs are high. The ASR wells have the ability to inject water into the aquifer, then reverse their direction 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.

Estimated Total Project Cost: Ongoing program Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
Design	\$1,093,598	0	0	0	0	0	0	0	0	0	\$1,093,598
Contingency	\$1,093,598	0	0	0	0	0	0	0	0	0	\$1,093,598
Construction Mgmt	\$1,093,598	0	0	0	0	0	0	0	0	0	\$1,093,598
Construction	\$7,655,183	0	0	0	0	0	0	0	0	0	\$7,655,183
<b>Total</b>	<b>\$10,935,977</b>	<b>0</b>	<b>\$10,935,977</b>								

<u>Funding Source</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
Reclaimed Water SDF (606)	\$1,660,000	0	0	0	0	0	0	0	0	0	\$1,660,000
Wastewater Operating (615)	\$9,275,977	0	0	0	0	0	0	0	0	0	\$9,275,977
<b>Total</b>	<b>\$10,935,977</b>	<b>0</b>	<b>\$10,935,977</b>								

<u>Operations and Maintenance Impact</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
Ongoing Expenses	\$0	111,960	128,476	132,973	137,628	142,444	147,430	152,590	157,930	163,457	\$1,274,889
<b>Total</b>	<b>\$0</b>	<b>111,960</b>	<b>128,476</b>	<b>132,973</b>	<b>137,628</b>	<b>142,444</b>	<b>147,430</b>	<b>152,590</b>	<b>157,930</b>	<b>163,457</b>	<b>\$1,274,889</b>



*City of Chandler*  
 2012-2021 Capital Improvement Program

<b>Effluent Reuse - Transmission Mains</b>	CIP-615.3910-12-3217 Project 12S192	<b>Wastewater</b>
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The 2008 Water, Wastewater, Reclaimed Water Master Plan identifies a need to use effluent from the City's water reclamation facilities. The Master Plan identifies reuse of effluent (reclaimed water) through irrigation of turf areas constructed by developers and required deliveries to the Gila River Indian Community. Developers are required to use effluent for irrigation when it becomes available. The Southeast Chandler Area Plan identifies the extensive use of turf common areas and added landscaping in the right-of-way that will be irrigated with effluent from this distribution system. This program constructs a portion of the transmission and distribution system to deliver effluent (reclaimed water) to the developments in the southeast portion of Chandler through a system of 24" mains.

Estimated Total Project Cost: Ongoing program Estimated total project cost includes prior spending, carryforward, and future appropriation.

<b>Category:</b>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
Design	\$0	0	0	220,302	0	99,009	0	0	0	0	\$319,311
Contingency	\$0	0	0	220,302	0	99,009	0	0	0	0	\$319,311
Construction Mgmt	\$0	0	0	220,302	0	99,009	0	0	0	0	\$319,311
Construction	\$0	0	0	1,542,115	0	693,060	0	0	0	0	\$2,235,175
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>2,203,021</b>	<b>0</b>	<b>990,087</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$3,193,108</b>

<b>Funding Source</b>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
Reclaimed Water SDF (606)	\$0	0	0	2,203,021	0	990,087	0	0	0	0	\$3,193,108
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>2,203,021</b>	<b>0</b>	<b>990,087</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$3,193,108</b>



*City of Chandler*  
2012-2021 Capital Improvement Program

<b>Collection System Facility Improvements</b>	CIP-615.3910-12-3218 Project 12S196	<b>Wastewater</b>
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Existing water reclamation facilities, wastewater lift stations, and reclaimed water delivery systems have been in place for several years. These facilities require repairs, rehabilitation and/or replacement as they begin to age. Other upgrades are necessary to reduce odors associated with wastewater collection and treatment as residential developments are built near the facilities. Upgrades also will improve treatment processes and pumping systems to maintain current regulatory compliance.

Estimated Total Project Cost: Ongoing program Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
Design	\$53,562	55,436	0	0	61,462	63,614	65,840	68,145	0	0	\$368,059
Contingency	\$53,562	55,436	0	0	61,462	63,614	65,840	68,145	0	0	\$368,059
Construction Mgmt	\$53,562	55,436	0	0	61,462	63,614	65,840	68,145	0	0	\$368,059
Construction	\$374,928	388,052	0	0	430,240	445,298	460,884	477,014	0	0	\$2,576,416
<b>Total</b>	<b>\$535,614</b>	<b>554,360</b>	<b>0</b>	<b>0</b>	<b>614,626</b>	<b>636,140</b>	<b>658,404</b>	<b>681,449</b>	<b>0</b>	<b>0</b>	<b>\$3,680,593</b>

<u>Funding Source</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
Wastewater Operating (615)	\$535,614	554,360	0	0	614,626	636,140	658,404	681,449	0	0	\$3,680,593
<b>Total</b>	<b>\$535,614</b>	<b>554,360</b>	<b>0</b>	<b>0</b>	<b>614,626</b>	<b>636,140</b>	<b>658,404</b>	<b>681,449</b>	<b>0</b>	<b>0</b>	<b>\$3,680,593</b>



*City of Chandler*  
2012-2021 Capital Improvement Program

<b>Sewer Assessment and Rehabilitation</b>	CIP-615.3910-12-3223 Project 12S266	<b>Wastewater</b>
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This program addresses the on-going need to evaluate, prioritize and repair sewer lines and manholes within Chandler's collection system. This program complies with the Capacity Management and Operations Maintenance (CMOM) program. The goal of this program is to conduct on-going monitoring and evaluation of aging sewer infrastructure and recommend rehabilitation projects on an annual basis.

Estimated Total Project Cost: Ongoing program Estimated total project cost includes prior spending, carryforward, and future appropriation.

<b>Category:</b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>Total</u></b>
Design	\$200,000	207,000	214,245	221,744	229,505	237,537	245,851	254,456	0	0	\$1,810,338
Contingency	\$200,000	207,000	214,245	221,744	229,505	237,537	245,851	254,456	0	0	\$1,810,338
Construction Mgmt	\$200,000	207,000	214,245	221,744	229,505	237,537	245,851	254,456	0	0	\$1,810,338
Construction	\$1,400,000	1,449,000	1,499,715	1,552,205	1,606,532	1,662,761	1,720,957	1,781,191	0	0	\$12,672,361
<b>Total</b>	<b>\$2,000,000</b>	<b>2,070,000</b>	<b>2,142,450</b>	<b>2,217,437</b>	<b>2,295,047</b>	<b>2,375,372</b>	<b>2,458,510</b>	<b>2,544,559</b>	<b>0</b>	<b>0</b>	<b>\$18,103,375</b>

<b>Funding Source</b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>Total</u></b>
Wastewater Bonds (611)	\$2,000,000	2,070,000	2,142,450	2,217,437	2,295,047	2,375,372	2,458,510	2,544,559	0	0	\$18,103,375
<b>Total</b>	<b>\$2,000,000</b>	<b>2,070,000</b>	<b>2,142,450</b>	<b>2,217,437</b>	<b>2,295,047</b>	<b>2,375,372</b>	<b>2,458,510</b>	<b>2,544,559</b>	<b>0</b>	<b>0</b>	<b>\$18,103,375</b>



*City of Chandler*  
2012-2021 Capital Improvement Program

**Wastewater System Upgrades w/Street Projects**      CIP-615.3910-12-3231    Project 12S332      **Wastewater**

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.

Estimated Total Project Cost: Ongoing program      Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
Design	\$105,272	0	0	0	0	60,769	113,908	0	63,235	78,549	\$421,733
Contingency	\$105,272	0	0	0	42,450	103,219	113,908	39,298	63,235	78,549	\$545,931
Construction Mgmt	\$105,272	0	0	0	42,450	103,219	113,908	39,298	63,235	78,549	\$545,931
Construction	\$736,906	0	0	0	339,602	764,985	797,353	314,385	442,644	549,840	\$3,945,715
<b>Total</b>	<b>\$1,052,722</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>424,502</b>	<b>1,032,192</b>	<b>1,139,077</b>	<b>392,981</b>	<b>632,349</b>	<b>785,487</b>	<b>\$5,459,310</b>

<u>Funding Source</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
Wastewater Operating (615)	\$1,052,722	0	0	0	424,502	1,032,192	1,139,077	392,981	632,349	785,487	\$5,459,310
<b>Total</b>	<b>\$1,052,722</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>424,502</b>	<b>1,032,192</b>	<b>1,139,077</b>	<b>392,981</b>	<b>632,349</b>	<b>785,487</b>	<b>\$5,459,310</b>



*City of Chandler*  
 2012-2021 Capital Improvement Program

<b>Water Reclamation Facility Improvements</b>	CIP-615.3910-12-3263	Project 12S621	<b>Wastewater</b>
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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 life. Assessments of the facilities were completed and recommended several rehabilitation projects to extend the life of these aging facility.

Sustainability, efficient operation, and life cycle cost issues are considered in all Municipal Utilities Department 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.

Estimated Total Project Cost: Ongoing program Estimated total project cost includes prior spending, carryforward, and future appropriation.

<b>Category:</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Design	\$145,034	114,970	651,814	629,745	0	0	0	0	0	0	\$1,541,563
Contingency	\$145,034	114,970	0	1,278,344	0	0	0	0	0	0	\$1,538,348
Construction Mgmt	\$145,034	114,970	0	1,278,344	0	0	0	0	0	0	\$1,538,348
Construction	\$1,015,240	804,785	0	9,597,005	0	0	0	0	0	0	\$11,417,030
<b>Total</b>	<b>\$1,450,342</b>	<b>1,149,695</b>	<b>651,814</b>	<b>12,783,438</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$16,035,289</b>

<b>Funding Source</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Wastewater Bonds (611)	\$1,450,342	1,149,695	651,814	12,783,438	0	0	0	0	0	0	\$16,035,289
<b>Total</b>	<b>\$1,450,342</b>	<b>1,149,695</b>	<b>651,814</b>	<b>12,783,438</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$16,035,289</b>



*City of Chandler*  
 2012-2021 Capital Improvement Program

<b>Lone Butte Wastewater Facility Replacement</b>	CIP-615.3910-12-3269	Project	12S640		<b>Wastewater</b>
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During the completion of the 2008 Water, Wastewater, Reclaimed Water Master Plan, a focus in the wastewater portion was reviewing alternatives for the retirement of the Lone Butte Wastewater Treatment Facility. Included in this program is a west Chandler lift station, design and construction of a west Chandler force main, rehabilitation of a 66-inch sewer interceptor, and an additional 10 MGD water reclamation expansion.

Sustainability, efficient operation, and life cycle cost issues are considered in all Municipal Utilities Department 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.

Estimated Total Project Cost: \$170,396,889 Estimated total project cost includes prior spending, carryforward, and future appropriation.

<b>Category:</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Design	\$0	12,186,970	0	0	0	0	0	0	0	0	\$12,186,970
Contingency	\$0	0	0	13,880,039	1,940,953	0	0	0	0	0	\$15,820,992
Construction Mgmt	\$0	0	0	13,880,039	1,940,953	0	0	0	0	0	\$15,820,992
Construction	\$0	0	0	111,040,315	15,527,620	0	0	0	0	0	\$126,567,935
<b>Total</b>	<b>\$0</b>	<b>12,186,970</b>	<b>0</b>	<b>138,800,393</b>	<b>19,409,526</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$170,396,889</b>

<b>Funding Source</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Wastewater Bonds (611)	\$0	12,186,970	0	138,800,393	19,409,526	0	0	0	0	0	\$170,396,889
<b>Total</b>	<b>\$0</b>	<b>12,186,970</b>	<b>0</b>	<b>138,800,393</b>	<b>19,409,526</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$170,396,889</b>

# Streets



In 1921, the newly incorporated town hired the Twohy Brothers Company to pave the main streets of Chandler with concrete. Here the paving crew works on a road along today's San Marcos Place.



City of Chandler  
2012-2021 Capital Improvement Program

**TRANSPORTATION & DEVELOPMENT – STREETS/TRAFFIC CAPITAL PROGRAM OVERVIEW**

The Streets/Traffic Capital Improvement Program (CIP) includes funding to add new infrastructure and perform capital maintenance on streets, stormwater, landscape, traffic signal, streetlight, and other related systems. Included are intersection improvements, arterial street improvements, traffic management systems, and repair and replacement of failing infrastructure such as landscaping and wall repairs. Primary funding sources are general obligation bonds, impact fees, federal and local grants. Certain projects are also eligible for future reimbursement from the Regional Arterial Street Life Cycle Program (Proposition 400).

**COMPARISON OF PRIOR 10-YEAR CIP TO PROPOSED CIP**

2011-20 Capital Program	\$ 233,366,466	
2012-21 Capital Program (Proposed)	\$ 208,682,510	
Difference	\$ (24,683,956)	-10.6%

The \$24 million decrease from the prior CIP program is primarily as a result of projects funded in 2010-11 being completed. Additionally, some project cost estimates have decreased significantly as they have been advanced to earlier years of the CIP.

**PROJECT SUMMARIES AND SIGNIFICANT CHANGES**

*from prior year Capital Improvement Program*

**Stormwater Management Master Plan – 12T011** – No significant changes.

**Landscape Repairs – 12T014** – No significant changes.

**Streetlight Additions and Repairs – 12T051** – No significant changes.

**Street Repaving – 12T248** - This project totals \$99,272,000 for the 2012-2021 CIP, which is an increase from the \$84,371,034 shown in the 2011-2020 CIP. Funding increases are to meet the demand for repaving as more roads constructed in the 1970’s are beginning to reach the end of their useful life and will need major rehabilitation.

**Miscellaneous Storm Drain Improvements – 12T291** - The 2012-2021 program is somewhat reduced with a total of \$700,000 compared to \$1,000,000 in the 2011-2020 CIP.

**Street Construction – Various Improvements – 12T303** – No significant changes.

**Alma School Road/Chandler Intersection – 12T316** - This project totals \$8,664,191 in the 2012-2021 CIP, a decrease from the \$13,800,000 reflected in the 2011-2020 CIP. The project has been advanced to 2011-12 and 2013-14, pending the approval of federal grants.



City of Chandler  
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**New Traffic Signals – 12T322** – No significant changes.

**Signal Systems Communication Intertie – 12T323** - This project totals \$1,145,000 in the 2012-2021 CIP, which is a decrease from the 2011-2020 amount of \$1,881,900. This project will add fiber optics along Ray, Dobson, and Elliot Roads, subject to grant funding.

**Video Detection Cameras and LED Replacements – 12T327** - This project totals \$500,000 in the 2012-2021 CIP, which is a decrease from the 2011-2020 amount of \$1,000,000. Annual funding has been reduced to \$50,000 per year.

**McQueen Road (Queen Creek to Riggs Rd) - 12T478** - This arterial street widening and improvement project totals \$11,880,000 in the 2012-2021 CIP compared to \$18,902,000 in the 2011-2020 CIP. The reduction is because the first phase of the street improvement was funded in 2010-2011 and is no longer in the CIP. The second phase remains in the second five years of the CIP.

**Galveston Street Bike/Pedestrian Bridge - 12T534** - This project returns to the CIP after dropping off for two years due to limited funding. The project is now 100% federally funded with the City having already met match requirements. The project is programmed for construction in 2013-14.

**Queen Creek Road (McQueen to Gilbert Rd) – 12T548\*** - This arterial street widening and improvement project totals \$22,172,500 in the 2012-2021 CIP compared to \$22,417,900 in the 2011-2020 CIP. The project remains in the second five years of the CIP.

**Gilbert Road (Queen Creek to Hunt Highway) – 12T596\*** - This arterial street widening and improvement project totals \$28,650,000 in the 2012-2021 CIP compared to \$44,536,000 in the 2011-2020 CIP. The first two miles of the project (Queen Creek to Chandler Heights) have been reprogrammed to construct in 2011-12 and 2012-13, with the remaining two miles (Chandler Heights to Hunt Highway) in the second five years of the CIP.

**Ocotillo Road (Arizona Ave to McQueen Road) – 12T607** - This project totals \$8,123,269 in the 2012-2021 CIP compared to \$13,440,000 in the 2011-2020 CIP. Construction was reprogrammed from 2019-2020 to 2011-12, pending receipt of a federal grant for construction.

**Ocotillo Road (Cooper to 148<sup>th</sup> Street) – 12T641** – This project returns to the CIP after dropping off for two years due to limited funding. The project totals \$1,740,000 in the 2012-2021 CIP.

**Chandler Boulevard/Loop 101 Intersection Improvements – 12T650** - This project totals \$2,520,000 in the 2012-2021 CIP, which is a decrease from the \$3,400,000 reflect in the 2011-2020 CIP. The project will make improvements to turn lanes and bicycle lanes in the Chandler Boulevard underpass at the Loop 101 freeway. The project is part of a development agreement and includes a federal grant for the bicycle lane portion of the project.

**Wall Repairs – 12T652** - No significant changes.



**NEW PROJECTS**

None

**DEFERRED PROJECTS**

*Projects not included in this Capital Improvement Program*

The following projects shown in an earlier CIP have been deferred to an undetermined future year. The projects will be considered in future CIPs as revenues allow.

Ray Road/Dobson Road Intersection\*  
Chandler Boulevard/Kyrene Road Intersection\*  
Ray Road/Rural Road Intersection\*  
Chandler Blvd. (Colorado Street to McQueen Road)  
Frye Road Extension (Canal to Cooper)  
Old Price Road/Queen Creek Road Intersection  
Arizona Ave (Ocotillo to Riggs)\*  
Chandler Heights Road (McQueen to Val Vista)  
Cooper Road (Queen Creek to Riggs)  
Lindsay Road (Ocotillo Rd to Hunt Hwy)  
Downtown Storm Drain Improvements  
Summitt/Elliott Life Fitness Trail  
Bus Pullouts and Bus Stops  
Bicycle Program Improvements  
Street Capacity and Safety Improvements

The following projects, previously shown in the CIP, have been removed due to lack of regional revenue for Proposition 400 Transit projects:

South Chandler Transit Center  
Downtown Chandler Transit Center  
North Chandler Park and Ride Lot  
West Chandler Park and Ride Lot

*\* Future reimbursement by Proposition 400 sales tax revenues.*



*City of Chandler*  
2012-2021 Capital Improvement Program

**SUMMARY OF FY2010-11 PROJECT CARRYFORWARD AND FY2011-12 NEW PROJECT FUNDING**

Most capital projects have a duration of more than one year or, in the case of some major capital maintenance programs, are funded on an annual basis. This typically results in some appropriation carrying from one fiscal year to the next either for encumbered purchase orders or unspent appropriation. The table provides an estimate of projects that will carry appropriation into the new fiscal year, any new appropriation to provide an estimated total appropriation for the new fiscal year, and the source of funding for all projects. \*Carryforward amounts are estimates and will be recalculated at year-end based on actual spending.

		<b>Transportation &amp; Development - Streets Capital - 3310</b>		<b>FY 2011-12 New Appropriation</b>	<b>Total FY 2011-12 Appropriation</b>
		<b>Carryforward Appropriation *</b>			
<b>Proj#</b>	<b>Program</b>	<b>Encumbered Purchase Orders</b>	<b>Unencumbered March, 2011</b>		
12T014	Landscape Repairs	\$ 4,631	\$ 1,328,949	\$ 100,000	\$ 1,433,580
12T051	Streetlight Additions and Replacements	-	35,056	143,300	178,356
12T248	Street Repaving	2,910,795	606,874	3,455,000	6,972,669
12T291	Misc. Storm Drain Improvements	57,975	863,634	50,000	971,609
12T303	Street Construction Various Projects	43,613	1,793,852	2,500,000	4,337,465
12T316	Alma School/Chandler Blvd Intersection	57,143	157,300	2,970,000	3,184,443
12T322	New Traffic Signals	29,479	772,052	100,000	901,531
12T327	Video Detection Cameras	38,419	134,809	50,000	223,228
12T596	Gilbert Rd (Queen Creek to Hunt Hwy)	726,850	3,418,042	10,704,000	14,848,892
12T607	Ocotillo Rd (Arizona - McQueen)	71,681	708,587	1,900,000	2,680,268
12T650	Chandler Blvd/Loop 101 Intersection	36,840	716,172	2,520,000	3,273,012
12T652	Wall Repairs	344,242	76	100,000	444,318
CF-G613	S Arizona Ave Corridor Improvements	-	1,471,965	-	1,471,965
CF-T015	Bus Stops and Bus Pullouts	39,125	272,879	-	312,004
CF-T240	Loop 202 Commuter Park & Ride	1,066,196	-	-	1,066,196
CF-T302	Traffic Calming Measures	8,241	-	-	8,241
CF-T313	Dobson Road/Warner Road Intersection	813,834	98,012	-	911,846
CF-T314	Dobson Road/Chandler Blvd	-	501,355	-	501,355
CF-T315	Alma School Rd/Ray Rd Intersection	232,853	8,772,843	-	9,005,696
CF-T323	Signal System Communications	677	734,871	-	735,548
CF-T324	Variable Message Sign	12,627	-	-	12,627
CF-T478	McQueen (Riggs - Queen Creek)	1,877,595	209,986	-	2,087,581
CF-T533	Queen Creek Basin	29,574	112,658	-	142,232
CF-T534	Galveston Street Bike/Ped Bridge	-	10,101	-	10,101
CF-T593	Traffic Management Center Upgrade	487,679	-	-	487,679
CF-T639	Airport Blvd Realignment	117,090	1,485,069	-	1,602,159
CF-T655	Commonwealth Avenue Paving	-	326,982	-	326,982
<b>Total Capital Project Expenses</b>		<b>\$ 9,007,159</b>	<b>\$ 24,532,124</b>	<b>\$ 24,592,300</b>	<b>\$ 58,131,583</b>



City of Chandler  
2012-2021 Capital Improvement Program

**SUMMARY OF FY2010-11 PROJECT CARRYFORWARD AND FY2011-12 NEW PROJECT FUNDING (con't)**

<u>Fund</u>					
215	Highway User Revenue Fund	944,818	1,172,504	1,505,000	3,622,322
216	LTAF II (HB2565)	40,617	425,978	-	466,595
217	Grants prior to FY2011/12	1,670,491	9,294,196	-	10,964,687
401	Gen Government Capital Proj Fund	1,015,066	702,217	-	1,717,283
411	Street Bond Fund	3,308,739	7,391,834	6,806,921	17,507,494
412	Storm Sewer Bond Fund	91,525	1,390,150	50,000	1,531,675
415	Arterial Street Impact Fees	1,935,903	4,155,245	9,868,705	15,959,853
417	Capital Grants	-	-	6,361,674	6,361,674
<b>Total Capital Project Funding</b>		<b>\$ 9,007,159</b>	<b>\$ 24,532,124</b>	<b>\$ 24,592,300</b>	<b>\$ 58,131,583</b>



*City of Chandler*  
2012-2021 Capital Improvement Program

**STREETS/TRAFFIC COST SUMMARY**

**PROJECT COST BY FISCAL YEAR**

Proj #	Project	2011-12	2012-13	2013-14	2014-15	2015-16	5 YR TOTAL	2016-2021	10 YR TOTAL
12T011	Stormwater Management Master Plan	\$ -	\$ 236,000	\$ -	\$ -	\$ -	\$ 236,000	\$ 259,000	\$ 495,000
12T014	Landscape Repairs	100,000	100,000	100,000	100,000	100,000	500,000	2,522,500	3,022,500
12T051	Streetlight Additions and Repairs	143,300	143,300	143,300	143,300	177,000	750,200	1,101,100	1,851,300
12T248	Street Repaving	3,455,000	3,647,000	8,345,000	9,046,000	12,251,000	36,744,000	62,528,000	99,272,000
12T291	Miscellaneous Storm Drain Improvements	50,000	-	50,000	-	100,000	200,000	500,000	700,000
12T303	Street Construction - Various Improvement:	2,500,000	500,000	500,000	500,000	1,000,000	5,000,000	5,000,000	10,000,000
12T316	Alma School/Chandler Intersection	2,970,000	-	5,694,191	-	-	8,664,191	-	8,664,191
12T322	New Traffic Signals	100,000	100,000	100,000	100,000	400,000	800,000	2,000,000	2,800,000
12T323	Signal System Communication Intertie	-	-	114,500	1,030,500	-	1,145,000	-	1,145,000
12T327	Video Detection Cameras and LED Repl.	50,000	50,000	50,000	50,000	50,000	250,000	250,000	500,000
12T478	McQueen Rd (Queen Creek - Riggs)	-	-	-	-	5,760,000	5,760,000	6,120,000	11,880,000
12T534	Galveston St Bike/Pedestrian Bridge	-	-	3,221,750	-	-	3,221,750	-	3,221,750
12T548	Queen Creek Rd (McQueen - Lindsay)	-	-	-	-	-	-	22,172,500	22,172,500
12T596	Gilbert Rd (Queen Creek- Hunt Highway)	10,704,000	8,208,000	-	-	-	18,912,000	9,738,000	28,650,000
12T607	Ocotillo Rd (Arizona - McQueen)	1,900,000	6,223,269	-	-	-	8,123,269	-	8,123,269
12T641	Ocotillo Road (Cooper to 148th St)	-	-	-	-	-	-	1,740,000	1,740,000
12T650	Chandler Blvd/Loop 101 Intersection Imp.	2,520,000	-	-	-	-	2,520,000	-	2,520,000
12T652	Wall Upgrades and Repairs	100,000	100,000	100,000	100,000	100,000	500,000	1,425,000	1,925,000
<b>TOTAL - STREETS/TRAFFIC</b>		<b>\$ 24,592,300</b>	<b>\$ 19,307,569</b>	<b>\$ 18,418,741</b>	<b>\$ 11,069,800</b>	<b>\$ 19,938,000</b>	<b>\$ 93,326,410</b>	<b>\$ 115,356,100</b>	<b>\$ 208,682,510</b>

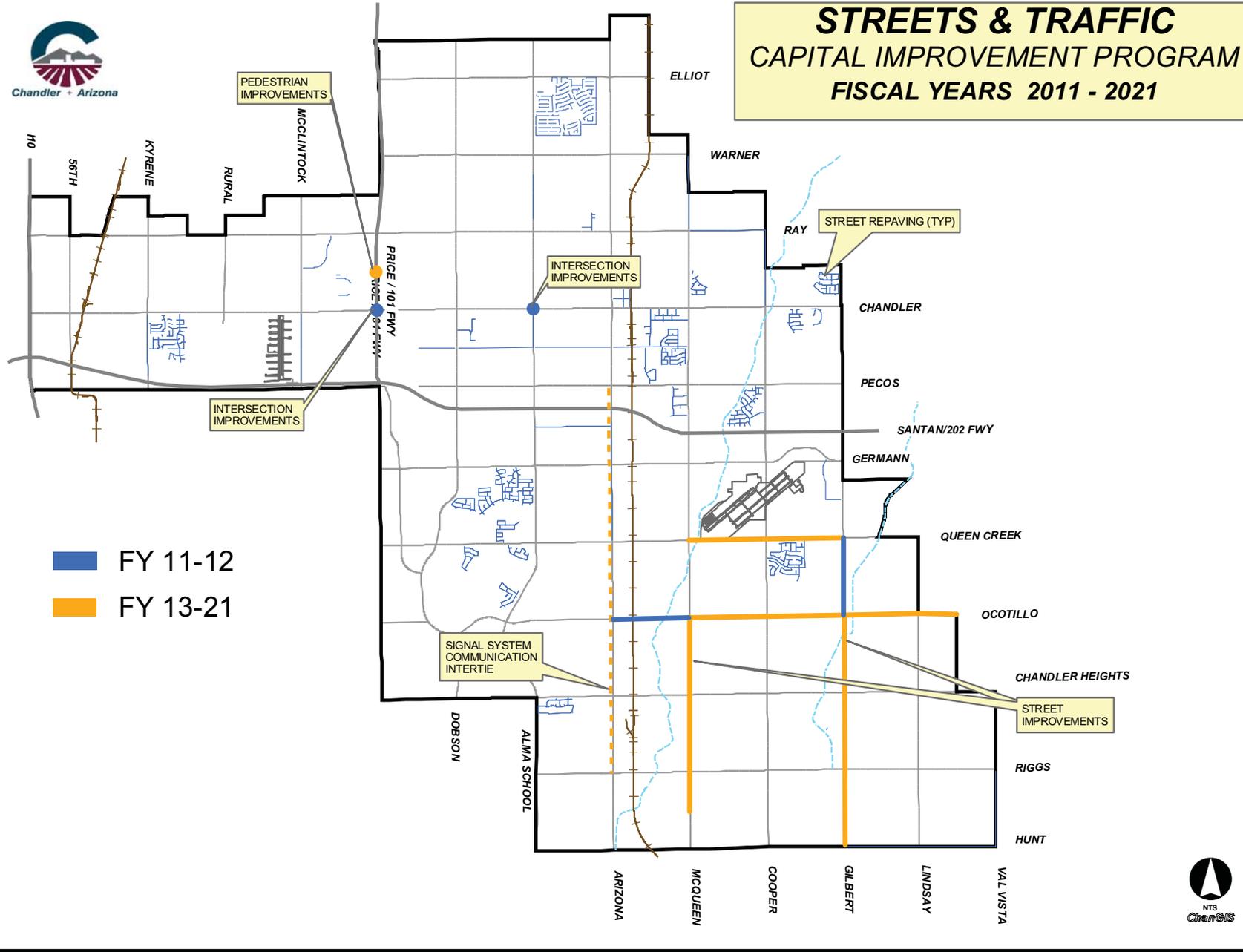
**REVENUE SOURCES BY FISCAL YEAR**

	2011-12	2012-13	2013-14	2014-15	2015-16	5 YR TOTAL	2016-2021	10 YR TOTAL
Highway User Revenue Fund	\$ 1,505,000	\$ 1,933,000	\$ 2,009,500	\$ 2,325,000	\$ 2,301,000	\$ 10,073,500	\$ 13,037,000	\$ 23,110,500
Federal Grants	6,361,674	4,401,407	7,207,683	801,500	-	18,772,264	-	18,772,264
General Obligation Bonds - Streets	6,806,921	4,010,340	9,151,558	7,943,300	12,525,800	40,437,919	59,462,800	99,900,719
General Obligation Bonds - Stormwater	50,000	-	50,000	-	100,000	200,000	500,000	700,000
Arterial Street Impact Fees	9,868,705	8,962,822	-	-	5,011,200	23,842,727	42,356,300	66,199,027
<b>TOTAL - STREETS/TRAFFIC</b>	<b>\$ 24,592,300</b>	<b>\$ 19,307,569</b>	<b>\$ 18,418,741</b>	<b>\$ 11,069,800</b>	<b>\$ 19,938,000</b>	<b>\$ 93,326,410</b>	<b>\$ 115,356,100</b>	<b>\$ 208,682,510</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.



# STREETS & TRAFFIC CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2011 - 2021





*City of Chandler*  
2012-2021 Capital Improvement Program

<b>Stormwater Management Master Plan</b>	CIP-101.3310-12-3203	Project 12T011	<b>Streets/Traffic</b>
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The City's Stormwater Management Master Plan was adopted in 2006. It is imperative to keep this master plan up to date 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 Master Plan be updated on a five-year to 10 year cycle, depending on growth and development in Chandler. The update will review all capital improvement requirements to ensure that the 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 Small Municipal Separate Storm Sewer System (MS4) General Permits expected to go into effect during fiscal years 2012-13 and 2014-15.

Estimated Total Project Cost: Recurring project Estimated total project cost includes prior spending, carryforward, and future appropriation.

<b>Category:</b>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
Study	\$0	236,000	0	0	0	0	0	0	259,000	0	\$495,000
<b>Total</b>	<b>\$0</b>	<b>236,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>259,000</b>	<b>0</b>	<b>\$495,000</b>

<b>Funding Source</b>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
HURF (215)	\$0	236,000	0	0	0	0	0	0	259,000	0	\$495,000
<b>Total</b>	<b>\$0</b>	<b>236,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>259,000</b>	<b>0</b>	<b>\$495,000</b>



*City of Chandler*  
2012-2021 Capital Improvement Program

<b>Landscape Repairs</b>	CIP-101.3310-12-3204 Project 12T014	<b>Streets/Traffic</b>
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City landscape improvements are continually needed to improve irrigation systems, provide plant materials, decomposed granite, and mulch as sites age and are damaged. The upgrades are intended to keep landscapes at an acceptable level within those designated areas.

For fiscal year 2011-2012, funding will be used to switch from potable to reclaimed irrigation to reduce irrigation watering costs along the Loop 202 from Price Road to Gilbert Road. Also in fiscal year 2011-2012, the medians on Kyrene Road between Chandler Road and Ray Road will be upgraded with prior year funding.

Estimated Total Project Cost: Ongoing program Estimated total project cost includes prior spending, carryforward, and future appropriation.

<b>Category:</b>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
Design	\$0	0	0	0	0	40,000	41,500	43,000	44,500	46,500	\$215,500
Contingency	\$15,000	15,000	15,000	15,000	15,000	40,000	41,500	43,000	44,500	46,500	\$290,500
Construction Mgmt	\$10,000	10,000	10,000	10,000	10,000	40,000	41,500	43,000	44,500	46,500	\$265,500
Construction	\$75,000	75,000	75,000	75,000	75,000	350,000	362,500	375,000	388,000	400,500	\$2,251,000
<b>Total</b>	<b>\$100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>470,000</b>	<b>487,000</b>	<b>504,000</b>	<b>521,500</b>	<b>540,000</b>	<b>\$3,022,500</b>

<b>Funding Source</b>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
Streets G.O. Bonds (411)	\$100,000	100,000	100,000	100,000	100,000	470,000	487,000	504,000	521,500	540,000	\$3,022,500
<b>Total</b>	<b>\$100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>470,000</b>	<b>487,000</b>	<b>504,000</b>	<b>521,500</b>	<b>540,000</b>	<b>\$3,022,500</b>



*City of Chandler*  
2012-2021 Capital Improvement Program

<b>Streetlight Additions and Repairs</b>	CIP-101.3310-12-3212	Project 12T051	<b>Streets/Traffic</b>
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Installation of additional street lights on arterial, collector and local streets is proposed to increase lighting levels to meet City standards. The City receives several calls per year about inadequate lighting on local streets in residential areas. These requests are evaluated on a case-by-case basis. Existing poles also need to be replaced due to motor vehicle accident damage or rust. For fiscal year 2011-12 the proposed budget includes \$143,300 for rusted and pole replacements and new streetlights. This project provides for installation of 62 street lights per year from all causes (rust, accidental damage, and new installations, and is consistent with current replacements. Presently, 29% of accident damage is recoverable through the responsible parties' insurance.

The City has a relatively new streetlight pole inventory. The number of rusted poles needing replacement will continue to increase commensurate with the average age of the City's poles. In recent years, we have modified our streetlight standards to include galvanizing in 2001, and concrete foundations in 2007, to reduce future maintenance costs. The budget, as presented, is needed to maintain our lights in good operating order.

Estimated Total Project Cost: Ongoing program Estimated total project cost includes prior spending, carryforward, and future appropriation.

<b>Category:</b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>Total</u></b>
Construction	\$143,300	143,300	143,300	143,300	177,000	191,300	206,000	220,000	234,600	249,200	\$1,851,300
<b>Total</b>	<b>\$143,300</b>	<b>143,300</b>	<b>143,300</b>	<b>143,300</b>	<b>177,000</b>	<b>191,300</b>	<b>206,000</b>	<b>220,000</b>	<b>234,600</b>	<b>249,200</b>	<b>\$1,851,300</b>

<b>Funding Source</b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>Total</u></b>
Streets G.O. Bonds (411)	\$143,300	143,300	143,300	143,300	177,000	191,300	206,000	220,000	234,600	249,200	\$1,851,300
<b>Total</b>	<b>\$143,300</b>	<b>143,300</b>	<b>143,300</b>	<b>143,300</b>	<b>177,000</b>	<b>191,300</b>	<b>206,000</b>	<b>220,000</b>	<b>234,600</b>	<b>249,200</b>	<b>\$1,851,300</b>



*City of Chandler*  
 2012-2021 Capital Improvement Program

<b>Street Repaving</b>	CIP-101.3310-12-3221 Project 12T248	<b>Streets/Traffic</b>
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Every three 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) 40 (on a scale of 1 to 100) and below are placed into this project for street repaving. Currently, the City system has about 832 centerline miles of streets. Approximately 9.8% or 81 centerline miles currently need repaving. The specific streets to be repaved will be evaluated each year based upon known construction projects in the area (i.e., avoid repaving just prior to major residential/commercial construction) and cost effectiveness (grouping streets in a neighborhood into one larger project). Approximately 10 centerline miles of street will be rehabilitated this year.

The rehabilitation work is done to help sustain longer street infrastructure life and economic value to our street inventory system. Street sealing will be completed on roads that are in fair to good condition, and asphalt rehabilitation on streets in poor condition. As a side product to our efforts, we recycle the asphalt millings from our rehabilitation projects to use on other street and alley projects.

Estimated Total Project Cost: Ongoing program Estimated total project cost includes prior spending, carryforward, and future appropriation.

<b>Category:</b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>Total</u></b>
Construction	\$3,455,000	3,647,000	8,345,000	9,046,000	12,251,000	12,329,000	12,411,000	12,495,000	12,601,000	12,692,000	\$99,272,000
<b>Total</b>	<b>\$3,455,000</b>	<b>3,647,000</b>	<b>8,345,000</b>	<b>9,046,000</b>	<b>12,251,000</b>	<b>12,329,000</b>	<b>12,411,000</b>	<b>12,495,000</b>	<b>12,601,000</b>	<b>12,692,000</b>	<b>\$99,272,000</b>

<b>Funding Source</b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>Total</u></b>
HURF (215)	\$1,455,000	1,647,000	1,845,000	2,046,000	2,251,000	2,329,000	2,411,000	2,495,000	2,601,000	2,692,000	\$21,772,000
Streets G.O. Bonds (411)	\$2,000,000	2,000,000	6,500,000	7,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	\$77,500,000
<b>Total</b>	<b>\$3,455,000</b>	<b>3,647,000</b>	<b>8,345,000</b>	<b>9,046,000</b>	<b>12,251,000</b>	<b>12,329,000</b>	<b>12,411,000</b>	<b>12,495,000</b>	<b>12,601,000</b>	<b>12,692,000</b>	<b>\$99,272,000</b>



*City of Chandler*  
2012-2021 Capital Improvement Program

<b>Miscellaneous Storm Drain Improvements</b>	CIP-101.3310-12-3224	Project 12T291	<b>Streets/Traffic</b>
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This project is for miscellaneous storm drainage improvements identified in the most current Stormwater Master Plan Update. 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 on-going development or CIP work, including: Installation of new drywells, replacement of trash racks and catch basin grates, installation and replacement of drainage structures such as catch basins and scuppers, pump station installations and repairs, pump replacement and improvements to retention basins within public right-of-way.

Storm drainage system improvements are imperative to ensure that adequate capacity and functionality of the stormwater collection system is maintained.

Estimated Total Project Cost: Ongoing program Estimated total project cost includes prior spending, carryforward, and future appropriation.

<b>Category:</b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>Total</u></b>
Construction	\$50,000	0	50,000	0	100,000	100,000	100,000	100,000	100,000	100,000	\$700,000
<b>Total</b>	<b>\$50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>\$700,000</b>

<b>Funding Source</b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>Total</u></b>
Stormwater G.O. Bonds (412)	\$50,000	0	50,000	0	100,000	100,000	100,000	100,000	100,000	100,000	\$700,000
<b>Total</b>	<b>\$50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>\$700,000</b>



*City of Chandler*  
 2012-2021 Capital Improvement Program

<b>Street Construction - Various Improvements</b>	CIP-101.3310-12-3225	Project 12T303	<b>Streets/Traffic</b>
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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 allow participation in developer constructed improvements. This project gives the Public Works Department the ability to address and fund items that arise outside of the normal budget cycle.

This project includes grant funding for unanticipated grants in the amount of \$2,000,000. For the past 5 years, the City has been successful in obtaining year-end closeout CMAQ grants for various projects and for other federal, state, or county grants and most recently ARRA funding. The notification of these grants is often received after the budget has been finalized.

Estimated Total Project Cost: Ongoing program Estimated total project cost includes prior spending, carryforward, and future appropriation.

<b>Category:</b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>Total</u></b>
Construction	\$2,500,000	500,000	500,000	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	\$10,000,000
<b>Total</b>	<b>\$2,500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>\$10,000,000</b>

<b>Funding Source</b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>Total</u></b>
Capital Grants (417)	\$2,000,000		0	0	0	0	0	0	0	0	\$2,000,000
Streets G.O. Bonds (411)	\$500,000	500,000	500,000	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	\$8,000,000
<b>Total</b>	<b>\$2,500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>\$10,000,000</b>



*City of Chandler*  
 2012-2021 Capital Improvement Program

**Alma School Road/Chandler Boulevard Intersection**      CIP-101.3310-12-3227    Project 12T316      **Streets/Traffic**

There are numerous arterial street intersections in the City where peak period traffic demands approach or exceed the volume that can be handled safely and efficiently. This results in motorists having to wait for two or more changes of the traffic signal to pass through the intersection. This project when completed will increase the capacity of the intersection, resulting in improved traffic safety, reduced traffic delays, and increased air quality.

This intersection will be improved by the addition of left turn lanes for all directions of travel, a third auxiliary through lane, right turn lanes, medians, traffic signal modifications, street lighting, storm drainage and landscaping.

The cost of this project will be partially reimbursed by the Regional Transportation Sales Tax programmed in FY11 (.926) and FY13 (2.013). Staff will continue to pursue additional federal funds for this project.

Estimated Total Project Cost: \$9,596,125      Estimated total project cost includes prior spending, carryforward, and future appropriation.

<b>Category:</b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>Total</u></b>
Utility Relocation	\$0	0	100,000	0	0	0	0	0	0	0	\$100,000
Land Acquisition	\$2,970,000	0	0	0	0	0	0	0	0	0	\$2,970,000
Contingency	\$0	0	548,230	0	0	0	0	0	0	0	\$548,230
Construction Mgmt	\$0	0	458,725	0	0	0	0	0	0	0	\$458,725
Construction	\$0	0	4,587,236	0	0	0	0	0	0	0	\$4,587,236
<b>Total</b>	<b>\$2,970,000</b>	<b>0</b>	<b>5,694,191</b>	<b>0</b>	<b>\$8,664,191</b>						

<b>Funding Source</b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>Total</u></b>
Capital Grants (417)	\$2,079,000	0	3,985,933	0	0	0	0	0	0	0	\$6,064,933
Streets G.O. Bonds (411)	\$891,000	0	1,708,258	0	0	0	0	0	0	0	\$2,599,258
<b>Total</b>	<b>\$2,970,000</b>	<b>0</b>	<b>5,694,191</b>	<b>0</b>	<b>\$8,664,191</b>						

<b>Operations and Maintenance Impact</b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>Total</u></b>
Ongoing Expenses	\$0	0	0	11,600	11,600	11,600	11,600	11,600	11,600	11,600	\$81,200
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>11,600</b>	<b>\$81,200</b>						



*City of Chandler*  
 2012-2021 Capital Improvement Program

<b>New Traffic Signals</b>	CIP-101.3310-12-3228 Project 12T322	<b>Streets/Traffic</b>
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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. The project provides for \$100,000 in traffic signal poles, heads, replacement of illuminated street name sign faces, controllers and cabinets needed for replacement due to equipment failure, age, motor vehicle accidents or obsolescence.

Estimated Total Project Cost: Ongoing program Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
Equipment	\$0	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000
Construction	\$100,000	100,000	100,000	100,000	300,000	300,000	300,000	300,000	300,000	300,000	\$2,200,000
<b>Total</b>	<b>\$100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>\$2,800,000</b>

<u>Funding Source</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
Streets G.O. Bonds (411)	\$100,000	100,000	100,000	100,000	400,000	400,000	400,000	400,000	400,000	400,000	\$2,800,000
<b>Total</b>	<b>\$100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>\$2,800,000</b>



*City of Chandler*  
 2012-2021 Capital Improvement Program

<b>Signal System Communication Intertie</b>	CIP-101.3310-12-3229	Project 12T323	<b>Streets/Traffic</b>
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This project will install fiber optic communications cable installation along Ray Road (54th St to Dobson), Dobson Rd (Ray to Elliot), and Elliot Rd (Dobson to Arizona Ave). This fiber replaces existing copper conduit as well as providing an alternate path linking signals to the Traffic Management Center. This project contains FY2014 CMAQ funding with a 70% federal cost share in the amount of \$801,500.

Estimated Total Project Cost: \$2,174,116 Estimated total project cost includes prior spending, carryforward, and future appropriation.

<b>Category:</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Design	\$0	0	114,500	0	0	0	0	0	0	0	\$114,500
Contingency	\$0	0	0	60,000	0	0	0	0	0	0	\$60,000
Construction Mgmt	\$0	0	0	60,000	0	0	0	0	0	0	\$60,000
Construction	\$0	0	0	910,500	0	0	0	0	0	0	\$910,500
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>114,500</b>	<b>1,030,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$1,145,000</b>

<b>Funding Source</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Capital Grants (417)	\$0	0	0	801,500	0	0	0	0	0	0	\$801,500
HURF (215)	\$0	0	114,500	229,000	0	0	0	0	0	0	\$343,500
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>114,500</b>	<b>1,030,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$1,145,000</b>



*City of Chandler*  
2012-2021 Capital Improvement Program

<b>Video Detection Cameras</b>	CIP-101.3310-12-3230	Project 12T327	<b>Streets/Traffic</b>
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This project replaces loop detectors with video detectors at signalized intersections. Loop detectors are wires embedded in the roadway and are prone to failure due to pavement deformation, and requires replacement with all pavement mill and overlay projects.

Video detectors are mounted on signal poles, have low maintenance, and has the added benefit of providing live images that can be viewed from the Traffic Management Center. Video detectors can also be reprogrammed to do traffic counts and can operate within construction zones to expedite traffic flow.

The City installed its first video detection cameras in FY2002/03 as a pilot program, with an annual funding of \$150,000. To date, 80% of all signals in the City have been converted to video detection that includes nearly all major intersections. Funding has been reduced to \$50,000 per year to reflect replacements through attrition only, as there is lesser need to proactively retrofit minor signalized intersections.

Also included is \$20,000 for replacement LED lamp indications. The City replaced all its incandescent bulbs with LED lamps in 2000/01. These lights typically have a 10 to 15 year life, and are close to their end-of-life. The \$20,000 in funding will replace the LEDs through attrition only, and is not escalated from year-to-year to reflect the declining cost of LEDs.

Estimated Total Project Cost: Ongoing program Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
Equipment	\$50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	\$500,000
<b>Total</b>	<b>\$50,000</b>	<b>50,000</b>	<b>\$500,000</b>								

<u>Funding Source</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
HURF (215)	\$50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	\$500,000
<b>Total</b>	<b>\$50,000</b>	<b>50,000</b>	<b>\$500,000</b>								



*City of Chandler*  
2012-2021 Capital Improvement Program

**McQueen Road (Queen Creek Road to Riggs Road)      CIP-101.3310-12-3236    Project    12T478      Streets/Traffic**

Arterial street improvements utilizing impact fees are needed to provide for increasing traffic volumes. Improvements to McQueen Road from Queen Creek Road to Riggs Road are needed to meet the traffic demands in this area of south Chandler. The improvements to McQueen Road will consist of six traffic lanes from Queen Creek to Ocotillo, four traffic lanes from Ocotillo to Riggs, bike lanes, sidewalks, curbs and gutters, street lighting, turn lanes, traffic signals, storm drainage, landscaping, right-of-way acquisition and utility relocation. The first mile from Queen Creek to Ocotillo was constructed and completed in FY10/11.

Portions of this roadway segment have been constructed by private developments along McQueen Road. This project will complete the remaining portion of this roadway.

The cost of this project will be partially reimbursed by the Regional Transportation Sales Tax programmed in FY17 (1.997), FY18 (.561) and FY19 (2.925). Staff is working with Maricopa County Department of Transportation to secure grant funding in future fiscal years.

Estimated Total Project Cost: \$27,809,939      Estimated total project cost includes prior spending, carryforward, and future appropriation.

<b>Category:</b>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
Utility Relocation	\$0	0	0	0	400,000	0	400,000	0	0	0	\$800,000
Contingency	\$0	0	0	0	480,000	0	510,000	0	0	0	\$990,000
Construction Mgmt	\$0	0	0	0	480,000	0	510,000	0	0	0	\$990,000
Construction	\$0	0	0	0	4,400,000	0	4,700,000	0	0	0	\$9,100,000
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,760,000</b>	<b>0</b>	<b>6,120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$11,880,000</b>

<b>Funding Source</b>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
Arterial Street Impact Fees (415)	\$0	0	0	0	5,011,200	0	5,324,400	0	0	0	\$10,335,600
Streets G.O. Bonds (411)	\$0	0	0	0	748,800	0	795,600	0	0	0	\$1,544,400
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,760,000</b>	<b>0</b>	<b>6,120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$11,880,000</b>

<b>Operations and Maintenance Impact</b>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
Ongoing Expenses	\$0	0	0	0	0	0	0	62,500	62,500	62,500	\$187,500
<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>62,500</b>	<b>62,500</b>	<b>62,500</b>	<b>\$187,500</b>



*City of Chandler*  
2012-2021 Capital Improvement Program

<b>Galveston St Bike/Pedestrian Bridge</b>	CIP-101.3310-12-3287	Project 12T534	<b>Streets/Traffic</b>
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The City of Chandler is programmed to receive regional funds to design and construct a bicycle/pedestrian bridge over the Price/Loop 101 Freeway at Galveston Street. This bridge will link bicycle paths on collector streets on both sides of the freeway, allowing for more access to parks, schools, employment and shopping centers. Public art elements will be incorporated into the design to enhance the aesthetics of the bridge and to provide a signature gateway structure for the City of Chandler. The City of Chandler Bike Plan Update, the Chandler General Plan, and the Maricopa Association of Government's Regional Bicycle Plan all recognize the importance of providing grade separated crossings over barriers such as freeways to facilitate bicycling and walking trips. A design study was advanced to fiscal year 2007-08 to coordinate bridge design and pier placement in conjunction with ADOT HOV lane construction on Price Loop 101 Freeway. The center pier construction was completed in 2009.

All work would occur within Arizona Department of Transportation and City right-of-way. In 2008, City of Chandler received \$618,608 in Federal Maricopa County Association of Government close out grant dollars for design.

Project design is expected to be completed in mid 2010. Grant reimbursements are scheduled for 2012 (\$1,164,992) and 2014 (\$2,056,758). Staff will defer the 2012 grant to coordinate with construction. Additional federal funding will also be requested for this project to bring the federal share to 95% for project cost.

Estimated Total Project Cost: \$4,045,231 Estimated total project cost includes prior spending, carryforward, and future appropriation.

<b>Category:</b>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
Contingency	\$0	0	368,569	0	0	0	0	0	0	0	\$368,569
Construction Mgmt	\$0	0	211,346	0	0	0	0	0	0	0	\$211,346
Construction	\$0	0	2,641,835	0	0	0	0	0	0	0	\$2,641,835
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>3,221,750</b>	<b>0</b>	<b>\$3,221,750</b>						

<b>Funding Source</b>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
Capital Grants (417)	\$0	0	3,221,750	0	0	0	0	0	0	0	\$3,221,750
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>3,221,750</b>	<b>0</b>	<b>\$3,221,750</b>						

<b>Operations and Maintenance Impact</b>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
Ongoing Expenses	\$0	0	0	11,811	11,811	11,811	11,811	11,811	11,811	11,811	\$82,677
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>11,811</b>	<b>\$82,677</b>						



*City of Chandler*  
2012-2021 Capital Improvement Program

<b>Queen Creek Road (McQueen Road to Gilbert Road)</b>	CIP-101.3310-12-3239	Project 12T548	<b>Streets/Traffic</b>
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Arterial street improvements utilizing impact fees are needed to provide for increasing traffic volumes. Improvements to Queen Creek Road will ultimately consist of six traffic lanes, bike lanes, sidewalks, curbs and gutters, street lighting, traffic signals, storm drainage, landscaping, right-of-way acquisition and utility relocation. The first phase of this project will extend the Queen Creek Road improvements from McQueen Road to Cooper Road.

The cost of this project will be partially reimbursed by the Regional Transportation Sales Tax programmed in FY19 (1.163), FY20 (7.290) and FY21(2.032) Staff will continue to pursue additional federal funds for this project.

Staff is also working with Maricopa County Department of Transportation to secure grant funding in future fiscal years.

Estimated Total Project Cost: \$22,310,457 Estimated total project cost includes prior spending, carryforward, and future appropriation.

<b>Category:</b>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
Utility Relocation	\$0	0	0	0	0	0	0	0	490,000	210,000	\$700,000
Land Acquisition	\$0	0	0	0	0	0	0	2,800,000	0	0	\$2,800,000
Design	\$0	0	0	0	0	0	1,435,000	0	0	0	\$1,435,000
Contingency	\$0	0	0	0	0	0	0	0	994,000	441,000	\$1,435,000
Construction Mgmt	\$0	0	0	0	0	0	0	0	994,000	441,000	\$1,435,000
Construction	\$0	0	0	0	0	0	0	0	9,450,000	4,200,000	\$13,650,000
Additional Services	\$0	0	0	0	0	0	717,500	0	0	0	\$717,500
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,152,500</b>	<b>2,800,000</b>	<b>11,928,000</b>	<b>5,292,000</b>	<b>\$22,172,500</b>

<b>Funding Source</b>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
Arterial Street Impact Fees (415)	\$0	0	0	0	0	0	1,900,000	2,400,000	10,400,000	4,600,000	\$19,300,000
Streets G.O. Bonds (411)	\$0	0	0	0	0	0	252,500	400,000	1,528,000	692,000	\$2,872,500
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,152,500</b>	<b>2,800,000</b>	<b>11,928,000</b>	<b>5,292,000</b>	<b>\$22,172,500</b>



*City of Chandler*  
 2012-2021 Capital Improvement Program

**Gilbert Road (Queen Creek Road to Hunt Highway)      CIP-101.3310-12-3240    Project    12T596      Streets/Traffic**

Arterial street improvements utilizing impact fees are needed to provide for increasing traffic volumes. Improvements to Gilbert Road will consist of six traffic lanes to Ocotillo Road, four traffic lanes from Ocotillo Road to Hunt Highway, bike lanes, sidewalks, curbs and gutters, street lighting, traffic signals, storm drainage, landscaping, right-of-way acquisition and utility relocation. The Regional Transportation Sales Tax reimbursement schedule is as shown below:

- Design for Queen Creek Road to Hunt Highway in FY12 (\$1.774M).
- Right of Way for Queen Creek Road to Hunt Highway FY 12 (\$0.052M) and FY13 (\$1.418M)
- Queen Creek to Ocotillo FY13 (\$0.407M), FY14 (\$3.776M), FY15 (\$1.088M) and FY16 (\$2.267M)
- Ocotillo to Chandler Heights FY16 (\$2.336M) and FY19 (\$3.824M).
- Chandler Heights to Riggs Road and Riggs Road to Hunt Highway FY19 (\$2.859M).

Estimated Total Project Cost: \$35,862,600      Estimated total project cost includes prior spending, carryforward, and future appropriation.

<b>Category:</b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>Total</u></b>
Utility Relocation	\$680,000	540,000	0	0	0	300,000	0	330,000	0	0	\$1,850,000
Contingency	\$892,000	684,000	0	0	0	391,500	0	420,000	0	0	\$2,387,500
Construction Mgmt	\$892,000	684,000	0	0	0	391,500	0	420,000	0	0	\$2,387,500
Construction	\$8,240,000	6,300,000	0	0	0	3,615,000	0	3,870,000	0	0	\$22,025,000
<b>Total</b>	<b>\$10,704,000</b>	<b>8,208,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,698,000</b>	<b>0</b>	<b>5,040,000</b>	<b>0</b>	<b>0</b>	<b>\$28,650,000</b>

<b>Funding Source</b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>Total</u></b>
Arterial Street Impact Fees (415)	\$9,312,480	7,140,960	0	0	0	4,087,260	0	4,384,800	0	0	\$24,925,500
General Fund (101)	\$0	0	0	0	0	0	0	504	0	0	\$504
Streets G.O. Bonds (411)	\$1,391,520	1,067,040	0	0	0	610,740	0	655,200	0	0	\$3,724,500
<b>Total</b>	<b>\$10,704,000</b>	<b>8,208,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,698,000</b>	<b>0</b>	<b>5,040,504</b>	<b>0</b>	<b>0</b>	<b>\$28,650,504</b>

<b>Operations and Maintenance Impact</b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>Total</u></b>
Ongoing Expenses	\$0	0	46,508	46,508	46,508	46,508	46,508	46,508	86,939	86,939	\$452,926
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>46,508</b>	<b>46,508</b>	<b>46,508</b>	<b>46,508</b>	<b>46,508</b>	<b>46,508</b>	<b>86,939</b>	<b>86,939</b>	<b>\$452,926</b>



*City of Chandler*  
2012-2021 Capital Improvement Program

<b>Ocotillo Road (Arizona Ave to McQueen Road)</b>	CIP-101.3310-12-3241	Project 12T607	<b>Streets/Traffic</b>
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Arterial street improvements utilizing impact fees are needed to provide for increasing traffic volumes. Ocotillo Road is a phased major arterial per the Transportation Plan. Improvements to Ocotillo Road will consist of four traffic lanes interim roadway (six lanes ultimate), bike lanes, sidewalks, curbs and gutters, street lighting, traffic signals, storm drainage, landscaping, right-of-way acquisition and utility relocation. This project will improve Ocotillo Road from Arizona Avenue to McQueen Road and improve traffic circulation and congestion in this area of Chandler. The cost of this project will be partially reimbursed by the Regional Transportation Sales Tax programmed in FY14 (.516), FY15(3.690) and FY22(2.032) Staff will continue to pursue additional federal funds for this project.

Staff is working with Maricopa County Department of Transportation to secure grant funding in future fiscal years.

Estimated Total Project Cost: \$9,826,268 Estimated total project cost includes prior spending, carryforward, and future appropriation.

<b>Category:</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Utility Relocation	\$0	1,400,000	0	0	0	0	0	0	0	0	\$1,400,000
Land Acquisition	\$1,900,000	0	0	0	0	0	0	0	0	0	\$1,900,000
Contingency	\$0	551,869	0	0	0	0	0	0	0	0	\$551,869
Construction Mgmt	\$0	316,400	0	0	0	0	0	0	0	0	\$316,400
Construction	\$0	3,955,000	0	0	0	0	0	0	0	0	\$3,955,000
<b>Total</b>	<b>\$1,900,000</b>	<b>6,223,269</b>	<b>0</b>	<b>\$8,123,269</b>							

<b>Funding Source</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Arterial Street Impact Fees (415)	\$556,225	1,821,862	0	0	0	0	0	0	0	0	\$2,378,087
Capital Grants (417)	\$1,343,775	4,401,407	0	0	0	0	0	0	0	0	\$5,745,182
<b>Total</b>	<b>\$1,900,000</b>	<b>6,223,269</b>	<b>0</b>	<b>\$8,123,269</b>							

<b>Operations and Maintenance Impact</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Ongoing Expenses	\$0	0	17,460	17,460	17,460	17,460	17,460	17,460	17,460	17,460	\$139,680
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>17,460</b>	<b>\$139,680</b>							



*City of Chandler*  
2012-2021 Capital Improvement Program

<b>Ocotillo Road (Cooper Rd to 148th Street)</b>	CIP-415.3310-12-3520	Project 12T641	<b>Streets/Traffic</b>
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Arterial street improvements utilizing impact fees are needed to provide for increasing traffic volumes. Improvements to Ocotillo Road will consist of four traffic lanes, bike lanes, sidewalks, curbs and gutters, street lighting, traffic signals, storm drainage, landscaping, right-of-way acquisition and utility relocation. This project will extend Ocotillo Road improvements from Cooper Road to the City limit at 148th Street.

Estimated Total Project Cost: \$1,740,000 Estimated total project cost includes prior spending, carryforward, and future appropriation.

<b>Category:</b>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
Design	\$0	0	0	0	0	0	0	0	0	1,740,000	\$1,740,000
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>1,740,000</b>	<b>\$1,740,000</b>							

<b>Funding Source</b>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
Arterial Street Impact Fees (415)	\$0	0	0	0	0	0	0	0	0	1,513,800	\$1,513,800
Streets G.O. Bonds (411)	\$0	0	0	0	0	0	0	0	0	226,200	\$226,200
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>1,740,000</b>	<b>\$1,740,000</b>							



*City of Chandler*  
2012-2021 Capital Improvement Program

<b>Chandler Blvd/Loop 101 Intersection Improvements</b>	CIP-411.3310-12-3244	Project	12T650	<b>Streets/Traffic</b>
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The Chandler Boulevard/Price Loop-101 overpass was designed and built prior to ADOT adopting bike lanes into their design standards. The Chandler Boulevard bike lanes currently terminate just east and west of the Price Loop-101 overpass. The City has been awarded federal Congestion Management/Air Quality (CMAQ) grant funds to remove and replace approximately 2,200 linear feet of concrete curb and gutter to provide a continuous bike lane along this section of Chandler Boulevard. This grant is programmed for payment to Chandler in Federal Fiscal year 2012. Staff will work with MAG to accelerate the reimbursement and to obtain additional federal funding. Design work will be completed in 2010. In addition to the bike lanes, redevelopment of the southeast corner of Chandler Boulevard and the Price Frontage Road will require the addition of dual westbound left-turn lanes at the intersection. Design and construction of the intersection improvement will be coordinated with the bike lane project to minimize construction impacts to adjacent businesses.

Estimated Total Project Cost: \$3,995,701 Estimated total project cost includes prior spending, carryforward, and future appropriation.

<b>Category:</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Utility Relocation	\$100,000	0	0	0	0	0	0	0	0	0	\$100,000
Contingency	\$210,000	0	0	0	0	0	0	0	0	0	\$210,000
Construction Mgmt	\$210,000	0	0	0	0	0	0	0	0	0	\$210,000
Construction	\$2,000,000	0	0	0	0	0	0	0	0	0	\$2,000,000
<b>Total</b>	<b>\$2,520,000</b>	<b>0</b>	<b>\$2,520,000</b>								

<b>Funding Source</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Capital Grants (417)	\$938,899	0	0	0	0	0	0	0	0	0	\$938,899
Streets G.O. Bonds (411)	\$1,581,101	0	0	0	0	0	0	0	0	0	\$1,581,101
<b>Total</b>	<b>\$2,520,000</b>	<b>0</b>	<b>\$2,520,000</b>								



*City of Chandler*  
 2012-2021 Capital Improvement Program

<b>Wall Repairs</b>	CIP-411.3310-12-3243 Project 12T652	<b>Streets/Traffic</b>
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Walls decline every year mostly due to age, vandalism, and accidents. Upgrades for 2011-12 for the replacement of failing walls, and fresh paint along other walls.

Existing walls encumbered funds are being used to finish and construct walls along Elliot Rd between Dobson and Arizona, Alma School Rd near Summit, Dobson near Summit, Alma School Rd between Mesquite and Elliot,

For 2011-12 new monies are proposed to accompany old monies to complete walls on Warner Rd on the north and south sides basically between Bullmoose and Lemon Tree and also on Dobson Rd on the eastside from Palomino to Mesquite and on the west side from Mesquite to the business plaza. Walls to be painted by staff include Curry Basin, Carriage and Morino, Flint and Alma School, Galaxy Basin, and Kyrene Basin north of Chicago.

Estimated Total Project Cost: Ongoing program Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
Construction	\$100,000	100,000	100,000	100,000	100,000	275,000	275,000	275,000	300,000	300,000	\$1,925,000
<b>Total</b>	<b>\$100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>	<b>300,000</b>	<b>300,000</b>	<b>\$1,925,000</b>

<u>Funding Source</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
Streets G.O. Bonds (411)	\$100,000	100,000	100,000	100,000	100,000	275,000	275,000	275,000	300,000	300,000	\$1,925,000
<b>Total</b>	<b>\$100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>	<b>300,000</b>	<b>300,000</b>	<b>\$1,925,000</b>



*City of Chandler*  
*2012-2021 Capital Improvement Program*

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# Airport



During World War II, the American Legion and Chandler citizens raised money to construct a large "Honor Roll" billboard honoring those in military service from Chandler, Goodyear (now Ocotillo), Higley, Queen Creek, and Chandler Heights. In 1943, builders placed the sign in the southeast section of the downtown park, near east Boston Street, facing Arizona Avenue. Over 700 names appeared on the board by 1945. The Honor Roll billboard came down four years later, once a more permanent memorial was constructed.



City of Chandler  
2012-2021 Capital Improvement Program

**TRANSPORTATION AND DEVELOPMENT – AIRPORT CAPITAL PROGRAM OVERVIEW**

The Airport Capital Improvement Program (CIP) is used to improve, add, and maintain major infrastructure at the Airport. Projects include adding new apron areas, safety improvements such as guidance signs and weather observations systems, and security upgrades to protect city and private property at the airport. Funding is primarily from federal grants, with secondary funding from state grants, bonds, and operating funds.

**COMPARISON OF PRIOR 10-YEAR CIP TO PROPOSED CIP**

2011-20 Capital Program	\$ 35,250,500	
2012-21 Capital Program (Proposed)	\$ 29,804,502	
Difference	\$ (5,445,998)	-15.4%

**PROJECT SUMMARIES AND SIGNIFICANT CHANGES**

*from prior year Capital Improvement Program*

**Taxiway B Construction – 12A238** - The project totals \$5,102,500 in the 2012-2021 CIP, a small increase from the \$4,966,500 shown in the 2011-2020 CIP. Construction has been reprogrammed from 2011-12 to 2012-13 and the increase in cost is due to inflation.

**Airport Erosion & Debris Control – 12A264** - This project totals \$1,032,000 in the 2012-2021 CIP, a small increase from the \$938,500 shown in the 2011-2020 program. The project has been reprogrammed from 2010-11 to 2011-12 to accommodate anticipated grant funding. The increase is due to one additional year of inflation.

**Airport Terminal Area Improvements - 12A354** - No significant changes.

**Airport Guidance Sign Replacement - 12A369** - This project totals \$792,500 in the 2012-2021 CIP, a small increase from the \$757,500 reflected in the 2011-2020 program. The project is reprogrammed and moved out three fiscal years to 2014-15 for design and 2015-16 for construction. The increase in cost is due to the three additional years of inflation.

**North Terminal Area Parking - 12A651** - This project totals \$283,000 in the 2012-2021 CIP, a small increase from the \$269,000 reflected in the 2011-2020 program.

**N. Aircraft Apron Phase 2 - 12A653** - This project totals \$3,863,500 in the 2012-2021 CIP, an increase from the \$2,954,000 shown in the 2011-2020. A design grant from this project was received early; therefore the construction phase has been moved forward from 2012-13 to 2011-12

**South Aircraft Apron Construction, Phase I - 12A654** - The project totals \$3,408,000 in the 2012-2021 CIP, a small increase from the 2011-2020 CIP that totaled \$3,255,500. The small increase reflects one additional year of inflation on each phase of the project. Construction is now planned for 2013-14.



City of Chandler  
2012-2021 Capital Improvement Program

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**South Aircraft Apron Construction, Phase II - 12A655** - The project totals \$4,279,501 in the 2012-2021 CIP, a small increase from the 2011-2020 CIP that totaled \$4,097,000. The small increase reflects one additional year of inflation.

**South Aircraft Apron Construction, Phase III - 12A656** - The project totals \$3,143,501 in the 2012-2021 CIP. This is a small increase from the \$3,016,000 shown in the 2011-2020 CIP. This entire amount is in the second five years of the CIP (2014-2019).

**South Aircraft Apron Construction, Phase IV – 12A657** - The project totals \$603,500 for design and construction. This is a large decrease from the \$5,413,000 reflected in the 2011-2020 CIP. This entire amount is in the second five years of the CIP (2014-2019).

**Airport T-Shade Facility – 12A658** - This project totals \$2,393,000 in the 2011-2021 CIP, which is an increase from the 2011-20 CIP amount of \$2,270,500. The first phase of T-Shade construction has been reprogrammed from 2010-2011 to 2011-2012 with a resulting increase for inflation.

**Access Road (South Apron Access) – 12A660** - No significant changes.

**AWOS Replacement – 12A661** - This project totals \$444,500 in the 2012-2021 CIP and was estimated at \$201,000 in the 2011-2020 CIP. The higher cost is due to updated cost estimates and one additional year of inflation.

**Airport Security – 12A662** - This project totals \$149,000 for 2012-2021 CIP, which is was originally approved in 2008-09 but never initiated. It is being reprogrammed in 2010-11. Appropriation originally approved in 2008-09 will be removed and returned to fund balance. The project will install cipher locks at all pedestrian gates to improve security at the airport. The project also includes an upgrade to the existing Perimeter Security Access System to provide a higher level of security through improved ability to track access to automated gates in real time.

**Pavement Improvements – Santan Apron – 12A701** – This project totals \$344,500 and is programmed for 2012-2021 compared to \$330,000 programmed for 2011-2020.

**Replace Tower Transceiver Radios – 12A702** – This project totals \$278,000 and is programmed for 2014-15.

**Wildlife Management Study Update – 12A703** – This project totals \$141,500 for the 2012-2021 CIP, which represents no change from 2011-2020 CIP.

### NEW PROJECTS

**Airport Storm Drain Master Plan – 12A705** – This project totals \$38,500 for 2012-2021 CIP.



*City of Chandler*  
2012-2021 Capital Improvement Program

**SUMMARY OF FY2010-11 PROJECT CARRYFORWARD AND FY2011-12 NEW PROJECT FUNDING**

Most capital projects have a duration of more than one year or, in the case of some major capital maintenance programs, are funded on an annual basis. This typically results in some appropriation carrying from one fiscal year to the next either for encumbered purchase orders or unspent appropriation. The table provides an estimate of projects that will carry appropriation into the new fiscal year, any new appropriation to provide an estimated total appropriation for the new fiscal year, and the source of funding for all projects. Carryforward amounts are estimates and will be recalculated at year-end based on actual spending

		<b>Transportation &amp; Development - Airport Capital - 4110</b>		<b>FY 2011-12 New Appropriation</b>	<b>Total FY 2011-12 Appropriation</b>
		<i>Carryforward Appropriation *</i>			
<b>Proj#</b>	<b>Program</b>	<b>Encumbered Purchase Orders</b>	<b>Unencumbered March, 2011</b>		
12A238	Taxiway B Construction	\$ -	\$ -	\$ 245,000	\$ 245,000
12A651	North Terminal Area Parking	-	-	283,000	283,000
12A661	AWOS Replacement	-	-	444,500	444,500
12A662	Airport Security Gate and Cameras	-	-	30,000	30,000
12A701	Pavement Improvement - Santan Apron	-	-	344,500	344,500
12A705	Airport Storm Drain Master Plan Update	-	-	38,500	38,500
CF-A653	N. Airport Apron Phase II	65,093	-	1,016,000	1,081,093
CF-A001	Airport Storm Drain	24,460	134,553	-	159,013
CF-A367	Airport Electrical & Light Vault	-	60,848	-	60,848
CF-A369	Airport Guidance Sign Replacement	1,390	-	-	1,390
<b>Total Capital Project Expenses</b>		<b>\$ 90,943</b>	<b>\$ 195,401</b>	<b>\$ 2,401,500</b>	<b>\$ 2,687,844</b>
<b>Fund</b>					
217	Grants Prior to FY11/12	\$ 79,938	\$ 189,643	\$ -	\$ 269,581
417	Capital Grants	-	-	2,345,707	2,345,707
631	Airport Bond	10,970	5,758	34,013	50,741
635	Airport Operating	35	-	21,780	21,815
<b>Total Capital Project Funding</b>		<b>\$ 90,943</b>	<b>\$ 195,401</b>	<b>\$ 2,401,500</b>	<b>\$ 2,687,844</b>



*City of Chandler*  
2012-2021 Capital Improvement Program

**AIRPORT COST SUMMARY**

**PROJECT COST BY FISCAL YEAR**

Proj #	Project	2011-12	2012-13	2013-14	2014-15	2015-16	5 YR TOTAL	2016-2021	10 YR TOTAL
12A238	Taxiway B Construction	\$ 245,000	\$ 366,000	\$ 4,491,500	\$ -	\$ -	\$ 5,102,500	\$ -	\$ 5,102,500
12A264	Airport Erosion & Debris Control	-	1,032,000	-	-	-	1,032,000	-	1,032,000
12A354	Airport Terminal Apron Improvement	-	-	972,500	-	-	972,500	-	972,500
12A369	Airport Guidance Sign Replacement	-	-	-	93,000	699,500	792,500	-	792,500
12A651	North Terminal Area Parking	283,000	-	-	-	-	283,000	-	283,000
12A653	N. Aircraft Apron Ph 2	1,016,000	2,847,500	-	-	-	3,863,500	-	3,863,500
12A654	S. Apron Construction Ph 1	-	-	326,000	332,500	2,749,500	3,408,000	-	3,408,000
12A655	S. Apron Construction Ph 2	-	-	-	-	-	-	4,279,500	4,279,500
12A656	S. Apron Construction Ph 3	-	-	-	-	-	-	3,143,500	3,143,500
12A657	S. Apron Construction Ph 4	-	-	-	-	-	-	603,500	603,500
12A658	Airport T-Shade Facility	-	-	1,133,000	-	602,000	1,735,000	658,000	2,393,000
12A660	Access Road (S Apron Access)	-	-	191,000	2,344,000	-	2,535,000	-	2,535,000
12A661	AWOS Replacement	444,500	-	-	-	-	444,500	-	444,500
12A662	Airport Security Gates and Cameras	30,000	119,000	-	-	-	149,000	-	149,000
12A701	Pavement Improvement - Santan Apron	344,500	-	-	-	-	344,500	-	344,500
12A702	Replace Tower Transceiver Radios	-	-	-	278,000	-	278,000	-	278,000
12A703	Wildlife Management Study Update	-	-	-	141,500	-	141,500	-	141,500
12A705	Airport Storm Drain Master Plan	38,500	-	-	-	-	38,500	-	38,500
<b>TOTAL - AIRPORT</b>		<b>\$ 2,401,500</b>	<b>\$ 4,364,500</b>	<b>\$ 7,114,000</b>	<b>\$ 3,189,000</b>	<b>\$ 4,051,000</b>	<b>\$ 21,120,000</b>	<b>\$ 8,684,500</b>	<b>\$ 29,804,500</b>

**REVENUE SOURCES BY FISCAL YEAR**

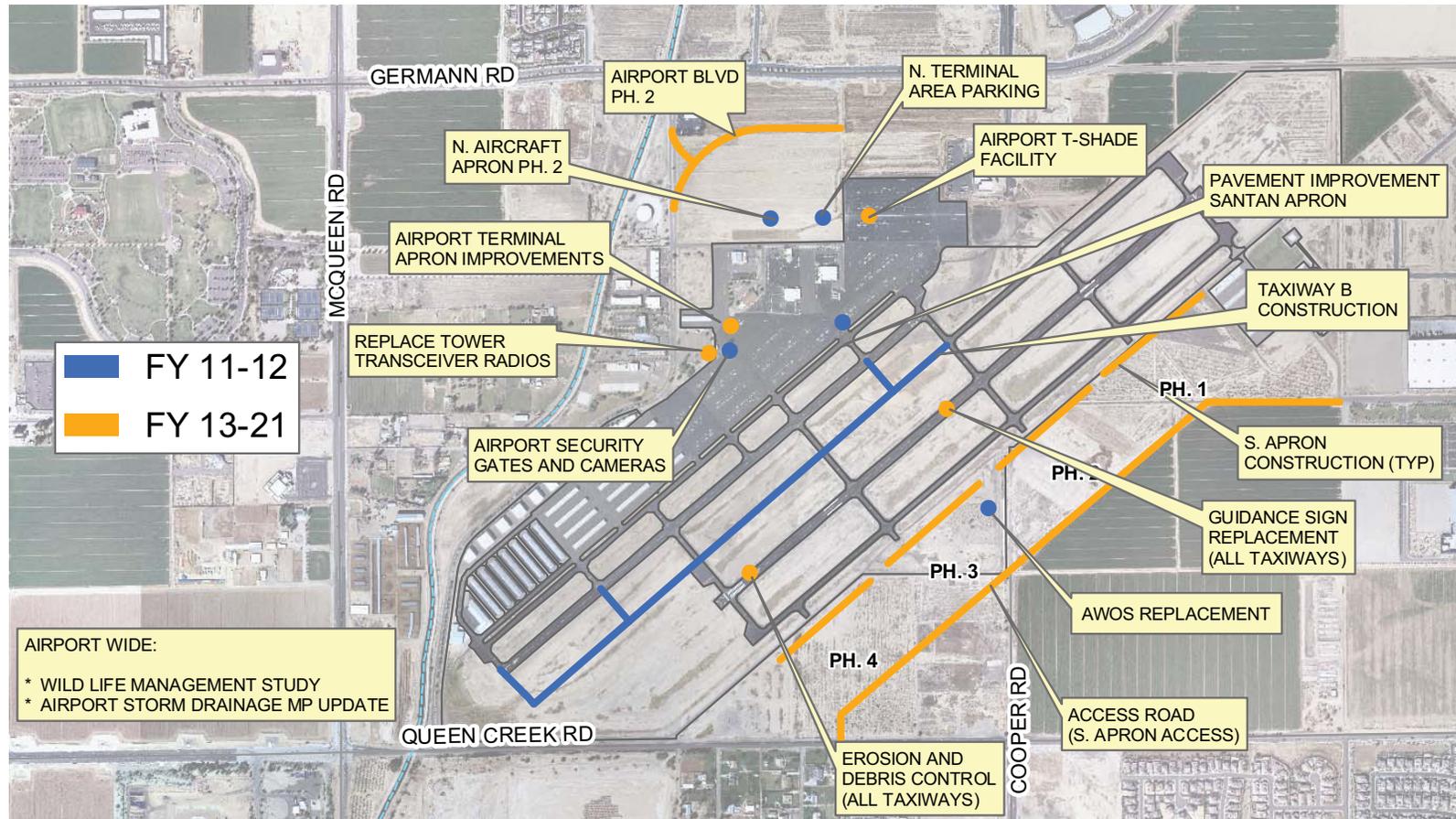
	2011-12	2012-13	2013-14	2014-15	2015-16	5 YR TOTAL	2016-2021	10 YR TOTAL
Federal Aviation Grants	\$ 2,012,575	\$ 2,705,125	\$ 4,448,375	\$ 3,029,550	\$ 3,276,550	\$ 15,472,175	\$ 6,321,300	\$ 21,793,475
ADOT Aviation Grants	333,132	1,329,387	1,285,713	79,725	86,226	3,114,183	1,401,601	4,515,784
Airport Bonds	34,013	71,188	32,600	8,312	68,737	214,850	303,599	518,449
ADOT Loan	-	-	1,133,000	-	602,000	1,735,000	658,000	2,393,000
Airport Operating Fund	21,780	258,800	214,312	71,413	17,487	583,792	-	583,792
<b>TOTAL - AIRPORT</b>	<b>\$ 2,401,500</b>	<b>\$ 4,364,500</b>	<b>\$ 7,114,000</b>	<b>\$ 3,189,000</b>	<b>\$ 4,051,000</b>	<b>\$ 21,120,000</b>	<b>\$ 8,684,500</b>	<b>\$ 29,804,500</b>



# AIRPORT

## CAPITAL IMPROVEMENT PROGRAM

### FISCAL YEARS 2012 - 2021





*City of Chandler*  
2012-2021 Capital Improvement Program

**Taxiway B Construction**

CIP-217.4110-12-3245 Project 12A238

**Airport**

Ground operations on the existing runway/taxiway system frequently experiences congestion on the connecting taxiways for both runways. Additionally, as the south side of the airport begins to develop, the runway/taxiway system will receive more use, further adding to the congestion issues. To appropriately address the growth in aircraft ground operations at the airport and to facilitate an efficient flow of aircraft ground traffic, improvements to the current airport runway/taxiway system layout are needed. The Taxiway B construction project will complete the taxiway between the two runways by extending the existing taxiway B to the southwest. This taxiway extension will allow the air traffic control tower to more efficiently handle aircraft ground operations from both runways. This project will relieve current aircraft congestion on Taxiway A and the congestion that will occur on Taxiway C when the south side of the airport develops. This project will mitigate possible aircraft ground conflicts and improve airport safety and operations. The first year is for an FAA required Environmental Assessment to meet their extensive format.

Estimated Total Project Cost: \$5,102,500 Estimated total project cost includes prior spending, carryforward, and future appropriation.

<b>Category:</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Environmental	\$245,000	0	0	0	0	0	0	0	0	0	\$245,000
Design	\$0	366,000	0	0	0	0	0	0	0	0	\$366,000
Contingency	\$0	0	374,500	0	0	0	0	0	0	0	\$374,500
Construction Mgmt	\$0	0	374,500	0	0	0	0	0	0	0	\$374,500
Construction	\$0	0	3,742,500	0	0	0	0	0	0	0	\$3,742,500
<b>Total</b>	<b>\$245,000</b>	<b>366,000</b>	<b>4,491,500</b>	<b>0</b>	<b>\$5,102,500</b>						

<b>Funding Source</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Airport Operating (635)	\$6,125	36,600	112,287	0	0	0	0	0	0	0	\$155,012
Capital Grants (417)	\$232,750	0	4,266,925	0	0	0	0	0	0	0	\$4,499,675
Capital Grants (417)	\$6,125	329,400	112,288	0	0	0	0	0	0	0	\$447,813
<b>Total</b>	<b>\$245,000</b>	<b>366,000</b>	<b>4,491,500</b>	<b>0</b>	<b>\$5,102,500</b>						

<b>Operations and Maintenance Impact</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Ongoing Expenses	\$0	0	0	3,230	3,230	3,230	3,230	3,230	3,230	3,230	\$22,610
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>3,230</b>	<b>\$22,610</b>						



*City of Chandler*  
2012-2021 Capital Improvement Program

**Airport Erosion & Debris Control**

CIP-101.4110-12-3222 Project 12A264

**Airport**

For maintaining high levels of safety on the runway/taxiway system, it is important to maintain a smooth and debris free edge along runways and taxiways to allow pilots of aircraft that leave the main surface to maintain adequate control of the aircraft. Most of the existing runways and taxiway edges are a dirt or un-stabilized surface. Rain, wind and animal activity cause erosion of these edges and result in rutting and bumps - all of which are safety concerns. Occasional aircraft excursions off the paved surface and normal maintenance activity near the runway/taxiway paved surfaces may cause debris to be thrown on the paved surfaces. Staff works on a year round basis to maintain these edges and to remove any debris from the runway/taxiway surfaces which can cause damage to tires, propellers and engines of aircraft. This project addresses this safety concern on both the north and south runway/taxiway system.

A stabilized surface extending 15' from the edge of each runway or taxiway surface will help prevent erosion at the edges where a majority of aircraft travel if they lose directional control on the pavement. A smooth surface will help the pilot maintain control of the aircraft until the pilot can re-establish control of the aircraft. This stabilized surface will also greatly reduce the potential for debris on the paved surfaces.

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.

Estimated Total Project Cost: \$1,032,000 Estimated total project cost includes prior spending, carryforward, and future appropriation.

<b>Category:</b>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
Design	\$0	79,500	0	0	0	0	0	0	0	0	\$79,500
Contingency	\$0	79,500	0	0	0	0	0	0	0	0	\$79,500
Construction Mgmt	\$0	79,500	0	0	0	0	0	0	0	0	\$79,500
Construction	\$0	793,500	0	0	0	0	0	0	0	0	\$793,500
<b>Total</b>	<b>\$0</b>	<b>1,032,000</b>	<b>0</b>	<b>\$1,032,000</b>							

<b>Funding Source</b>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
Airport Operating (635)	\$0	103,200	0	0	0	0	0	0	0	0	\$103,200
Capital Grants (417)	\$0	928,800	0	0	0	0	0	0	0	0	\$928,800
<b>Total</b>	<b>\$0</b>	<b>1,032,000</b>	<b>0</b>	<b>\$1,032,000</b>							



*City of Chandler*  
2012-2021 Capital Improvement Program

**Airport Terminal Apron Improvement**

CIP-217.4110-12-3246 Project 12A354

**Airport**

Improvements to the airport terminal aircraft parking apron and taxilane are needed. The airport has seen a significant increase in the use of this area by transient corporate aircraft. This project will also provide a concrete pad to allow transient helicopters to utilize the terminal building area on a short-term basis.

Arizona Department of Transportation (ADOT) funding will be sought for this project. The local match portion of the grants will be from the airport operating fund.

This project will upgrade the aircraft apron parking pavement in this area to the same weight bearing capacity as the runway/taxiway system, whereby greatly enhancing the airport capabilities to service a large group of the flying public.

Estimated Total Project Cost: \$972,500 Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
Design	\$0	0	75,000	0	0	0	0	0	0	0	\$75,000
Contingency	\$0	0	75,000	0	0	0	0	0	0	0	\$75,000
Construction Mgmt	\$0	0	75,000	0	0	0	0	0	0	0	\$75,000
Construction	\$0	0	747,500	0	0	0	0	0	0	0	\$747,500
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>972,500</b>	<b>0</b>	<b>\$972,500</b>						

<u>Funding Source</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
Airport Operating (635)	\$0	0	97,250	0	0	0	0	0	0	0	\$97,250
Capital Grants (417)	\$0	0	875,250	0	0	0	0	0	0	0	\$875,250
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>972,500</b>	<b>0</b>	<b>\$972,500</b>						



*City of Chandler*  
2012-2021 Capital Improvement Program

<b>Airport Guidance Sign Replacement</b>	CIP-101.4110-12-3233 Project 12A369	<b>Airport</b>
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This project involves replacing airport signs or installing new mandatory guidance signs for the runway/taxiway. This work will address changes by FAA to the signage standards. The existing signs were installed in several projects from 1990 to 1993. These signs are starting to fail and replacement parts are becoming increasingly hard to acquire.

Federal Aviation Administration (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.

This project will greatly reduce maintenance cost for the existing aging signs currently installed at the airport.

Estimated Total Project Cost: \$1,204,289 Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
Design	\$0	0	0	93,000	0	0	0	0	0	0	\$93,000
Contingency	\$0	0	0	0	58,500	0	0	0	0	0	\$58,500
Construction Mgmt	\$0	0	0	0	58,500	0	0	0	0	0	\$58,500
Construction	\$0	0	0	0	582,500	0	0	0	0	0	\$582,500
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>93,000</b>	<b>699,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$792,500</b>

<u>Funding Source</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
Airport Operating (635)	\$0	0	0	2,325	17,487	0	0	0	0	0	\$19,812
Capital Grants (417)	\$0	0	0	88,350	664,525	0	0	0	0	0	\$752,875
Capital Grants (417)	\$0	0	0	2,325	17,488	0	0	0	0	0	\$19,813
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>93,000</b>	<b>699,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$792,500</b>



*City of Chandler*  
2012-2021 Capital Improvement Program

<b>Airport Terminal Area Parking</b>	CIP-101.4110-12-3215 Project 12A651	<b>Airport</b>
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Cooper Road will become the primary entry into the north side of the airport. Airport Boulevard will be relocated to provide access from Cooper Road to the areas in the northern terminal area. This existing airport terminal area continues to develop and is heavily utilized. As new businesses open and grow in the terminal area, the entire north side of the airport will see an increasing problem in automobile parking. New parking areas are needed to address the lack of parking spaces.

Arizona Department of Transportation (ADOT) funding will be sought for this project. Airport Operating Fund will be used for the local match for the North Terminal Area Parking Lot.

This project will provide additional vehicle parking for the additional aircraft associated with the phase 2 northwest aircraft parking apron.

Estimated Total Project Cost: \$283,000 Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
Design	\$40,500	0	0	0	0	0	0	0	0	0	\$40,500
Contingency	\$20,500	0	0	0	0	0	0	0	0	0	\$20,500
Construction Mgmt	\$20,500	0	0	0	0	0	0	0	0	0	\$20,500
Construction	\$201,500	0	0	0	0	0	0	0	0	0	\$201,500
<b>Total</b>	<b>\$283,000</b>	<b>0</b>	<b>\$283,000</b>								

<u>Funding Source</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
Airport Operating (635)	\$2,830	0	0	0	0	0	0	0	0	0	\$2,830
Capital Grants (417)	\$280,170	0	0	0	0	0	0	0	0	0	\$280,170
<b>Total</b>	<b>\$283,000</b>	<b>0</b>	<b>\$283,000</b>								

<u>Operations and Maintenance Impact</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
Ongoing Expenses	\$0	2,278	2,278	2,278	2,278	2,278	2,278	2,278	2,278	2,278	\$20,502
<b>Total</b>	<b>\$0</b>	<b>2,278</b>	<b>\$20,502</b>								



*City of Chandler*  
2012-2021 Capital Improvement Program

<b>North Aircraft Apron Phase 2</b>	CIP-217.4110-12-3247 Project 12A653	<b>Airport</b>
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An aircraft parking apron on the north side of the airport is needed to provide additional tie-down areas. This apron area will also eventually be available for more T-Shade development - again producing more revenue for the airport.

This project will develop in phases. Phase 2A will develop a taxilane around phase 2B portion of this project which is the aircraft apron areas on the northwest side of the airport Terminal Area. It will include the area north of Ryan Road, west of the future Curtis Road alignment, and east of existing Airport Boulevard. Design is currently underway and construction is planned for fiscal year 2012-13. Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT) funding will be sought for this apron project. The "local match" portion of the grants will be from existing voter-approved airport revenue bonds for the apron construction.

This area will be used to access planned development on the northwest portions of the Terminal Area which will bring additional revenue to the airport and help it to become more self sufficient.

Estimated Total Project Cost: \$4,024,035 Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
Contingency	\$85,000	237,500	0	0	0	0	0	0	0	0	\$322,500
Construction Mgmt	\$85,000	237,500	0	0	0	0	0	0	0	0	\$322,500
Construction	\$846,000	2,372,500	0	0	0	0	0	0	0	0	\$3,218,500
<b>Total</b>	<b>\$1,016,000</b>	<b>2,847,500</b>	<b>0</b>	<b>\$3,863,500</b>							

<u>Funding Source</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
Airport Bonds (631)	\$25,400	71,188	0	0	0	0	0	0	0	0	\$96,588
Capital Grants (417)	\$965,200	2,705,125	0	0	0	0	0	0	0	0	\$3,670,325
Capital Grants (417)	\$25,400	71,188	0	0	0	0	0	0	0	0	\$96,588
<b>Total</b>	<b>\$1,016,000</b>	<b>2,847,501</b>	<b>0</b>	<b>\$3,863,501</b>							

<u>Operations and Maintenance Impact</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
Ongoing Expenses	\$0	1,370	5,542	5,542	5,542	5,542	5,542	5,542	5,542	5,542	\$45,706
<b>Total</b>	<b>\$0</b>	<b>1,370</b>	<b>5,542</b>	<b>\$45,706</b>							



*City of Chandler*  
2012-2021 Capital Improvement Program

<b>South Airport Apron Construction Phase 1</b>	CIP-217.4110-12-3248 Project 12A654	<b>Airport</b>
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As the City continues to grow, airport use will also continue to grow. Based aircraft projections at the airport are expected to increase by about 12% per year over the next five years. To accommodate the need to park additional aircraft, more apron area will be necessary. This growth in activity will result in an increased need for fixed base operator (FBO) and other specialized aviation service operators on the south side of the airport to meet that growth.

The south side of the airport offers prime parcels for such businesses to develop, but it will require apron and taxiway pavement to support this activity. This work will also create the potential of access to the airport for "through the fence" operations from private land southeast of the airport. Future programming will continue constructing apron area along the southeast side of the runway/taxiway system. This project consists of the phased construction of an aircraft apron on the south side of the runways from the new heliport to the western end of the south taxiway.

Estimated Total Project Cost: \$3,408,000 Estimated total project cost includes prior spending, carryforward, and future appropriation.

<b>Category:</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Environmental	\$0	0	326,000	0	0	0	0	0	0	0	\$326,000
Design	\$0	0	0	332,500	0	0	0	0	0	0	\$332,500
Contingency	\$0	0	0	0	229,500	0	0	0	0	0	\$229,500
Construction Mgmt	\$0	0	0	0	229,500	0	0	0	0	0	\$229,500
Construction	\$0	0	0	0	2,290,500	0	0	0	0	0	\$2,290,500
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>326,000</b>	<b>332,500</b>	<b>2,749,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$3,408,000</b>

<b>Funding Source</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Airport Bonds (631)	\$0	0	32,600	8,312	68,737	0	0	0	0	0	\$109,649
Capital Grants (417)	\$0	0	293,400	8,313	68,738	0	0	0	0	0	\$370,451
Capital Grants (417)	\$0	0	0	315,875	2,612,025	0	0	0	0	0	\$2,927,900
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>326,000</b>	<b>332,500</b>	<b>2,749,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$3,408,000</b>

<b>Operations and Maintenance Impact</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Ongoing Expenses	\$0	0	0	0	0	7,005	7,005	7,005	7,005	7,005	\$35,025
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,005</b>	<b>7,005</b>	<b>7,005</b>	<b>7,005</b>	<b>7,005</b>	<b>\$35,025</b>



*City of Chandler*  
2012-2021 Capital Improvement Program

<b>South Airport Apron Construction Phase 2</b>	CIP-217.4110-12-3249 Project 12A655	<b>Airport</b>
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As the City continues to grow, airport use will also continue to grow. Based aircraft projections at the airport are expected to increase by about 12% per year over the next five years. To accommodate the need to park additional aircraft, more apron area will be necessary. Furthermore, this growth in activity will result in an increased need for fixed base operator (FBO) and other specialized aviation service operators on the south side of the airport to meet that growth. The south side of the airport offers prime parcels for such businesses to develop, but it will require apron and taxiway pavement to support this activity. This work will also create the potential of access to the airport for "through the fence" operations from private land southeast of the airport. Future programming will continue constructing apron area along the southeast side of the runway/taxiway system.

Federal Aviation Administration and Arizona Department of Transportation (ADOT) grant funds will be sought for the projects. The local match portion of the grants will be from prior approved Airport Bonds.

Estimated Total Project Cost: \$4,279,500 Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
Design	\$0	0	0	0	0	426,000	0	0	0	0	\$426,000
Contingency	\$0	0	0	0	0	0	321,500	0	0	0	\$321,500
Construction Mgmt	\$0	0	0	0	0	0	321,500	0	0	0	\$321,500
Construction	\$0	0	0	0	0	0	3,210,500	0	0	0	\$3,210,500
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>426,000</b>	<b>3,853,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$4,279,500</b>

<u>Funding Source</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
Airport Bonds (631)	\$0	0	0	0	0	42,600	96,338	0	0	0	\$138,938
Capital Grants (417)	\$0	0	0	0	0	383,400	96,337	0	0	0	\$479,737
Capital Grants (417)	\$0	0	0	0	0	0	3,660,825	0	0	0	\$3,660,825
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>426,000</b>	<b>3,853,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$4,279,500</b>

<u>Operations and Maintenance Impact</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
Ongoing Expenses	\$0	0	0	0	0	0	0	9,450	9,450	9,450	\$28,350
<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>9,450</b>	<b>9,450</b>	<b>9,450</b>	<b>\$28,350</b>



*City of Chandler*  
2012-2021 Capital Improvement Program

<b>South Airport Apron Construction Phase 3</b>	CIP-217.4110-12-3250 Project 12A656	<b>Airport</b>
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As the City continues to grow, airport use will also continue to grow. Based aircraft projections at the airport are expected to increase by about 12% per year over the next five years. To accommodate the need to park additional aircraft, more apron area will be necessary. Furthermore, this growth in activity will result in an increased need for fixed base operator (FBO) and other specialized aviation service operators on the south side of the airport to meet that growth. The south side of the airport offers prime parcels for such businesses to develop, but it will require apron and taxiway pavement to support this activity. Future programming will continue constructing apron area along the southeast side of the runway/taxiway system.

Federal Aviation Administration and Arizona Department of Transportation (ADOT) grant funds will be sought for the projects. The local match portion of the grants will be from prior approved Airport Bonds.

Estimated Total Project Cost: \$3,143,500 Estimated total project cost includes prior spending, carryforward, and future appropriation.

<b>Category:</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Design	\$0	0	0	0	0	0	0	343,000	0	0	\$343,000
Contingency	\$0	0	0	0	0	0	0	0	233,500	0	\$233,500
Construction Mgmt	\$0	0	0	0	0	0	0	0	233,500	0	\$233,500
Construction	\$0	0	0	0	0	0	0	0	2,333,500	0	\$2,333,500
<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>343,000</b>	<b>2,800,500</b>	<b>0</b>	<b>\$3,143,500</b>

<b>Funding Source</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Airport Bonds (631)	\$0	0	0	0	0	0	0	34,300	70,012	0	\$104,312
Capital Grants (417)	\$0	0	0	0	0	0	0	308,700	70,013	0	\$378,713
Capital Grants (417)	\$0	0	0	0	0	0	0	0	2,660,475	0	\$2,660,475
<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>343,000</b>	<b>2,800,500</b>	<b>0</b>	<b>\$3,143,500</b>

<b>Operations and Maintenance Impact</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Ongoing Expenses	\$0	0	0	0	0	0	0	0	0	12,381	\$12,381
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>12,381</b>	<b>\$12,381</b>							



*City of Chandler*  
 2012-2021 Capital Improvement Program

<b>South Airport Apron Construction Phase 4</b>	CIP-217.4110-12-3251 Project 12A657	<b>Airport</b>
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As the City continues to grow, airport use will also continue to grow. Based aircraft projections at the airport are expected to increase by about 12% per year over the next five years. To accommodate the need to park additional aircraft, more apron area will be necessary. Furthermore, this growth in activity will result in an increased need for fixed base operator (FBO) and other specialized aviation service operators to meet that growth. The south side of the airport offers prime parcels for such businesses to develop, but it will require apron and taxiway pavement to support this activity. Future programming will continue constructing apron area along the southeast side of the runway/taxiway system.

Federal Aviation Administration and Arizona Department of Transportation (ADOT) grant funds will be sought for the projects. The local match portion of the grants will be from prior approved Airport Bonds.

Estimated Total Project Cost: \$603,500 Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
Design	\$0	0	0	0	0	0	0	0	0	603,500	\$603,500
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>603,500</b>	<b>\$603,500</b>							

<u>Funding Source</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
Airport Bonds (631)	\$0	0	0	0	0	0	0	0	0	60,350	\$60,350
Capital Grants (417)	\$0	0	0	0	0	0	0	0	0	543,150	\$543,150
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>603,500</b>	<b>\$603,500</b>							



*City of Chandler*  
2012-2021 Capital Improvement Program

<b>T-Shade Facility</b>	CIP-635.4110-12-3276 Project 12A658	<b>Airport</b>
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The airport currently maintains one T-Shade that accommodates eleven covered parking spots for aircraft. The waiting list for City owned and leased T-Shades has been maintained for several years at the airport with over fifty names on it. Additional T-Shades for rent will help to address this need. The rental income from the T-Shades will also help the airport become more self-sufficient.

Phase 1 will consist of two canopies, or shade structures that will house 25 aircraft in each (50 total units). These T-Shades will be constructed in fiscal year 2013-14 when funds for construction are expected to become available again through the ADOT loan program. Leasing of the T-Shade units will be used to pay back the ADOT loan.

Phase 2 will consist of one structure to house another 25 aircraft. These T-Shades will be constructed in fiscal year 2015-16. Funds for construction will be an ADOT loan. Leasing revenue will be used to pay back the ADOT loan.

Phase 3 will consist of two structures and will house 32 aircraft. Construction is planned for fiscal year 2017-18 following planned construction of the N. Aircraft Apron Ph 2 project. Funds for construction will be through an ADOT loan and lease revenue from the T-shades will be used to pay back the ADOT loan.

Estimated Total Project Cost: \$2,393,000 Estimated total project cost includes prior spending, carryforward, and future appropriation.

<b>Category:</b>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
Contingency	\$0	0	97,000	0	51,500	0	56,500	0	0	0	\$205,000
Construction Mgmt	\$0	0	68,000	0	36,000	0	39,500	0	0	0	\$143,500
Construction	\$0	0	968,000	0	514,500	0	562,000	0	0	0	\$2,044,500
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>1,133,000</b>	<b>0</b>	<b>602,000</b>	<b>0</b>	<b>658,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$2,393,000</b>

<b>Funding Source</b>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
Airport ADOT Loan (632)	\$0	0	1,133,000	0	602,000	0	658,000	0	0	0	\$2,393,000
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>1,133,000</b>	<b>0</b>	<b>602,000</b>	<b>0</b>	<b>658,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$2,393,000</b>

<b>Operations and Maintenance Impact</b>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
Ongoing Expenses	\$0	0	0	2,045	2,045	3,717	3,717	5,622	5,622	5,622	\$28,390
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>2,045</b>	<b>2,045</b>	<b>3,717</b>	<b>3,717</b>	<b>5,622</b>	<b>5,622</b>	<b>5,622</b>	<b>\$28,390</b>



*City of Chandler*  
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**Access Road (South Apron Access)**

CIP-101.4110-12-3252 Project 12A660

**Airport**

Currently there are no access roads to the south side of the airport. With the development of businesses and the addition of aircraft parking on the south side of the airport, an access road is needed to serve this portion of the airport. As private development of the south side occurs, the developer will be required to construct these roads. However, if development is delayed, City construction will be necessary.

Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT) grant funds will be sought for this project. The local match portion of the grant will be from the Airport Operating Fund.

This project will consist of two lane roads to service growth on the south side of the airport.

Estimated Total Project Cost: \$2,535,000 Estimated total project cost includes prior spending, carryforward, and future appropriation.

<b>Category:</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Design	\$0	0	191,000	0	0	0	0	0	0	0	\$191,000
Contingency	\$0	0	0	195,500	0	0	0	0	0	0	\$195,500
Construction Mgmt	\$0	0	0	195,500	0	0	0	0	0	0	\$195,500
Construction	\$0	0	0	1,953,000	0	0	0	0	0	0	\$1,953,000
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>191,000</b>	<b>2,344,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$2,535,000</b>

<b>Funding Source</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Airport Operating (635)	\$0	0	4,775	58,600	0	0	0	0	0	0	\$63,375
Capital Grants (417)	\$0	0	181,450	2,226,800	0	0	0	0	0	0	\$2,408,250
Capital Grants (417)	\$0	0	4,775	58,600	0	0	0	0	0	0	\$63,375
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>191,000</b>	<b>2,344,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$2,535,000</b>

<b>Operations and Maintenance Impact</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Salaries & Benefits	\$0	0	0	0	617	617	617	617	617	617	\$3,702
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>617</b>	<b>617</b>	<b>617</b>	<b>617</b>	<b>617</b>	<b>617</b>	<b>\$3,702</b>



*City of Chandler*  
2012-2021 Capital Improvement Program

<b>Airport Weather Observation System Replacement</b>	CIP-101.4110-12-3253	Project	12A661		<b>Airport</b>
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The existing Airport Weather Observation Station (AWOS) equipment was installed in the early 1990s. The manufacturer of the equipment ended support for the existing unit in 2008. As such, replacement parts and repair will become increasingly difficult to acquire. This is a critical item for aviation safety and needs to be replaced. As part of the 2007 Airport Master Plan update, a relocation of the AWOS was recommended to accommodate planned growth on the south side of the airport. These costs reflect to the cost of the replacement and that relocation of the AWOS.

This project will greatly reduce the maintenance costs of the aging AWOS currently installed at the airport.

Estimated Total Project Cost: \$444,500 Estimated total project cost includes prior spending, carryforward, and future appropriation.

<b>Category:</b>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
Design	\$35,000	0	0	0	0	0	0	0	0	0	\$35,000
Contingency	\$35,000	0	0	0	0	0	0	0	0	0	\$35,000
Construction Mgmt	\$24,500	0	0	0	0	0	0	0	0	0	\$24,500
Construction	\$350,000	0	0	0	0	0	0	0	0	0	\$350,000
<b>Total</b>	<b>\$444,500</b>	<b>0</b>	<b>\$444,500</b>								

<b>Funding Source</b>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
Airport Operating (635)	\$11,113	0	0	0	0	0	0	0	0	0	\$11,113
Capital Grants (417)	\$422,275	0	0	0	0	0	0	0	0	0	\$422,275
Capital Grants (417)	\$11,112	0	0	0	0	0	0	0	0	0	\$11,112
<b>Total</b>	<b>\$444,500</b>	<b>0</b>	<b>\$444,500</b>								

<b>Operations and Maintenance Impact</b>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
Ongoing Expenses	\$0	717	717	717	717	717	717	717	717	717	\$6,453
<b>Total</b>	<b>\$0</b>	<b>717</b>	<b>\$6,453</b>								



*City of Chandler*  
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<b>Airport Security Improvements</b>	CIP-101.4110-12-3254 Project 12A662	<b>Airport</b>
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Currently, many of the pedestrian gates at the airport are not secured with locking devices. This project will install electronic combination locks (cypherlocks) at all pedestrian gates to improve security at the airport. This project was recommended by the FAA Runway Safety Action Team (RSAT) to improve safety at the airport.

Additionally, upgrade work is required to allow the Perimeter Security Access System to provide higher levels of security through improved ability to track access device use in real time at all of the automated gates. Security capabilities are also needed through visual surveillance capability at all vehicle gates and at the fuel farm. The system upgrades will install the infrastructure necessary to achieve these security needs.

Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT) grant funds will be sought for this project. The local matching portion of the grant will be from the Airport Operating fund. A portion of this project is considered non-grant eligible. The Airport Operating fund will be used for those portions.

Estimated Total Project Cost: \$149,000 Estimated total project cost includes prior spending, carryforward, and future appropriation.

<b>Category:</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Contingency	\$0	11,000	0	0	0	0	0	0	0	0	\$11,000
Construction	\$30,000	108,000	0	0	0	0	0	0	0	0	\$138,000
<b>Total</b>	<b>\$30,000</b>	<b>119,000</b>	<b>0</b>	<b>\$149,000</b>							

<b>Funding Source</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Airport Operating (635)	\$750	119,000	0	0	0	0	0	0	0	0	\$119,750
Capital Grants (417)	\$28,500	0	0	0	0	0	0	0	0	0	\$28,500
Capital Grants (417)	\$750	0	0	0	0	0	0	0	0	0	\$750
<b>Total</b>	<b>\$30,000</b>	<b>119,000</b>	<b>0</b>	<b>\$149,000</b>							

<b>Operations and Maintenance Impact</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Ongoing Expenses	\$0	0	708	708	708	708	708	708	708	708	\$5,664
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>708</b>	<b>\$5,664</b>							



*City of Chandler*  
2012-2021 Capital Improvement Program

<b>Santan Apron Improvement</b>	CIP-217.4110-12-3264 Project 12A701	<b>Airport</b>
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The existing Santan Aircraft Parking Apron is also an AEDQ regulated environmental cap over some contaminated land on the airport. 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 projects. The local match portion of the grants will be from prior approved Airport Bonds.

Estimated Total Project Cost: \$344,500 Estimated total project cost includes prior spending, carryforward, and future appropriation.

<b>Category:</b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>Total</u></b>
Design	\$26,500	0	0	0	0	0	0	0	0	0	\$26,500
Contingency	\$26,500	0	0	0	0	0	0	0	0	0	\$26,500
Construction Mgmt	\$26,500	0	0	0	0	0	0	0	0	0	\$26,500
Construction	\$265,000	0	0	0	0	0	0	0	0	0	\$265,000
<b>Total</b>	<b>\$344,500</b>	<b>0</b>	<b>\$344,500</b>								

<b>Funding Source</b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>Total</u></b>
Airport Bonds (631)	\$8,613	0	0	0	0	0	0	0	0	0	\$8,613
Capital Grants (417)	\$327,275	0	0	0	0	0	0	0	0	0	\$327,275
Capital Grants (417)	\$8,612	0	0	0	0	0	0	0	0	0	\$8,612
<b>Total</b>	<b>\$344,500</b>	<b>0</b>	<b>\$344,500</b>								



*City of Chandler*  
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<b>Replace Tower Transceiver Radios</b>	CIP-217.4110-12-3265 Project 12A702	<b>Airport</b>
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The Air Traffic Control Tower (ATCT) was constructed in 1995. The transceiver Radios that were installed were considered adequate at the time. However, these radios will soon be considered outdated as parts are no longer available if one of the radios fails.

Federal Aviation Administration 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.

This project will replace the transceiver radios at all four air traffic controller stations currently operating in the ATCT. Replacing these radios will greatly reduce the maintenance cost for the ATCT.

Estimated Total Project Cost: \$278,000 Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
Design	\$0	0	0	23,500	0	0	0	0	0	0	\$23,500
Contingency	\$0	0	0	23,500	0	0	0	0	0	0	\$23,500
Construction	\$0	0	0	231,000	0	0	0	0	0	0	\$231,000
<b>Total</b>	<b>\$0</b>	<b>0</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>\$278,000</b>

<u>Funding Source</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
Airport Operating (635)	\$0	0	0	6,950	0	0	0	0	0	0	\$6,950
Capital Grants (417)	\$0	0	0	264,100	0	0	0	0	0	0	\$264,100
Capital Grants (417)	\$0	0	0	6,950	0	0	0	0	0	0	\$6,950
<b>Total</b>	<b>\$0</b>	<b>0</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>\$278,000</b>



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<b>Wild Life Management Study</b>	CIP-217.4110-12-3266 Project 12A703	<b>Airport</b>
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During a recent visit by Federal Aviation Administration (FAA) staff it was recommended that the airport conduct a Wild Life Management Study. During this visit the FAA noted several wild life mitigation attempts around the airport and suggested a study would be in order.

Federal Aviation Administration and Arizona Department of Transportation (ADOT) grant funds will be sought for the projects. The local match portion of the grants will be from prior approved Airport Bonds.

This project will provide guidance to help mitigate wild life encroachment into flight operations area of the airport and thereby minimize possible aircraft incidences.

Estimated Total Project Cost: \$141,500 Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
Study	\$0	0	0	123,000	0	0	0	0	0	0	\$123,000
Additional Services	\$0	0	0	18,500	0	0	0	0	0	0	\$18,500
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>141,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$141,500</b>

<u>Funding Source</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
Airport Operating (635)	\$0	0	0	3,538	0	0	0	0	0	0	\$3,538
Capital Grants (417)	\$0	0	0	134,425	0	0	0	0	0	0	\$134,425
Capital Grants (417)	\$0	0	0	3,537	0	0	0	0	0	0	\$3,537
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>141,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$141,500</b>



*City of Chandler*  
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**Airport Storm Drain Master Plan Update**

CIP-217.4110-12-3531 Project 12A705

**Airport**

Update current Airport Storm Drain Master Plan. The existing Airport Storm Drain Master Plan calls for storm water run-off to be diverted to a central regional storm water retention basin off Airport property. Current regulations and policy require the Airport to retain all storm water on Airport property. The updated plan will address this requirement and make the necessary recommendations that will allow for all storm water to be retained on Airport property in a safe and environmentally sound manner.

The hydraulic analysis that was conducted in the current Storm Drain Master Plan determined that current drainage facilities are adequately sized for a five year storm event. However, larger storms may result in significant ponding in various locations around the Airport. The ponding areas that are a safety concern are at the southwest portion of the Airport where water fowl tend to congregate as ponding occurs. Any bird activity around runway ends are a particularly high safety risk.

Through the use of increased retention areas upstream of the major ponding areas rather than the proposed detention areas, ponding in the southwest area of the Airport can be decreased.

Estimated Total Project Cost: \$38,500 Estimated total project cost includes prior spending, carryforward, and future appropriation.

<b>Category:</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Study	\$31,500	0	0	0	0	0	0	0	0	0	\$31,500
Contingency	\$3,500	0	0	0	0	0	0	0	0	0	\$3,500
Construction Mgmt	\$3,500	0	0	0	0	0	0	0	0	0	\$3,500
<b>Total</b>	<b>\$38,500</b>	<b>0</b>	<b>\$38,500</b>								

<b>Funding Source</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Airport Operating (635)	\$963	0	0	0	0	0	0	0	0	0	\$963
Capital Grants (417)	\$36,575	0	0	0	0	0	0	0	0	0	\$36,575
Capital Grants (417)	\$962	0	0	0	0	0	0	0	0	0	\$962
<b>Total</b>	<b>\$38,500</b>	<b>0</b>	<b>\$38,500</b>								



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ALPHABETICAL INDEX OF PROJECTS WITH PAGE NUMBERS

Request Name	Prog#	Page	2011-12	2012-13	2013-14	2014-15	2015-16	2016-21	Total
Access Road (South Apron Access)	12A660	141	\$ -	\$ -	\$ 191,000	\$ 2,344,000	\$ -	\$ -	\$ 2,535,000
Airport Erosion and Debris Control	12A264	131	-	1,032,000	-	-	-	-	1,032,000
Airport Security Gates and Cameras	12A662	143	30,000	119,000	-	-	-	-	149,000
Airport Storm Drain Master Plan Update	12A705	147	38,500	-	-	-	-	-	38,500
Airport Terminal Apron Improvement	12A354	132	-	-	972,500	-	-	-	972,500
Airport Terminal Area Parking	12A651	135	283,000	-	-	-	-	-	283,000
Airport T-Shade Facility	12A658	140	-	-	1,133,000	-	602,000	658,000	2,393,000
Alma School Road/Chandler Boulevard Intersection	12T316	112	2,970,000	-	5,694,191	-	-	-	8,664,191
Aquatic Facility Safety Renovations	12C047	43	500,000	500,000	500,000	500,000	500,000	2,500,000	5,000,000
Airport Weather Observation Station Replacement	12A661	142	444,500	-	-	-	-	-	444,500
Centennial Park Site	12C631	50	-	-	2,032,676	-	-	-	2,032,676
Chandler Blvd/Loop 101 Intersection Improvement	12T650	122	2,520,000	-	-	-	-	-	2,520,000
Collection System Facility Improvements	12S196	94	535,614	554,360	-	-	614,626	1,975,993	3,680,593
Commecial Reinvestment Program	12G620	33	-	-	500,000	500,000	500,000	2,500,000	4,000,000
Convert Fire Station #1	12G609	29	-	-	-	-	225,000	525,000	750,000
Downtown Redevelopment Programs	12G619	32	702,000	1,002,000	1,002,000	1,002,000	1,002,000	5,010,000	9,720,000
Effluent Reuse - Storage & Recovery Wells	12S189	92	10,935,977	-	-	-	-	-	10,935,977
Effluent Reuse - Transmission Mains	12S192	93	-	-	-	2,203,021	-	990,087	3,193,108
Existing City Building Renovations/Repairs	12C628	48	750,000	750,000	500,000	500,000	500,000	2,500,000	5,500,000
Existing Community Park Improvements/Repairs	12C530	47	470,000	350,000	500,000	500,000	1,000,000	6,500,000	9,320,000
Existing Neighborhood Park Improvements/Repairs	12C049	44	350,000	350,000	500,000	500,000	750,000	3,750,000	6,200,000
Existing Recreation Center Improvements/Repairs	12C630	49	250,000	250,000	-	250,000	250,000	1,250,000	2,250,000
Facility Connectivity	12C632	51	-	-	-	-	500,000	1,000,000	1,500,000
Fire Station #1 Relocation	12F638	60	-	-	-	-	5,786,000	-	5,786,000
Galveston St Bike/Pedestrian Bridge	12T534	117	-	3,221,750	-	-	-	-	3,221,750
Gilbert Road (Queen Creek Rd to Hunt Hy)	12T596	119	10,704,000	8,208,000	-	-	-	9,738,000	28,650,000
Guidance Sign Replacement	12A369	133	-	-	-	93,000	699,500	-	792,500
Information Technology Oversight Committee Program	12G617	30	1,144,551	558,125	500,000	500,000	500,000	2,500,000	5,702,676
Joint Water Treatment Plant	12W334	80	-	3,642,165	-	36,478,318	-	-	40,120,483
Landscape Repairs	12T014	107	100,000	100,000	100,000	100,000	100,000	2,522,500	3,022,500
Lone Butte Wastewater Facility Replacement	12S640	98	-	12,186,970	-	138,800,393	19,409,526	-	170,396,889
Main Replacements	12W023	74	3,218,780	250,000	250,000	1,806,477	250,000	4,703,428	10,478,685
McQueen Road (Queen Creek to Riggs)	12T478	116	-	-	-	-	5,760,000	6,120,000	11,880,000
Miscellaneous Storm Drain Improvements	12T291	110	50,000	-	50,000	-	100,000	500,000	700,000
Municipal Utilities Administration Building	12W488	81	-	-	-	857,039	-	-	857,039
Museum	12C384	45	-	-	-	-	1,600,000	11,255,500	12,855,500
North Aircraft Apron Phase	12A653	135	1,016,000	2,847,500	-	-	-	-	3,863,500
New Traffic Signals	12T322	113	100,000	100,000	100,000	100,000	400,000	2,000,000	2,800,000



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ALPHABETICAL INDEX OF PROJECTS WITH PAGE NUMBERS

Request Name	Prog#	Page	2011-12	2012-13	2013-14	2014-15	2015-16	2016-21	Total
Ocotillo Road (Arizona Ave to McQueen)	12T607	120	1,900,000	6,223,269	-	-	-	-	8,123,269
Ocotillo Road (Cooper Rd to 148th Street)	12T641	121	-	-	-	-	-	1,740,000	1,740,000
Pavement Improvement - Santan Apron	12A701	144	344,500	-	-	-	-	-	344,500
Police Driver Training Facility	12P035	67	-	-	-	-	5,127,800	-	5,127,800
Queen Creek Road (McQueen Rd to Gilbert Rd)	12T548	118	-	-	-	-	-	22,172,500	22,172,500
Replace Tower Transceiver Radios	12A702	145	-	-	-	278,000	-	-	278,000
Roadrunner Park Site	12C400	46	-	1,886,305	-	-	-	-	1,886,305
South Apron Construction Phase 1	12A654	136	-	-	326,000	332,500	2,749,500	-	3,408,000
South Apron Construction Phase 2	12A655	137	-	-	-	-	-	4,279,500	4,279,500
South Apron Construction Phase 3	12A656	138	-	-	-	-	-	3,143,500	3,143,500
South Apron Construction Phase 4	12A657	139	-	-	-	-	-	603,500	603,500
San Marcos Commons Phase II	12G623	35	2,206,000	5,000,000	-	-	-	-	7,206,000
Self Contained Breathing Apparatus Replacement	12F636	59	-	1,287,500	-	-	-	-	1,287,500
Sewer Assessment and Rehabilitation	12S266	95	2,000,000	2,070,000	2,142,450	2,217,437	2,295,047	7,378,441	18,103,375
Signal System Communication Intertie	12T323	114	-	-	114,500	1,030,500	-	-	1,145,000
Single-Family Infill Program	12G621	34	66,000	66,000	66,000	66,000	66,000	330,000	660,000
Southeast Fire Station	12F611	57	-	-	-	-	-	7,811,600	7,811,600
Stormwater Management Master Plan	12T011	106	-	236,000	-	-	-	259,000	495,000
Street Construction - Various Improvements	12T303	111	2,500,000	500,000	500,000	500,000	1,000,000	5,000,000	10,000,000
Street Repaving	12T248	109	3,455,000	3,647,000	8,345,000	9,046,000	12,251,000	62,528,000	99,272,000
Streetlight Additions and Repairs	12T051	108	143,300	143,300	143,300	143,300	177,000	1,101,100	1,851,300
Taxiway B Construction	12A238	130	245,000	366,000	4,491,500	-	-	-	5,102,500
Transmission Mains	12W076	76	3,900,000	-	4,684,903	3,151,612	-	-	11,736,515
Video Detection Cameras and LED Lamp Indications	12T327	115	50,000	50,000	50,000	50,000	50,000	250,000	500,000
Wall Repairs	12T652	123	100,000	100,000	100,000	100,000	100,000	1,425,000	1,925,000
Wastewater Master Plan Update	12S021	90	-	-	-	250,000	-	-	250,000
Wastewater System Upgrades w/Street Projects	12S332	96	1,052,722	-	-	-	424,502	3,982,086	5,459,310
Water Production Facility Improvements	12W230	79	390,027	3,648,075	-	2,758,402	-	11,178,917	17,975,421
Water Reclamation Facility Expansion	12S022	91	78,500,000	97,500,000	-	-	9,068,670	87,429,556	272,498,226
Water Reclamation Facility Improvements	12S621	97	1,450,342	1,149,695	651,814	12,783,438	-	-	16,035,289
Water Rights Settlement	12W638	82	-	-	11,612,639	-	-	-	11,612,639
Water System Upgrades w/Street Projects	12W110	77	1,770,439	-	1,328,866	1,161,753	391,592	2,330,016	6,982,666
Water Treatment Plant Expansion	12W209	78	-	6,695,157	-	-	-	-	6,695,157
Well Construction/Rehabilitation	12W034	75	-	-	3,256,000	3,370,000	-	11,098,248	17,724,248
Well Remediation - Arsenic Systems	12W640	83	70,000	-	-	-	-	250,000	320,000
Wildlife Management Study	12A703	146	-	-	-	141,500	-	-	141,500
<b>Grand Total</b>			<b>\$ 137,256,252</b>	<b>\$ 166,590,171</b>	<b>\$ 52,338,339</b>	<b>\$ 224,414,690</b>	<b>\$ 74,749,763</b>	<b>\$ 302,789,472</b>	<b>\$ 958,138,687</b>



*City of Chandler*  
*2012-2021 Capital Improvement Program*

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