

CITY OF CHANDLER  
CAPITAL IMPROVEMENT  
PROGRAM  
2014-2023



**Chandler • Arizona**

THE INNOVATION AND  
TECHNOLOGY HUB OF THE SOUTHWEST

CREATIVE CLASS  
INNOVATIVE  
CUTTING EDGE  
DYNAMIC  
WORLD CLASS  
PROGRESSIVE  
SOPHISTICATED

*The Innovation and Technology Hub of the Southwest.* The City of Chandler has captured this brand through a long and careful process incorporating inventive planning and cultivation. The result is a place where the creative class develops cutting-edge designs and concepts; where high-tech manufacturing facilities produce the fastest and smartest computer chips on the planet; and where leading companies seek to locate and expand.

This year's budget document highlights the best and brightest Chandler has to offer in terms of its technology and sophistication. Places like Continuum -- a 153-acre, master planned Science & Technology Park that is advancing the vision of the Price Corridor as a 'super technology' region, while making Chandler competitive on an international scale. And then, there is Intel Corporation -- investing more than \$300 million to build a new research and development facility at its Chandler Boulevard site to support packaging operations for the company. The research conducted in Chandler is strategic to the company's future product roadmap and will promote Intel's leadership role in technology innovation.

But we also acknowledge critical community places like Chandler Regional Medical Center and its efforts to develop a Level 1 Trauma center, the first in the Southeast Valley. And Downtown Chandler, where partnerships between the City of Chandler, Arizona State University/Tech Shop and the University of Arizona are creating a cluster effect of advanced technology-driven students and companies in the Downtown.

Innovation through social interaction is also alive at places like Gangplank and the Innovations Incubator where a new synergy is helping to develop the next echelon of Chandler-born companies and ideas. There is a reason -- in fact many -- as to why Chandler has risen to truly become the Innovation and Technology Hub that it is today.

## THE INNOVATION AND TECHNOLOGY HUB OF THE SOUTHWEST

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*City Council*

Back row from left

Jeff Weninger, Vice Mayor Jack Sellers, Kevin Hartke, Rick Heumann

Front row from left

Trinity Donovan, Mayor Jay Tibshraeny, Nora Ellen

Rich Dlugas  
*City Manager*

Dawn Lang  
*Management Services Director*

*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

Sam Drevo, Budget Management Assistant

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Dear Chandler Resident:

Thank you for the investment you have made in the Chandler community; but also for your commitment of time to learn more about our City's financial plan. The Fiscal Year 2013-14 Chandler City budget is the result of hundreds, if not thousands of hours of work on the part of our City staff, the City Council, and you, the residents of Chandler.

We remain very transparent throughout this critical process, holding an online budget survey and our popular Budget Connect virtual meeting in early 2013. Several public meetings were also held as the City Council reviewed and ultimately approved this budget.

Chandler is in a good position today because of decades of solid fiscal policies. That has been validated for the past two years by the financial website 247wallst.com, listing the City of Chandler as one of the top 12 Best Run Cities in America. It also means we can pass along a great value to our taxpayers. Chandler remains the second lowest Valley municipality in cost of service (combined City utility, property tax and sales tax rates).

While the Fiscal Year 2013-14 budget shows a slight decrease from the prior year, we are able to fund some road projects in south Chandler, build new parks, and maintain basic services and infrastructure. With that said, I continue to be guardedly confident that we are heading in a positive direction with the economy in terms of fiscal sustainability and growth.

The theme of this year's book reflects our standing as the Innovation and Technology Hub of the Southwest. This does not happen overnight. For decades, Chandler has followed a carefully managed plan to create a high-tech presence. Beginning with Rogers Corporation and Intel in the late 1980s, we continue to this day to bring new, STEM-based (Science, Technology, Engineering and Math) jobs to our community. Chandler is home to many premier companies that continue to locate, expand, and flourish. Intel, Infusionsoft, Orbital Sciences, and most recently

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General Motors' Innovation Center, are among those who have helped to solidify our status as a dynamic, world class community. Smaller companies thrive as well, with Chandler ranked fourth in the nation as the best place for new technology start-up companies.

Many of these companies provide high-paying sustainable jobs that fuel the local and state economy. Businesses find Arizona attractive because we do have a very talented workforce thanks in large part to a quality state university system that is producing a creative class of skilled labor at all levels. Arizona State University has begun renovations of a former City public works yard to expand its College of Technology and Innovation that will include the state's first Tech Shop. And just a few blocks away, the University of Arizona continues to expand its presence in Downtown Chandler.

Our collective efforts to make this state, region and community a great place to do business are paying off. Dynamic knowledge and technology hubs, like the Price Corridor, will continue to keep Chandler's reputation as a progressive, leading edge place.

Thanks to our management team and budget staff for their attentive work to prepare a thoughtful and prudent plan. We will continue to stay cautious, understanding very well the critical nature of this task, while remaining focused on the potential impacts of regional, national, and global economies. Finally, I want to thank my fellow City Councilmembers. They are a thoughtful and compassionate body dedicated to a common vision for the sustained excellence of our community.

Sincerely,



Jay Tibshraeny  
Mayor

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



City of Chandler  
2014-2023 Capital Improvement Program

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*City of Chandler*  
*2014-2023 Capital Improvement Program*

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City of Chandler  
2014-2023 Capital Improvement Program

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To Chandler City Council and Citizens:

I am pleased to submit to you the 2014-2023 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 \$936 million, the total value of programs in the 2014-2023 CIP is somewhat larger than the previous 10-year program. We continue to limit planned capital expansion until we are assured that we can support both the capital funding and any resultant increases in operating costs.

The 2014-2023 CIP also incorporates the use of the Infrastructure Maintenance Reserve to help fund projects for parks capital maintenance, street repaving, and other streets capital projects to help maintain existing infrastructure. Council had the foresight to establish this reserve in Fiscal Year 2011-12, and it will fund over \$34M in capital maintenance projects over the next four years. Despite a focus on maintenance, the first year of the CIP also incorporates construction of two new neighborhood parks, the final one mile section of improvements and widening to Gilbert Road to complete a six year process to widening that major arterial street from Queen Creek Road to Hunt Highway, and construction of a new Fire Station to replace/relocate Fire Station #1. These improvements are being constructed with no additional debt and no increase to property tax rates.

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. Staff will continue to monitor property values and associated secondary tax levy projections very closely as we continue to look for 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 funding scenarios. I would like to thank everyone involved for their hard work and dedication in developing the best CIP possible for the citizens of Chandler.

Respectfully,

Rich Dlugas  
City Manager



*City of Chandler*  
*2014-2023 Capital Improvement Program*

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## Capital Improvement Program Overview

This document has been prepared in a manner that can be easily read and understood by the average reader without a financial background. The Capital Improvement Program (CIP) also provides a financial plan to assist the City Council and City management with meeting their long-term goals and objectives for the City by planning for capital improvements required to help provide quality services at the lowest cost to the citizens of Chandler. The 2014-2023 CIP document is divided into 9 sections.

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

- a. 2014-2023 CIP Process and Recommendations: This section explains the CIP process and unique aspects of the 2014-2023 CIP.
- b. Charts and Comparisons: This section provides information on various financial data associated with the CIP. Included are: A review of secondary assessed values and the impact that changes in secondary assessed values have on the CIP, comparisons of the total financial impact of the CIP compared to previous versions, a review of the various sources of funds used to finance the CIP, information on voter approved bond authorization and planned bond sales, and an analysis of the impact of the CIP on operations and maintenance budgets.
- c. Unfunded CIP Programs: This section lists projects that were included in the CIP at some point in the past but are not currently funded in the 10-year program. The list is reviewed by Departments each year and considered for inclusion in the CIP based upon available funds and other priorities.

**Sections 2 through 9 provide both summary and detailed project information for each of the major program areas of the CIP.**

- 2. General Government (includes Buildings and Facilities, Information Technology, Economic Development, Downtown Redevelopment, and Communications and Public Affairs)**
- 3. Economic Development – Airport**
- 4. Community Services Department**
- 5. Fire Department**
- 6. Police Department**
- 7. Municipal Utilities Department – Water**
- 8. Municipal Utilities Department – Wastewater**
- 9. Transportation & Development – Streets & Traffic**

**Each program section contains the following information:**

- a. Departmental Capital Program Overview, Including Significant Changes
- b. Summary of FY 2012-13 Project Carryforward and FY 2013-14 New Project Funding
- c. 10-Year Program Summary (Costs and Revenue Sources)
- d. Location Map
- e. Detailed Pages for Each Project with Description of Need and Funding Source(s)



## **CIP Process and Recommendations**

The adopted 2014-2023 Capital Improvement Program (CIP) has been developed with current economic conditions and financial forecasts in mind. The total amount of the 10-year program is approximately 11% more than the prior CIP. The City of Chandler strives to hold the line on total capital spending but also looks to add neighborhood parks, continue arterial street improvements, and make other required facility improvements and repairs. Additionally, capital funding for water projects has been increased in the later years of the CIP as the City moves towards residential build out and the focus turns to maintaining the water infrastructure and providing contingency funding for water purchases, should that prove necessary.

The CIP Coordination Team met several times between December 2012 and February 2013 to evaluate all capital requirements and to establish funding plans to support the General Government capital projects. In early February, the City Council was provided an update on preliminary planning and provided feedback and direction on the general scope of the CIP. The overall direction remains to “maintain what we have” and to exclude any property tax increases from consideration in funding the 10-year plan.

The adopted CIP continues the use of General Fund balance (identified as General Government Capital Projects Fund on individual project sheets) as a funding source through use of the Infrastructure Maintenance Reserve to offset the limited General Obligation bond capacity. While the City has some limited debt capacity remaining, the current approach is not to add new debt until there are tangible signs of improvement in secondary assessed values. The Infrastructure Maintenance Reserve was established in Fiscal Year (FY) 2011-12, increased in FY 2012-13, and will be utilized over the next four years to support infrastructure maintenance for parks, recreation centers, streets, streetlights, and other aging infrastructure until such time as General Obligation bonding capacity improves. This allows the City to maintain what we have as well as completing some key capital projects, which will be cash funded without requiring additional bond debt.

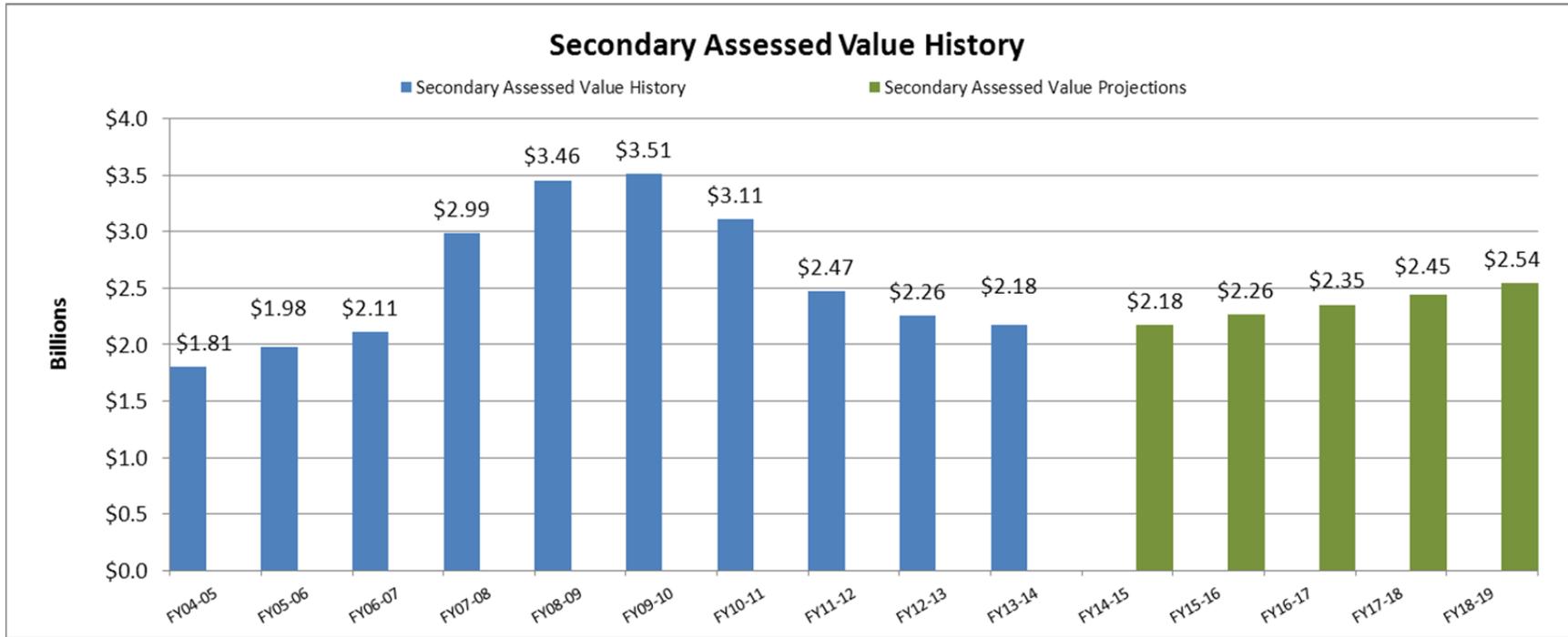
The adopted CIP includes new construction for arterial streets and new neighborhood parks in southeast Chandler, the relocation of one fire station to a new location (with no new staffing), and construction of another fire station with full staffing. However, these projects are primarily funded with impact fees and grants and have little or no bond funding.

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

The following sections provide summary detail on the total Capital Program, followed by Department-level detail on timing and funding for projects. Estimated carryforward appropriation is also shown for each project. Carryforward amounts are estimated as of March 2013. Actual carryforward amounts will be adjusted for any spending or encumbrances at the end of the fiscal year.

Charts and Comparisons

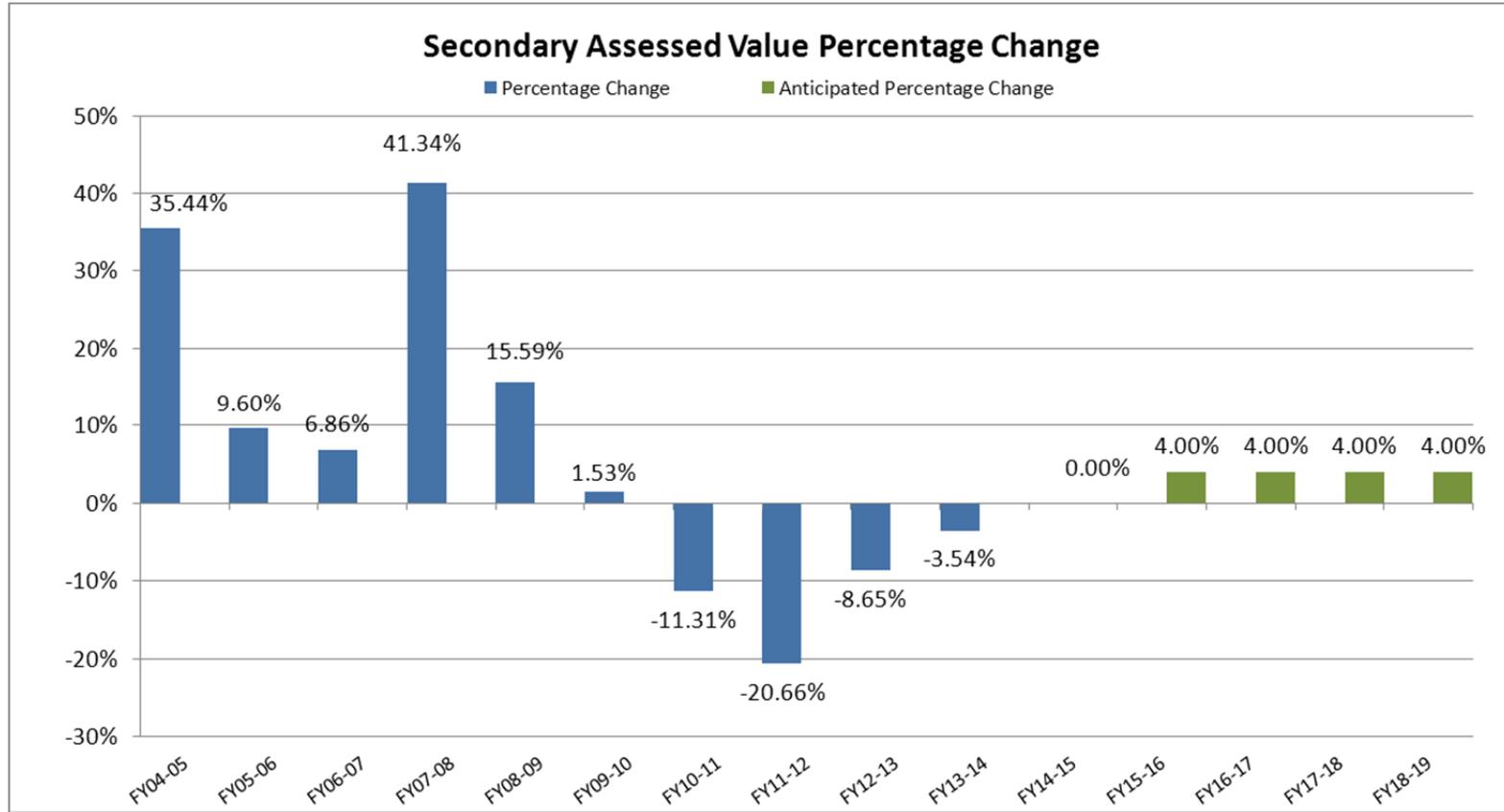
Assessed Value History and Projection



The graph above and the graph that follows depict the 10-year history and 5-year projection for secondary assessed values in the City of Chandler. Assessed values peaked in Fiscal Year (FY) 2009-10 and have decreased four consecutive years. Growth is expected to begin slowly in FY 2015-16, as a result of new property growth and appreciation.

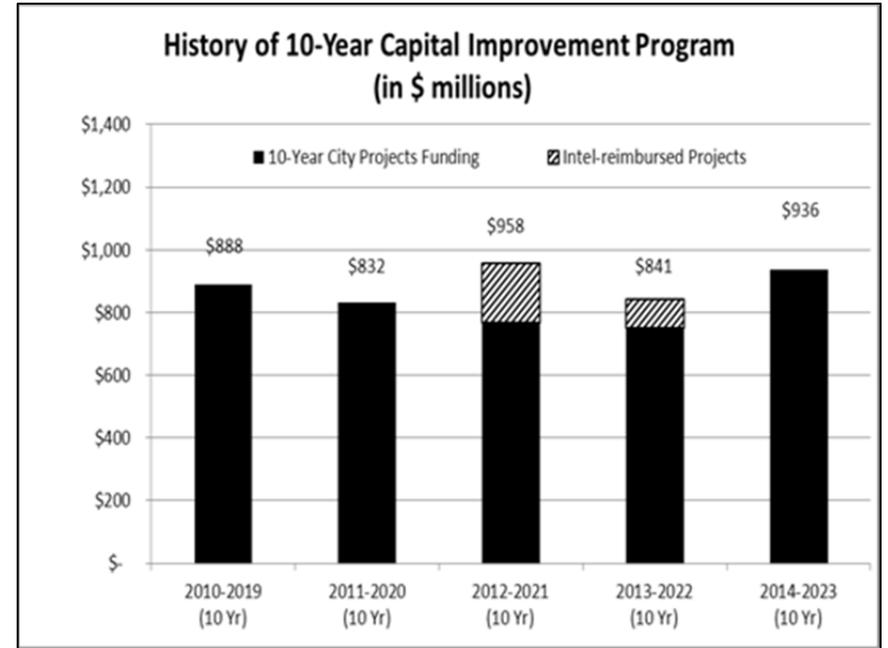
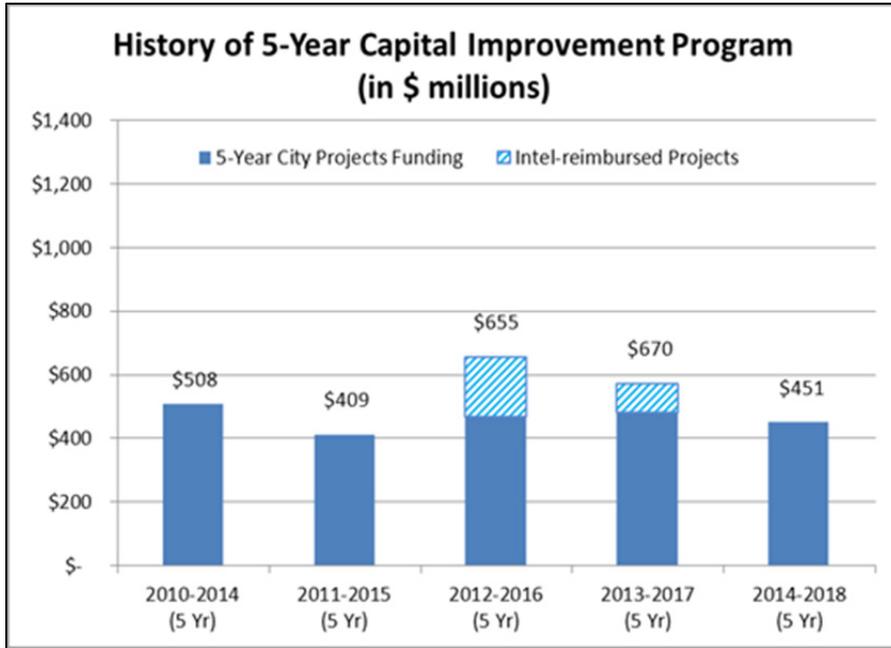
Changes in secondary assessed values directly influence the City’s secondary property tax levy, which in turn drives the General Obligation bonding capacity to support capital projects. Four years of continuous decline has reduced debt service capacity, and the City has opted not to add new General Obligation debt until there is tangible evidence of positive growth in secondary assessed values. Under current assumptions, the next General Obligation bond sale would be in FY 2017-18.

Assessed Value Projection (cont.)



This graph depicts the percentage change in secondary assessed valuation for the last 10 years and 5 projected years. The largest percentage increase was 41.34% in Fiscal Year (FY) 2007-08, which was followed by two more years of growth, albeit at slower rates. Valuations started falling in FY 2010-11 and will decrease again in FY 2013-14, although the -3.54% decrease is slightly better than the original estimate of -7.0% and signals the promise of a return to secondary assessed value growth within the next two years. The projections used for developing the Capital Improvement Program are very conservative with future increases of 0% in FY 2014-15, followed by steady 4% annual growth. New legislation now limits secondary assessed values to 5% per year for appreciation, starting in FY 2015-16. Staff will continue to monitor this projection in collaboration with the Maricopa County Assessor, since new property added to the assessments is not included in this cap.

CIP Historical Trend



These charts reflect the change in the total value of the Capital Improvement Program (CIP) over the past five years, showing both a comparison for the first five years of the CIP and a comparison of the full 10-year program. The charts show that the program has remained relatively stable since the start of the recession and the reduction of secondary assessed values and secondary property tax levy. Additional funding for water and wastewater projects needed to support the Intel expansion (which are being reimbursed by Intel) did cause an increase in the two most recent programs, as shown by the diagonal lines on the bar charts above. The 2014-2023 CIP does not include any new reimbursable funding for utility projects, although there is carryforward appropriation for Intel expansion related projects as shown in the Water and Wastewater sections later in this document.



*City of Chandler*  
2014-2023 Capital Improvement Program

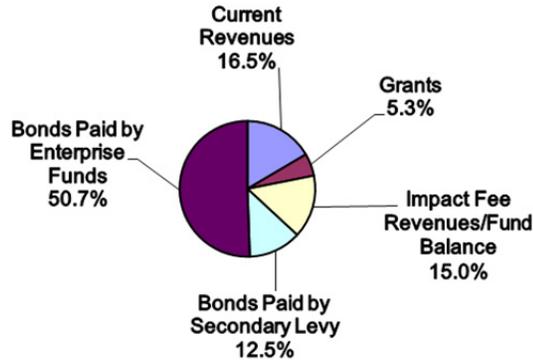
**Comparison to Previous CIP**

2014-2023 CIP Comparison to 2013-2022 CIP			
	<b>2013-2022</b>	<b>2014-2023</b>	<b>% Change</b>
Community Services	\$ 40,375,502	\$ 47,085,665	17%
Police	7,363,268	7,274,742	-1%
Fire	15,492,960	14,653,952	-5%
Transportation & Development	207,519,312	227,929,226	10%
General Government	38,520,720	42,351,903	10%
<b>Total General Government</b>	<b>309,271,762</b>	<b>339,295,488</b>	<b>10%</b>
Municipal Utilities - Water	122,080,426	177,286,310	45%
Municipal Utilities - Wastewater	375,293,089	382,714,209	2%
Economic Development - Airport	34,776,500	36,439,500	5%
<b>Total Enterprise Fund</b>	<b>532,150,015</b>	<b>596,440,019</b>	<b>12%</b>
<b>Grand Total</b>	<b>\$ 841,421,777</b>	<b>\$ 935,735,507</b>	<b>11%</b>

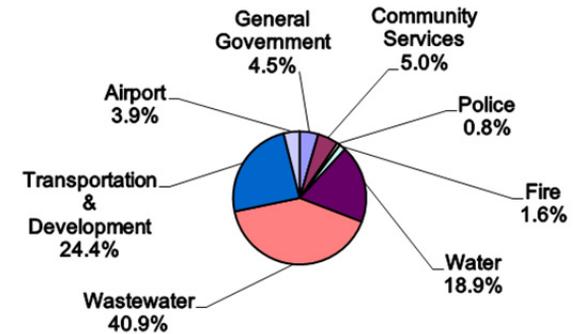
This table reflects the change to various functional areas of the Capital Improvement Program (CIP) from the 2013-2022 CIP to the adopted 2014-2023 CIP. A brief explanation of programs with increases from the 2013-2022 CIP are shown below:

- Community Services: Increase is the result of adding four new Neighborhood Parks to the construction schedule (the 2013-2022 program only had two).
- Transportation & Development: Increase is due to the addition of more arterial street reconstruction in the second half of the 10-year program and restoring the Downtown Storm Drain project that was dropped from the CIP during the recession.
- General Government: The total program is larger due to the addition of several building upgrade and repair projects that have been deferred for several years. The increase also includes new capital equipment for the Communications and Public Affairs Department, which does not normally have capital projects.
- Municipal Utilities – Water: The 45% increase in the Water CIP is the result of adding funding for major infrastructure renovations in the second five years and the addition of a Water Purchases project to provide funding in case potable water requirements exceed existing resources.
- Airport: The program is slightly larger primarily due to the addition of several new CIP projects to help mitigate ponding in certain areas of the airport that draw water fowl to the runway areas. Mitigation will help to safely deal with the birds and enhance aircraft safety.

### Where the Money Comes From



### Where the Money Is Spent



**The table above identifies the sources of funding for the 2014-2023 CIP:**

- [12.5%] Bonds paid by secondary levy (General Obligation bonds) are bonds backed by the full faith and credit of the City and require voter approval.
- [50.7%] Bonds paid by Enterprise Funds are bonds paid by user fees and other revenues for the Water, Wastewater, and Airport capital projects.
- [15.0%] 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.
- [5.3%] Grants include federal, state, and local grants for specific projects.
- [16.5%] Current revenues include General Fund transfers, Highway User Revenue Fund (HURF), Local Transportation Assistance Fund (LTAF), and enterprise operating funds.

**The table above identifies the proportion of the 2014-2023 CIP attributed to each major area:**

- [24.4%] Transportation and Development capital includes road improvements, traffic signals and related traffic safety improvements, landscape upgrades, major repaving, and one-time purchases of equipment.
- [40.9%] Wastewater and [18.9%] 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.
- [1.6%] Fire and [0.8%] Police capital programs include new facilities, facility renovations, and some major capital equipment purchases such as radio systems and breathing apparatus.
- [5.0%] Community Services capital includes new construction of parks, libraries, other recreation and cultural facilities, and major maintenance projects for parks, recreation centers, and cultural facilities.
- [4.5%] General Government capital includes select projects from multiple Departments that are primarily funded with General Fund capital. Included are downtown redevelopment, commercial reinvestment, certain Information Technology capital acquisitions, and major maintenance of City buildings.
- [3.9%] Airport capital includes a variety of projects to add to or improve Airport infrastructure including aprons, taxiways, and access roads.



*City of Chandler*  
2014-2023 Capital Improvement Program

**Projected Expenditure Summary**

	2013-14	2014-15	2015-16	2016-17	2017-18	5 Year Total	2018-23	10 Year Total
<b>General Government:</b>								
Buildings and Facilities	\$ 2,780,000	\$ 955,092	\$ 1,245,650	\$ 750,000	\$ 750,000	\$ 6,480,742	\$ 3,750,000	\$ 10,230,742
Information Technology and ITOC	383,750	575,000	600,000	500,000	500,000	2,558,750	2,500,000	5,058,750
Economic Development	-	500,000	500,000	500,000	500,000	2,000,000	2,500,000	4,500,000
Downtown Redevelopment	600,000	6,202,000	1,002,000	1,002,000	1,002,000	9,808,000	5,010,000	14,818,000
Communications and Public Affairs	260,000	-	-	-	-	260,000	-	260,000
Airport	2,723,000	3,356,500	626,000	2,399,500	3,593,500	12,698,500	23,741,000	36,439,500
Vehicle Replacement Program (over \$100K)	1,000,000	737,000	500,000	100,300	1,480,300	3,817,600	3,666,811	7,484,411
<b>Total - General Government</b>	<b>\$ 7,746,750</b>	<b>\$ 12,325,592</b>	<b>\$ 4,473,650</b>	<b>\$ 5,251,800</b>	<b>\$ 7,825,800</b>	<b>\$ 37,623,592</b>	<b>\$ 41,167,811</b>	<b>\$ 78,791,403</b>
<b>Community Services:</b>								
Parks & Recreation	\$ 8,139,865	\$ 1,989,800	\$ 5,107,800	\$ 1,810,000	\$ 3,950,000	\$ 20,997,465	\$ 26,088,200	\$ 47,085,665
<b>Total - Community Services</b>	<b>\$ 8,139,865</b>	<b>\$ 1,989,800</b>	<b>\$ 5,107,800</b>	<b>\$ 1,810,000</b>	<b>\$ 3,950,000</b>	<b>\$ 20,997,465</b>	<b>\$ 26,088,200</b>	<b>\$ 47,085,665</b>
<b>Public Safety:</b>								
Police	\$ 411,085	\$ 411,085	\$ 411,085	\$ 862,409	\$ 5,179,078	\$ 7,274,742	\$ -	\$ 7,274,742
Fire	7,248,000	-	-	-	-	7,248,000	7,405,952	14,653,952
<b>Total - Public Safety</b>	<b>\$ 7,659,085</b>	<b>\$ 411,085</b>	<b>\$ 411,085</b>	<b>\$ 862,409</b>	<b>\$ 5,179,078</b>	<b>\$ 14,522,742</b>	<b>\$ 7,405,952</b>	<b>\$ 21,928,694</b>
<b>Municipal Utilities:</b>								
Water	\$ 8,127,753	\$ 32,385,694	\$ 39,746,053	\$ 10,183,078	\$ 8,420,070	\$ 98,862,648	\$ 78,423,662	\$ 177,286,310
Wastewater	20,401,006	18,169,717	123,067,835	13,924,935	9,269,756	184,833,249	197,880,960	382,714,209
<b>Total - Municipal Utilities</b>	<b>\$ 28,528,759</b>	<b>\$ 50,555,411</b>	<b>\$ 162,813,888</b>	<b>\$ 24,108,013</b>	<b>\$ 17,689,826</b>	<b>\$ 283,695,897</b>	<b>\$ 276,304,622</b>	<b>\$ 560,000,519</b>
<b>Transportation and Development:</b>								
Streets/Traffic	\$ 25,832,787	\$ 18,425,500	\$ 10,203,750	\$ 15,564,000	\$ 23,888,125	\$ 93,914,162	\$ 134,015,064	\$ 227,929,226
<b>Total - Transportation and Development</b>	<b>\$ 25,832,787</b>	<b>\$ 18,425,500</b>	<b>\$ 10,203,750</b>	<b>\$ 15,564,000</b>	<b>\$ 23,888,125</b>	<b>\$ 93,914,162</b>	<b>\$ 134,015,064</b>	<b>\$ 227,929,226</b>
<b>Grand Total CIP</b>	<b>\$ 77,907,246</b>	<b>\$ 83,707,388</b>	<b>\$ 183,010,173</b>	<b>\$ 47,596,222</b>	<b>\$ 58,532,829</b>	<b>\$ 450,753,858</b>	<b>\$ 484,981,649</b>	<b>\$ 935,735,507</b>

**2014-2023 CIP Resource Summary by Fiscal Year**

	2013-14	2014-15	2015-16	2016-17	2017-18	5 Year Total	2018-23	10 Year Total
Current Revenues	\$ 24,091,384	\$ 28,796,554	\$ 17,831,405	\$ 15,222,223	\$ 11,863,328	\$ 97,804,894	\$ 56,746,975	\$ 154,551,869
Grants	10,582,236	7,969,630	376,750	2,447,738	4,660,225	26,036,579	23,988,622	50,025,201
Impact Fee Revenues/ Fund Balance	19,126,417	9,866,618	27,583,189	4,600,560	9,377,546	70,554,330	70,150,073	140,704,403
Bonds Paid by Secondary Levy	6,009,795	2,402,103	460,000	1,384,440	16,437,496	26,693,834	90,546,897	117,240,731
Bonds Paid by Enterprise Funds	18,097,414	34,672,483	136,758,829	23,941,261	16,194,234	229,664,221	243,549,082	473,213,303
<b>Total - All Revenues</b>	<b>\$ 77,907,246</b>	<b>\$ 83,707,388</b>	<b>\$ 183,010,173</b>	<b>\$ 47,596,222</b>	<b>\$ 58,532,829</b>	<b>\$ 450,753,858</b>	<b>\$ 484,981,649</b>	<b>\$ 935,735,507</b>

The table above reflects the major areas of funding for the CIP and the source of funds for the program over the 10-year period.



*City of Chandler*  
2014-2023 Capital Improvement Program

**Resource Summary for 10-Year Capital Improvement Program**

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

	2013-14	2014-15	2015-16	2016-17	2017-18	5 Year Total	2018-2023	10 Year Total
<b>Current Revenues</b>								
401 General Government Capital Projects Fund	\$ 17,875,332	\$ 16,954,726	\$ 14,454,405	\$ 12,524,409	\$ 7,931,078	\$ 69,739,950	\$ 13,760,300	\$ 83,500,250
215 Highway User Fund (HURF)	2,145,000	2,282,000	2,251,000	2,329,000	2,411,000	11,418,000	13,716,000	25,134,000
216 Local Transportation Assistance Fund (LTAF)	575,000	-	-	-	-	575,000	-	575,000
404 Vehicle Replacement Fund	1,000,000	737,000	500,000	100,300	1,480,300	3,817,600	3,666,511	7,484,111
605 Water Operating	1,265,763	8,000,000	-	261,539	-	9,527,302	-	9,527,302
615 Wastewater Operating	49,612	-	-	-	-	49,612	25,198,128	25,247,740
625 Solid Waste Operating	18,375	-	-	-	-	18,375	-	18,375
632 ADOT Loans to Airport	1,133,000	587,500	626,000	-	-	2,346,500	-	2,346,500
635 Airport Operating	29,302	235,328	-	6,975	40,950	312,555	406,036	718,591
<b>Total Current Revenues</b>	<b>\$ 24,091,384</b>	<b>\$ 28,796,554</b>	<b>\$ 17,831,405</b>	<b>\$ 15,222,223</b>	<b>\$ 11,863,328</b>	<b>\$ 97,804,894</b>	<b>\$ 56,746,975</b>	<b>\$ 154,551,869</b>
<b>Capital Grants</b>								
417 Local Grants and Donations	\$ 1,716,216	\$ -	\$ -	\$ -	\$ -	\$ 1,716,216	\$ -	\$ 1,716,216
417 Federal Transportation Grants	7,353,977	5,454,608	376,750	150,000	1,250,000	14,585,335	1,250,000	15,835,335
417 Federal Aviation Grants	1,313,290	2,237,345	-	2,195,977	2,899,350	8,645,962	21,159,447	29,805,409
417 State Aviation Grants	198,753	277,677	-	101,761	510,875	1,089,066	1,579,175	2,668,241
<b>Total Grants</b>	<b>\$ 10,582,236</b>	<b>\$ 7,969,630</b>	<b>\$ 376,750</b>	<b>\$ 2,447,738</b>	<b>\$ 4,660,225</b>	<b>\$ 26,036,579</b>	<b>\$ 23,988,622</b>	<b>\$ 50,025,201</b>
<b>Impact Fee/SDF Revenues</b>								
424 Parks Impact Fees	\$ 3,427,107	\$ 152,830	\$ 1,528,130	\$ -	\$ -	\$ 5,108,067	\$ 3,045,400	\$ 8,153,467
415 Arterial Streets Impact Fees <sup>(1)</sup>	3,058,210	1,812,210	-	4,600,560	7,739,629	17,210,609	58,009,871	75,220,480
475 Fire Impact Fees	3,311,100	-	-	-	-	3,311,100	941,048	4,252,148
465 Police Impact Fees	-	-	-	-	-	-	-	-
441 Public Building Impact Fees	-	-	-	-	-	-	-	-
603 Water System Development Fees	-	3,901,578	17,055,059	-	-	20,956,637	-	20,956,637
604 Water Resources System Development Fees	-	4,000,000	-	-	-	4,000,000	-	4,000,000
614 Wastewater System Development Fees	9,330,000	-	9,000,000	-	-	18,330,000	8,153,754	26,483,754
610 Reclaimed Water System Development Fees	-	-	-	-	1,637,917	1,637,917	-	1,637,917
<b>Total Impact Fee Revenues/Fund Balances</b>	<b>\$ 19,126,417</b>	<b>\$ 9,866,618</b>	<b>\$ 27,583,189</b>	<b>\$ 4,600,560</b>	<b>\$ 9,377,546</b>	<b>\$ 70,554,330</b>	<b>\$ 70,150,073</b>	<b>\$ 140,704,403</b>

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



*City of Chandler*  
2014-2023 Capital Improvement Program

**Resource Summary for 10-Year Capital Improvement Program (con't)**

	2013-14	2014-15	2015-16	2016-17	2017-18	5 Year Total	2018-23	10 Year Total
<b>Bond Proceeds</b>								
<b>Paid by Secondary Levy or Dedicated Revenue</b>								
420 Parks General Obligation Bond	\$ 1,961,195	\$ -	\$ -	\$ -	\$ 2,350,000	\$ 4,311,195	\$ 11,787,300	\$ 16,098,495
435 Museum General Obligation Bond	-	-	-	-	1,600,000	1,600,000	11,255,500	12,855,500
410 HURF Revenue Bonds <sup>(1)</sup>	238,610	-	-	-	-	238,610	-	238,610
411 Streets General Obligation Bond <sup>(2)</sup>	3,759,990	2,376,682	410,000	1,184,440	11,187,496	18,918,608	59,389,193	78,307,801
412 Stormwater General Obligation Bond	50,000	-	50,000	200,000	1,300,000	1,600,000	1,650,000	3,250,000
470 Fire General Obligation Bond	-	-	-	-	-	-	814,655	814,655
460 Police General Obligation Bond	-	-	-	-	-	-	-	-
440 Public Building General Obligation Bond	-	25,421	-	-	-	25,421	-	25,421
<b>Total : Paid by Secondary Levy or Other Dedicated Revenue</b>	<b>\$ 6,009,795</b>	<b>\$ 2,402,103</b>	<b>\$ 460,000</b>	<b>\$ 1,384,440</b>	<b>\$ 16,437,496</b>	<b>\$ 26,693,834</b>	<b>\$ 90,546,897</b>	<b>\$ 117,240,731</b>
<b>Paid by Enterprise Fund Revenues</b>								
601 Water Bonds	\$ 6,977,753	\$ 16,484,116	\$ 1,690,994	\$ 9,921,539	\$ 8,420,070	\$ 43,494,472	\$ 78,423,662	\$ 121,918,134
603 Water System Development Fees	-	-	-	-	-	-	-	-
611 Wastewater Bonds	11,071,006	15,650,967	10,015,472	6,133,166	6,948,327	49,818,938	116,007,650	165,826,588
614 Wastewater System Development Fees	-	-	101,396,394	-	-	101,396,394	47,000,000	148,396,394
610 Reclaimed Water System Development Fees	-	2,518,750	2,655,969	7,791,769	683,512	13,650,000	1,521,428	15,171,428
631 Airport Revenue Bonds	48,655	18,650	-	94,787	142,325	304,417	596,342	900,759
<b>Total: Paid by Enterprise Funds</b>	<b>\$ 18,097,414</b>	<b>\$ 34,672,483</b>	<b>\$ 136,758,829</b>	<b>\$ 23,941,261</b>	<b>\$ 16,194,234</b>	<b>\$ 229,664,221</b>	<b>\$ 243,549,082</b>	<b>\$ 473,213,303</b>
<b>Total Bonds Paid by Secondary Levy, Dedicated Revenue, and Enterprise Funds</b>	<b>\$ 24,107,209</b>	<b>\$ 37,074,586</b>	<b>\$ 137,218,829</b>	<b>\$ 25,325,701</b>	<b>\$ 32,631,730</b>	<b>\$ 256,358,055</b>	<b>\$ 334,095,979</b>	<b>\$ 590,454,034</b>
<b>Total for Capital Improvement Program</b>	<b>\$ 77,907,246</b>	<b>\$ 83,707,388</b>	<b>\$ 183,010,173</b>	<b>\$ 47,596,222</b>	<b>\$ 58,532,829</b>	<b>\$ 450,753,858</b>	<b>\$ 484,981,649</b>	<b>\$ 935,735,507</b>

<sup>(1)</sup> Principal and Interest paid from Highway User Fund Revenues

<sup>(2)</sup> Includes Proposition 400 reimbursements from projects completed in prior years.



### Voter Bond Authorization

Chandler citizens have approved the sale of bonds supporting various capital projects in a series of bond questions voted on by the public. These bonds are repaid (principal and interest) by collections from the secondary property tax levy. The most recent bond election was in 2007, although some authorizations remain from voter authorization elections dating back to 1989. No new bond elections are currently planned, although the need for an election is evaluated each year in conjunction with the update of the Capital Improvement Program (CIP). As of July 1, 2013, available voter authorization and Fiscal Year (FY) 2013-14 bond sales are:

Type of Voter Approved Debt	Available	Anticipated 2013-14 Sales
Parks and Recreation	\$ 58,750,000	\$ -
Museum	12,730,000	-
Library	5,245,000	-
Public Buildings	9,960,000	-
Streets	125,926,000	-
Stormwater	4,204,000	-
Public Safety - Fire	10,371,000	-
Public Safety - Police	12,730,000	-
Airport	494,000	-
Landfill	4,935,000	-
<b>Total:</b>	<b>\$ 245,345,000</b>	<b>\$ -</b>

Non-Voter Approved Debt*	Available	Anticipated 2013-14 Sales
Water	N/A	\$ 36,500,000
Wastewater	N/A	73,000,000
<b>Total:</b>	<b>N/A</b>	<b>\$ 109,500,000</b>

*\* Non-voter approved debt as allowed by the City Debt Management Policy in the Policies, Process and Decisions section. Debt Service to be paid by dedicated water and wastewater user fees.*

At this time, no General Obligation bond sales or other sales requiring voter authorization are planned for the first four years of the CIP. As currently projected and with current revenue projections, the fifth year (FY 2017-18) would require a sale of the following General Obligation bond types to support planned projects: Streets, Stormwater, Parks, and Museum. These requirements are evaluated each year and are subject to change as the CIP is reviewed annually.



*City of Chandler*  
2014-2023 Capital Improvement Program

**CIP Impact on Operating Budget**

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>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-2023</b>	<b>Total</b>
6GG609 Fire Station #1 Conversion		\$ -	\$ -	\$ -	\$ 9,850	\$ 9,850	\$ 49,250	\$ 68,950
6IT084 Redundant Internet Connection		51,000	51,000	51,000	51,000	51,000	255,000	510,000
6GG642 Print, Mail and Graphics Inserter		10,000	10,000	10,000	10,000	10,000	50,000	100,000
6GG617 IT Oversight Committee Projects		56,695	56,695	56,695	56,695	56,695	283,475	566,950
<b>General Government Total</b>	<b>0.00</b>	<b>\$ 117,695</b>	<b>\$ 117,695</b>	<b>\$ 117,695</b>	<b>\$ 127,545</b>	<b>\$ 127,545</b>	<b>\$ 637,725</b>	<b>\$ 1,245,900</b>
6PR384 Museum	10.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,124,020	\$ 7,124,020
6PR631 Centennial Park Site		-	44,772	44,772	44,772	44,772	223,860	402,948
6PR636 Desert Oasis Aquatics Utility Conversion		85,000	85,000	85,000	85,000	85,000	425,000	850,000
6PR638 Valencia Park Site		-	41,189	41,189	41,189	41,189	205,945	370,701
6PR639 Citrus Vista Park Site		-	-	-	44,211	44,211	221,055	309,477
6PR640 Layton Lakes Park Site		-	-	-	-	-	74,518	74,518
<b>Parks/Recreation Total</b>	<b>10.00</b>	<b>\$ 85,000</b>	<b>\$ 170,961</b>	<b>\$ 170,961</b>	<b>\$ 215,172</b>	<b>\$ 215,172</b>	<b>\$ 8,274,398</b>	<b>\$ 9,131,664</b>
6PD035 Police Driver Training Facility		-	-	-	-	-	876,755	876,755
<b>Police Total</b>	<b>0.00</b>	<b>\$ -</b>	<b>\$ 876,755</b>	<b>\$ 876,755</b>				
6FI611 Southeast Fire Station - Ocotillo/Gilbert	12.00	\$ -	\$ -	\$ -	\$ -	\$ -	5,054,790	5,054,790
6FI638 Fire Station #1 Relocation		-	77,504	77,504	77,504	77,504	387,520	697,536
<b>Fire Total</b>	<b>12.00</b>	<b>\$ -</b>	<b>\$ 77,504</b>	<b>\$ 77,504</b>	<b>\$ 77,504</b>	<b>\$ 77,504</b>	<b>\$ 5,442,310</b>	<b>\$ 5,752,326</b>
6ST316 Alma School Road/Chandler Blvd Int		\$ -	\$ -	\$ 11,844	\$ 11,844	\$ 11,844	\$ 59,220	\$ 94,752
6ST478 McQueen Road (Queen Creek - Riggs)		-	-	-	-	-	336,680	336,680
6ST548 Queen Creek (McQueen - Lindsay)		-	-	-	-	-	34,662	34,662
6ST596 Gilbert Road (Queen Creek - Hunt Hwy)		-	18,670	37,320	37,320	37,320	186,600	317,230
6ST608 Chandler Heights (Arizona - McQueen)		-	-	-	-	-	46,158	46,158
<b>Streets/Traffic Total</b>	<b>0.00</b>	<b>\$ -</b>	<b>\$ 18,670</b>	<b>\$ 49,164</b>	<b>\$ 49,164</b>	<b>\$ 49,164</b>	<b>\$ 663,320</b>	<b>\$ 829,482</b>
<b>Total General Fund</b>	<b>22.00</b>	<b>\$ 202,695</b>	<b>\$ 384,830</b>	<b>\$ 415,324</b>	<b>\$ 469,385</b>	<b>\$ 469,385</b>	<b>\$ 15,894,508</b>	<b>\$ 17,836,127</b>
<b>New Position (FTE) costs</b>	<b>22.00</b>	<b>\$ -</b>	<b>\$ 7,371,904</b>	<b>\$ 7,371,902</b>				
<b>Ongoing costs</b>		<b>202,695</b>	<b>384,830</b>	<b>415,324</b>	<b>469,385</b>	<b>469,385</b>	<b>7,670,207</b>	<b>9,611,826</b>
<b>One-time costs</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>852,399</b>	<b>852,399</b>
<b>Total General Fund Increase</b>	<b>22.00</b>	<b>\$ 202,695</b>	<b>\$ 384,830</b>	<b>\$ 415,324</b>	<b>\$ 469,385</b>	<b>\$ 469,385</b>	<b>\$ 15,894,510</b>	<b>\$ 17,836,127</b>



*City of Chandler*  
2014-2023 Capital Improvement Program

**CIP Impact on Operating Budget (con't)**

**Enterprise Funds:**

<b>Wastewater Operating Fund (615)</b>	<b>FTE's</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-2023</b>	<b>Total</b>
6WW022 Water Reclamation Facility Expansion	10.00	\$ 1,257,549	\$ 4,011,852	\$ 4,103,587	\$ 4,112,516	\$ 4,153,141	\$ 21,449,859	\$ 39,088,504
6WW189 Effluent Reuse - Storage & Recovery Wells	1.00	-	144,553	154,322	180,204	234,214	1,238,603	1,951,896
<b>Total - Wastewater Operating Fund</b>	<b>11.00</b>	<b>\$ 1,257,549</b>	<b>\$ 4,156,405</b>	<b>\$ 4,257,909</b>	<b>\$ 4,292,720</b>	<b>\$ 4,387,355</b>	<b>\$ 22,688,462</b>	<b>\$ 41,040,400</b>
<b>New Position (FTE) costs</b>	<b>11.00</b>	<b>\$ 157,549</b>	<b>\$ 781,405</b>	<b>\$ 882,909</b>	<b>\$ 892,720</b>	<b>\$ 937,355</b>	<b>\$ 5,438,462</b>	<b>\$ 9,090,400</b>
<b>Ongoing costs</b>		<b>1,100,000</b>	<b>3,375,000</b>	<b>3,375,000</b>	<b>3,400,000</b>	<b>3,450,000</b>	<b>17,250,000</b>	<b>31,950,000</b>
<b>One-time costs</b>		-	-	-	-	-	-	-
<b>Total Wastewater Fund Increase</b>	<b>11.00</b>	<b>\$ 1,257,549</b>	<b>\$ 4,156,405</b>	<b>\$ 4,257,909</b>	<b>\$ 4,292,720</b>	<b>\$ 4,387,355</b>	<b>\$ 22,688,462</b>	<b>\$ 41,040,400</b>

<b>Airport Operating Fund (635)</b>	<b>FTE's</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-2023</b>	<b>Total</b>
6AI238 Taxiway B Construction		\$ -	\$ -	\$ -	\$ -	\$ -	15,685	\$ 15,685
6AI653 N. Aircraft Apron Phase 2		-	1,370	1,370	1,370	1,370	6,850	12,330
6AI654 S. Apron Construction Phase I		-	-	-	-	-	15,644	15,644
6AI655 S. Apron Construction Phase II		-	-	-	-	-	9,981	9,981
6AI658 Airport T-Shade Facility		-	1,980	3,549	5,174	5,174	25,870	41,747
6AI660 Access Road (South Apron Access)		-	-	-	-	-	1,945	1,945
6AI662 Airport Security Gates and Cameras		-	-	729	765	804	4,663	6,961
<b>Total - Airport Fund</b>	<b>0.00</b>	<b>\$ -</b>	<b>\$ 3,350</b>	<b>\$ 5,648</b>	<b>\$ 7,309</b>	<b>\$ 7,348</b>	<b>\$ 80,638</b>	<b>\$ 104,293</b>
<b>New Position (FTE) costs</b>	<b>0.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Ongoing costs</b>		-	3,350	5,648	7,309	7,348	80,638	104,293
<b>One-time costs</b>		-	-	-	-	-	-	-
<b>Total Airport Fund Increase</b>	<b>0.00</b>	<b>\$ -</b>	<b>\$ 3,350</b>	<b>\$ 5,648</b>	<b>\$ 7,309</b>	<b>\$ 7,348</b>	<b>\$ 80,638</b>	<b>\$ 104,293</b>

	<b>FTE's</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-2023</b>	<b>Total</b>
<b>Total-Enterprise Funds</b>		<b>\$ 1,257,549</b>	<b>\$ 4,159,755</b>	<b>\$ 4,263,557</b>	<b>\$ 4,300,029</b>	<b>\$ 4,394,703</b>	<b>\$ 22,769,100</b>	<b>\$ 41,144,693</b>
<b>Grand Total New Position (FTE) costs</b>	<b>11.00</b>	<b>\$ 157,549</b>	<b>\$ 781,405</b>	<b>\$ 882,909</b>	<b>\$ 892,720</b>	<b>\$ 937,355</b>	<b>\$ 5,438,462</b>	<b>\$ 9,090,400</b>
<b>Grand Total Ongoing costs</b>		<b>1,100,000</b>	<b>3,378,350</b>	<b>3,380,648</b>	<b>3,407,309</b>	<b>3,457,348</b>	<b>17,330,638</b>	<b>32,054,293</b>
<b>Grand Total One-time costs</b>		-	-	-	-	-	-	-
<b>Total Enterprise Funds Increase</b>	<b>11.00</b>	<b>\$ 1,257,549</b>	<b>\$ 4,159,755</b>	<b>\$ 4,263,557</b>	<b>\$ 4,300,029</b>	<b>\$ 4,394,703</b>	<b>\$ 22,769,100</b>	<b>\$ 41,144,693</b>

<b>Grand Total - Operations/Maintenance</b>		<b>\$ 1,460,244</b>	<b>\$ 4,544,585</b>	<b>\$ 4,678,881</b>	<b>\$ 4,769,414</b>	<b>\$ 4,864,088</b>	<b>\$ 38,663,608</b>	<b>\$ 58,980,820</b>
<b>Grand Total New Position (FTE) costs</b>	<b>33.00</b>	<b>\$ 157,549</b>	<b>\$ 781,405</b>	<b>\$ 882,909</b>	<b>\$ 892,720</b>	<b>\$ 937,355</b>	<b>\$ 12,810,366</b>	<b>\$ 16,462,302</b>
<b>Grand Total Ongoing costs</b>		<b>1,302,695</b>	<b>3,763,180</b>	<b>3,795,972</b>	<b>3,876,694</b>	<b>3,926,733</b>	<b>25,000,845</b>	<b>41,666,119</b>
<b>Grand Total One-time costs</b>		-	-	-	-	-	852,399	852,399
<b>Grand Total Increase - All Funds</b>	<b>33.00</b>	<b>\$ 1,460,244</b>	<b>\$ 4,544,585</b>	<b>\$ 4,678,881</b>	<b>\$ 4,769,414</b>	<b>\$ 4,864,088</b>	<b>\$ 38,663,610</b>	<b>\$ 58,980,820</b>



*City of Chandler*  
2014-2023 Capital Improvement Program

**Projects Not Funded in the 2014-2023 CIP**

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

<b>Department/Project Name</b>	<b>10 Year Total</b>	<b>Department/Project Name (continued)</b>	<b>10 Year Total</b>
<b>General Government</b>		<b>Transportation and Development</b>	
Washington Street Parking Garage	\$ 6,036,600	Arizona Avenue (Ocotillo Road to Riggs Road)	\$ 22,614,500
		Bicycle Improvements	1,400,000
<b>Community Services</b>		Bus Stops and Bus Pullouts	350,000
Center For the Arts Improvements	\$ 6,000,000	Chandler Boulevard (Colorado St to McQueen Rd)	22,105,000
Future Neighborhood Park Development	1,961,000	Chandler Blvd/Kyrene Road Intersection	4,016,000
Homestead South Park Site (10.30 acres)		Chandler Heights (McQueen to Val Vista)	48,955,000
Mesquite Groves Park Site	31,115,500	Frye Road at Consolidated Canal	1,000,000
Nozomi Park	9,279,900	Lindsay Road (Ocotillo to Hunt Hwy)	7,470,000
Senior Center Expansion	1,096,600	McQueen Road Street Facilities	400,000
Shawnee Park Satellite Recreation Center	8,286,800	Price and Santan Freeway Icon Painting	3,800,000
Snedigar Sportsplex Recreation Center Expansion	4,364,200	Ray Road/Dobson Road Intersection	13,527,500
Tumbleweed Park	22,527,900	Ray Road/Kyrene Road Intersection	13,525,000
Library Renovation	12,000,000	Ray Road/McClintock Drive Intersection	11,725,000
<b>Fire</b>		Ray Road/Rural Road Intersection	14,186,900
Training Center Expansion	\$ 5,642,200	Street Capacity and Safety Improvements	3,000,000
		Santan Freeway Upgrades to Reclaimed Water	750,000
<b>Police</b>		Summitt/Elliott Life Fitness Trail	3,219,000
Police Training Facility	\$ 1,200,000		
		<b>Total Unfunded Projects:</b>	<b>\$ 281,554,600</b>

# GENERAL GOVERNMENT



Partnerships between the City of Chandler, Arizona State University/Tech Shop and the University of Arizona are creating a cluster effect of innovative and technology-driven companies in the Downtown. Downtown Chandler, the heart of the City, is emerging as a vibrant destination location.

## THE INNOVATION AND TECHNOLOGY HUB OF THE SOUTHWEST

CREATIVE CLASS INNOVATIVE CUTTING EDGE  
DYNAMIC WORLD CLASS PROGRESSIVE SOPHISTICATED



*City of Chandler*  
2014-2023 Capital Improvement Program

**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, the Downtown Redevelopment Program, 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, Fleet Replacement Fund, and enterprise operating funds.

**Comparison of Prior 10-Year CIP to Proposed CIP**

2014-2023 Capital Program	\$ 42,351,903	
2013-2022 Capital Program	\$ 38,520,720	
Difference	\$ 3,831,183	9.9%

**Project Summaries and Significant Changes**  
*from prior year Capital Improvement Program*

**Buildings and Facilities**

6GG609	Fire Station #1 Conversion	FY 2014-2023 Total	\$700,742	% Change from Previous CIP	-11%
		FY 2013-2022 Total	\$786,600		

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 and the Neighborhood Resources Division. This project has been advanced by three years due to the acceleration of the construction of the new Fire Station #1. Advancement results in savings due to less inflation cost.

6GG628	Existing City Building Renovations/Repairs	FY 2014-2023 Total	\$7,500,000	% Change from Previous CIP	35%
		FY 2013-2022 Total	\$5,555,000		

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. The increase is due to more requirements for building maintenance and repairs.

**Information Technology**

6GG617	Information Technology Oversight Committee Projects	FY 2014-2023 Total	\$4,683,750	% Change from Previous CIP	-12%
		FY 2013-2022 Total	\$5,318,720		

This program contains several new information technology projects recommended by the Information Technology Oversight Committee (ITOC).



*City of Chandler*  
*2014-2023 Capital Improvement Program*

6IT082	Replace Desktop Phones to VOIP	FY 2014-2023 Total	\$250,000	% Change from Previous CIP	-9%
		FY 2013-2022 Total	\$275,000		

This project will update the City's desktop phones to voice over internet protocol phones (VOIP) over four years. The project started in FY 2012-13.

**Economic Development**

6GG620	Commercial Reinvestment Program	FY 2014-2023 Total	\$4,500,000	% Change from Previous CIP	0%
		FY 2013-2022 Total	\$4,500,000		

This program provides funding for selected businesses and organizations to upgrade buildings and other facilities. No funding is included for the first year.

**Downtown Redevelopment**

6GG619	Downtown Redevelopment Program	FY 2014-2023 Total	\$9,618,000	% Change from Previous CIP	-3%
		FY 2013-2022 Total	\$9,900,000		

This program funds various Downtown redevelopment projects. The projects include: acquisitions, demolitions and associated real estate costs, maintenance activities for Downtown Chandler, and the Colonnade Program.

6GG623	San Marcos Commons Phase II	FY 2014-2023 Total	\$5,000,000	% Change from Previous CIP	0%
		FY 2013-2022 Total	\$5,000,000		

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 development agreement approved by the City Council.

**Vehicle Replacement Program**

6GG632	Vehicle Replacement Fund (Vehicles over \$100,000 each)	FY 2014-2023 Total	\$7,484,411	% Change from Previous CIP	16%
		FY 2013-2022 Total	\$6,463,400		

This program is part of a restructured Fleet Replacement Fund. Large vehicles, primarily fire trucks and bucket trucks, will be paid for through the CIP using funds available in the Fleet Replacement Fund.

**New Projects**

**Buildings and Facilities**

6GG635	Tumbleweed Rec Center HVAC Modifications	FY 2014-2023 Total	\$230,000	% Change from Previous CIP	NA
		FY 2013-2022 Total	\$0		

This project will make improvements to the working areas around the facility's HVAC system to allow access for maintenance and repairs.

6GG636	Transportation and Development Building HVAC & Remodel	FY 2014-2023 Total	\$1,430,000	% Change from Previous CIP	NA
		FY 2013-2022 Total	\$0		

This project will replace existing, inefficient HVAC systems and do other building repairs to improve working conditions and temperature control for employees and visitors.



*City of Chandler*  
*2014-2023 Capital Improvement Program*

6GG637	Police Property & Evidence Generator	FY 2014-2023 Total	\$370,000	% Change from Previous CIP	NA
		FY 2013-2022 Total	\$0		

This project will replace an existing, inefficient generator and provide needed protection to evidence stored at the facility.

**Information Technology**

6IT084	Redundant Internet Connectivity	FY 2014-2023 Total	\$125,000	% Change from Previous CIP	NA
		FY 2013-2022 Total	\$0		

This project will provide a second Internet connection for City operations, including many operations that are now using web-based programs to perform their jobs.

**Downtown Redevelopment**

6GG639	South Washington Street Design	FY 2014-2023 Total	\$200,000	% Change from Previous CIP	NA
		FY 2013-2022 Total	\$0		

This project is to initiate design for the South Washington Street area between Chicago Street and Pecos Road in FY 2014-15.

**Communications and Public Affairs**

6GG633	CAPA Channel 11 Equipment	FY 2014-2023 Total	\$200,000	% Change from Previous CIP	NA
		FY 2013-2022 Total	\$0		

This project will purchase new cameras and editing equipment for the Channel 11 video production studio.

6GG642	Print, Mail, and Graphics Inserter	FY 2014-2023 Total	\$60,000	% Change from Previous CIP	NA
		FY 2013-2022 Total	\$0		

This project will purchase a new mail inserter to be used for the new style of utility bills developed to support the new utility billing system.

**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.

Public Parking Garage/Washington Street Parking Garage



*City of Chandler*  
2014-2023 Capital Improvement Program

**Summary of FY 2012-13 Project Carryforward and FY 2013-14 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 forward 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 resulting in 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>			
		<i>Carryforward Appropriation</i>		<i>FY 2013-14</i>	<i>Total</i>
<b>Proj #</b>	<b>Program</b>	<b>Encumbered</b>	<b>Unencumbered</b>	<b>New</b>	<b>FY 2013-14</b>
		<b>Purchase Orders</b>	<b>March 2013</b>	<b>Appropriation</b>	<b>Appropriation</b>
6GG075	City Hall	\$ -	\$ 464,242	\$ -	\$ 464,242
6GG619	Downtown Redevelopment	-	895,536	600,000	1,495,536
6GG623	San Marcos Commons Phase II	4,811	2,797,270	-	2,802,081
6GG631	Solar Energy	966,259	82,200	-	1,048,459
6GG630	ASU Downtown	-	1,322,799	-	1,322,799
6GG633	Channel 11 Video Equipment	-	-	200,000	200,000
6GG642	Print, Mail, and Graphics Inserter	-	-	60,000	60,000
<b>Total CIP Projects</b>		<b>\$ 971,070</b>	<b>\$ 5,562,047</b>	<b>\$ 860,000</b>	<b>\$ 7,393,117</b>
Multiple	Miscellaneous Downtown Redevelopment	\$ 128,825	\$ 1,040,000	\$ -	\$ 1,168,825
Multiple	Miscellaneous Strategic Opportunity	57,985	2,633,153	-	2,691,138
<b>Total Non-CIP Projects</b>		<b>\$ 186,810</b>	<b>\$ 3,673,153</b>	<b>\$ -</b>	<b>\$ 3,859,963</b>
<b>Total Capital Project Expenses</b>		<b>\$ 1,157,880</b>	<b>\$ 9,235,200</b>	<b>\$ 860,000</b>	<b>\$ 11,253,080</b>
<b>Fund</b>					
101	General Fund	\$ 186,810	\$ 3,673,153	\$ -	\$ 3,859,963
401	General Govt Capital Projects Fund	971,070	5,562,047	860,000	7,393,117
<b>Total Capital Project Funding</b>		<b>\$ 1,157,880</b>	<b>\$ 9,235,200</b>	<b>\$ 860,000</b>	<b>\$ 11,253,080</b>



*City of Chandler*  
2014-2023 Capital Improvement Program

**Summary of FY 2012-13 Project Carryforward and FY 2013-14 New Project Funding (con't)**

**Economic Development Capital - 1550**

Proj #	Program	Carryforward Appropriation		FY 2013-14	Total
		Encumbered	Unencumbered	New	FY 2013-14
		Purchase Orders	March 2013	Appropriation	Appropriation
6GG620	Commercial Reinvestment Program	\$ -	\$ 2,787,230	\$ -	\$ 2,787,230
<b>Total Capital Project Expenses</b>		<b>\$ -</b>	<b>\$ 2,787,230</b>	<b>\$ -</b>	<b>\$ 2,787,230</b>
<b>Fund</b>					
401	General Govt Capital Projects Fund	\$ -	\$ 2,787,230	\$ -	\$ 2,787,230
<b>Total Capital Project Funding</b>		<b>\$ -</b>	<b>\$ 2,787,230</b>	<b>\$ -</b>	<b>\$ 2,787,230</b>

**City Manager - Building and Facilities Capital - 3210**

Proj #	Program	Carryforward Appropriation		FY 2013-14	Total
		Encumbered	Unencumbered	New	FY 2013-14
		Purchase Orders	March 2013	Appropriation	Appropriation
6GG628	Existing City Building Renovations/Repairs	\$ 102,454	\$ 100,786	\$ 750,000	\$ 953,240
6GG629	Energy Management System Phase 2	100,000	-	-	100,000
6GG635	Tumbleweed Rec Center HVAC Modifications	-	-	230,000	230,000
6GG636	Trans. & Dev. Bldg HVAC and Remodel	-	-	1,430,000	1,430,000
6GG637	Police Property and Evidence Generator	-	-	370,000	370,000
<b>Total Capital Project Expenses</b>		<b>\$ 202,454</b>	<b>\$ 100,786</b>	<b>\$ 2,780,000</b>	<b>\$ 3,083,240</b>
<b>Fund</b>					
401	General Govt Capital Projects Fund	\$ 202,454	\$ 100,786	\$ 2,780,000	\$ 3,083,240
<b>Total Capital Project Funding</b>		<b>\$ 202,454</b>	<b>\$ 100,786</b>	<b>\$ 2,780,000</b>	<b>\$ 3,083,240</b>



City of Chandler  
2014-2023 Capital Improvement Program

**Summary of FY 2012-13 Project Carryforward and FY 2013-14 New Project Funding (con't)**

		<b>ITOC Capital - 1285</b>			
Proj #	Program	<i>Carryforward Appropriation</i>		<i>FY 2013-14</i>	<i>Total</i>
		<i>Encumbered</i>	<i>Unencumbered</i>	<i>New</i>	<i>FY 2013-14</i>
		<i>Purchase Orders</i>	<i>March 2013</i>	<i>Appropriation</i>	<i>Appropriation</i>
61C001	Utility Billing System Upgrade	\$ 519,817	\$ 4,561	\$ 183,750	\$ 708,128
61C002	Oracle 12 Upgrade	10,000	8,114	-	18,114
61C003	CRM Software Upgrade	179,551	-	-	179,551
61C005	Electronic Plan Review	-	135,000	-	135,000
61C020	E-Govern Pub Com Enhancements	-	15,348	-	15,348
61C050	Enterprise Service Bus	15,000	35,000	-	50,000
61C071	Electronic Payment Processing	10,000	-	-	10,000
61C072	Fire GIS Portal and Reporting	1,410	-	-	1,410
61C074	Application Standardization	100,000	318,870	-	418,870
61C078	Common Business Name Analysis	20,000	-	-	20,000
61C079	Upgrade EDMS Teleforms	10,000	-	-	10,000
61C080	Accela Upgrade (included Digital Sign)	-	29,000	-	29,000
61C081	Fleet Fuel Data Upload to Lucity	-	30,000	-	30,000
61C083	Code Enforcement	6,000	39,223	-	45,223
61C085	Oracle Reporting	-	100,000	-	100,000
000000	ITOC Contingency	-	494,996	-	494,996
<b>Total CIP Capital Project Expenses</b>		<b>\$ 871,778</b>	<b>\$ 1,210,112</b>	<b>\$ 183,750</b>	<b>\$ 2,265,640</b>
Fund					
401	General Govt Capital Projects Fund	\$ 372,995	\$ 1,210,112	\$ -	\$ 1,583,107
605	Water Operating Fund	316,352	-	115,763	432,115
615	Wastewater Operating Fund	133,165	-	49,612	182,777
625	Solid Waste Operating Fund	49,266	-	18,375	67,641
<b>Total Capital Project Funding</b>		<b>\$ 871,778</b>	<b>\$ 1,210,112</b>	<b>\$ 183,750</b>	<b>\$ 2,265,640</b>



*City of Chandler*  
2014-2023 Capital Improvement Program

**Summary of FY 2012-13 Project Carryforward and FY 2013-14 New Project Funding (con't)**

**Information Technology Capital - 1287**

Proj #	Program	Carryforward Appropriation		FY 2013-14 New Appropriation	Total FY 2013-14 Appropriation
		Encumbered Purchase Orders	Unencumbered March 2013		
6IT057	Microsoft XP OS & Office Upgrade	\$ 105,800	\$ 326,361	\$ -	\$ 432,161
6IT058	Data Center Improvements/Cooling	57,531	95,731	-	153,262
6IT080	SV8500 Telephone System	-	13,412	-	13,412
6IT082	Replace City Desktop Phones	269	-	75,000	75,269
6IT084	Redundant Internet Connectivity	-	-	125,000	125,000
<b>Total CIP Capital Project Expenses</b>		<b>\$ 163,600</b>	<b>\$ 435,504</b>	<b>\$ 200,000</b>	<b>\$ 799,104</b>
<b>Fund</b>					
401	General Gov't Capital Projects Fund	\$ 163,600	\$ 435,504	\$ 200,000	\$ 799,104
<b>Total Capital Project Funding</b>		<b>\$ 163,600</b>	<b>\$ 435,504</b>	<b>\$ 200,000</b>	<b>\$ 799,104</b>



*City of Chandler*  
2014-2023 Capital Improvement Program

**General Government Cost Summary**

**Project Cost by Fiscal Year**

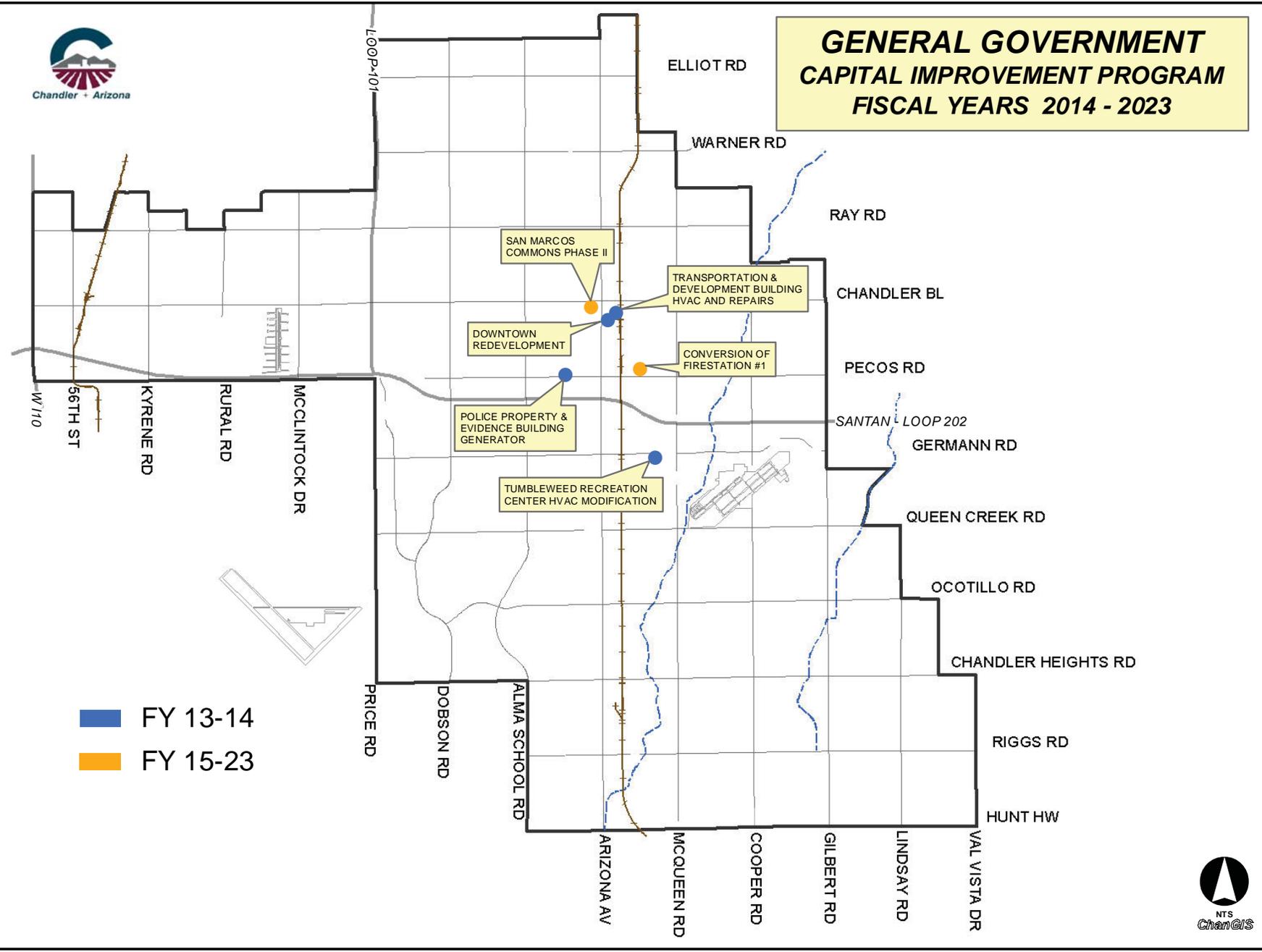
Proj #	Project	2013-14	2014-15	2015-16	2016-17	2017-18	5 YR Total	2018-23	10 YR Total
<b>Buildings and Facilities</b>									
6GG609	Fire Station #1 Conversion	\$ -	\$ 205,092	\$ 495,650	\$ -	\$ -	\$ 700,742	\$ -	\$ 700,742
6GG628	Existing City Building Renovations/Repairs	750,000	750,000	750,000	750,000	750,000	3,750,000	3,750,000	7,500,000
6GG635	Tumbleweed Rec Center HVAC Modifications	230,000	-	-	-	-	230,000	-	230,000
6GG636	Trans. & Development Bldg HVAC & Remodel	1,430,000	-	-	-	-	1,430,000	-	1,430,000
6GG637	Police Property and Evidence Generator	370,000	-	-	-	-	370,000	-	370,000
<b>Information Technology</b>									
6GG617	Info. Technology Oversight Cmtee Projects	183,750	500,000	500,000	500,000	500,000	2,183,750	2,500,000	4,683,750
6IT082	Replace Desktop Phones	75,000	75,000	100,000	-	-	250,000	-	250,000
6IT084	Redundant Internet Connectivity	125,000	-	-	-	-	125,000	-	125,000
<b>Economic Development</b>									
6GG620	Commercial Reinvestment Program	-	500,000	500,000	500,000	500,000	2,000,000	2,500,000	4,500,000
<b>Downtown Redevelopment</b>									
6GG619	Downtown Redevelopment	600,000	1,002,000	1,002,000	1,002,000	1,002,000	4,608,000	5,010,000	9,618,000
6GG623	San Marcos Commons Phase II	-	5,000,000	-	-	-	5,000,000	-	5,000,000
6GG639	South Washington Street Design	-	200,000	-	-	-	200,000	-	200,000
<b>Communications and Public Affairs</b>									
6GG633	Channel 11 Video Equipment	200,000	-	-	-	-	200,000	-	200,000
6GG642	Print, Mail, and Graphics Inserter	60,000	-	-	-	-	60,000	-	60,000
<b>Vehicle Replacement Program</b>									
6GG632	Vehicle Replacement Program (+\$100,000)	1,000,000	737,000	500,000	100,300	1,480,300	3,817,600	3,666,811	7,484,411
<b>Total - General Government</b>		<b>\$ 5,023,750</b>	<b>\$ 8,969,092</b>	<b>\$ 3,847,650</b>	<b>\$ 2,852,300</b>	<b>\$ 4,232,300</b>	<b>\$ 24,925,092</b>	<b>\$ 17,426,811</b>	<b>\$ 42,351,903</b>

**Revenue Sources by Fiscal Year**

	2013-14	2014-15	2015-16	2016-17	2017-18	5 YR Total	2018-23	10 YR Total
General Government Capital Project Fund	\$ 3,840,000	\$ 8,206,671	\$ 3,347,650	\$ 2,752,000	\$ 2,752,000	\$ 20,898,321	\$ 13,760,300	\$ 34,658,621
Fleet Replacement Fund	1,000,000	737,000	500,000	100,300	1,480,300	3,817,600	3,666,511	7,484,111
General Obligation Bonds - Public Building	-	25,421	-	-	-	25,421	-	25,421
Water Operating Fund	115,763	-	-	-	-	115,763	-	115,763
Wastewater Operating Fund	49,612	-	-	-	-	49,612	-	49,612
Solid Waste Operating Fund	18,375	-	-	-	-	18,375	-	18,375
<b>Total - General Government</b>	<b>\$ 5,023,750</b>	<b>\$ 8,969,092</b>	<b>\$ 3,847,650</b>	<b>\$ 2,852,300</b>	<b>\$ 4,232,300</b>	<b>\$ 24,925,092</b>	<b>\$ 17,426,811</b>	<b>\$ 42,351,903</b>



# GENERAL GOVERNMENT CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2014 - 2023





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Where Values Make The Difference

*City of Chandler*  
*2014-2023 Capital Improvement Program*

**Fire Station #1 Conversion** **CIP-401.3210-14-4848 Project 6GG609 General Government**

The offsite inspections staff (inspectors and supervisors) as well as the materials testing lab was located at the Chicago Street offices but was moved along with the inspection staff to the 215 E. Buffalo Street location. The lab has not been re-established at the 215 E. Buffalo Street building due to lack of space for the materials testing equipment. A safe, appropriate location is also not available for the use of the lab's radiation detection equipment. We are currently contracting with outside testing services and on-call firms, which is creating an additional expense to the Department and City. The relocation of Fire Station #1 leaves that facility available to house the inspection staff, CIP material testing equipment, and housing maintenance staff. This location 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: **\$700,742** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Fees	\$0	0	34,000	0	0	0	0	0	0	0	\$34,000
Equipment	\$0	0	40,000	0	0	0	0	0	0	0	\$40,000
Design	\$0	55,000	0	0	0	0	0	0	0	0	\$55,000
Contingency	\$0	0	34,000	0	0	0	0	0	0	0	\$34,000
Construction Mgmt	\$0	0	34,000	0	0	0	0	0	0	0	\$34,000
CM At Risk	\$0	150,092	340,000	0	0	0	0	0	0	0	\$490,092
Staff Charges	\$0	0	8,200	0	0	0	0	0	0	0	\$8,200
Municipal Arts	\$0	0	5,450	0	0	0	0	0	0	0	\$5,450
<b>Total</b>	<b>\$0</b>	<b>205,092</b>	<b>495,650</b>	<b>0</b>	<b>\$700,742</b>						

<u>Funding Source</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Gen Govt Capital Projects (401)	\$0	179,671	495,650	0	0	0	0	0	0	0	\$675,321
Public Building G.O. Bonds (441)	\$0	25,421	0	0	0	0	0	0	0	0	\$25,421
<b>Total</b>	<b>\$0</b>	<b>205,092</b>	<b>495,650</b>	<b>0</b>	<b>\$700,742</b>						

<u>Operations and Maintenance Impact</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Ongoing Expenses	\$0	0	0	9,850	9,850	9,850	9,850	9,850	9,850	9,850	\$68,950
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>9,850</b>	<b>\$68,950</b>						



*City of Chandler*  
 2014-2023 Capital Improvement Program

**Existing City Building Renovations/Repairs**                      CIP-401.3210-14-4325    Project 6GG628    **General Government**

The Buildings and Facilities Division is responsible for the maintenance of various City buildings. Each building owner allocates to Buildings and Facilities a square foot cost for maintenance of the facilities. This maintenance pays for the upkeep and repairs of the buildings but is not sufficient to replace large capital items. This project allocates funding for various upgrades and/or renovations to the City's existing buildings. This fiscal year the Buildings and Facilities Division organized a committee of building users who represent their Department interest in the buildings they occupy. This committee, over a six month period, has carefully evaluated all requests for building repairs and improvements and prioritized the requests based on criteria agreed upon by the committee. This process has allowed for a fresh eye and fair approach to allocating yearly funds for building repairs and improvements. Some of the repairs and improvements planned for FY 2013-14 are: Replacement of bay doors at Fire Station #4; heating, ventilation, and air conditioning (HVAC) improvements in the reference area at the Downtown Library; exterior painting at the Downtown Library; fire alarm system replacement in the Downtown Police Station; and HVAC balancing at the Downtown Police Station.

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

<b>Category:</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>2021-22</u></b>	<b><u>2022-23</u></b>	<b><u>Total</u></b>
Equipment	\$100,000	0	0	0	0	0	0	0	0	0	\$100,000
Construction	\$650,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	\$7,400,000
<b>Total</b>	<b>\$750,000</b>	<b>750,000</b>	<b>\$7,500,000</b>								

<b>Funding Source</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>2021-22</u></b>	<b><u>2022-23</u></b>	<b><u>Total</u></b>
Gen Govt Capital Projects (401)	\$750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	\$7,500,000
<b>Total</b>	<b>\$750,000</b>	<b>750,000</b>	<b>\$7,500,000</b>								



*City of Chandler*  
 2014-2023 Capital Improvement Program

**Tumbleweed Rec Center HVAC Modifications**                      CIP-401.3210-14-4650    Project 6GG635    **General Government**

The Tumbleweed Recreation Center opened in 2008. The fitness area is utilized daily by fitness enthusiasts and has proven to be a valuable amenity to the City. Since the building opened, fitness users have complained about the high temperatures within the area. During the summer months, the air conditioning units cannot maintain a temperature below 75 degrees Fahrenheit. The industry standards for a fitness room for summer months range from 68-72 degrees. Buildings and Facilities maintenance staff over the last few years have attempted several times to lower the temperature with no success. A mechanical engineer was hired and reported the air handling units for the area were too large for the confined space where they were located. The right amount of air flow over the coiling coils was restricted, not allowing the proper volume of air into the fitness room. The two air handling units need to be removed and placed in a new location within the building to allow for proper operation and maintenance. Estimated cost for the project is \$230,000, which includes design and construction.

Estimated Total Project Cost: **\$230,000** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<b>Category:</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>2021-22</u></b>	<b><u>2022-23</u></b>	<b><u>Total</u></b>
Engineering	\$30,000	0	0	0	0	0	0	0	0	0	\$30,000
Construction	\$200,000	0	0	0	0	0	0	0	0	0	\$200,000
<b>Total</b>	<b>\$230,000</b>	<b>0</b>	<b>\$230,000</b>								

<b>Funding Source</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>2021-22</u></b>	<b><u>2022-23</u></b>	<b><u>Total</u></b>
Gen Govt Capital Projects (401)	\$230,000	0	0	0	0	0	0	0	0	0	\$230,000
<b>Total</b>	<b>\$230,000</b>	<b>0</b>	<b>\$230,000</b>								



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**Transportation & Development Bldg. HVAC & Remodel CIP-401.3210-14-4644 Project 6GG636 General Government**

In 2010, the Planning and Development and Public Works Departments were combined to create the new Transportation & Development Department. The merging of two independent Departments with reduced staffing meant that new working relationships needed to be established, job functions re-evaluated and efficiencies made. Based on two employee surveys along with a management retreat and a series of meetings, a Floor Plan Subcommittee was put together by Transportation & Development management to analyze the existing work space and make recommendations on how it could be made more efficient, both in terms of functionality and energy consumption. The committee found that certain work groups need to be relocated to be physically closer in order to build on and improve customer service and response times. In some cases, sections of the building could be closed off and other areas could be re-purposed to establish collaborative work spaces. The heating, ventilation, and air conditioning (HVAC) system has been in need of major upgrades and reconfiguration for some time. Five of the seven existing air handlers and both boilers are original equipment and are over 40 years old. This work item, along with carpet and flooring replacement, has been deferred in past budget years in anticipation of a plan addressing the needs of the new Department in a comprehensive manner. With the reorganization of staff and the incorporation of work groups from other buildings, the existing layout and sizes of employee workspaces lack the functionality and effectiveness required to provide good customer service. In addition, there is a need for the conference rooms to be reconfigured and this could be done incorporating windows using natural lighting; thereby, reducing energy costs. Existing restroom facilities should be upgraded to meet code, and the addition of a central filing/records storage area would create a more efficient method for the retention, storage, and retrieval of records for both internal and external customers. The total budget request for the Transportation & Development Remodel is \$1,430,000. The cost breakdown is as follows: HVAC, \$650,000; remodel construction, \$520,000; flooring, \$140,000; and interior/exterior painting, \$120,000.

Estimated Total Project Cost: **\$1,430,000** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Construction	\$1,430,000	0	0	0	0	0	0	0	0	0	\$1,430,000
<b>Total</b>	<b>\$1,430,000</b>	<b>0</b>	<b>\$1,430,000</b>								

<u>Funding Source</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Gen Govt Capital Projects (401)	\$1,430,000	0	0	0	0	0	0	0	0	0	\$1,430,000
<b>Total</b>	<b>\$1,430,000</b>	<b>0</b>	<b>\$1,430,000</b>								



*City of Chandler*  
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**Commercial Reinvestment Program** **CIP-401.1550-14-4314 Project 6GG620 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 some of the City's existing commercial sites may no longer represent the highest and best use of the property, and redevelopment of these sites may have significant positive impacts on the community. Funding for the CRP is being carried forward from FY 2012-13 and is therefore not being requested for FY 2013-14. 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.

<u>Category:</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Construction	\$0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$4,500,000
<b>Total</b>	<b>\$0</b>	<b>500,000</b>	<b>\$4,500,000</b>								

<u>Funding Source</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Gen Govt Capital Projects (401)	\$0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$4,500,000
<b>Total</b>	<b>\$0</b>	<b>500,000</b>	<b>\$4,500,000</b>								



*City of Chandler*  
 2014-2023 Capital Improvement Program

**Information Technology Oversight Committee Projects CIP-101.1285-14-4312 Project 6GG617 General Government**

The Information Technology Oversight Committee (ITOC) consists of Department Directors and is responsible for evaluating Information Technology (IT) related projects that are brought forward by City Departments and assessing the technology architecture changes the projects propose. The committee also ensures that the City's approved ITOC projects and programs effectively support the City's business objectives and strategies.

FY 2012-13 - Total of \$818,720; Ongoing cost of \$77,000 paid from existing appropriation:

- A) Electronic Payment Processing, \$80,000;
- B) Application Standardization, \$355,720 additional to existing funding (existing ongoing costs of \$65,000 will be built into a future decision package);
- C) Domino Application Migration, \$33,000; and
- D) Utility System Upgrade, \$350,000 additional as a result of vendor proposal responses indicating additional funding being needed to implement the new utility system.

Additional projects requested but not currently prioritized for the FY 2012-13 budget year: Managed Secure File Transfers, \$75,000; Identify & Access Management, \$300,000. However, some projects will likely require operations and maintenance funding for ongoing costs in FY 2013-14 and a decision package is anticipated for next year.

FY 2013-14 - Total of \$631,750; Ongoing cost of \$60,595:

- A) Brightworks Project Management Tool: One-time \$65,000, ongoing \$4,485;
- B) NEOGOV Human Resources Recruiting/Application System: One-time \$20,000, ongoing \$6,500;
- C) \*Electronic Document Management System (EDMS) Upgrades and Enhancements: One-time \$179,000 and ongoing \$17,500;
- D) \*Utility System Upgrade: One-time \$183,750; ongoing \$12,110. Additional expenses include consultant travel, hardware, license, and ongoing maintenance to implement the new system;
- E) \*Enterprise Service Bus Interfaces for Utility Billing, Electronic Payment Processing, and other City Enterprise Projects: One-time \$160,000 and ongoing \$20,000; and
- F) \*FireView Data Cleanup: One-time \$24,000.

\*These projects will start in FY 2012-13 with the available appropriation balance. Net new appropriation is \$183,750 for one-time and \$56,695 for ongoing.

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

<b>Category:</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>2021-22</b>	<b>2022-23</b>	<b>Total</b>
Equipment	\$18,720	0	0	0	0	0	0	0	0	0	\$18,720
Computer Software	\$165,030	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$4,665,030
<b>Total</b>	<b>\$183,750</b>	<b>500,000</b>	<b>\$4,683,750</b>								



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<b>Information Technology Oversight Committee Projects CIP-101.1285-14-4312 Project 6GG617 General Government</b>												
<b>Funding Source</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>2021-22</u></b>	<b><u>2022-23</u></b>	<b><u>Total</u></b>	
Gen Govt Capital Projects (401)	\$0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$4,500,000
Solid Waste Operating (625)	\$18,375	0	0	0	0	0	0	0	0	0	0	\$18,375
Wastewater Operating (615)	\$49,612	0	0	0	0	0	0	0	0	0	0	\$49,612
Water Operating (605)	\$115,763	0	0	0	0	0	0	0	0	0	0	\$115,763
<b>Total</b>	<b>\$183,750</b>	<b>500,000</b>	<b>500,000</b>	<b>\$4,683,750</b>								
<b>Operations and Maintenance Impact</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>2021-22</u></b>	<b><u>2022-23</u></b>	<b><u>Total</u></b>	
Ongoing Expenses	\$56,695	56,695	56,695	56,695	56,695	56,695	56,695	56,695	56,695	56,695	56,695	\$566,950
<b>Total</b>	<b>\$56,695</b>	<b>56,695</b>	<b>56,695</b>	<b>\$566,950</b>								



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**Replace Desktop Phones to VOIP** **CIP-401.1287-14-4335 Project 6IT082 General Government**

Perform a phased approach to updating the City's desktop phones to Voice Over Internet Protocol (VOIP) phones. Currently, an estimated 800 phones are located in high speed Internet connected areas, which need to be upgraded. As other City locations become VOIP ready, the count will most likely increase. NEC no longer supports the existing digital phones. This will allow Information Technology (IT) to continue to improve the phone system with convergence of both phone and data on the City's network infrastructure. Based on the current network infrastructure conditions, the first year of this project was funded in FY 2012-13 for \$50,000, which included the cost of replacing approximately 166 phones. This request is for the remaining three years at 200 phones for the next two years in the amount of \$75,000 per year and 234 phones in the fourth year in the amount of \$100,000. However, the count and amounts will change accordingly as the network infrastructure changes.

Estimated Total Project Cost: **\$300,000** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Equipment	\$75,000	75,000	100,000	0	0	0	0	0	0	0	\$250,000
<b>Total</b>	<b>\$75,000</b>	<b>75,000</b>	<b>100,000</b>	<b>0</b>	<b>\$250,000</b>						

<u>Funding Source</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Gen Govt Capital Projects (401)	\$75,000	75,000	100,000	0	0	0	0	0	0	0	\$250,000
<b>Total</b>	<b>\$75,000</b>	<b>75,000</b>	<b>100,000</b>	<b>0</b>	<b>\$250,000</b>						



*City of Chandler*  
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**Redundant Internet Connectivity** **CIP-401.1287-14-4790 Project 6IT084 General Government**

The City is becoming increasingly dependent on 24/7/365 connectivity to the Internet to perform its daily functions. Several applications are already totally hosted over the Internet with several planned for the near future. The City currently has a single Internet connection through one provider, creating a risk for loss of service. This request is to install a second Internet connection into City Hall, which will provide a second entry into the City via a third party carrier for Internet connectivity. This will provide a backup using a different carrier for Internet and provide service to City citizens.

Estimated Total Project Cost: **\$125,000** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Equipment	\$125,000	0	0	0	0	0	0	0	0	0	\$125,000
<b>Total</b>	<b>\$125,000</b>	<b>0</b>	<b>\$125,000</b>								

<u>Funding Source</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Gen Govt Capital Projects (401)	\$125,000	0	0	0	0	0	0	0	0	0	\$125,000
<b>Total</b>	<b>\$125,000</b>	<b>0</b>	<b>\$125,000</b>								

<u>Operations and Maintenance Impact</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Ongoing Expenses	\$51,000	51,000	51,000	51,000	51,000	51,000	51,000	51,000	51,000	51,000	\$510,000
<b>Total</b>	<b>\$51,000</b>	<b>51,000</b>	<b>\$510,000</b>								



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**Commercial Reinvestment Program** **CIP-401.1550-14-4314 Project 6GG620 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 some of the City's existing commercial sites may no longer represent the highest and best use of the property, and redevelopment of these sites may have significant positive impacts on the community. Funding for the CRP is being carried forward from FY 2012-13 and is therefore not being requested for FY 2013-14. 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>	<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>2021-22</u></b>	<b><u>2022-23</u></b>	<b><u>Total</u></b>	
Construction	\$0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$4,500,000
<b>Total</b>	<b>\$0</b>	<b>500,000</b>	<b>500,000</b>	<b>\$4,500,000</b>								

<b>Funding Source</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>2021-22</u></b>	<b><u>2022-23</u></b>	<b><u>Total</u></b>	
Gen Govt Capital Projects (401)	\$0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$4,500,000
<b>Total</b>	<b>\$0</b>	<b>500,000</b>	<b>500,000</b>	<b>\$4,500,000</b>								



*City of Chandler*  
 2014-2023 Capital Improvement Program

**Downtown Redevelopment Program** **CIP-101.1540-14-4313 Project 6GG619 General Government**

The Downtown Redevelopment program is used to improve and enhance Downtown properties and amenities to create a vibrant City Center and employment corridor. FY 2013-14 Programs include: Additional services, including Historic Downtown Chandler maintenance and other requirements, \$500,000; Colonnade Program, \$2,000; and construction of West Boston Riser, \$98,000.

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

<b>Category:</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>2021-22</u></b>	<b><u>2022-23</u></b>	<b><u>Total</u></b>
Land Acquisition	\$0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$4,500,000
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
Construction	\$98,000	0	0	0	0	0	0	0	0	0	\$98,000
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>\$600,000</b>	<b>1,002,000</b>	<b>\$9,618,000</b>								

<b>Funding Source</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>2021-22</u></b>	<b><u>2022-23</u></b>	<b><u>Total</u></b>
Gen Govt Capital Projects (401)	\$600,000	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	\$9,618,000
<b>Total</b>	<b>\$600,000</b>	<b>1,002,000</b>	<b>\$9,618,000</b>								



*City of Chandler*  
 2014-2023 Capital Improvement Program

**San Marcos Commons Phase II** **CIP-401.1291-14-4321 Project 6GG623 General Government**

Council approved the development agreement for San Marcos Commons Phase II near the southwest corner of Arizona Avenue and Chandler Boulevard in May 2010. Under the agreement, the City purchased some project land, but the largest City contribution goes towards the construction of a parking garage on the site. 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 for all activities is \$8,521,000 plus legal fees. Construction was anticipated to begin in FY 2011-12, but the development agreement has been amended. Construction is now anticipated in FY 2013-14. No additional monies are being requested for FY 2013-14, as the existing project carryforward is sufficient to begin the project. Additionally, the remaining contribution of \$5,000,000 remains in FY 2014-15 when the majority of construction will occur. The developer contributes the first 25% of project costs including design, soils testing, foundations, etc. Only after the developer's contribution does the City begin its contributions.

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

<u>Category:</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Payment to Others	\$0	5,000,000	0	0	0	0	0	0	0	0	\$5,000,000
<b>Total</b>	<b>\$0</b>	<b>5,000,000</b>	<b>0</b>	<b>\$5,000,000</b>							

<u>Funding Source</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Gen Govt Capital Projects (401)	\$0	5,000,000	0	0	0	0	0	0	0	0	\$5,000,000
<b>Total</b>	<b>\$0</b>	<b>5,000,000</b>	<b>0</b>	<b>\$5,000,000</b>							



*City of Chandler*  
 2014-2023 Capital Improvement Program

**South Washington Street Design** **CIP-401.1291-14-4757 Project 6GG639 General Government**

In 2010, Council approved the alignment and acquisition of property for the road and park envisioned along South Washington Street between Fairview Street and Pecos Road. This alignment enables better traffic flows and includes a signalized intersection at Pecos Road. All but four necessary properties have been acquired for this project on a voluntary basis, and the creation of design and construction documents (CDs) is the next key step. Having CDs on hand also enables staff to pursue grants and other funding streams to assist with project costs.

Estimated Total Project Cost: **\$200,000** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<b>Category:</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>2021-22</u></b>	<b><u>2022-23</u></b>	<b><u>Total</u></b>
Design	\$0	200,000	0	0	0	0	0	0	0	0	\$200,000
<b>Total</b>	<b>\$0</b>	<b>200,000</b>	<b>0</b>	<b>\$200,000</b>							

<b>Funding Source</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>2021-22</u></b>	<b><u>2022-23</u></b>	<b><u>Total</u></b>
Gen Govt Capital Projects (401)	\$0	200,000	0	0	0	0	0	0	0	0	\$200,000
<b>Total</b>	<b>\$0</b>	<b>200,000</b>	<b>0</b>	<b>\$200,000</b>							



*City of Chandler*  
 2014-2023 Capital Improvement Program

**CAPA Channel 11 Equipment** **CIP-401.1291-14-4811 Project 6GG633 General Government**

The camera/editing equipment currently being used in our Channel 11 Video Production Division is 17 years old, and the equipment is starting to fail and has become obsolete. We need to replace three Channel 11 studio cameras and three edit stations and edit share systems (storage). This equipment is used to videotape and edit both the Mayor and Councilmember television programs.

Estimated Total Project Cost: **\$200,000** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Equipment	\$200,000	0	0	0	0	0	0	0	0	0	\$200,000
<b>Total</b>	<b>\$200,000</b>	<b>0</b>	<b>\$200,000</b>								

<u>Funding Source</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Gen Govt Capital Projects (401)	\$200,000	0	0	0	0	0	0	0	0	0	\$200,000
<b>Total</b>	<b>\$200,000</b>	<b>0</b>	<b>\$200,000</b>								



*City of Chandler*  
 2014-2023 Capital Improvement Program

**Print Mail and Graphics Inserter** **CIP-401.1291-14-4807 Project 6GG642 General Government**

The Print Mail and Graphics (PMG) Division prints and inserts all of the City’s utility bills, sales tax statements, business license renewals, etc. In all, nearly 1.2 million pieces are printed and inserted annually. The current inserter was purchased in 2006. It has a life expectancy of 5 million and is currently well over the 6.5 million mark. As a result, PMG has to call for maintenance service on the existing inserter on a weekly and/or bi-weekly basis. During the utility billing software upgrade that will take place this fiscal year, added functionality will be added to the bills via optical mark recognition (OMR) and barcode markings. The new inserting equipment being requested would have the functionality to read the embedded information in the bills and provide more control over the mailings. This equipment will require a maintenance agreement.

Estimated Total Project Cost: **\$60,000** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Equipment	\$60,000	0	0	0	0	0	0	0	0	0	\$60,000
<b>Total</b>	<b>\$60,000</b>	<b>0</b>	<b>\$60,000</b>								

<u>Funding Source</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Gen Govt Capital Projects (401)	\$60,000	0	0	0	0	0	0	0	0	0	\$60,000
<b>Total</b>	<b>\$60,000</b>	<b>0</b>	<b>\$60,000</b>								

<u>Operations and Maintenance Impact</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Ongoing Expenses	\$10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	\$100,000
<b>Total</b>	<b>\$10,000</b>	<b>10,000</b>	<b>\$100,000</b>								



*City of Chandler*  
 2014-2023 Capital Improvement Program

**Vehicle Replacements (Over \$100,000)** **CIP-404.1291-14-4798 Project 6GG632 General Government**

This capital project provides funding for large vehicles in the fleet that typically cost more than \$100,000 and are only purchased on an "as needed" basis. Most vehicles are fire trucks for the Fire Department and bucket trucks for the Transportation and Development Department. Vehicles are identified for replacement by the Fleet Advisory Committee after a thorough review process. The FY 2013-14 appropriation of \$1,000,000 is for two new fire trucks. Future year appropriation is show in the Non-Department Cost Center (1291) pending approval of the purchases for the upcoming fiscal year, at which point funding is allocated to the appropriation Department and Cost Center.

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

<u>Category:</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Equipment	\$1,000,000	737,000	500,000	100,300	1,480,300	600,300	700,600	636,700	600,300	1,128,911	\$7,484,411
<b>Total</b>	<b>\$1,000,000</b>	<b>737,000</b>	<b>500,000</b>	<b>100,300</b>	<b>1,480,300</b>	<b>600,300</b>	<b>700,600</b>	<b>636,700</b>	<b>600,300</b>	<b>1,128,911</b>	<b>\$7,484,411</b>

<u>Funding Source</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Vehicle Replacement - ND (404)	\$1,000,000	737,000	500,000	100,300	1,480,300	600,300	700,600	636,700	600,300	1,128,911	\$7,484,411
<b>Total</b>	<b>\$1,000,000</b>	<b>737,000</b>	<b>500,000</b>	<b>100,300</b>	<b>1,480,300</b>	<b>600,300</b>	<b>700,600</b>	<b>636,700</b>	<b>600,300</b>	<b>1,128,911</b>	<b>\$7,484,411</b>



*City of Chandler*  
*2014-2023 Capital Improvement Program*

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# AIRPORT



Chandler Airport is the final frontier for development in Chandler as it is the last area in the City with large tracks of land available. It will be one of Chandler's largest employment corridors, second only to the Price Corridor. At ultimate build-out, the Airpark will have 25-35 thousand employees and 28 million square feet of non-residential space.

## THE INNOVATION AND TECHNOLOGY HUB OF THE SOUTHWEST

CREATIVE CLASS INNOVATIVE CUTTING EDGE  
DYNAMIC WORLD CLASS PROGRESSIVE SOPHISTICATED



*City of Chandler*  
2014-2023 Capital Improvement Program

**Economic 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 and state grants, bonds, loans, and operating funds.

**Comparison of Prior 10-Year CIP to Proposed CIP**

2014-2023 Capital Program	\$ 36,439,500	
2013-2022 Capital Program	\$ 34,776,500	
Difference	\$ 1,663,000	4.8%

**Project Summaries and Significant Changes**  
*from prior year Capital Improvement Program*

6AI238	Taxiway B Construction	FY 2014-2023 Total	\$5,699,500	% Change from Previous CIP	17%
		FY 2013-2022 Total	\$4,857,500		

Construction has been reprogrammed from FY 2013-14 to FY 2018-19, and the increase in cost is due to inflation. This project has been deferred four years.

6AI354	Airport Terminal Apron Improvement	FY 2014-2023 Total	\$1,122,500	% Change from Previous CIP	5%
		FY 2013-2022 Total	\$1,072,000		

This project will make improvements to the aircraft parking apron and taxiway. This project has been deferred two years.

6AI369	Airport Guidance Sign Replacement	FY 2014-2023 Total	\$774,500	% Change from Previous CIP	-2%
		FY 2013-2022 Total	\$792,500		

This project involves replacing Airport signs or installing new mandatory guidance signs. This project has been advanced two years with design in FY 2013-14.

6AI653	N. Aircraft Apron Phase 2	FY 2014-2023 Total	\$4,249,000	% Change from Previous CIP	7%
		FY 2013-2022 Total	\$3,955,000		

This project will construct an aircraft parking area on the north side of the Airport. The second phase of this project has been deferred four years.

6AI654	S. Airport Apron Construction Phase I	FY 2014-2023 Total	\$3,786,000	% Change from Previous CIP	9%
		FY 2013-2022 Total	\$3,483,500		

This project is the first phase of a four-phase project to construct additional apron area on the south side of the Airport. This project has been deferred four years.



*City of Chandler*  
2014-2023 Capital Improvement Program

6AI655	S. Airport Apron Construction Phase II	FY 2014-2023 Total	\$4,718,500	% Change from Previous CIP	3%
		FY 2013-2022 Total	\$4,560,000		

This project is the second phase of a four-phase project to construct additional apron area on the south side of the Airport. This project has been deferred two years.

6AI656	S. Airport Apron Construction Phase III	FY 2014-2023 Total	\$3,329,000	% Change from Previous CIP	4%
		FY 2013-2022 Total	\$3,201,000		

This project is the third phase of a four-phase project to construct additional apron area on the south side of the Airport. This project has been deferred two years.

6AI657	S. Airport Apron Construction Phase IV	FY 2014-2023 Total	\$615,500	% Change from Previous CIP	-89%
		FY 2013-2022 Total	\$5,609,500		

This project is the fourth phase of a four-phase project to construct additional apron area on the south side of the Airport. The project has been deferred four years so that construction is now outside of the 10-year CIP window, causing a decrease in total appropriation.

6AI658	Airport T-Shade Facility	FY 2014-2023 Total	\$2,346,500	% Change from Previous CIP	-5%
		FY 2013-2022 Total	\$2,471,000		

This three-phase project will construct new T-shade facilities for aircraft owners to rent to keep their aircraft out of the sun. This will be an additional revenue source for the Airport Operating Fund. This project has been advanced so that funding is now in the first three years of the CIP.

6AI660	Access Road (South Apron Access)	FY 2014-2023 Total	\$2,821,000	% Change from Previous CIP	6%
		FY 2013-2022 Total	\$2,650,000		

This project will construct a new access to the south side of the Airport as that area develops in future years. This project has been deferred three years.

6AI662	Airport Security Gates and Cameras	FY 2014-2023 Total	\$125,500	% Change from Previous CIP	-18%
		FY 2013-2022 Total	\$153,000		

This project will improve the Perimeter Security Access System to provide higher levels of security at the Airport. This project has been deferred one year.

6AI703	Wildlife Management Study/Storm Drain Master Plan	FY 2014-2023 Total	\$179,000	% Change from Previous CIP	-2%
		FY 2013-2022 Total	\$183,500		

A wildlife hazard assessment is a necessary component for identifying methods to mitigate various wildlife attractants, including improper storm drainage. The previous CIP for the Storm Drain Master Plan Update (6AI705/\$42,000) has been merged into this project at the Arizona Department of Transportation's (ADOT) request through their Airport Capital Improvement Program process.



*City of Chandler*  
2014-2023 Capital Improvement Program

**New Projects**

6AI710	Safety Area Improvements	FY 2014-2023 Total	\$2,337,500	% Change from Previous CIP	NA
		FY 2013-2022 Total	\$0		

This project will make improvements to the dirt areas between the runways to help dust control and to help with the wildlife mitigation issues.

6AI711	Stormwater Management Environmental Assessment	FY 2014-2023 Total	\$74,500	% Change from Previous CIP	NA
		FY 2013-2022 Total	\$0		

This project will provide funding for an environmental assessment required to implement stormwater improvements in the projects listed below.

6AI712	Stormwater Management Areas 1 & 3	FY 2014-2023 Total	\$1,924,500	% Change from Previous CIP	NA
		FY 2013-2022 Total	\$0		

This project will provide funding for improvements to the stormwater system to prevent or limit standing water in Area 1 (south side of the Airport) and Area 3 (end of the runway on the west side of the Airport).

6AI713	Stormwater Management Area 2	FY 2014-2023 Total	\$2,004,500	% Change from Previous CIP	NA
		FY 2013-2022 Total	\$0		

This project will provide funding for improvements to the stormwater system to prevent or limit standing water in Area 2 (runway infield area).

6AI714	Stormwater Management Areas 4 & 7	FY 2014-2023 Total	\$302,500	% Change from Previous CIP	NA
		FY 2013-2022 Total	\$0		

This project will provide funding for improvements to the stormwater system to prevent or limit standing water in Area 4 (west basin) and Area 7 (west taxiway storm drains).

6AI715	Stormwater Mitigation	FY 2014-2023 Total	\$29,500	% Change from Previous CIP	NA
		FY 2013-2022 Total	\$0		

This project will provide funding for immediate improvements to the stormwater system, pending longer term solutions included in the projects above.



*City of Chandler*  
2014-2023 Capital Improvement Program

**Summary of FY 2012-13 Project Carryforward and FY 2013-14 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 forward 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 resulting in 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>Economic Development - Airport Capital - 4110</b>					
<b>Proj #</b>	<b>Program</b>	<b>Carryforward Appropriation</b>		<b>FY 2013-14</b>	<b>Total</b>
		<b>Encumbered</b>	<b>Unencumbered</b>	<b>New</b>	<b>FY 2013-14</b>
		<b>Purchase Orders</b>	<b>March 2013</b>	<b>Appropriation</b>	<b>Appropriation</b>
6AI001	Airport Storm Drain	\$ -	\$ 86,765	\$ -	\$ 86,765
6AI264	Airport Erosion and Debris Control	-	1,032,000	-	1,032,000
6AI369	Airport Guidance Sign Replacement	-	-	91,000	91,000
6AI374	Airport Master Plan & Noise Study	15,807	-	-	15,807
6AI651	North Terminal Area Parking	53,564	190,428	-	243,992
6AI653	N. Airport Apron Phase 2	17,851	1,028,938	1,065,000	2,111,789
6AI658	Airport T-Shade Facility	-	-	1,133,000	1,133,000
6AI661	AWOS Replacement	17,533	5,192	-	22,725
6AI662	Airport Security Gates and Cameras	-	30,500	-	30,500
6AI701	Santan Apron Improvements	-	356,001	-	356,001
6AI703	Wildlife Study/Storm Drain MP Update	-	-	179,000	179,000
6AI707	Taxiway A Lighting Improvements	-	76,000	-	76,000
6AI711	Stormwater Management Env Assessment	-	-	74,500	74,500
6AI712	Stormwater Management Areas 1 & 3	-	-	151,000	151,000
6AI715	Stormwater Mitigation	-	-	29,500	29,500
<b>Total Capital Project Expenses</b>		<b>\$ 104,755</b>	<b>\$ 2,805,824</b>	<b>\$ 2,723,000</b>	<b>\$ 5,633,579</b>
<b>Fund</b>					
217	Grants Prior to FY 2011-12	\$ 20,199	\$ 86,765	\$ -	\$ 106,964
417	Capital Grants	71,097	2,587,551	1,512,043	4,170,691
631	Airport Bond	11,246	24,402	48,655	84,303
632	ADOT Loan	-	-	1,133,000	1,133,000
635	Airport Operating	2,213	107,106	29,302	138,621
<b>Total Capital Project Funding</b>		<b>\$ 104,755</b>	<b>\$ 2,805,824</b>	<b>\$ 2,723,000</b>	<b>\$ 5,633,579</b>



*City of Chandler*  
2014-2023 Capital Improvement Program

### Airport Cost Summary

#### Project Cost by Fiscal Year

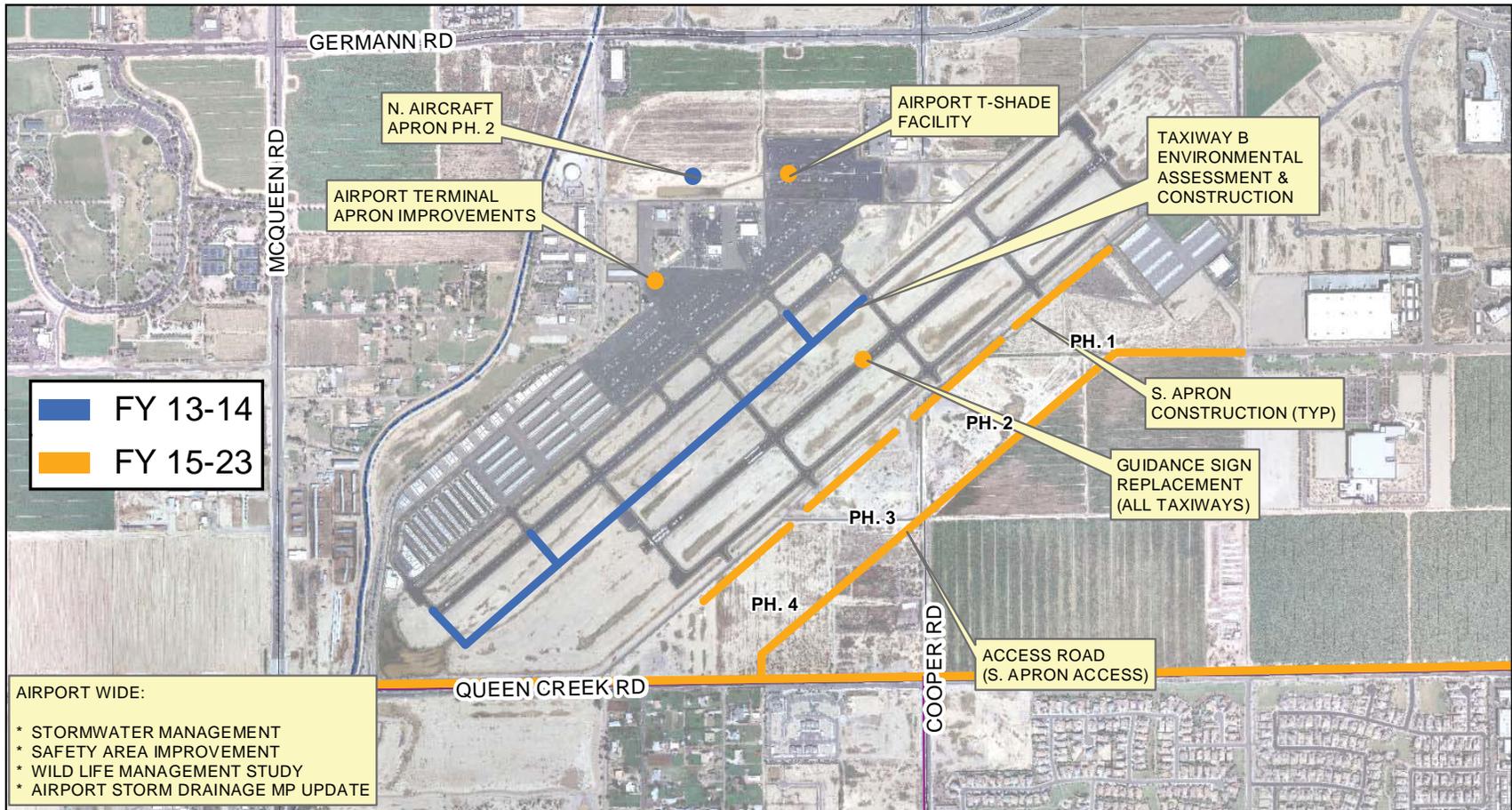
Proj #	Project	2013-14	2014-15	2015-16	2016-17	2017-18	5 YR Total	2018-23	10 YR Total
6AI238	Taxiway B Construction	\$ -	\$ -	\$ -	\$ 279,000	\$ 409,500	\$ 688,500	\$ 5,011,000	\$ 5,699,500
6AI354	Airport Terminal Apron Improvement	-	-	-	-	-	-	1,122,500	1,122,500
6AI369	Airport Guidance Sign Replacement	91,000	683,500	-	-	-	774,500	-	774,500
6AI653	N. Aircraft Apron Ph 2	1,065,000	-	-	-	3,184,000	4,249,000	-	4,249,000
6AI654	S. Apron Construction Ph I	-	-	-	-	-	-	3,786,000	3,786,000
6AI655	S. Apron Construction Ph II	-	-	-	-	-	-	4,718,500	4,718,500
6AI656	S. Apron Construction Ph III	-	-	-	-	-	-	3,329,000	3,329,000
6AI657	S. Apron Construction Ph IV	-	-	-	-	-	-	615,500	615,500
6AI658	Airport T-Shade Facility	1,133,000	587,500	626,000	-	-	2,346,500	-	2,346,500
6AI660	Access Road (S Apron Access)	-	-	-	-	-	-	2,821,000	2,821,000
6AI662	Airport Security Gates and Cameras	-	125,500	-	-	-	125,500	-	125,500
6AI703	Wildlife Study/Storm Drain MP Update	179,000	-	-	-	-	179,000	-	179,000
6AI710	Safety Area Improvements	-	-	-	-	-	-	2,337,500	2,337,500
6AI711	Stormwater Mgmt Env Assessment	74,500	-	-	-	-	74,500	-	74,500
6AI712	Stormwater Management Areas 1 & 3	151,000	1,773,500	-	-	-	1,924,500	-	1,924,500
6AI713	Stormwater Management Area 2	-	154,000	-	1,850,500	-	2,004,500	-	2,004,500
6AI714	Stormwater Management Areas 4 & 7	-	32,500	-	270,000	-	302,500	-	302,500
6AI715	Stormwater Mitigation	29,500	-	-	-	-	29,500	-	29,500
<b>Total - Airport</b>		<b>\$ 2,723,000</b>	<b>\$ 3,356,500</b>	<b>\$ 626,000</b>	<b>\$ 2,399,500</b>	<b>\$ 3,593,500</b>	<b>\$ 12,698,500</b>	<b>\$ 23,741,000</b>	<b>\$ 36,439,500</b>

#### Revenue Sources by Fiscal Year

	2013-14	2014-15	2015-16	2016-17	2017-18	5 YR Total	2018-23	10 YR Total
Federal Aviation Grants	\$ 1,313,290	\$ 2,237,345	\$ -	\$ 2,195,977	\$ 2,899,350	\$ 8,645,962	\$ 21,159,447	\$ 29,805,409
ADOT Aviation Grants	198,753	277,677	-	101,761	510,875	1,089,066	1,579,175	2,668,241
Airport Bonds	48,655	18,650	-	94,787	142,325	304,417	596,342	900,759
ADOT Loan	1,133,000	587,500	626,000	-	-	2,346,500	-	2,346,500
Airport Operating Fund	29,302	235,328	-	6,975	40,950	312,555	406,036	718,591
<b>Total - Airport</b>	<b>\$ 2,723,000</b>	<b>\$ 3,356,500</b>	<b>\$ 626,000</b>	<b>\$ 2,399,500</b>	<b>\$ 3,593,500</b>	<b>\$ 12,698,500</b>	<b>\$ 23,741,000</b>	<b>\$ 36,439,500</b>



# AIRPORT CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2014 - 2023





*City of Chandler*  
 2014-2023 Capital Improvement Program

**Taxiway B Construction** **CIP-217.4110-14-4291 Project 6A1238** **Airport**

Ground operations on the existing runway/taxiway system frequently experience 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. 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. Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT) grant funds will be sought for the project. The local match portion of the grants will come from the Airport Operating Fund.

Estimated Total Project Cost: **\$5,699,500** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Environmental	\$0	0	0	279,000	0	0	0	0	0	0	\$279,000
Design	\$0	0	0	0	409,500	0	0	0	0	0	\$409,500
Contingency	\$0	0	0	0	0	418,000	0	0	0	0	\$418,000
Construction	\$0	0	0	0	0	4,175,000	0	0	0	0	\$4,175,000
Construction Mgmt	\$0	0	0	0	0	418,000	0	0	0	0	\$418,000
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>279,000</b>	<b>409,500</b>	<b>5,011,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$5,699,500</b>

<u>Funding Source</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Airport Operating (635)	\$0	0	0	6,975	40,950	125,275	0	0	0	0	\$173,200
Capital Grants - ADOT (417)	\$0	0	0	6,975	368,550	125,275	0	0	0	0	\$500,800
Capital Grants - FAA (417)	\$0	0	0	265,050	0	4,760,450	0	0	0	0	\$5,025,500
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>279,000</b>	<b>409,500</b>	<b>5,011,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$5,699,500</b>

<u>Operations and Maintenance Impact</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Ongoing Expenses	\$0	0	0	0	0	0	3,639	3,821	4,012	4,213	\$15,685
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,639</b>	<b>3,821</b>	<b>4,012</b>	<b>4,213</b>	<b>\$15,685</b>



*City of Chandler*  
 2014-2023 Capital Improvement Program

**Airport Terminal Apron Improvement** **CIP-217.4110-14-4292 Project 6AI354** **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. Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT) grant funding will be sought for this project. The local match portion of the grants will come 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: **\$1,122,500** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Design	\$0	0	0	0	0	0	86,500	0	0	0	\$86,500
Contingency	\$0	0	0	0	0	0	86,500	0	0	0	\$86,500
Construction	\$0	0	0	0	0	0	863,000	0	0	0	\$863,000
Construction Mgmt	\$0	0	0	0	0	0	86,500	0	0	0	\$86,500
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,122,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$1,122,500</b>

<u>Funding Source</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Airport Operating (635)	\$0	0	0	0	0	0	50,176	0	0	0	\$50,176
Capital Grants - ADOT (417)	\$0	0	0	0	0	0	50,176	0	0	0	\$50,176
Capital Grants - FAA (417)	\$0	0	0	0	0	0	1,022,148	0	0	0	\$1,022,148
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,122,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$1,122,500</b>



*City of Chandler*  
 2014-2023 Capital Improvement Program

**Airport Guidance Sign Replacement** **CIP-101.4110-14-4282 Project 6A1369** **Airport**

This project involves replacing Airport signs or installing new mandatory guidance signs for the runway/taxiway. This work will address changes by the Federal Aviation Administration (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. FAA and Arizona Department of Transportation (ADOT) grant funds will be sought for the projects. The local match portion of the grants will come from the Airport Operating Fund. This project will greatly reduce maintenance costs for the existing aging signs currently installed at the Airport.

Estimated Total Project Cost: **\$1,184,899** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Design	\$91,000	0	0	0	0	0	0	0	0	0	\$91,000
Contingency	\$0	57,000	0	0	0	0	0	0	0	0	\$57,000
Construction	\$0	569,500	0	0	0	0	0	0	0	0	\$569,500
Construction Mgmt	\$0	57,000	0	0	0	0	0	0	0	0	\$57,000
<b>Total</b>	<b>\$91,000</b>	<b>683,500</b>	<b>0</b>	<b>\$774,500</b>							

<u>Funding Source</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Airport Operating (635)	\$4,068	30,553	0	0	0	0	0	0	0	0	\$34,621
Capital Grants - ADOT (417)	\$4,067	30,552	0	0	0	0	0	0	0	0	\$34,619
Capital Grants - FAA (417)	\$82,865	622,395	0	0	0	0	0	0	0	0	\$705,260
<b>Total</b>	<b>\$91,000</b>	<b>683,500</b>	<b>0</b>	<b>\$774,500</b>							



*City of Chandler*  
 2014-2023 Capital Improvement Program

**N. Aircraft Apron Ph 2** **CIP-217.4110-14-4293 Project 6A1653** **Airport**

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 the Phase 2B portion of this project, which are 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 FY 2013-14. 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: **\$5,450,669** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Contingency	\$89,000	0	0	0	265,500	0	0	0	0	0	\$354,500
Construction	\$887,000	0	0	0	2,653,000	0	0	0	0	0	\$3,540,000
Construction Mgmt	\$89,000	0	0	0	265,500	0	0	0	0	0	\$354,500
<b>Total</b>	<b>\$1,065,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,184,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$4,249,000</b>

<u>Funding Source</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Airport Bonds (631)	\$47,605	0	0	0	142,325	0	0	0	0	0	\$189,930
Capital Grants - ADOT (417)	\$47,605	0	0	0	142,325	0	0	0	0	0	\$189,930
Capital Grants - FAA (417)	\$969,790	0	0	0	2,899,350	0	0	0	0	0	\$3,869,140
<b>Total</b>	<b>\$1,065,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,184,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$4,249,000</b>

<u>Operations and Maintenance Impact</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Ongoing Expenses	\$0	1,370	1,370	1,370	1,370	1,370	1,370	1,370	1,370	1,370	\$12,330
<b>Total</b>	<b>\$0</b>	<b>1,370</b>	<b>\$12,330</b>								



*City of Chandler*  
2014-2023 Capital Improvement Program

**S. Airport Apron Construction Ph I** **CIP-217.4110-14-4294 Project 6A1654** **Airport**

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. This project 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 to create access to the FBO and apron area. 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. Design is programmed to begin in FY 2019-20 and includes an environmental assessment. 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 come from prior approved Airport Bonds.

Estimated Total Project Cost: **\$3,786,000** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<b>Category:</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>2021-22</u></b>	<b><u>2022-23</u></b>	<b><u>Total</u></b>
Environmental	\$0	0	0	0	0	363,500	0	0	0	0	\$363,500
Design	\$0	0	0	0	0	0	370,500	0	0	0	\$370,500
Contingency	\$0	0	0	0	0	0	0	254,500	0	0	\$254,500
Construction	\$0	0	0	0	0	0	0	2,543,000	0	0	\$2,543,000
Construction Mgmt	\$0	0	0	0	0	0	0	254,500	0	0	\$254,500
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>363,500</b>	<b>370,500</b>	<b>3,052,000</b>	<b>0</b>	<b>0</b>	<b>\$3,786,000</b>

<b>Funding Source</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>2021-22</u></b>	<b><u>2022-23</u></b>	<b><u>Total</u></b>
Airport Bonds (631)	\$0	0	0	0	0	36,350	16,562	136,425	0	0	\$189,337
Capital Grants - ADOT (417)	\$0	0	0	0	0	327,150	16,561	136,424	0	0	\$480,135
Capital Grants - FAA (417)	\$0	0	0	0	0	0	337,377	2,779,151	0	0	\$3,116,528
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>363,500</b>	<b>370,500</b>	<b>3,052,000</b>	<b>0</b>	<b>0</b>	<b>\$3,786,000</b>

<b>Operations and Maintenance Impact</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>2021-22</u></b>	<b><u>2022-23</u></b>	<b><u>Total</u></b>
Ongoing Expenses	\$0	0	0	0	0	0	0	0	7,631	8,013	\$15,644
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>7,631</b>	<b>8,013</b>	<b>\$15,644</b>						



*City of Chandler*  
2014-2023 Capital Improvement Program

**S. Airport Apron Construction Ph II** **CIP-217.4110-14-4295 Project 6A1655** **Airport**

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. 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. Design of this second phase is programmed for FY 2020-21. Construction will commence in FY 2021-22. 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 come from prior approved Airport Bonds.

Estimated Total Project Cost: **\$4,718,500** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Environmental	\$0	0	0	0	0	0	103,500	0	0	0	\$103,500
Design	\$0	0	0	0	0	0	0	436,000	0	0	\$436,000
Contingency	\$0	0	0	0	0	0	0	0	348,500	0	\$348,500
Construction	\$0	0	0	0	0	0	0	0	3,482,000	0	\$3,482,000
Construction Mgmt	\$0	0	0	0	0	0	0	0	348,500	0	\$348,500
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>103,500</b>	<b>436,000</b>	<b>4,179,000</b>	<b>0</b>	<b>\$4,718,500</b>

<u>Funding Source</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Airport Bonds (631)	\$0	0	0	0	0	0	4,626	19,489	186,801	0	\$210,916
Capital Grants - ADOT (417)	\$0	0	0	0	0	0	4,626	19,489	186,801	0	\$210,916
Capital Grants - FAA (417)	\$0	0	0	0	0	0	94,248	397,022	3,805,398	0	\$4,296,668
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>103,500</b>	<b>436,000</b>	<b>4,179,000</b>	<b>0</b>	<b>\$4,718,500</b>

<u>Operations and Maintenance Impact</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Ongoing Expenses	\$0	0	0	0	0	0	0	0	0	9,981	\$9,981
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>9,981</b>	<b>\$9,981</b>							



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*2014-2023 Capital Improvement Program*

**S. Airport Apron Construction Ph III** **CIP-217.4110-14-4296 Project 6AI656** **Airport**

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. Future programming will continue constructing apron area along the southeast side of the runway/taxiway system. Design of this third phase is programmed to begin in FY 2020-21 and construction will commence in FY 2022-23. 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 come from prior approved Airport Bonds. This project will create access to the FBO and apron area to promote additional growth.

Estimated Total Project Cost: **\$3,329,000** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Design	\$0	0	0	0	0	0	0	357,500	0	0	\$357,500
Contingency	\$0	0	0	0	0	0	0	0	0	248,000	\$248,000
Construction	\$0	0	0	0	0	0	0	0	0	2,475,500	\$2,475,500
Construction Mgmt	\$0	0	0	0	0	0	0	0	0	248,000	\$248,000
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>357,500</b>	<b>0</b>	<b>2,971,500</b>	<b>\$3,329,000</b>

<u>Funding Source</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Airport Bonds (631)	\$0	0	0	0	0	0	0	35,750	0	132,826	\$168,576
Capital Grants - ADOT (417)	\$0	0	0	0	0	0	0	321,750	0	132,826	\$454,576
Capital Grants - FAA (417)	\$0	0	0	0	0	0	0	0	0	2,705,848	\$2,705,848
<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>357,500</b>	<b>0</b>	<b>2,971,500</b>	<b>\$3,329,000</b>



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**S. Airport Apron Construction Ph IV** **CIP-217.4110-14-4297 Project 6A1657** **Airport**

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. Future programming will continue constructing apron area along the southeast side of the runway/taxiway system. Design of this fourth phase is programmed to begin in FY 2022-23, and construction of Phase IV falls outside the City's 10-Year Capital Improvement Program. 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 come from prior approved Airport Bonds. This project will create access to the FBO and apron area to promote additional growth.

Estimated Total Project Cost: **\$615,500** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Design	\$0	0	0	0	0	0	0	0	0	615,500	\$615,500
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>615,500</b>	<b>\$615,500</b>							

<u>Funding Source</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Airport Bonds (631)	\$0	0	0	0	0	0	0	0	0	27,513	\$27,513
Capital Grants - ADOT (417)	\$0	0	0	0	0	0	0	0	0	27,513	\$27,513
Capital Grants - FAA (417)	\$0	0	0	0	0	0	0	0	0	560,474	\$560,474
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>615,500</b>	<b>\$615,500</b>							



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**Airport T-Shade Facility** **CIP-635.4110-14-4316 Project 6AI658** **Airport**

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 address this need. The rental income from the T-Shades will also help the Airport become more self-sufficient. This T-Shade program consists of three phases of T-Shade development. Phase 1 will consist of two canopies (2 - 590' x 50'), or shade structures that will house 25 aircraft in each (50 total units). These T-Shades will be constructed in FY 2013-14 when funds for construction are expected to become available again through the Arizona Department of Transportation (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 (590' x 50') to house another 25 aircraft. These T-Shades will be constructed in FY 2014-15. Funds for construction will be through an ADOT loan. Leasing revenue will be used to pay back the ADOT loan. Phase 3 will consist of two structures (1 - 335' x 40', 1- 425' x 40') and will house 32 aircraft. Construction is planned for FY 2015-16. 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. This project will provide an inexpensive way for aircraft owners to protect their aircraft from the Arizona sun.

Estimated Total Project Cost: **\$2,346,500** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<b>Category:</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>2021-22</u></b>	<b><u>2022-23</u></b>	<b><u>Total</u></b>
Contingency	\$97,000	50,500	53,500	0	0	0	0	0	0	0	\$201,000
Construction	\$968,000	501,500	535,000	0	0	0	0	0	0	0	\$2,004,500
Construction Mgmt	\$68,000	35,500	37,500	0	0	0	0	0	0	0	\$141,000
<b>Total</b>	<b>\$1,133,000</b>	<b>587,500</b>	<b>626,000</b>	<b>0</b>	<b>\$2,346,500</b>						

<b>Funding Source</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>2021-22</u></b>	<b><u>2022-23</u></b>	<b><u>Total</u></b>
Airport ADOT Loan (632)	\$1,133,000	587,500	626,000	0	0	0	0	0	0	0	\$2,346,500
<b>Total</b>	<b>\$1,133,000</b>	<b>587,500</b>	<b>626,000</b>	<b>0</b>	<b>\$2,346,500</b>						

<b>Operations and Maintenance Impact</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>2021-22</u></b>	<b><u>2022-23</u></b>	<b><u>Total</u></b>
Ongoing Expenses	\$0	1,980	3,549	5,174	5,174	5,174	5,174	5,174	5,174	5,174	\$41,747
<b>Total</b>	<b>\$0</b>	<b>1,980</b>	<b>3,549</b>	<b>5,174</b>	<b>\$41,747</b>						



City of Chandler

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<b>Access Road (South Apron Access)</b>	<b>CIP-101.4110-14-4298 Project 6A1660</b>	<b>Airport</b>
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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 on the south side occurs, the developer will be required to construct these roads. However, City construction will be necessary if development is delayed. 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 come 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: **\$2,821,000** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<b>Category:</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>2021-22</u></b>	<b><u>2022-23</u></b>	<b><u>Total</u></b>
Design	\$0	0	0	0	0	213,000	0	0	0	0	\$213,000
Contingency	\$0	0	0	0	0	0	217,500	0	0	0	\$217,500
Construction	\$0	0	0	0	0	0	2,173,000	0	0	0	\$2,173,000
Construction Mgmt	\$0	0	0	0	0	0	217,500	0	0	0	\$217,500
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>213,000</b>	<b>2,608,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$2,821,000</b>

<b>Funding Source</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>2021-22</u></b>	<b><u>2022-23</u></b>	<b><u>Total</u></b>
Airport Operating (635)	\$0	0	0	0	0	9,521	116,578	0	0	0	\$126,099
Capital Grants - ADOT (417)	\$0	0	0	0	0	9,521	116,577	0	0	0	\$126,098
Capital Grants - FAA (417)	\$0	0	0	0	0	193,958	2,374,845	0	0	0	\$2,568,803
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>213,000</b>	<b>2,608,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$2,821,000</b>

<b>Operations and Maintenance Impact</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>2021-22</u></b>	<b><u>2022-23</u></b>	<b><u>Total</u></b>
Ongoing Expenses	\$0	0	0	0	0	0	0	617	648	680	\$1,945
<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>617</b>	<b>648</b>	<b>680</b>	<b>\$1,945</b>



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**Airport Security Gates and Cameras** **CIP-101.4110-14-4299 Project 6AI662** **Airport**

Upgrade work is required to allow the Perimeter Security Access System to provide higher levels of security through an improved ability to track access 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. The Airport Operating Fund will be used for this project. This project will provide an important aspect of addressing the planned through-the-fence activity that will provide aircraft access privileges from private property (off-Airport) through a security system onto the public property (on-Airport) to use the runway and taxiway system.

Estimated Total Project Cost: **\$156,000** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<b>Category:</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>2021-22</u></b>	<b><u>2022-23</u></b>	<b><u>Total</u></b>
Contingency	\$0	11,500	0	0	0	0	0	0	0	0	\$11,500
Construction	\$0	114,000	0	0	0	0	0	0	0	0	\$114,000
<b>Total</b>	<b>\$0</b>	<b>125,500</b>	<b>0</b>	<b>\$125,500</b>							

<b>Funding Source</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>2021-22</u></b>	<b><u>2022-23</u></b>	<b><u>Total</u></b>
Airport Operating (635)	\$0	125,500	0	0	0	0	0	0	0	0	\$125,500
<b>Total</b>	<b>\$0</b>	<b>125,500</b>	<b>0</b>	<b>\$125,500</b>							

<b>Operations and Maintenance Impact</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>2021-22</u></b>	<b><u>2022-23</u></b>	<b><u>Total</u></b>
Ongoing Expenses	\$0	0	729	765	804	844	886	930	977	1,026	\$6,961
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>729</b>	<b>765</b>	<b>804</b>	<b>844</b>	<b>886</b>	<b>930</b>	<b>977</b>	<b>1,026</b>	<b>\$6,961</b>



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**Wildlife Management Study** **CIP-217.4110-14-4309 Project 6AI703** **Airport**

During a recent visit by Federal Aviation Administration (FAA) staff, it was recommended that the Airport conduct a wildlife management study. During this visit the FAA noted several wildlife mitigation attempts around the Airport and suggested a study would be in order. The existing Airport Storm Drain Master Plan calls for stormwater run-off to be diverted to a central regional stormwater retention basin off Airport property. Current regulations and policy require the Airport to retain all stormwater on Airport property. The updated plan will address this requirement and make the necessary recommendations that will allow for all stormwater 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 is 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. These projects will provide guidance to help mitigate wildlife encroachment into the flight operations area of the Airport and thereby minimize possible aircraft incidences. FAA and Arizona Department of Transportation (ADOT) grant funds will be sought for the projects. The local match portion of the grants will come from the Airport Operating Fund and prior approved Airport Bonds.

Estimated Total Project Cost: **\$179,000** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<b>Category:</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>2021-22</u></b>	<b><u>2022-23</u></b>	<b><u>Total</u></b>
Study	\$155,500	0	0	0	0	0	0	0	0	0	\$155,500
Additional Services	\$23,500	0	0	0	0	0	0	0	0	0	\$23,500
<b>Total</b>	<b>\$179,000</b>	<b>0</b>	<b>\$179,000</b>								

<b>Funding Source</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>2021-22</u></b>	<b><u>2022-23</u></b>	<b><u>Total</u></b>
Airport Bonds (631)	\$1,050	0	0	0	0	0	0	0	0	0	\$1,050
Airport Operating (635)	\$6,952	0	0	0	0	0	0	0	0	0	\$6,952
Capital Grants - ADOT (417)	\$8,001	0	0	0	0	0	0	0	0	0	\$8,001
Capital Grants - FAA (417)	\$162,997	0	0	0	0	0	0	0	0	0	\$162,997
<b>Total</b>	<b>\$179,000</b>	<b>0</b>	<b>\$179,000</b>								



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**Safety Area Improvements** **CIP-417.4110-14-4745 Project 6AI710** **Airport**

The Airport's runway infield is subject to erosion, causing safety issues for aircraft that leave pavement. The erosion control project that is in place currently represents an active grant through the Arizona Department of Transportation (ADOT), which handles the area of the infield from the edge of the runway and taxiway surfaces out approximately 15 feet. This new request will handle the infield area outside of the shoulder stabilization as well as helping mitigate wildlife attractants and aiding in dust control.

Estimated Total Project Cost: **\$2,337,500** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<b>Category:</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>2021-22</u></b>	<b><u>2022-23</u></b>	<b><u>Total</u></b>
Contingency	\$0	0	0	0	0	0	0	195,000	0	0	\$195,000
Construction	\$0	0	0	0	0	0	0	1,947,500	0	0	\$1,947,500
Construction Mgmt	\$0	0	0	0	0	0	0	195,000	0	0	\$195,000
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,337,500</b>	<b>0</b>	<b>0</b>	<b>\$2,337,500</b>

<b>Funding Source</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>2021-22</u></b>	<b><u>2022-23</u></b>	<b><u>Total</u></b>
Airport Operating (635)	\$0	0	0	0	0	0	0	104,486	0	0	\$104,486
Capital Grants - ADOT (417)	\$0	0	0	0	0	0	0	104,486	0	0	\$104,486
Capital Grants - FAA (417)	\$0	0	0	0	0	0	0	2,128,528	0	0	\$2,128,528
<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>2,337,500</b>	<b>0</b>	<b>0</b>	<b>\$2,337,500</b>



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**Storm Management FAA Required Env. Assessment**      CIP-417.4110-14-4748    Project 6AI711      **Airport**

In order to proceed with a series of three critical Airport stormwater drainage projects, the Federal Aviation Administration (FAA) requires the Airport to first identify all environmental issues associated with the proposed projects. The Airport is seeking grant funds from the FAA and Arizona Department of Transportation (ADOT), which will cover the majority of this project.

Estimated Total Project Cost: **\$74,500** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<b>Category:</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>2021-22</u></b>	<b><u>2022-23</u></b>	<b><u>Total</u></b>
Environmental	\$67,500	0	0	0	0	0	0	0	0	0	\$67,500
Contingency	\$7,000	0	0	0	0	0	0	0	0	0	\$7,000
<b>Total</b>	<b>\$74,500</b>	<b>0</b>	<b>\$74,500</b>								

<b>Funding Source</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>2021-22</u></b>	<b><u>2022-23</u></b>	<b><u>Total</u></b>
Airport Operating (635)	\$1,863	0	0	0	0	0	0	0	0	0	\$1,863
Capital Grants - ADOT (417)	\$1,862	0	0	0	0	0	0	0	0	0	\$1,862
Capital Grants - FAA (417)	\$70,775	0	0	0	0	0	0	0	0	0	\$70,775
<b>Total</b>	<b>\$74,500</b>	<b>0</b>	<b>\$74,500</b>								



*City of Chandler*  
2014-2023 Capital Improvement Program

**Stormwater Management Areas 1 & 3** **CIP-635.4110-14-4749 Project 6AI712** **Airport**

The Airport is seeking funding through the Federal Aviation Administration (FAA) Airport Improvement Program to comply with the FAA and Arizona Department of Environmental Quality's (ADEQ) guidelines on stormwater drainage. The first in a series of three drainage projects addresses the most immediate need located in the Runway Protection Zone of Runway 4L & 4R. Area 1 is located on the south side for future development and Area 3 is known as the West Basin Relocation, which is located at the immediate end of the runways on the west side of the Airport. 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. Any bird activity around runway ends is a particularly high safety risk.

Estimated Total Project Cost: **\$1,924,500** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Design	\$151,000	0	0	0	0	0	0	0	0	0	\$151,000
Contingency	\$0	77,500	0	0	0	0	0	0	0	0	\$77,500
Construction	\$0	1,541,500	0	0	0	0	0	0	0	0	\$1,541,500
Construction Mgmt	\$0	154,500	0	0	0	0	0	0	0	0	\$154,500
<b>Total</b>	<b>\$151,000</b>	<b>1,773,500</b>	<b>0</b>	<b>\$1,924,500</b>							

<u>Funding Source</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Airport Operating (635)	\$15,100	79,275	0	0	0	0	0	0	0	0	\$94,375
Capital Grants - ADOT (417)	\$135,900	79,275	0	0	0	0	0	0	0	0	\$215,175
Capital Grants - FAA (417)	\$0	1,614,950	0	0	0	0	0	0	0	0	\$1,614,950
<b>Total</b>	<b>\$151,000</b>	<b>1,773,500</b>	<b>0</b>	<b>\$1,924,500</b>							



*City of Chandler*  
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**Stormwater Management Area 2** **CIP-417.4110-14-4750 Project 6AI713** **Airport**

The Airport is seeking funding through the Federal Aviation Administration (FAA) Airport Improvement Program to comply with the FAA and Arizona Department of Environmental Quality's (ADEQ) guidelines on stormwater drainage. The second in a series of three drainage projects addresses the ability to move water from the Runway Infield Area (Area 2). 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. Any bird activity around runway ends is a particularly high safety risk. The Airport is seeking grant funds from the FAA and Arizona Department of Transportation (ADOT), which will cover the majority of this project.

Estimated Total Project Cost: **\$2,004,500** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Design	\$0	154,000	0	0	0	0	0	0	0	0	\$154,000
Contingency	\$0	0	0	80,500	0	0	0	0	0	0	\$80,500
Construction	\$0	0	0	1,609,000	0	0	0	0	0	0	\$1,609,000
Construction Mgmt	\$0	0	0	161,000	0	0	0	0	0	0	\$161,000
<b>Total</b>	<b>\$0</b>	<b>154,000</b>	<b>0</b>	<b>1,850,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$2,004,500</b>

<u>Funding Source</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Airport Bonds (631)	\$0	15,400	0	82,718	0	0	0	0	0	0	\$98,118
Capital Grants - ADOT (417)	\$0	138,600	0	82,717	0	0	0	0	0	0	\$221,317
Capital Grants - FAA (417)	\$0	0	0	1,685,065	0	0	0	0	0	0	\$1,685,065
<b>Total</b>	<b>\$0</b>	<b>154,000</b>	<b>0</b>	<b>1,850,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$2,004,500</b>



*City of Chandler*  
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**Stormwater Management Areas 4 & 7** **CIP-417.4110-14-4756 Project 6A1714** **Airport**

The Airport is seeking funding through the Federal Aviation Administration (FAA) Airport Improvement Program to comply with the FAA and Arizona Department of Environmental Quality's (ADEQ) guidelines on stormwater drainage. The third in a series of three drainage projects addresses Area 4 (North Basin) and Area 7 (West Taxiway Storm Drains). 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. Any bird activity around runway ends is a particularly high safety risk. The Airport is seeking grant funds from the FAA and Arizona Department of Transportation (ADOT), which will cover the majority of this project.

Estimated Total Project Cost: **\$302,500** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Design	\$0	32,500	0	0	0	0	0	0	0	0	\$32,500
Contingency	\$0	0	0	11,500	0	0	0	0	0	0	\$11,500
Construction	\$0	0	0	224,500	0	0	0	0	0	0	\$224,500
Construction Mgmt	\$0	0	0	34,000	0	0	0	0	0	0	\$34,000
<b>Total</b>	<b>\$0</b>	<b>32,500</b>	<b>0</b>	<b>270,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$302,500</b>

<u>Funding Source</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Airport Bonds (631)	\$0	3,250	0	12,069	0	0	0	0	0	0	\$15,319
Capital Grants - ADOT (417)	\$0	29,250	0	12,069	0	0	0	0	0	0	\$41,319
Capital Grants - FAA (417)	\$0	0	0	245,862	0	0	0	0	0	0	\$245,862
<b>Total</b>	<b>\$0</b>	<b>32,500</b>	<b>0</b>	<b>270,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$302,500</b>



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*City of Chandler*  
*2014-2023 Capital Improvement Program*

**Stormwater Mitigation** **CIP-417.4110-14-4760 Project 6AI715** **Airport**

Poor drainage conditions have created wildlife attractants. A long term solution is anticipated through a series of large drainage projects. The Airport seeks to take active measures to mitigate the issues through additional pumps and water fowl deterrent devices, such as bird balls and possible wire grids. The Airport is seeking grant funds from the Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT), which will cover the majority of this project.

Estimated Total Project Cost: **\$29,500** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<b>Category:</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>2021-22</u></b>	<b><u>2022-23</u></b>	<b><u>Total</u></b>
Equipment	\$29,500	0	0	0	0	0	0	0	0	0	\$29,500
<b>Total</b>	<b>\$29,500</b>	<b>0</b>	<b>\$29,500</b>								

<b>Funding Source</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>2021-22</u></b>	<b><u>2022-23</u></b>	<b><u>Total</u></b>
Airport Operating (635)	\$1,319	0	0	0	0	0	0	0	0	0	\$1,319
Capital Grants - ADOT (417)	\$1,318	0	0	0	0	0	0	0	0	0	\$1,318
Capital Grants - FAA (417)	\$26,863	0	0	0	0	0	0	0	0	0	\$26,863
<b>Total</b>	<b>\$29,500</b>	<b>0</b>	<b>\$29,500</b>								

# COMMUNITY SERVICES



Air Products delivers ultra-pure nitrogen to the semiconductor and electronics companies in the Price Corridor, laying infrastructure that is crucial to high tech companies in the area. The Chandler plant recently increased its production capacity and expanded its nitrogen pipeline to meet growing demand.

## THE INNOVATION AND TECHNOLOGY HUB OF THE SOUTHWEST

CREATIVE CLASS INNOVATIVE CUTTING EDGE  
DYNAMIC WORLD CLASS PROGRESSIVE SOPHISTICATED



*City of Chandler*  
2014-2023 Capital Improvement Program

### Community Services Capital Program Overview

The Community Services Department Capital Improvement Program (CIP) includes funding for Parks, Recreation, Aquatics, the Center for the Arts, Library, and Museum Divisions. Projects include capital improvements for parks, aquatic facilities, and recreation centers. 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, grants, donations, and the General Government Capital Projects Fund.

#### Comparison of Prior 10-Year CIP to Proposed CIP

2014-2023 Capital Program	\$ 47,085,665	
2013-2022 Capital Program	\$ 40,375,502	
Difference	\$ 6,710,163	16.6%

#### Project Summaries and Significant Changes *from prior year Capital Improvement Program*

6PR047	Aquatic Facility Safety Renovations	FY 2014-2023 Total	\$5,200,000	% Change from Previous CIP	4%
		FY 2013-2022 Total	\$5,000,000		

This ongoing project focuses on keeping the existing aquatic facilities in compliance with the various federal and Maricopa County pool rules and regulations.

6PR049	Existing Neighborhood Park Improvements/Repairs	FY 2014-2023 Total	\$5,870,000	% Change from Previous CIP	-7%
		FY 2013-2022 Total	\$6,300,000		

This project makes improvements to existing neighborhood parks. Improvements and repairs typically include playgrounds, irrigation systems, ramadas, and landscaping.

6PR384	Museum	FY 2014-2023 Total	\$12,855,500	% Change from Previous CIP	0%
		FY 2013-2022 Total	\$12,855,500		

The project provides funding for a planned 25,000 square-foot museum facility.

6PR530	Existing Community Park Improvements/Repairs	FY 2014-2023 Total	\$7,700,000	% Change from Previous CIP	-11%
		FY 2013-2022 Total	\$8,650,000		

This project allows the Community Services Department to provide the public with an equitable distribution of community park improvements throughout the City.



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6PR630	Existing Recreation Center Improvements/Repairs	FY 2014-2023 Total	\$2,600,000	% Change from Previous CIP	4%
		FY 2013-2022 Total	\$2,500,000		

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.

6PR631	Centennial Park Site	FY 2014-2023 Total	\$2,185,749	% Change from Previous CIP	18%
		FY 2013-2022 Total	\$1,857,188		

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 slightly higher due to costs associated with acquisition of the final parcel of land for the park.

6PR632	Facility Connectivity	FY 2014-2023 Total	\$800,000	% Change from Previous CIP	-47%
		FY 2013-2022 Total	\$1,500,000		

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 T1 telephone lines. The latest estimates have reduced the total project by \$700,000.

**New Projects**

6PR389	Homestead North Park Site	FY 2014-2023 Total	\$1,909,900	% Change from Previous CIP	NA
		FY 2013-2022 Total	\$0		

This project will provide funding for a new neighborhood park in support of the City's objective to provide one 10-acre neighborhood park in each one square mile residential area of the City.

6PR633	Veteran's Memorial	FY 2014-2023 Total	\$1,716,216	% Change from Previous CIP	NA
		FY 2013-2022 Total	\$0		

This project provides funding authorization for construction of a Veteran's Memorial at Veterans Oasis Park. The \$1,716,216 new appropriation shown above for FY 2013-14 is added to various fundraising and design costs incurred in prior years for a total project cost of just over \$2 million. The project is entirely funded by donations and grants.

6PR634	Fitness Equipment	FY 2014-2023 Total	\$241,050	% Change from Previous CIP	NA
		FY 2013-2022 Total	\$0		

This project provides funding for a phased four-year replacement of fitness equipment at the Tumbleweed Recreation Center.

6PR636	Desert Oasis Aquatic Center Utility Conversion	FY 2014-2023 Total	\$100,000	% Change from Previous CIP	NA
		FY 2013-2022 Total	\$0		

This project provides funding to convert the utilities at the Desert Oasis Aquatic Center to identify the utility expenses for the facility that are now the responsibility of the City of Chandler. The utilities were previously paid by the Mesa Public Schools (MPS), but they are no longer using the facility.



*City of Chandler*  
2014-2023 Capital Improvement Program

6PR637	Downtown Campus Improvements	FY 2014-2023 Total	\$411,650	% Change from Previous CIP	NA
		FY 2013-2022 Total	\$0		

This project will provide funding for various landscape improvements to the older section of the Downtown campus. Funding is also included for construction of a stage in the Downtown area to support various cultural and other events.

6PR638	Valencia Park Site	FY 2014-2023 Total	\$1,845,200	% Change from Previous CIP	NA
		FY 2013-2022 Total	\$0		

This project will provide funding for a new neighborhood park in support of the City's objective to provide one 10-acre neighborhood park in each one square mile residential area of the City.

6PR639	Citrus Vista Park Site	FY 2014-2023 Total	\$1,977,600	% Change from Previous CIP	NA
		FY 2013-2022 Total	\$0		

This project will provide funding for a new neighborhood park in support of the City's objective to provide one 10-acre neighborhood park in each one square mile residential area of the City.

6PR640	Layton Lakes Park Site	FY 2014-2023 Total	\$1,672,800	% Change from Previous CIP	NA
		FY 2013-2022 Total	\$0		

This project will provide funding for a new neighborhood park in support of the City's objective to provide one 10-acre neighborhood park in each one square mile residential area of the City.

**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
- Future Neighborhood Park Development
  - Homestead South Park Site (10.30 acres)
- Center for the Arts Improvements (Phase 2)



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2014-2023 Capital Improvement Program

**Summary of FY 2012-13 Project Carryforward and FY 2013-14 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 forward 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 resulting in 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.

**Community Services - Parks & Recreation Capital - 4580**

Proj #	Program	Carryforward Appropriation		FY 2013-14	Total
		Encumbered	Unencumbered	New	FY 2013-14
		Purchase Orders	March 2013	Appropriation	Appropriation
6PR039	Neighborhood Park Land Acquisition	\$ 3,431	\$ -	\$ -	\$ 3,431
6PR044	Tumbleweed Park	189,037	300,121	-	489,158
6PR047	Aquatic Facility Safety Renovations	358,433	389,995	500,000	1,248,428
6PR049	Existing Neighborhood Park Improvements	251,686	80,217	570,000	901,903
6PR396	Mesquite Groves Park Site	3,661	-	-	3,661
6PR397	Snedigar Sportsplex	2,165	2,175	-	4,340
6PR400	Roadrunner Park Site	6,511	1,685,402	-	1,691,913
6PR435	Nozomi Park	-	11,917	-	11,917
6PR497	Paseo Vista Recreational Area	8,882	12,088	-	20,970
6PR530	Existing Community Park Improvements	245,343	118,234	500,000	863,577
6PR628	Existing City Building Renovations	81,744	65,722	-	147,466
6PR630	Existing Recreation Center Improvements	5,570	660,851	250,000	916,421
6PR631	Centennial Park Site	-	-	2,185,749	2,185,749
6PR633	Veteran's Memorial Park	204,164	121,698	1,716,216	2,042,078
6PR634	Fitness Equipment	-	-	61,050	61,050
6PR636	Desert Oasis Aquatic Center Util. Conv.	-	-	100,000	100,000
6PR637	Downtown Campus Improvements	-	-	411,650	411,650
6PR638	Valencia Park Site	-	-	1,845,200	1,845,200
<b>Total Capital Project Expenses</b>		<b>\$ 1,360,627</b>	<b>\$ 3,448,420</b>	<b>\$ 8,139,865</b>	<b>\$ 12,948,912</b>
<b>Fund</b>					
401	General Govt Capital Projects Fund	\$ 269,297	\$ 199,622	\$ 1,035,347	\$ 1,504,266
417	Capital Grants & Donations	204,164	64,603	1,716,216	1,984,983
420	Park Bond Fund	873,563	1,746,057	1,961,195	4,580,815
421	Community Park Impact Fees	3,661	-	-	3,661
422	Neighborhood Park Impact Fees	9,942	482,246	84,845	577,033
424	Parks Impact Fees	-	955,892	3,342,262	4,298,154
<b>Total Capital Project Funding</b>		<b>\$ 1,360,627</b>	<b>\$ 3,448,420</b>	<b>\$ 8,139,865</b>	<b>\$ 12,948,912</b>



*City of Chandler*  
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**Summary of FY 2012-13 Project Carryforward and FY 2013-14 New Project Funding (con't)**

		<b>Community Services - Library Capital - 4320</b>			
		<i>Carryforward Appropriation</i>		<i>FY 2013-14</i>	<i>Total</i>
<b>Proj #</b>	<b>Program</b>	<b>Encumbered</b>	<b>Unencumbered</b>	<b>New</b>	<b>FY 2013-14</b>
		<b>Purchase Orders</b>	<b>March 2013</b>	<b>Appropriation</b>	<b>Appropriation</b>
6PR556	Sunset Library Acquisition	\$ 1,811	\$ 43,732	\$ -	\$ 45,543
	<b>Total Capital Project Expenses</b>	<b>\$ 1,811</b>	<b>\$ 43,732</b>	<b>\$ -</b>	<b>\$ 45,543</b>
<b>Fund</b>					
430	Library Bond Funds	\$ 1,811	\$ 43,732	\$ -	\$ 45,543
	<b>Total Capital Project Funding</b>	<b>\$ 1,811</b>	<b>\$ 43,732</b>	<b>\$ -</b>	<b>\$ 45,543</b>



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2014-2023 Capital Improvement Program

**Community Services Cost Summary**

**Project Cost by Fiscal Year**

Proj #	Project	2013-14	2014-15	2015-16	2016-17	2017-18	5 YR Total	2018-23	10 YR Total
6PR047	Aquatic Facility Safety Renovations	\$ 500,000	\$ 500,000	\$ 700,000	\$ 500,000	\$ 500,000	\$ 2,700,000	\$ 2,500,000	\$ 5,200,000
6PR049	Existing Neighborhood Park Improvements/Repairs	570,000	500,000	700,000	500,000	600,000	2,870,000	3,000,000	5,870,000
6PR384	Museum	-	-	-	-	1,600,000	1,600,000	11,255,500	12,855,500
6PR530	Existing Community Park Improvements/Repairs	500,000	500,000	700,000	500,000	1,000,000	3,200,000	4,500,000	7,700,000
6PR628	Homestead North Park Site	-	-	-	-	-	-	1,909,900	1,909,900
6PR630	Existing Recreation Center Improvements/Repairs	250,000	250,000	350,000	250,000	250,000	1,350,000	1,250,000	2,600,000
6PR631	Centennial Park Site	2,185,749	-	-	-	-	2,185,749	-	2,185,749
6PR632	Facility Connectivity	-	-	800,000	-	-	800,000	-	800,000
6PR633	Veteran's Memorial	1,716,216	-	-	-	-	1,716,216	-	1,716,216
6PR634	Fitness Equipment	61,050	60,000	60,000	60,000	-	241,050	-	241,050
6PR636	Desert Oasis Aquatics Center Utility Conv.	100,000	-	-	-	-	100,000	-	100,000
6PR637	Downtown Campus Improvements	411,650	-	-	-	-	411,650	-	411,650
6PR638	Valencia Park Site	1,845,200	-	-	-	-	1,845,200	-	1,845,200
6PR639	Citrus Vista Park Site	-	179,800	1,797,800	-	-	1,977,600	-	1,977,600
6PR640	Layton Lakes Park Site	-	-	-	-	-	-	1,672,800	1,672,800
<b>Total - Community Services</b>		<b>\$ 8,139,865</b>	<b>\$ 1,989,800</b>	<b>\$ 5,107,800</b>	<b>\$ 1,810,000</b>	<b>\$ 3,950,000</b>	<b>\$ 20,997,465</b>	<b>\$ 26,088,200</b>	<b>\$ 47,085,665</b>

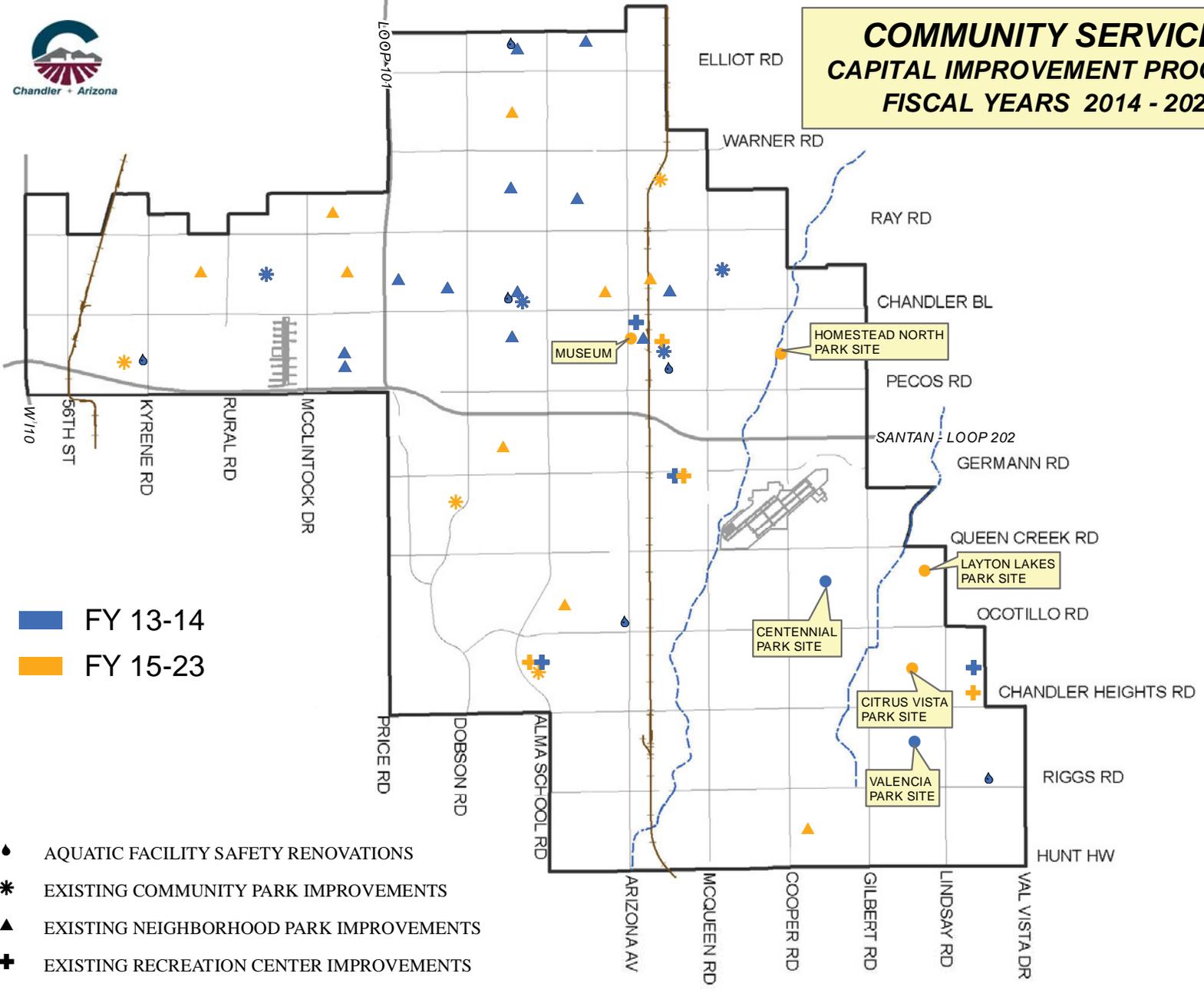
**Revenue Sources by Fiscal Year**

	2013-14	2014-15	2015-16	2016-17	2017-18	5 YR Total	2018-23	10 YR Total
General Government Capital Project Fund	\$ 1,035,347	\$ 1,836,970	\$ 3,579,670	\$ 1,810,000	\$ -	\$ 9,978,203	\$ -	\$ 10,502,700
Capital Grants and Donations	1,716,216	-	-	-	-	1,716,216	-	1,716,216
General Obligation Bonds - Parks	1,961,195	-	-	-	2,350,000	4,311,195	11,787,300	16,098,495
Neighborhood Parks Impact Fees*	84,845	-	-	-	-	84,845	-	84,845
Park Impact Fees*	3,342,262	152,830	1,528,130	-	-	5,023,222	3,045,400	8,068,622
General Obligation Bonds - Museum	-	-	-	-	1,600,000	1,600,000	11,255,500	12,855,500
<b>Total - Community Services</b>	<b>\$ 8,139,865</b>	<b>\$ 1,989,800</b>	<b>\$ 5,107,800</b>	<b>\$ 1,810,000</b>	<b>\$ 3,950,000</b>	<b>\$ 20,997,465</b>	<b>\$ 26,088,200</b>	<b>\$ 47,085,665</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 2014 - 2023**



- FY 13-14
- FY 15-23

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





*City of Chandler*  
 2014-2023 Capital Improvement Program

**Aquatic Facility Safety Renovations** **CIP-101.4580-14-4262 Project 6PR047 Parks/Recreation**

This program is focused on keeping the six existing Chandler aquatic facilities in compliance with the various federal and Maricopa County swimming pool rules and regulations. Improvements include ADA renovations, deck repairs, re-plastering, fence repairs, and HVAC repairs and replacements.

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

<b>Category:</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>2021-22</u></b>	<b><u>2022-23</u></b>	<b><u>Total</u></b>
Construction	\$495,000	495,000	693,000	495,000	495,000	495,000	495,000	495,000	495,000	495,000	\$5,148,000
Staff Charges	\$5,000	5,000	7,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	\$52,000
<b>Total</b>	<b>\$500,000</b>	<b>500,000</b>	<b>700,000</b>	<b>500,000</b>	<b>\$5,200,000</b>						

<b>Funding Source</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>2021-22</u></b>	<b><u>2022-23</u></b>	<b><u>Total</u></b>
Gen Govt Capital Projects (401)	\$0	500,000	700,000	500,000	0	0	0	0	0	0	\$1,700,000
Park G.O. Bonds (420)	\$500,000	0	0	0	500,000	500,000	500,000	500,000	500,000	500,000	\$3,500,000
<b>Total</b>	<b>\$500,000</b>	<b>500,000</b>	<b>700,000</b>	<b>500,000</b>	<b>\$5,200,000</b>						



*City of Chandler*  
 2014-2023 Capital Improvement Program

**Existing Neighborhood Park Improvements/Repairs      CIP-101.4580-14-4263      Project 6PR049      Parks/Recreation**

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

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

<u>Category:</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Construction	\$565,000	495,000	693,000	495,000	594,000	594,000	594,000	594,000	594,000	594,000	\$5,812,000
Staff Charges	\$5,000	5,000	7,000	5,000	6,000	6,000	6,000	6,000	6,000	6,000	\$58,000
<b>Total</b>	<b>\$570,000</b>	<b>500,000</b>	<b>700,000</b>	<b>500,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>\$5,870,000</b>

<u>Funding Source</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Gen Govt Capital Projects (401)	\$70,000	500,000	700,000	500,000	0	0	0	0	0	0	\$1,770,000
Park G.O. Bonds (420)	\$500,000	0	0	0	600,000	600,000	600,000	600,000	600,000	600,000	\$4,100,000
<b>Total</b>	<b>\$570,000</b>	<b>500,000</b>	<b>700,000</b>	<b>500,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>\$5,870,000</b>



*City of Chandler*  
2014-2023 Capital Improvement Program

**Museum** **CIP-101.4580-14-4301 Project 6PR384 Parks/Recreation**

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: **\$12,943,954** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Design	\$0	0	0	0	1,584,000	0	0	0	0	0	\$1,584,000
CM At Risk	\$0	0	0	0	0	0	11,142,945	0	0	0	\$11,142,945
Staff Charges	\$0	0	0	0	16,000	0	112,555	0	0	0	\$128,555
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>	<b>0</b>	<b>11,255,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$12,855,500</b>

<u>Funding Source</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Museum Bonds (435)	\$0	0	0	0	1,600,000	0	11,255,500	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>0</b>	<b>11,255,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$12,855,500</b>

<u>Operations and Maintenance Impact</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Salary & Benefits	\$0	0	0	0	0	0	1,023,757	1,098,909	1,153,857	1,211,548	\$4,488,075
Ongoing Expenses	\$0	0	0	0	0	0	641,506	652,780	664,617	677,046	\$2,635,949
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,665,263</b>	<b>1,751,689</b>	<b>1,818,474</b>	<b>1,888,594</b>	<b>\$7,124,024</b>

<u>FTE</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>2021-22</u>	<u>2022-23</u>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>



*City of Chandler*  
 2014-2023 Capital Improvement Program

**Homestead North Park Site** **CIP-101.4580-14-4394 Project 6PR389 Parks/Recreation**

The Homestead North Park site is 7.60 acres in size and is located in the square mile bordered by Chandler Boulevard, Pecos Road, McQueen Road, and Cooper Road. 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. This park is also adjacent to the Paseo System along the Consolidated Canal and will offer amenities relating to the trail project.

Estimated Total Project Cost: **\$1,909,900** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Design	\$0	0	0	0	0	0	0	0	173,700	0	\$173,700
Staff Charges	\$0	0	0	0	0	0	0	0	0	15,700	\$15,700
Park Development	\$0	0	0	0	0	0	0	0	0	1,720,500	\$1,720,500
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>173,700</b>	<b>1,736,200</b>	<b>\$1,909,900</b>						

<u>Funding Source</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Park G.O. Bonds (420)	\$0	0	0	0	0	0	0	0	26,000	260,400	\$286,400
Parks Impact (424)	\$0	0	0	0	0	0	0	0	147,700	1,475,800	\$1,623,500
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>173,700</b>	<b>1,736,200</b>	<b>\$1,909,900</b>						



*City of Chandler*  
 2014-2023 Capital Improvement Program

**Existing Community Park Improvements/Repairs**      CIP-101.4580-14-4286    Project 6PR530      **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 nine 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, sport courts, irrigation systems, park lighting, restrooms, parking lots, and landscaping. As the City reaches build out, it is very important to upgrade the existing community parks as needed so that the recreational needs of the community are met.

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

<u>Category:</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Staff Charges	\$5,000	5,000	7,000	5,000	10,000	10,000	10,000	10,000	7,500	7,500	\$77,000
Construction	\$495,000	495,000	693,000	495,000	990,000	990,000	990,000	990,000	742,500	742,500	\$7,623,000
<b>Total</b>	<b>\$500,000</b>	<b>500,000</b>	<b>700,000</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>750,000</b>	<b>750,000</b>	<b>\$7,700,000</b>

<u>Funding Source</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Gen Govt Capital Projects (401)	\$0	500,000	700,000	500,000	0	0	0	0	0	0	\$1,700,000
Park G.O. Bonds (420)	\$500,000	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000	750,000	750,000	\$6,000,000
<b>Total</b>	<b>\$500,000</b>	<b>500,000</b>	<b>700,000</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>750,000</b>	<b>750,000</b>	<b>\$7,700,000</b>



*City of Chandler*  
 2014-2023 Capital Improvement Program

**Existing Recreation Center Improvements/Repairs**      CIP-101.4580-14-4304    Project 6PR630      **Parks/Recreation**

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 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 27 years old.

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

<u>Category:</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Staff Charges	\$2,500	2,500	3,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	\$26,000
Construction	\$247,500	247,500	346,500	247,500	247,500	247,500	247,500	247,500	247,500	247,500	\$2,574,000
<b>Total</b>	<b>\$250,000</b>	<b>250,000</b>	<b>350,000</b>	<b>250,000</b>	<b>\$2,600,000</b>						

<u>Funding Source</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Gen Govt Capital Projects (401)	\$250,000	250,000	350,000	250,000	0	0	0	0	0	0	\$1,100,000
Park G.O. Bonds (420)	\$0	0	0	0	250,000	250,000	250,000	250,000	250,000	250,000	\$1,500,000
<b>Total</b>	<b>\$250,000</b>	<b>250,000</b>	<b>350,000</b>	<b>250,000</b>	<b>\$2,600,000</b>						



*City of Chandler*  
2014-2023 Capital Improvement Program

**Centennial Park Site** **CIP-101.4580-14-4303 Project 6PR631 Parks/Recreation**

The Centennial Park site is 10.87 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.

Estimated Total Project Cost: **\$2,185,749** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<b>Category:</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>2021-22</u></b>	<b><u>2022-23</u></b>	<b><u>Total</u></b>
Fees	\$35,718	0	0	0	0	0	0	0	0	0	\$35,718
Design	\$100,000	0	0	0	0	0	0	0	0	0	\$100,000
Staff Charges	\$18,947	0	0	0	0	0	0	0	0	0	\$18,947
Contingency	\$98,522	0	0	0	0	0	0	0	0	0	\$98,522
Construction Mgmt	\$37,893	0	0	0	0	0	0	0	0	0	\$37,893
Park Development	\$1,894,669	0	0	0	0	0	0	0	0	0	\$1,894,669
<b>Total</b>	<b>\$2,185,749</b>	<b>0</b>	<b>\$2,185,749</b>								

<b>Funding Source</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>2021-22</u></b>	<b><u>2022-23</u></b>	<b><u>Total</u></b>
Neighborhood Park Impact (422)	\$84,845	0	0	0	0	0	0	0	0	0	\$84,845
Park G.O. Bonds (420)	\$327,062	0	0	0	0	0	0	0	0	0	\$327,062
Parks Impact (424)	\$1,773,842	0	0	0	0	0	0	0	0	0	\$1,773,842
<b>Total</b>	<b>\$2,185,749</b>	<b>0</b>	<b>\$2,185,749</b>								

<b>Operations and Maintenance Impact</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>2021-22</u></b>	<b><u>2022-23</u></b>	<b><u>Total</u></b>
Ongoing Expenses	\$0	44,773	44,773	44,773	44,773	44,773	44,773	44,773	44,773	44,773	\$402,957
<b>Total</b>	<b>\$0</b>	<b>44,773</b>	<b>\$402,957</b>								



*City of Chandler*  
 2014-2023 Capital Improvement Program

**Facility Connectivity** **CIP-101.4580-14-4305 Project 6PR632 Parks/Recreation**

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 T1 telephone 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: **\$800,000** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<b>Category:</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>2021-22</u></b>	<b><u>2022-23</u></b>	<b><u>Total</u></b>
Staff Charges	\$0	0	8,000	0	0	0	0	0	0	0	\$8,000
Construction	\$0	0	792,000	0	0	0	0	0	0	0	\$792,000
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>\$800,000</b>						

<b>Funding Source</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>2021-22</u></b>	<b><u>2022-23</u></b>	<b><u>Total</u></b>
Gen Govt Capital Projects (401)	\$0	0	800,000	0	0	0	0	0	0	0	\$800,000
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>\$800,000</b>						



*City of Chandler*  
2014-2023 Capital Improvement Program

**Veteran's Memorial** **CIP-401.4580-14-4337 Project 6PR633 Parks/Recreation**

Located on the northeast corner of Chandler Heights and Lindsay Roads, Veterans Oasis Park is a 113-acre community park featuring an Environmental Education Center, a lake, an extensive network of trails, a Police substation as well as numerous recharge basins. Shortly after the completion of the park in 2008, City staff began meeting with several local Veterans' groups to develop a conceptual plan for a Veteran's Memorial that would complement the park's existing amenities. In 2011 the concept for the Memorial was completed. The goal of the Memorial is to provide a space for remembrance and reflection. The concept plan integrates the ideas of the Veterans into the design, which represents six core values significant to the Veterans and their families: Freedom, Reflection, Recognition, Sacrifice, Family, and Memories. During the FY 2011-12 budget process, Councilmember Orlando brought forth a budget amendment that transferred \$120,000 from one-time General Fund Council Contingency Funds to the Community Services Capital Improvement Program. This funding, which was approved by Council, will be repaid through a fundraising campaign. The funding was designated to complete an initial feasibility study for the project, including education materials and any additional schematic drawings needed. This project will be funded by fundraising efforts by the community. Appropriation for FY 2013-14 reflects the remaining balance of the original \$2,000,000 project cost (i.e., less design and other costs incurred in FY 2012-13), including repayment of the original \$120,000 to the General Fund as the original Council approval directed.

Estimated Total Project Cost: **\$2,113,205** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<b>Category:</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>2021-22</u></b>	<b><u>2022-23</u></b>	<b><u>Total</u></b>
Construction	\$1,596,216	0	0	0	0	0	0	0	0	0	\$1,596,216
Payment to Others	\$120,000	0	0	0	0	0	0	0	0	0	\$120,000
<b>Total</b>	<b>\$1,716,216</b>	<b>0</b>	<b>\$1,716,216</b>								

<b>Funding Source</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>2021-22</u></b>	<b><u>2022-23</u></b>	<b><u>Total</u></b>
Capital Grants - Parks Capital (417)	\$1,716,216	0	0	0	0	0	0	0	0	0	\$1,716,216
<b>Total</b>	<b>\$1,716,216</b>	<b>0</b>	<b>\$1,716,216</b>								



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**Fitness Equipment** **CIP-401.4580-14-4832 Project 6PR634 Parks/Recreation**

The Recreation Division is requesting \$61,050 in capital funding for FY 2013-14 for the replacement of 5 treadmills and 3 recumbent bikes (8 pieces) at the Tumbleweed Recreation Center (TRC). When the TRC opened in February 2008, approximately \$200,000 was expended on 40 pieces of cardiovascular equipment, free weights, and circuit strength training equipment. This is the second year of our five-year cardiovascular equipment replacement plan. The 8 pieces of cardiovascular equipment needing to be replaced are the most popularly used equipment. Staff has extended the life of all the cardiovascular equipment by providing ongoing maintenance as well as contracting with a provider to ensure that quarterly service is being provided. One of the main attractions of the TRC passes is the fitness component offered at the facility, which generated \$758,963 in revenue during FY 2011-12. To continue to compete with other fitness clubs, it is important to maintain a high level of equipment quality. The life expectancy of the requested new cardiovascular equipment is 5-7 years. Additionally, in the future years, the remaining cardiovascular equipment will be inspected and evaluated to determine their replacement needs. Strength training has a longer life span: 10 years.

Estimated Total Project Cost: **\$241,050** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<b>Category:</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>2021-22</u></b>	<b><u>2022-23</u></b>	<b><u>Total</u></b>
Equipment	\$61,050	60,000	60,000	60,000	0	0	0	0	0	0	\$241,050
<b>Total</b>	<b>\$61,050</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$241,050</b>

<b>Funding Source</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>2021-22</u></b>	<b><u>2022-23</u></b>	<b><u>Total</u></b>
Gen Govt Capital Projects (401)	\$61,050	60,000	60,000	60,000	0	0	0	0	0	0	\$241,050
<b>Total</b>	<b>\$61,050</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$241,050</b>



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**Desert Oasis Aquatic Center Utility Conversion**      CIP-401.4580-14-4833    Project 6PR636      **Parks/Recreation**

This project is for the conversion of the utilities at the Desert Oasis Aquatic Center and includes ongoing funding to pay for the utilities. In January 2012, a representative from Mesa Public Schools (MPS) contacted the Aquatics Division and informed staff that as part of MPS's energy management and sustainability project, they intended to dissolve the Intergovernmental Agreement (IGA) for Desert Oasis Aquatic Center. Their intent to dissolve the agreement is to eliminate the costs of heating and utilities associated with the operation of the pool. Under the IGA, which was entered into on May 28, 1991, MPS agreed to provide \$200,000 towards the construction of the aquatic center bathhouse, allowed use of the parking lot and to have the annual responsibility for the water, gas, and utilities. With the final analysis of the energy management project and Hendrix Junior High changing from a traditional junior high curriculum to the Summit Academy International Baccalaureate World School, the aquatic center was no longer beneficial to MPS's curriculum. The pool was no longer used for physical education classes, and Dobson High School had moved their swimming and diving program to another facility. The Community Services Director received the first written correspondence from MPS indicating their desire to dissolve the IGA. A second letter was received in November 2012. The exact cost of the utilities is unknown because several different figures have been provided by MPS related to the gas heating of the facility. The one-time funding is necessary because all utilities are currently tied into Summit Academy's gas, water, fire suppression system, etc. Each of these services must be relocated and new services designed and constructed to separate from MPS services.

Estimated Total Project Cost: **\$100,000** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<b>Category:</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>2021-22</u></b>	<b><u>2022-23</u></b>	<b><u>Total</u></b>
Utility Relocation	\$100,000	0	0	0	0	0	0	0	0	0	\$100,000
<b>Total</b>	<b>\$100,000</b>	<b>0</b>	<b>\$100,000</b>								

<b>Funding Source</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>2021-22</u></b>	<b><u>2022-23</u></b>	<b><u>Total</u></b>
Gen Govt Capital Projects (401)	\$100,000	0	0	0	0	0	0	0	0	0	\$100,000
<b>Total</b>	<b>\$100,000</b>	<b>0</b>	<b>\$100,000</b>								

<b>Operations and Maintenance Impact</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>2021-22</u></b>	<b><u>2022-23</u></b>	<b><u>Total</u></b>
Ongoing Expenses	\$85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	\$850,000
<b>Total</b>	<b>\$85,000</b>	<b>85,000</b>	<b>\$850,000</b>								



*City of Chandler*  
 2014-2023 Capital Improvement Program

**Downtown Campus Improvements** **CIP-401.4580-14-4834 Project 6PR637 Parks/Recreation**

This request is for landscaping improvements and the construction of a community stage within the Downtown campus. The landscape improvements will focus on two locations. The first location is between the Downtown Police Station and the Municipal Court. At this location is a landscaped pedestrian corridor that is used daily by City employees as well as citizens to access various City facilities. This area was originally landscaped with turf and trees. Over the years as the trees have grown, their canopies have become wider, thicker, and denser which has severely limited the amount of useful light that reaches the turf. Because of the dense shade, the turf in this area has declined over the years. Funding in the amount of \$61,650 is being requested to remove the existing turf from this area and replace it with artificial turf. By using artificial turf in this area, aesthetics will be greatly enhanced as well as reducing maintenance by the reduction of water and the elimination of mowing. The second location is the landscaped area around the IT and Transportation & Development building as well as the Downtown Library. Funding in the amount of \$100,000 will provide new and updated landscaping that will enhance and beautify the area while making use of xeriscaping materials designed to reduce water consumption and maintenance. Funding in the amount of \$250,000 is also being requested to construct a community stage within the Downtown campus. The general location for the stage is the footprint of the old Museum site. This stage will be utilized by the City and the Downtown Chandler Community Partnership (DCCP) for various programs and events.

Estimated Total Project Cost: **\$411,650** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Construction	\$411,650	0	0	0	0	0	0	0	0	0	\$411,650
<b>Total</b>	<b>\$411,650</b>	<b>0</b>	<b>\$411,650</b>								

<u>Funding Source</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Gen Govt Capital Projects (401)	\$411,650	0	0	0	0	0	0	0	0	0	\$411,650
<b>Total</b>	<b>\$411,650</b>	<b>0</b>	<b>\$411,650</b>								



*City of Chandler*  
 2014-2023 Capital Improvement Program

**Valencia Park Site** **CIP-422.4580-14-4844 Project 6PR638 Parks/Recreation**

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. FY 2013-14 funding is proposed for the design and development of the Valencia Park site. This park is 10.00 acres in size and is located in the square mile bordered by Chandler Heights, Gilbert, Riggs, and Lindsay 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, ramadas, open space, and landscaping.

Estimated Total Project Cost: **\$1,845,200** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Design	\$167,800	0	0	0	0	0	0	0	0	0	\$167,800
Staff Charges	\$15,200	0	0	0	0	0	0	0	0	0	\$15,200
Construction	\$1,662,200	0	0	0	0	0	0	0	0	0	\$1,662,200
<b>Total</b>	<b>\$1,845,200</b>	<b>0</b>	<b>\$1,845,200</b>								

<u>Funding Source</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Gen Govt Capital Projects (401)	\$142,647	0	0	0	0	0	0	0	0	0	\$142,647
Park G.O. Bonds (420)	\$134,133	0	0	0	0	0	0	0	0	0	\$134,133
Parks Impact (424)	\$1,568,420	0	0	0	0	0	0	0	0	0	\$1,568,420
<b>Total</b>	<b>\$1,845,200</b>	<b>0</b>	<b>\$1,845,200</b>								

<u>Operations and Maintenance Impact</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Ongoing Expenses	\$0	41,189	41,189	41,189	41,189	41,189	41,189	41,189	41,189	41,189	\$370,701
<b>Total</b>	<b>\$0</b>	<b>41,189</b>	<b>\$370,701</b>								



*City of Chandler*  
 2014-2023 Capital Improvement Program

**Citrus Vista Park Site** **CIP-424.4580-14-4845 Project 6PR639 Parks/Recreation**

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. Funding is proposed for the FY 2014-15 and FY 2015-16 design and development of the Citrus Vista Park site. This park is 10.02 acres in size and is located in the square mile bordered by Ocotillo, Lindsay, Chandler Heights, and Gilbert 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, ramadas, open space, and landscaping.

Estimated Total Project Cost: **\$1,977,600** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Design	\$0	179,800	0	0	0	0	0	0	0	0	\$179,800
Staff Charges	\$0	0	16,285	0	0	0	0	0	0	0	\$16,285
Construction	\$0	0	1,781,515	0	0	0	0	0	0	0	\$1,781,515
<b>Total</b>	<b>\$0</b>	<b>179,800</b>	<b>1,797,800</b>	<b>0</b>	<b>\$1,977,600</b>						

<u>Funding Source</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Gen Govt Capital Projects (401)	\$0	26,970	269,670	0	0	0	0	0	0	0	\$296,640
Parks Impact (424)	\$0	152,830	1,528,130	0	0	0	0	0	0	0	\$1,680,960
<b>Total</b>	<b>\$0</b>	<b>179,800</b>	<b>1,797,800</b>	<b>0</b>	<b>\$1,977,600</b>						

<u>Operations and Maintenance Impact</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Ongoing Expenses	\$0	0	0	44,211	44,211	44,211	44,211	44,211	44,211	44,211	\$309,477
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>44,211</b>	<b>\$309,477</b>						



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<b>Layton Lakes Park Site</b>	<b>CIP-424.4580-14-4846</b>	<b>Project 6PR640</b>	<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. Funding is proposed for the FY 2019-20 and FY 2020-21 design and development of the Layton Lakes Park site. This park is 7.11 acres in size and is located in the square mile bordered by Queen Creek, Lindsay, Ocotillo, and Gilbert 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, ramadas, open space, and landscaping.

Estimated Total Project Cost: **\$1,672,800** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Design	\$0	0	0	0	0	0	152,100	0	0	0	\$152,100
Staff Charges	\$0	0	0	0	0	0	0	13,700	0	0	\$13,700
Construction	\$0	0	0	0	0	0	0	1,507,000	0	0	\$1,507,000
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>152,100</b>	<b>1,520,700</b>	<b>0</b>	<b>0</b>	<b>\$1,672,800</b>

<u>Funding Source</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Park G.O. Bonds (420)	\$0	0	0	0	0	0	22,800	228,100	0	0	\$250,900
Parks Impact (424)	\$0	0	0	0	0	0	129,300	1,292,600	0	0	\$1,421,900
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>152,100</b>	<b>1,520,700</b>	<b>0</b>	<b>0</b>	<b>\$1,672,800</b>

<u>Operations and Maintenance Impact</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Ongoing Expenses	\$0	0	0	0	0	0	0	0	37,259	37,259	\$74,518
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>37,259</b>	<b>37,259</b>	<b>\$74,518</b>						

# FIRE



Chandler Regional Medical Center is building a Level I Trauma Center that will save lives. The Trauma Center will have the resources to provide total care for patients with life-threatening injuries on site, rather than transfer the patient to a different location.

## THE INNOVATION AND TECHNOLOGY HUB OF THE SOUTHWEST

CREATIVE CLASS INNOVATIVE CUTTING EDGE  
DYNAMIC WORLD CLASS PROGRESSIVE SOPHISTICATED



*City of Chandler*  
2014-2023 Capital Improvement Program

**Fire Department Capital Program Overview**

The Fire Department Capital Improvement Program (CIP) 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, General Government Capital Projects Fund, and the Fleet Replacement Fund.

**Comparison of Prior 10-Year CIP to Proposed CIP**

2014-2023 Capital Program	\$ 14,653,952	
2013-2022 Capital Program	\$ 15,492,960	
Difference	\$ (839,008)	-5.4%

**Project Summaries and Significant Changes**  
*from prior year Capital Improvement Program*

6FI611	Southeast Fire Station	FY 2014-2023 Total	\$7,405,952	% Change from Previous CIP	-8%
		FY 2013-2022 Total	\$8,049,960		

The project remains programmed for construction in Fiscal Year (FY) 2019-20. The new station will improve fire response coverage in southeast Chandler.

6FI636	Self Contained Breathing Apparatus Replacement (SCBA)	FY 2014-2023 Total	\$1,720,700	% Change from Previous CIP	11%
		FY 2013-2022 Total	\$1,552,000		

This project is to replace the Department's self-contained breathing apparatus in FY 2013-14 with the most technologically advanced equipment.

6FI638	Fire Station #1 Relocation	FY 2014-2023 Total	\$5,527,300	% Change from Previous CIP	-4%
		FY 2013-2022 Total	\$5,786,000		

This project is to relocate Fire Station #1 (Hamilton Street, north of Pecos Road) to a new location on Pecos Road between McQueen Road and Cooper Road. The project was previously shown in the CIP for construction in FY 2017-18 but has been moved forward to be constructed in FY 2013-14.

**New Projects**

None.

**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.

Fire Training Center Expansion



*City of Chandler*  
2014-2023 Capital Improvement Program

**Summary of FY 2012-13 Project Carryforward and FY 2013-14 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 forward 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 resulting in 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>Fire Department Capital - 2250</b>			
Proj #	Program	<i>Carryforward Appropriation</i>		<i>FY 2013-14 New Appropriation</i>	<i>Total FY 2013-14 Appropriation</i>
		<i>Encumbered Purchase Orders</i>	<i>Unencumbered March 2013</i>		
6FI611	Southeast Fire Station	\$ -	\$ 381,547	\$ -	\$ 381,547
6FI636	SCBA Replacement	-	-	1,720,700	1,720,700
6FI638	Fire Station #1 Relocation	41,624	325,440	5,527,300	5,894,364
6FI640	Fire Station Fuel Tanks	130,398	1,050	-	131,448
6GG632	Vehicle Replacement Prog - Over \$100k <sup>(1)</sup>	-	-	1,000,000	1,000,000
<b>Total Capital Project Expenses</b>		<b>\$ 172,022</b>	<b>\$ 708,037</b>	<b>\$ 8,248,000</b>	<b>\$ 9,128,059</b>
Fund					
401	General Govt Capital Projects Fund	\$ 172,022	\$ 326,490	\$ 3,936,900	\$ 4,435,412
404	Fleet Replacement Fund	-	-	1,000,000	1,000,000
470	Public Safety Bond Fund	-	143,187	-	143,187
475	Fire Impact Fees	-	238,360	3,311,100	3,549,460
<b>Total Capital Project Funding</b>		<b>\$ 172,022</b>	<b>\$ 708,037</b>	<b>\$ 8,248,000</b>	<b>\$ 9,128,059</b>

<sup>(1)</sup> In the 2014-2023 Capital Improvement Program this project is presented within the General Government Section.



*City of Chandler*  
2014-2023 Capital Improvement Program

### Fire Cost Summary

#### Project Cost by Fiscal Year

Proj #	Project	2013-14	2014-15	2015-16	2016-17	2017-18	5 YR Total	2018-23	10 YR Total
6FI611	Southeast Fire Station - Ocotillo/Gilbert	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,405,952	\$ 7,405,952
6FI636	SCBA Replacement	1,720,700	-	-	-	-	1,720,700	-	1,720,700
6FI638	Fire Station #1 Relocation	5,527,300	-	-	-	-	5,527,300	-	5,527,300
<b>Total - Public Safety - Fire</b>		<b>\$ 7,248,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,248,000</b>	<b>\$ 7,405,952</b>	<b>\$ 14,653,952</b>

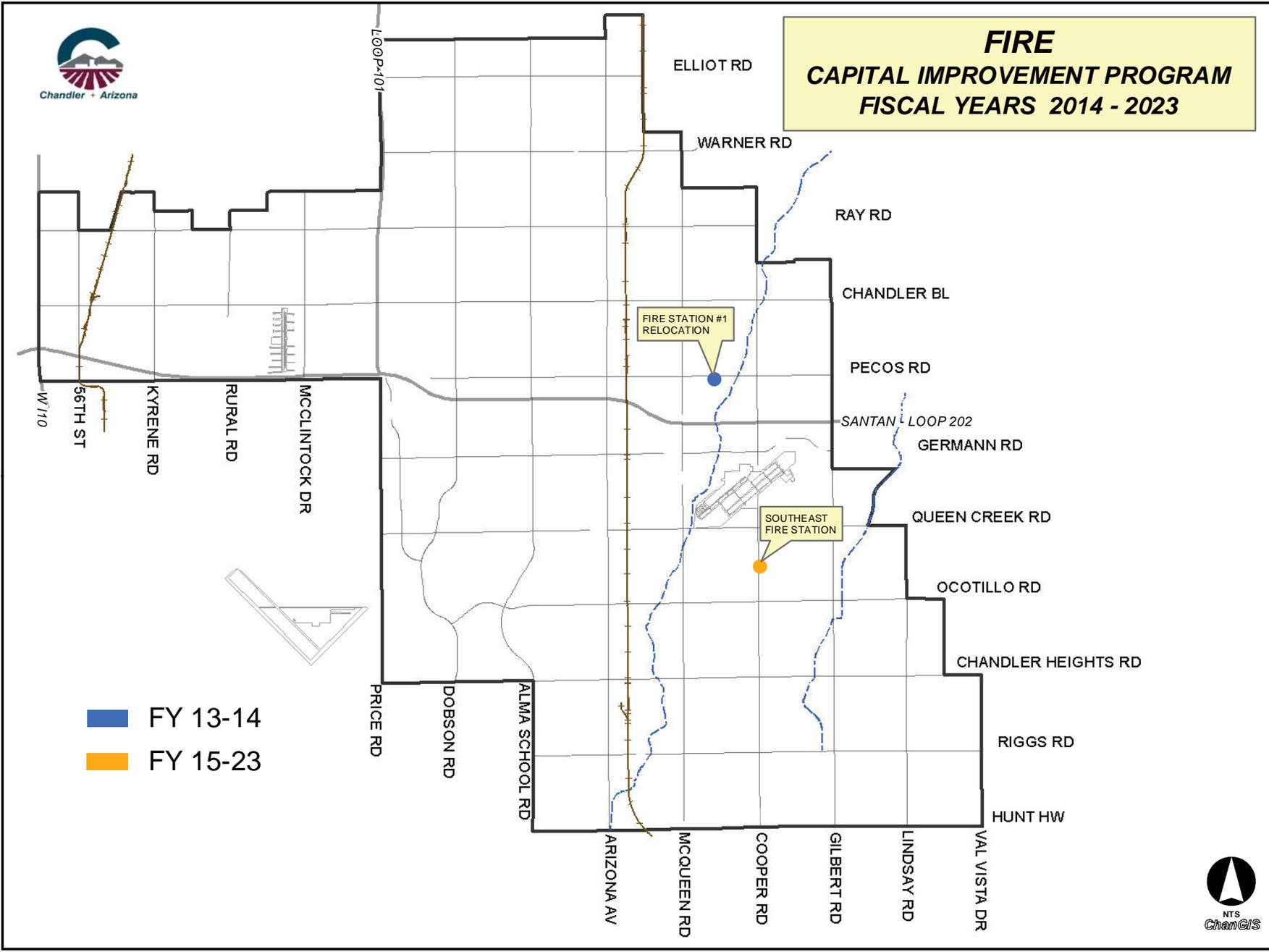
#### Revenue Sources by Fiscal Year

	2013-14	2014-15	2015-16	2016-17	2017-18	5 YR Total	2018-23	10 YR Total
General Government Capital Projects Fund	\$ 3,936,900	\$ -	\$ -	\$ -	\$ -	\$ 3,936,900	\$ -	\$ 3,936,900
General Obligation Bonds - Fire	-	-	-	-	-	-	814,655	814,655
Fire Impact Fees*	3,311,100	-	-	-	-	3,311,100	6,591,297	9,902,397
<b>Total - Public Safety - Fire</b>	<b>\$ 7,248,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,248,000</b>	<b>\$ 7,405,952</b>	<b>\$ 14,653,952</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**  
**CAPITAL IMPROVEMENT PROGRAM**  
**FISCAL YEARS 2014 - 2023**





*City of Chandler*  
2014-2023 Capital Improvement Program

**Southeast Fire Station** **CIP-475.2250-14-4318 Project 6FI611** **Fire**

This request is to construct a fire station located in southeast Chandler at 3500 S. Cooper Road. The station will house one paramedic fire unit 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 (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 Standards of Response Coverage, the Department 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. The land for this station is already owned by the City. This fire station will be designed and built to meet LEED Certification at the Silver Level. Efficiency enhancements will also include the use of reclaimed water and a solar photovoltaic system.

Estimated Total Project Cost: **\$8,109,616** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Fees	\$0	0	0	0	0	0	143,508	0	0	0	\$143,508
Equipment	\$0	0	0	0	0	0	1,264,291	0	0	0	\$1,264,291
Design	\$0	0	0	0	0	0	476,950	0	0	0	\$476,950
Contingency	\$0	0	0	0	0	0	413,505	0	0	0	\$413,505
Construction	\$0	0	0	0	0	0	4,594,500	0	0	0	\$4,594,500
Construction Mgmt	\$0	0	0	0	0	0	459,450	0	0	0	\$459,450
Staff Charges	\$0	0	0	0	0	0	45,945	0	0	0	\$45,945
Municipal Arts	\$0	0	0	0	0	0	7,803	0	0	0	\$7,803
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,405,952</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$7,405,952</b>

<u>Funding Source</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Fire Impact (475)	\$0	0	0	0	0	0	6,591,297	0	0	0	\$6,591,297
Public Safety Bonds - Fire (470)	\$0	0	0	0	0	0	814,655	0	0	0	\$814,655
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,405,952</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$7,405,952</b>



*City of Chandler*  
 2014-2023 Capital Improvement Program

<b>Southeast Fire Station</b>		<b>CIP-475.2250-14-4318 Project 6FI611</b>									<b>Fire</b>
<b><u>Operations and Maintenance Impact</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>2021-22</u></b>	<b><u>2022-23</u></b>	<b><u>Total</u></b>
Salary & Benefits	\$0	0	0	0	0	0	0	897,506	968,939	1,017,386	\$2,883,830
Ongoing Expenses	\$0	0	0	0	0	0	0	439,520	439,520	439,520	\$1,318,559
One-Time Expenses	\$0	0	0	0	0	0	852,399	0	0	0	\$852,399
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>852,399</b>	<b>1,337,026</b>	<b>1,408,459</b>	<b>1,456,906</b>	<b>\$5,054,788</b>
<b><u>FTE</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>2021-22</u></b>	<b><u>2022-23</u></b>	
<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>12</b>	<b>12</b>	<b>12</b>	



*City of Chandler*  
2014-2023 Capital Improvement Program

**Self Contained Breathing Apparatus Replacement**      CIP-470.2250-14-4300    Project 6FI636      **Fire**

This request is for funding to replace the Department's Self-Contained Breathing Apparatus (SCBAs). This equipment is essential because it allows 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 will become effective in 2013. Replacing existing SCBAs will be necessary in order to meet these standards. The new NFPA standards will require manufacturers to subject the SCBAs to rigorous testing to provide greater assurances that the equipment will function properly after repeated exposure to heat and water. These tests will also ensure that electronic malfunctions due to shaking or impact of the SCBA will be less likely to occur. The Department's current SCBAs meet the NFPA standards that existed when the SCBAs were manufactured, but they will not meet the new NFPA standards. Sixty-two percent of the Fire Department's SCBAs are more than 10 years old. New SCBAs that will meet the new standards will be available in 2013.

Estimated Total Project Cost: **\$1,720,700** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Equipment	\$1,720,700	0	0	0	0	0	0	0	0	0	\$1,720,700
<b>Total</b>	<b>\$1,720,700</b>	<b>0</b>	<b>\$1,720,700</b>								

<u>Funding Source</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Gen Govt Capital Projects (401)	\$1,720,700	0	0	0	0	0	0	0	0	0	\$1,720,700
<b>Total</b>	<b>\$1,720,700</b>	<b>0</b>	<b>\$1,720,700</b>								



*City of Chandler*  
2014-2023 Capital Improvement Program

<b>Fire Station #1 Relocation</b>	<b>CIP-470.2250-14-4855 Project 6FI638</b>	<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. This station will be located on land owned by the City's Municipal Utilities Department at 1475 E. Pecos Road. The Department had projected two additional fire stations located in the southeast portion of the City. These stations were "growth" related stations and were determined to be necessary based on the Department's Standards of Response Coverage analysis (SORC). For the 2009 Standards of Response Coverage, the Department expanded the scope of planning to include the National Fire Protection Association's Standard 1710. This standard has changed the response parameters, resulting in the relocation of one station and eliminating one planned station.

Estimated Total Project Cost: **\$6,294,396** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Fees	\$144,835	0	0	0	0	0	0	0	0	0	\$144,835
Equipment	\$178,695	0	0	0	0	0	0	0	0	0	\$178,695
Design	\$130,140	0	0	0	0	0	0	0	0	0	\$130,140
Contingency	\$380,027	0	0	0	0	0	0	0	0	0	\$380,027
Construction	\$4,222,524	0	0	0	0	0	0	0	0	0	\$4,222,524
Construction Mgmt	\$422,252	0	0	0	0	0	0	0	0	0	\$422,252
Staff Charges	\$42,225	0	0	0	0	0	0	0	0	0	\$42,225
Municipal Arts	\$6,602	0	0	0	0	0	0	0	0	0	\$6,602
<b>Total</b>	<b>\$5,527,300</b>	<b>0</b>	<b>\$5,527,300</b>								

<u>Funding Source</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Fire Impact (475)	\$3,311,100	0	0	0	0	0	0	0	0	0	\$3,311,100
Gen Govt Capital Projects (401)	\$2,216,200	0	0	0	0	0	0	0	0	0	\$2,216,200
<b>Total</b>	<b>\$5,527,300</b>	<b>0</b>	<b>\$5,527,300</b>								

<u>Operations and Maintenance Impact</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Ongoing Expenses	\$0	77,504	77,504	77,504	77,504	77,504	77,504	77,504	77,504	77,504	\$697,536
<b>Total</b>	<b>\$0</b>	<b>77,504</b>	<b>\$697,536</b>								

# POLICE



Infusionsoft located its new 86,000 square foot headquarters in Chandler, and is expected to expand to 1,000 employees over the next several years. Infusionsoft creates all-in-one sales and marketing software for small businesses.

## THE INNOVATION AND TECHNOLOGY HUB OF THE SOUTHWEST

CREATIVE CLASS INNOVATIVE CUTTING EDGE  
DYNAMIC WORLD CLASS PROGRESSIVE SOPHISTICATED



*City of Chandler*  
2014-2023 Capital Improvement Program

**Police Department Capital Program Overview**

The Police Department Capital Improvement Program (CIP) is used to finance infrastructure and equipment necessary for the safe and efficient operation of the Police Department. Included are police substations, headquarters facilities and upgrades, training facilities, communications equipment, and certain capital equipment required for the police officers. Primary funding sources are General Obligation bonds and the General Government Capital Projects Fund.

**Comparison of Prior 10-Year CIP to Proposed CIP**

2014-2023 Capital Program	\$	7,274,742	
2013-2022 Capital Program	\$	7,363,268	
Difference	\$	(88,526)	-1.2%

**Project Summaries and Significant Changes**  
*from prior year Capital Improvement Program*

6PD035	Police Driver Training Facility	FY 2014-2023 Total	\$5,179,078	% Change from Previous CIP	0%
		FY 2013-2022 Total	\$5,179,078		

This project is for the construction of a driver training facility for the Police Department.

6PD607	Radio System Narrow Band Conversion	FY 2014-2023 Total	\$2,095,664	% Change from Previous CIP	-4%
		FY 2013-2022 Total	\$2,184,190		

This program covers the City's contribution to the Regional Wireless Cooperative. Payments start in Fiscal Year (FY) 2013-14 and will continue through FY 2016-17. The payment schedule is now over four years instead of five years, but results in a reduced total cost to the City.

**New Projects**

None.

**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*  
2014-2023 Capital Improvement Program

**Summary of FY 2012-13 Project Carryforward and FY 2013-14 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 forward 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 resulting in 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>Police Department Capital - 2100</b>				
<b>Proj #</b>	<b>Program</b>	<b>Carryforward Appropriation</b>		<b>FY 2013-14 New Appropriation</b>	<b>Total FY 2013-14 Appropriation</b>	
		<b>Encumbered Purchase Orders</b>	<b>Unencumbered March 2013</b>			
6PD035	Police Driver Training Facility	\$ -	\$ 968,271	\$ -	\$ 968,271	
6PD605	Radio System Replacement	1,990	77,326	-	79,316	
6PD606	Records Management System	32,809	836,071	-	868,880	
6PD607	Radio System Narrow Band Converter	-	-	411,085	411,085	
<b>Total Capital Project Expenses</b>		<b>\$ 34,799</b>	<b>\$ 1,881,668</b>	<b>\$ 411,085</b>	<b>\$ 2,327,552</b>	
<b>Fund</b>						
401	General Govt Capital Projects Fund	\$ 32,809	\$ 836,071	\$ 411,085	\$ 1,279,965	
460	Public Safety Bond Fund	1,990	1,045,597	-	1,047,587	
<b>Total Capital Project Funding</b>		<b>\$ 34,799</b>	<b>\$ 1,881,668</b>	<b>\$ 411,085</b>	<b>\$ 2,327,552</b>	



*City of Chandler*  
2014-2023 Capital Improvement Program

### Police Cost Summary

#### Project Cost by Fiscal Year

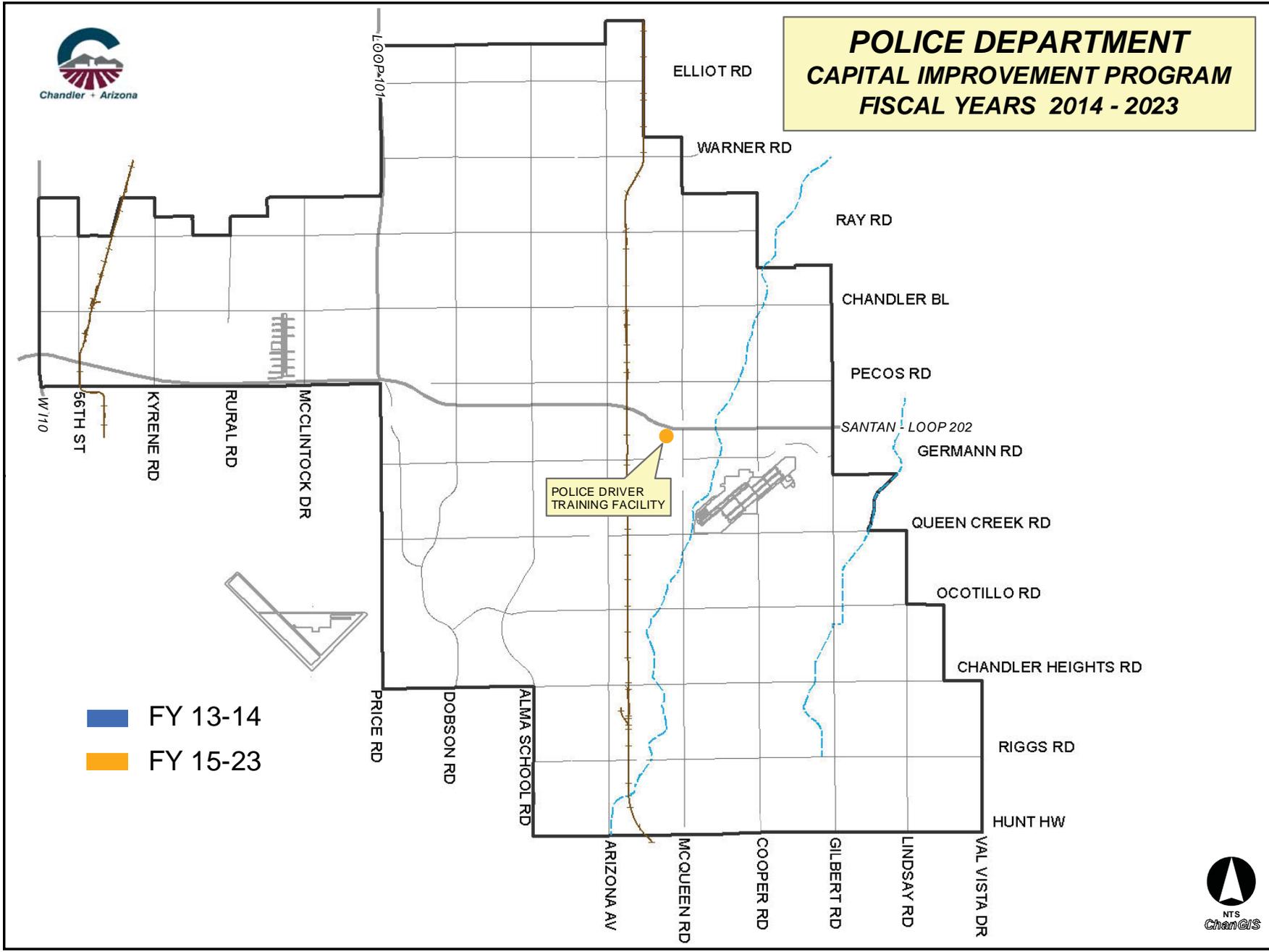
Proj #	Project	2013-14	2014-15	2015-16	2016-17	2017-18	5 YR Total	2018-23	10 YR Total
6PD035	Police Driver Training Facility	\$ -	\$ -	\$ -	\$ -	\$ 5,179,078	\$ 5,179,078	\$ -	\$ 5,179,078
6PD607	Radio System Narrow Band Conversion	411,085	411,085	411,085	862,409	-	2,095,664	-	2,095,664
<b>Total - Public Safety - Police</b>		<b>\$ 411,085</b>	<b>\$ 411,085</b>	<b>\$ 411,085</b>	<b>\$ 862,409</b>	<b>\$ 5,179,078</b>	<b>\$ 7,274,742</b>	<b>\$ -</b>	<b>\$ 7,274,742</b>

#### Revenue Sources by Fiscal Year

	2013-14	2014-15	2015-16	2016-17	2017-18	5 YR Total	2018-23	10 YR Total
General Government Capital Project Fund	\$ 411,085	\$ 411,085	\$ 411,085	\$ 862,409	\$ 5,179,078	\$ 7,274,742	\$ -	\$ 7,274,742
<b>Total - Public Safety - Police</b>	<b>\$ 411,085</b>	<b>\$ 411,085</b>	<b>\$ 411,085</b>	<b>\$ 862,409</b>	<b>\$ 5,179,078</b>	<b>\$ 7,274,742</b>	<b>\$ -</b>	<b>\$ 7,274,742</b>



# POLICE DEPARTMENT CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2014 - 2023





*City of Chandler*  
 2014-2023 Capital Improvement Program

**Police Driver Training Facility** **CIP-101.2100-14-4261 Project 6PD035** **Police**

This project was moved to FY 2017-18 during last year's CIP. 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 6PD579 - 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. However, engineering could consider "green" possibilities when the design phase actually occurs with the architect.

Estimated Total Project Cost: **\$10,348,954** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2021-22</u>	<u>2022-23</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
Staff Charges	\$0	0	0	0	51,278	0	0	0	0	0	\$51,278
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,179,078</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$5,179,078</b>

<u>Funding Source</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Gen Govt Capital Projects (401)	\$0	0	0	0	5,179,078	0	0	0	0	0	\$5,179,078
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,179,078</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$5,179,078</b>

<u>Operations and Maintenance Impact</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Ongoing Expenses	\$0	0	0	0	0	175,351	175,351	175,351	175,351	175,351	\$876,755
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,351</b>	<b>175,351</b>	<b>175,351</b>	<b>175,351</b>	<b>175,351</b>	<b>\$876,755</b>



*City of Chandler*  
 2014-2023 Capital Improvement Program

**Radio System Narrow Band Conversion** **CIP-401.2100-14-4326 Project 6PD607** **Police**

The Federal Communications Commission (FCC) has mandated that by 2017 all users of 700 and 800 MHz radio frequencies convert to narrow band equipment. This mandate has resulted in a \$47.5 million projected expense to the Regional Wireless Cooperative (RWC) over the next four years. The Chandler Police Department’s share of this is estimated to be \$2.1 million. Several payment options were explored by the RWC and the governance committee. The current funding plan is for three equal annual payments with a double payment in FY 2016-17. The Chandler Police Department is responsible for \$411,085 for FY 2013-14, based on our percentage of total radios on the system. The funding shown in the CIP represents the most recent information but is subject to further revisions. At this time, no additional radio operations and maintenance (O&M) has been determined necessary. As the project progresses, O&M may be required and will be addressed at that time.

Estimated Total Project Cost: **\$2,095,664** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Equipment	\$411,085	411,085	411,085	862,409	0	0	0	0	0	0	\$2,095,664
<b>Total</b>	<b>\$411,085</b>	<b>411,085</b>	<b>411,085</b>	<b>862,409</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$2,095,664</b>

<u>Funding Source</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Gen Govt Capital Projects (401)	\$411,085	411,085	411,085	862,409	0	0	0	0	0	0	\$2,095,664
<b>Total</b>	<b>\$411,085</b>	<b>411,085</b>	<b>411,085</b>	<b>862,409</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$2,095,664</b>

# WATER



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## THE INNOVATION AND TECHNOLOGY HUB OF THE SOUTHWEST

CREATIVE CLASS INNOVATIVE CUTTING EDGE  
DYNAMIC WORLD CLASS PROGRESSIVE SOPHISTICATED



*City of Chandler*  
2014-2023 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**

2014-2023 Capital Program	\$	177,286,310	
2013-2022 Capital Program	\$	122,080,426	
Difference	\$	55,205,884	45.2%

**Project Summaries and Significant Changes**  
*from prior year Capital Improvement Program*

6WA023	Main Replacements	FY 2014-2023 Total	\$13,163,022	% Change from Previous CIP	71%
		FY 2013-2022 Total	\$7,701,397		

The project provides funding to replace aging water mains in various areas of the City. Many transmission mains are over 30 years old.

6WA034	Well Construction/Rehabilitation	FY 2014-2023 Total	\$34,111,550	% Change from Previous CIP	92%
		FY 2013-2022 Total	\$17,810,498		

This project provides funding to construct new wells or rehabilitate old wells, as appropriate, to maintain the City's desired production of 74.5 million gallons per day production.

6WA110	Water System Upgrades w/Street Projects	FY 2014-2023 Total	\$3,762,839	% Change from Previous CIP	-30%
		FY 2013-2022 Total	\$5,363,147		

This project provides funding to make major water infrastructure upgrades in conjunction with arterial street and intersection construction projects. The projects consist of new valve and fire hydrant installation and replacing old water mains where needed, such as cast iron mains and asbestos cement mains.

6WA230	Water Production Facility Improvements	FY 2014-2023 Total	\$20,990,484	% Change from Previous CIP	19%
		FY 2013-2022 Total	\$17,574,676		

This project updates aging booster and reservoir sites to better operate with the City's pressure zone changes.

6WA334	Joint Water Treatment Plant	FY 2014-2023 Total	\$41,656,637	% Change from Previous CIP	0%
		FY 2013-2022 Total	\$41,524,700		

This project provides funding for the City's cost share of the planned expansion of the San Tan Vista facility in Gilbert.



*City of Chandler*  
2014-2023 Capital Improvement Program

6WA638	Water Rights Settlement	FY 2014-2023 Total	\$11,752,462	% Change from Previous CIP	1%
		FY 2013-2022 Total	\$11,612,639		

This project provides funding for planned payments to the White Mountain Apache Tribe (WMAT). Per the agreement, Chandler will be able to lease 4,597 acre-feet/year of WMAT Central Arizona Project (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.

6WA640	Well Remediation - Arsenic Systems	FY 2014-2023 Total	\$261,539	% Change from Previous CIP	-66%
		FY 2013-2022 Total	\$778,636		

This project will rehabilitate arsenic treatment systems that were installed in 2006. Appropriation has been reduced in the new CIP since carryforward funding from prior years is available to cover some of the costs.

**New Projects**

6WA029	Water Master Plan Update	FY 2014-2023 Total	\$300,000	% Change from Previous CIP	NA
		FY 2013-2022 Total	\$0		

This project will fund the update of the City's Water Master Plan.

6WA210	Water Treatment Plant Improvements	FY 2014-2023 Total	\$12,137,777	% Change from Previous CIP	NA
		FY 2013-2022 Total	\$0		

This project establishes funding for improvements to existing water treatment plants to keep the infrastructure running properly.

6WA660	Water Systems Maintenance Building	FY 2014-2023 Total	\$1,010,000	% Change from Previous CIP	NA
		FY 2013-2022 Total	\$0		

This project will pay for the construction of a maintenance building at the Chandler Surface Water Treatment Plant.

6WA670	Intel Water Purchases	FY 2014-2023 Total	\$8,000,000	% Change from Previous CIP	NA
		FY 2013-2022 Total	\$0		

This project will provide funding for water purchases required to serve Phase I, Phase II, and Phase III of the Intel expansion. Intel will reimburse the City within 3 years.

6WA671	Valve Truck	FY 2014-2023 Total	\$140,000	% Change from Previous CIP	NA
		FY 2013-2022 Total	\$0		

This project will provide funding for a new valve truck to support the Water Distribution Division.

6WA672	Water Purchases	FY 2014-2023 Total	\$30,000,000	% Change from Previous CIP	NA
		FY 2013-2022 Total	\$0		

This project provides funding in the second five years of the CIP for possible water purchases.



*City of Chandler*  
2014-2023 Capital Improvement Program

**Summary of FY 2012-13 Project Carryforward and FY 2013-14 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 forward 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 resulting in 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>			
		<i>Carryforward Appropriation</i>		<i>FY 2013-14</i>	<i>Total</i>
		<i>Encumbered</i>	<i>Unencumbered</i>	<i>New</i>	<i>FY 2013-14</i>
<b>Proj #</b>	<b>Program</b>	<b>Purchase Orders</b>	<b>March 2013</b>	<b>Appropriation</b>	<b>Appropriation</b>
6WA012	Water Projects Supporting Intel Expansion	\$ 982,641	\$ 2,112,646	\$ -	\$ 3,095,287
6WA023	Main Replacements	3,830,440	963,993	1,265,000	6,059,433
6WA034	Well Construction	1,828,093	543,042	3,271,000	5,642,135
6WA076	Transmission Mains <sup>(1)</sup>	3,114,762	1,876,191	-	4,990,953
6WA110	Water System Upgrades w/ Street Proj.	2,686,654	2,087,101	1,426,753	6,200,508
6WA209	Water Treatment Plant Expansion	2,715	1,051,607	-	1,054,322
6WA210	Water Treatment Plant Improvements	-	-	1,015,000	1,015,000
6WA230	Water Production Facility Improvements	3,735,607	975,186	-	4,710,793
6WA640	Well Remediation - Arsenic Systems	-	356,525	-	356,525
6WA660	Water System Maintenance Building	-	-	1,010,000	1,010,000
6WA670	Valve Truck for Water Distribution	-	-	140,000	140,000
<b>Total Capital Project Expenses</b>		<b>\$ 16,180,912</b>	<b>\$ 9,966,291</b>	<b>\$ 8,127,753</b>	<b>\$ 34,274,956</b>
<b>Fund</b>					
601	Water Bond Fund	\$ 11,681,332	\$ 5,491,617	\$ 6,977,753	\$ 24,150,702
603	Water System Development Fees	3,516,939	1,955,881	-	5,472,820
605	Water Operating Fund <sup>(1)</sup>	982,641	2,518,793	1,150,000	4,651,434
<b>Total Capital Project Funding</b>		<b>\$ 16,180,912</b>	<b>\$ 9,966,291</b>	<b>\$ 8,127,753</b>	<b>\$ 34,274,956</b>

<sup>(1)</sup> Total FY 2013-14 Appropriation for Projects 6WA012 - Water Projects Supporting Intel Expansion will be reimbursed to Fund 605 by Intel up to the amount of actual expenses (or a lesser amount if so designated in the agreement). Any unused appropriation will return to fund balance.



*City of Chandler*  
2014-2023 Capital Improvement Program

### Water Cost Summary

#### Project Cost by Fiscal Year

Proj #	Project	2013-14	2014-15	2015-16	2016-17	2017-18	5 YR Total	2018-23	10 YR Total
6WA023	Main Replacements	\$ 1,265,000	\$ 2,075,227	\$ 266,667	\$ 2,178,876	\$ 271,429	\$ 6,057,199	\$ 7,105,823	\$ 13,163,022
6WA029	Water Master Plan Update	-	-	300,000	-	-	300,000	-	300,000
6WA034	Well Construction/Rehabilitation	3,271,000	3,388,750	-	3,499,539	3,631,429	13,790,718	20,320,832	34,111,550
6WA110	System Upgrades during St Repair Projects	1,426,753	-	408,259	438,148	-	2,273,160	1,489,679	3,762,839
6WA210	Water Treatment Plant Improvements	1,015,000	1,015,525	1,016,068	1,016,630	1,017,212	5,080,435	7,057,342	12,137,777
6WA230	Water Production Facility Improvements	-	2,252,152	-	2,788,346	3,500,000	8,540,498	12,449,986	20,990,484
6WA334	Joint Water Treatment Plant	-	3,901,578	37,755,059	-	-	41,656,637	-	41,656,637
6WA638	Water Rights Settlement	-	11,752,462	-	-	-	11,752,462	-	11,752,462
6WA640	Well Remediation - Arsenic Systems	-	-	-	261,539	-	261,539	-	261,539
6WA660	Water System Maintenance Building	1,010,000	-	-	-	-	1,010,000	-	1,010,000
6WA670	Intel Water Purchases	-	8,000,000	-	-	-	8,000,000	-	8,000,000
6WA671	Valve Truck for Water Distribution	140,000	-	-	-	-	140,000	-	140,000
6WA672	Water Purchases	-	-	-	-	-	-	30,000,000	30,000,000
<b>Total - Water</b>		<b>\$ 8,127,753</b>	<b>\$ 32,385,694</b>	<b>\$ 39,746,053</b>	<b>\$ 10,183,078</b>	<b>\$ 8,420,070</b>	<b>\$ 98,862,648</b>	<b>\$ 78,423,662</b>	<b>\$ 177,286,310</b>

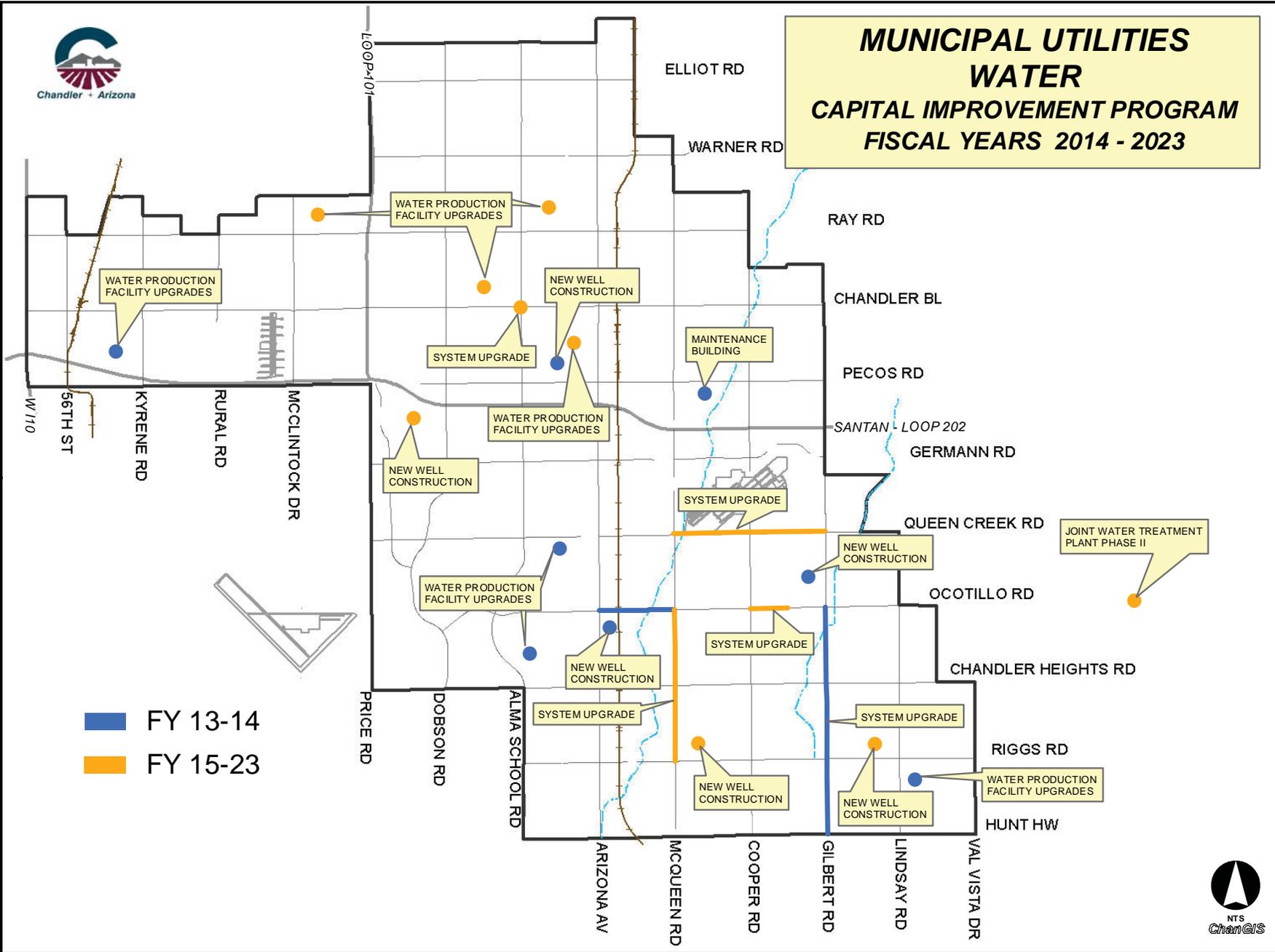
#### Revenue Sources by Fiscal Year

	2013-14	2014-15	2015-16	2016-17	2017-18	5 YR Total	2018-23	10 YR Total
Water Bonds	\$ 6,977,753	\$ 16,484,116	\$ 1,690,994	\$ 9,921,539	\$ 8,420,070	\$ 43,494,472	\$ 78,423,662	\$ 121,918,134
Water System Dev. Fees*	-	3,901,578	38,055,059	-	-	41,956,637	-	41,956,637
Water Resource System Dev. Fees*	-	4,000,000	-	-	-	4,000,000	-	4,000,000
Water Operating Fund	1,150,000	8,000,000	-	261,539	-	9,411,539	-	9,411,539
<b>Total - Water</b>	<b>\$ 8,127,753</b>	<b>\$ 32,385,694</b>	<b>\$ 39,746,053</b>	<b>\$ 10,183,078</b>	<b>\$ 8,420,070</b>	<b>\$ 98,862,648</b>	<b>\$ 78,423,662</b>	<b>\$ 177,286,310</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.



# MUNICIPAL UTILITIES WATER CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2014 - 2023





*City of Chandler*  
 2014-2023 Capital Improvement Program

<b>Main Replacements</b>	CIP-605.3820-14-4259 Project 6WA023	<b>Water</b>
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Water mains in various areas of the City are old and deteriorating, resulting in water main breaks and interrupted water service. Staff has prioritized several aging areas of the City served by pipe 30 years of age or older. 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>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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Design	\$0	155,648	0	166,734	0	178,609	0	191,331	0	204,958	\$897,280
Staff Charges	\$15,000	18,750	16,667	11,539	21,429	25,000	21,428	16,667	25,000	18,750	\$190,230
Contingency	\$0	155,648	0	166,734	0	178,609	0	191,331	0	204,958	\$897,280
Construction	\$1,250,000	1,589,533	250,000	1,667,135	250,000	1,500,264	250,000	1,589,314	250,000	1,684,706	\$10,280,952
Construction Mgmt	\$0	155,648	0	166,734	0	178,609	0	191,331	0	204,958	\$897,280
<b>Total</b>	<b>\$1,265,000</b>	<b>2,075,227</b>	<b>266,667</b>	<b>2,178,876</b>	<b>271,429</b>	<b>2,061,091</b>	<b>271,428</b>	<b>2,179,974</b>	<b>275,000</b>	<b>2,318,330</b>	<b>\$13,163,022</b>

<u>Funding Source</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Water Bonds (601)	\$1,265,000	2,075,227	266,667	2,178,876	271,429	2,061,091	271,428	2,179,974	275,000	2,318,330	\$13,163,022
<b>Total</b>	<b>\$1,265,000</b>	<b>2,075,227</b>	<b>266,667</b>	<b>2,178,876</b>	<b>271,429</b>	<b>2,061,091</b>	<b>271,428</b>	<b>2,179,974</b>	<b>275,000</b>	<b>2,318,330</b>	<b>\$13,163,022</b>



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Where Values Make The Difference

*City of Chandler*  
*2014-2023 Capital Improvement Program*

<b>Water Master Plan</b>	CIP-603.3820-14-4743 Project 6WA029	<b>Water</b>
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The City's Integrated Water, Wastewater, and Reclaimed Water System Master Plan was reported to Council in 2008. It is imperative to update the Master Plan on a regular basis to keep pace with the City's growth, so short-term and long-term infrastructure improvements can be constructed at the proper time and location. In addition, since monies for water capital projects as well as water impact fees are based on the Master Plan, this plan needs to be accurate. Changes in rules and regulations also require this plan to be updated frequently. This will require a thorough review of development projections, projected water production, treatment requirements, and a long-range plan with a recommended capital program to implement the plan.

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

<u>Category:</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Study	\$0	0	300,000	0	0	0	0	0	0	0	\$300,000
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>\$300,000</b>						

<u>Funding Source</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Water System Dev. Fees (603)	\$0	0	300,000	0	0	0	0	0	0	0	\$300,000
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>\$300,000</b>						



*City of Chandler*  
 2014-2023 Capital Improvement Program

**Well Construction/Rehabilitation** **CIP-605.3820-14-4260 Project 6WA034** **Water**

The 2008 Water, Wastewater, and Reclaimed Water Master Plan recommends a 74.5 million gallons per day (MGD) build out 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.

<u>Category:</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Design	\$325,600	337,000	0	348,800	361,000	400,000	400,000	400,025	400,000	428,517	\$3,400,942
Staff Charges	\$15,000	18,750	0	11,539	21,429	0	0	16,667	0	18,750	\$102,135
Contingency	\$325,600	337,000	0	348,800	361,000	400,000	400,000	400,025	400,000	428,517	\$3,400,942
Construction	\$2,279,200	2,359,000	0	2,441,600	2,527,000	2,800,000	2,800,000	2,800,173	2,800,000	2,999,616	\$23,806,589
Construction Mgmt	\$325,600	337,000	0	348,800	361,000	400,000	400,000	400,025	400,000	428,517	\$3,400,942
<b>Total</b>	<b>\$3,271,000</b>	<b>3,388,750</b>	<b>0</b>	<b>3,499,539</b>	<b>3,631,429</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,016,915</b>	<b>4,000,000</b>	<b>4,303,917</b>	<b>\$34,111,550</b>

<u>Funding Source</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Water Bonds (601)	\$3,271,000	3,388,750	0	3,499,539	3,631,429	4,000,000	4,000,000	4,016,915	4,000,000	4,303,917	\$34,111,550
<b>Total</b>	<b>\$3,271,000</b>	<b>3,388,750</b>	<b>0</b>	<b>3,499,539</b>	<b>3,631,429</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,016,915</b>	<b>4,000,000</b>	<b>4,303,917</b>	<b>\$34,111,550</b>



*City of Chandler*  
 2014-2023 Capital Improvement Program

**Water System Upgrades w/Street Projects** **CIP-605.3820-14-4266 Project 6WA110** **Water**

Street overlay, reconstruction, and intersection improvement projects provide an opportunity to complete needed upgrades and repairs to the water distribution system by coordinating with the street project to reduce costs. 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.

<u>Category:</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Design	\$141,175	0	39,159	42,661	0	0	63,235	53,549	25,875	0	\$365,654
Staff Charges	\$15,000	0	16,667	11,539	0	0	21,428	16,667	25,000	0	\$106,301
Contingency	\$141,175	0	39,159	42,661	0	0	63,235	53,549	25,875	0	\$365,654
Construction	\$988,228	0	274,115	298,626	0	0	442,642	374,840	181,125	0	\$2,559,576
Construction Mgmt	\$141,175	0	39,159	42,661	0	0	63,235	53,549	25,875	0	\$365,654
<b>Total</b>	<b>\$1,426,753</b>	<b>0</b>	<b>408,259</b>	<b>438,148</b>	<b>0</b>	<b>0</b>	<b>653,775</b>	<b>552,154</b>	<b>283,750</b>	<b>0</b>	<b>\$3,762,839</b>

<u>Funding Source</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Water Bonds (601)	\$1,426,753	0	408,259	438,148	0	0	653,775	552,154	283,750	0	\$3,762,839
<b>Total</b>	<b>\$1,426,753</b>	<b>0</b>	<b>408,259</b>	<b>438,148</b>	<b>0</b>	<b>0</b>	<b>653,775</b>	<b>552,154</b>	<b>283,750</b>	<b>0</b>	<b>\$3,762,839</b>



*City of Chandler*  
 2014-2023 Capital Improvement Program

**Water Treatment Plant Improvements** **CIP-601.3820-14-4815 Project 6WA210** **Water**

In 2009, Chandler's Surface Water Treatment Plant's capacity was expanded from 45 million gallons per day (MGD) to 60 MGD. New funding over the next 10 years is required for continual maintenance of the upgraded 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>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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Staff Charges	\$15,000	15,525	16,068	16,630	17,212	17,815	0	19,084	0	20,443	\$137,777
Construction	\$1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	2,000,000	1,000,000	2,000,000	1,000,000	\$12,000,000
<b>Total</b>	<b>\$1,015,000</b>	<b>1,015,525</b>	<b>1,016,068</b>	<b>1,016,630</b>	<b>1,017,212</b>	<b>1,017,815</b>	<b>2,000,000</b>	<b>1,019,084</b>	<b>2,000,000</b>	<b>1,020,443</b>	<b>\$12,137,777</b>

<u>Funding Source</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Water Bonds (601)	\$1,015,000	1,015,525	1,016,068	1,016,630	1,017,212	1,017,815	2,000,000	1,019,084	2,000,000	1,020,443	\$12,137,777
<b>Total</b>	<b>\$1,015,000</b>	<b>1,015,525</b>	<b>1,016,068</b>	<b>1,016,630</b>	<b>1,017,212</b>	<b>1,017,815</b>	<b>2,000,000</b>	<b>1,019,084</b>	<b>2,000,000</b>	<b>1,020,443</b>	<b>\$12,137,777</b>



*City of Chandler*  
 2014-2023 Capital Improvement Program

**Water Production Facility Improvements** **Water**  
 CIP-605.3820-14-4272 Project 6WA230

The 2008 Water, Wastewater, and 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>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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Design	\$0	250,000	0	250,000	350,000	250,000	200,000	250,000	200,000	250,000	\$2,000,000
Staff Charges	\$0	18,750	0	11,539	0	25,000	0	16,667	0	18,750	\$90,706
Contingency	\$0	250,000	0	250,000	350,000	250,000	200,000	250,000	200,000	250,000	\$2,000,000
Construction	\$0	1,483,402	0	2,026,807	2,450,000	2,046,523	1,400,000	2,046,523	1,400,000	2,046,523	\$14,899,778
Construction Mgmt	\$0	250,000	0	250,000	350,000	250,000	200,000	250,000	200,000	250,000	\$2,000,000
<b>Total</b>	<b>\$0</b>	<b>2,252,152</b>	<b>0</b>	<b>2,788,346</b>	<b>3,500,000</b>	<b>2,821,523</b>	<b>2,000,000</b>	<b>2,813,190</b>	<b>2,000,000</b>	<b>2,815,273</b>	<b>\$20,990,484</b>

<u>Funding Source</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Water Bonds (601)	\$0	2,252,152	0	2,788,346	3,500,000	2,821,523	2,000,000	2,813,190	2,000,000	2,815,273	\$20,990,484
<b>Total</b>	<b>\$0</b>	<b>2,252,152</b>	<b>0</b>	<b>2,788,346</b>	<b>3,500,000</b>	<b>2,821,523</b>	<b>2,000,000</b>	<b>2,813,190</b>	<b>2,000,000</b>	<b>2,815,273</b>	<b>\$20,990,484</b>



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Where Values Make The Difference

*City of Chandler*  
*2014-2023 Capital Improvement Program*

<b>Joint Water Treatment Plant</b>	CIP-605.3820-14-4281 Project 6WA334	<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 12 MGD. Phase II design is scheduled for FY 2014-15 with construction beginning in FY 2015-16, which 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: **\$126,561,432** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Payment to Others	\$0	3,901,578	37,755,059	0	0	0	0	0	0	0	\$41,656,637
<b>Total</b>	<b>\$0</b>	<b>3,901,578</b>	<b>37,755,059</b>	<b>0</b>	<b>\$41,656,637</b>						

<u>Funding Source</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Water System Dev. Fees (603)	\$0	3,901,578	37,755,059	0	0	0	0	0	0	0	\$41,656,637
<b>Total</b>	<b>\$0</b>	<b>3,901,578</b>	<b>37,755,059</b>	<b>0</b>	<b>\$41,656,637</b>						



*City of Chandler*  
2014-2023 Capital Improvement Program

<b>Water Rights Settlement</b>	CIP-601.3820-14-4306 Project 6WA638	<b>Water</b>
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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, contribute some of their 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 (CPI). 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: **\$11,752,462** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Payment to Others	\$0	11,752,462	0	0	0	0	0	0	0	0	\$11,752,462
<b>Total</b>	<b>\$0</b>	<b>11,752,462</b>	<b>0</b>	<b>\$11,752,462</b>							

<u>Funding Source</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Water Bonds (601)	\$0	7,752,462	0	0	0	0	0	0	0	0	\$7,752,462
Water Resource Sys Dev Fees (604)	\$0	4,000,000	0	0	0	0	0	0	0	0	\$4,000,000
<b>Total</b>	<b>\$0</b>	<b>11,752,462</b>	<b>0</b>	<b>\$11,752,462</b>							



*City of Chandler*  
 2014-2023 Capital Improvement Program

**Well Remediation - Arsenic Systems** **CIP-605.3820-14-4311 Project 6WA640** **Water**

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. Other wells may be rehabilitated or blended as needed if they are found to be near the Environmental Protection Agency (EPA) arsenic limit.

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

<u>Category:</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Design	\$0	0	0	25,000	0	0	0	0	0	0	\$25,000
Staff Charges	\$0	0	0	11,539	0	0	0	0	0	0	\$11,539
Contingency	\$0	0	0	25,000	0	0	0	0	0	0	\$25,000
Construction	\$0	0	0	175,000	0	0	0	0	0	0	\$175,000
Construction Mgmt	\$0	0	0	25,000	0	0	0	0	0	0	\$25,000
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>261,539</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$261,539</b>

<u>Funding Source</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Water Operating (605)	\$0	0	0	261,539	0	0	0	0	0	0	\$261,539
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>261,539</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$261,539</b>



*City of Chandler*  
 2014-2023 Capital Improvement Program

**Water Systems Maintenance Building** **CIP-605.3820-14-4678 Project 6WA660** **Water**

This project will construct a new maintenance building at the Chandler Surface Water Treatment Plant (SWTP) for the Water Systems Maintenance staff to conduct service repairs for equipment used at well sites, water production facilities, and the water treatment plant located within the City. Currently at the SWTP, there is a small shop that is part of the main building that lacks an area to repair large pieces of equipment. In addition to this small shop, staff has access to the Meter Services workshop located at the City Yard off McQueen Road, which means staff must load large equipment on a trailer and drive to this workshop to make necessary repairs. This leads to inefficiencies for staff having to move from different locations to include moving equipment, tools, and supplies to complete repairs. Furthermore, the shop at the SWTP does not allow for welding due to ventilation requirements, and all welding must be done at the workshop on McQueen Road. A new maintenance building at the SWTP would improve efficiencies, eliminate transporting equipment, and bring all maintenance into one building. 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: **\$1,010,000** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Staff Charges	\$10,000	0	0	0	0	0	0	0	0	0	\$10,000
Construction	\$1,000,000	0	0	0	0	0	0	0	0	0	\$1,000,000
<b>Total</b>	<b>\$1,010,000</b>	<b>0</b>	<b>\$1,010,000</b>								

<u>Funding Source</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Water Operating (605)	\$1,010,000	0	0	0	0	0	0	0	0	0	\$1,010,000
<b>Total</b>	<b>\$1,010,000</b>	<b>0</b>	<b>\$1,010,000</b>								



*City of Chandler*  
 2014-2023 Capital Improvement Program

<b>Intel Water Purchase</b>	CIP-605.3820-14-4746 Project 6WA670	<b>Water</b>
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The City and Intel Development Agreement dated February 17, 2012, provides for water supply. The City will provide Intel with up to 7.1 million gallons per day (MGD) of potable water to serve Phase I, Phase II, and Phase III (the existing supply). Intel will require an addition 3.3 MGD to serve Phase IV. Per the agreement, the City will provide the additional water to Intel, and Intel agrees to a one-time payment of \$8 million to assist the City in obtaining water rights for the additional water. The payment is due from Intel no later than the third anniversary of the effective date of the agreement.

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

<u>Category:</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Payment to Others	\$0	8,000,000	0	0	0	0	0	0	0	0	\$8,000,000
<b>Total</b>	<b>\$0</b>	<b>8,000,000</b>	<b>0</b>	<b>\$8,000,000</b>							

<u>Funding Source</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Water Operating (605)	\$0	8,000,000	0	0	0	0	0	0	0	0	\$8,000,000
<b>Total</b>	<b>\$0</b>	<b>8,000,000</b>	<b>0</b>	<b>\$8,000,000</b>							



*City of Chandler*  
 2014-2023 Capital Improvement Program

<b>Valve Truck</b>	CIP-605.3820-14-4862 Project 6WA671	<b>Water</b>
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The Water Distribution Division is responsible for the water distribution system within the City. The reliability of the distribution system is critical for the delivery of safe drinking water and fire protection for the City. This division maintains more than 39,000 valves and 12,000 fire hydrants. As a result of the economic downturn, vehicle reductions for vacant positions were completed. Now that the economy is moving forward in a positive direction, it is necessary to fill a vacant Utility Systems Operator II position to maintain the valves and fire hydrants. In order to fill this vacant position, a new valve truck with equipment is required.

Estimated Total Project Cost: **\$140,000** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Equipment	\$140,000	0	0	0	0	0	0	0	0	0	\$140,000
<b>Total</b>	<b>\$140,000</b>	<b>0</b>	<b>\$140,000</b>								

<u>Funding Source</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Water Operating (605)	\$140,000	0	0	0	0	0	0	0	0	0	\$140,000
<b>Total</b>	<b>\$140,000</b>	<b>0</b>	<b>\$140,000</b>								



*City of Chandler*  
 2014-2023 Capital Improvement Program

<b>Water Purchases</b>	CIP-601.3820-14-4890 Project 6WA672	<b>Water</b>
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To assist the City in maintaining its assured water supply, the City needs to purchase additional renewable surface water supplies from willing sellers or purchase excess Central Arizona Project (CAP) water. In addition to water purchases needed for new growth and development, additional water needs to be purchased for use by existing users during droughts. The City derives almost all of its potable water supplies from either the Colorado River or the Salt and Verde Rivers. These rivers are subject to periodic droughts and during these droughts Chandler's water supply will be reduced. To meet potable water supply needs during droughts and to stay in compliance with the State's Assured Water Supply rules, Chandler needs to store water underground and recover this water during periods of low surface water supplies.

Estimated Total Project Cost: **\$30,000,000** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Payment to Others	\$0	0	0	0	0	30,000,000	0	0	0	0	\$30,000,000
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$30,000,000</b>

<u>Funding Source</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Water System Dev. Fees (603)	\$0	0	0	0	0	30,000,000	0	0	0	0	\$30,000,000
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$30,000,000</b>

# WASTEWATER



Intel Corporation is investing more than \$300 million to build a new research and development facility at its Chandler Boulevard site to support packaging operations for the company. The research conducted in Chandler is strategic to the company's future product roadmap and will promote Intel's leadership role in technology innovation.

## THE INNOVATION AND TECHNOLOGY HUB OF THE SOUTHWEST

CREATIVE CLASS INNOVATIVE CUTTING EDGE  
DYNAMIC WORLD CLASS PROGRESSIVE SOPHISTICATED



*City of Chandler*  
2014-2023 Capital Improvement Program

**Municipal Utilities – Wastewater Capital Program Overview**

The Wastewater Capital Improvement Program (CIP) encompasses improvements to the City's wastewater infrastructure, including 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 funds.

**Comparison of Prior 10-Year CIP to Proposed CIP**

2014-2023 Capital Program	\$	382,714,209	
2013-2022 Capital Program	\$	375,293,089	
Difference	\$	7,421,120	2.0%

**Project Summaries and Significant Changes**  
*from prior year Capital Improvement Program*

6WW021	Wastewater Master Plan Update	FY 2014-2023 Total	\$600,000	% Change from Previous CIP	140%
		FY 2013-2022 Total	\$250,000		

This project will provide funding for an update to the Wastewater Master Plan.

6WW022	Water Reclamation Facility Expansion	FY 2014-2023 Total	\$254,632,030	% Change from Previous CIP	11%
		FY 2013-2022 Total	\$230,140,446		

This project will provide funding for the continuing program to expand water reclamation facilities.

6WW189	Effluent Reuse - Storage & Recovery Wells	FY 2014-2023 Total	\$10,967,540	% Change from Previous CIP	0%
		FY 2013-2022 Total	\$10,973,087		

This project will continue the funding to construct and maintain storage and recovery wells for the effluent reuse system.

6WW192	Effluent Reuse - Transmission Mains	FY 2014-2023 Total	\$5,841,805	% Change from Previous CIP	0%
		FY 2013-2022 Total	\$5,842,587		

This project will construct transmission mains for the effluent reuse system.

6WW196	Collection System Facility Improvements	FY 2014-2023 Total	\$9,761,877	% Change from Previous CIP	-61%
		FY 2013-2022 Total	\$24,881,166		

This project will provide funding to maintain the wastewater collection system and other various improvements, such as odor control.



*City of Chandler*  
2014-2023 Capital Improvement Program

6WW266	Sewer Assessment and Rehabilitation	FY 2014-2023 Total	\$47,006,841	% Change from Previous CIP	9%
		FY 2013-2022 Total	\$43,135,006		

This project provides funding for the ongoing assessment and rehabilitation of the sewer system.

6WW332	Wastewater System Upgrades w/Street Projects	FY 2014-2023 Total	\$2,789,731	% Change from Previous CIP	-29%
		FY 2013-2022 Total	\$3,950,249		

The project provides funding for improvements to the wastewater system in conjunction with arterial street and intersection improvements.

6WW621	Water Reclamation Facility Improvements	FY 2014-2023 Total	\$40,194,166	% Change from Previous CIP	1%
		FY 2013-2022 Total	\$39,899,120		

This project will provide funding for major improvements to the reclaimed water facilities.

6WW641	Lone Butte Wastewater Facility Replacement	FY 2014-2023 Total	\$10,920,219	% Change from Previous CIP	-33%
		FY 2013-2022 Total	\$16,221,428		

This project provides funding for construction of a new wastewater facility, if necessary, to replace the Lone Butte facility.

**New Projects**

None.



City of Chandler  
2014-2023 Capital Improvement Program

**Summary of FY 2012-13 Project Carryforward and FY 2013-14 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 forward 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 resulting in 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 2013-14 New Appropriation	Total FY 2013-14 Appropriation
		Encumbered Purchase Orders	Unencumbered March 2013		
6WW012	WW Projects Supporting Intel Expansion <sup>(1)</sup>	\$ 46,668,198	\$ 69,442,955	\$ -	\$ 116,111,153
6WW021	Wastewater Master Plan Update	-	1,862	-	1,862
6WW022	Water Reclamation Plant Expansion	5,455,741	15,114,826	9,330,000	29,900,567
6WW189	Effluent Reuse - Storage/Recovery	281,188	1,453,264	-	1,734,452
6WW192	Effluent Reuse - Transmission Mains	1,036,306	28,267	-	1,064,573
6WW196	Collection System Facility Improvements	34,391	16,228,604	838,762	17,101,757
6WW266	Sewer Assessment/Rehabilitation	2,267,834	23,892	2,157,450	4,449,176
6WW332	Wastewater System Upgrades w/Street Proj.	2,001,003	1,526,510	407,981	3,935,494
6WW621	Water Reclamation Facility Improvements	1,252,138	1,779,616	7,666,813	10,698,567
6WW642	South Chandler Sewer Line Expansion	214,550	-	-	214,550
<b>Total Capital Project Expenses</b>		<b>\$ 59,211,349</b>	<b>\$ 105,599,796</b>	<b>\$ 20,401,006</b>	<b>\$ 185,212,151</b>
<b>Fund</b>					
610	Reclaimed Water System Dev Fees	\$ 1,036,306	\$ 803,139	\$ -	\$ 1,839,445
611	Wastewater Bond Fund	9,438,223	32,508,419	11,071,006	53,017,648
614	Wastewater System Development Fees	222,525	810,878	9,330,000	10,363,403
615	Wastewater Operating Fund <sup>(1)</sup>	48,514,295	71,477,360	-	119,991,655
<b>Total Capital Project Funding</b>		<b>\$ 59,211,349</b>	<b>\$ 105,599,796</b>	<b>\$ 20,401,006</b>	<b>\$ 185,212,151</b>

<sup>(1)</sup> Total FY 2013-14 Appropriation for Projects 6WW012 - WW Projects Supporting Intel Expansion will be reimbursed to Fund 615 by Intel up to the amount of actual expenses (or a lesser amount if so designated in the agreement). Any unused appropriation will return to fund balance.



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### Wastewater Cost Summary

#### Project Cost by Fiscal Year

Proj #	Project	2013-14	2014-15	2015-16	2016-17	2017-18	5 YR Total	2018-23	10 YR Total
6WW021	Wastewater Master Plan Update	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ 600,000	\$ -	\$ 600,000
6WW022	Water Reclamation Facility Expansion	9,330,000	-	109,796,394	-	-	119,126,394	135,505,636	254,632,030
6WW189	Effluent Reuse - Storage & Recovery Wells	-	-	2,655,969	6,790,143	-	9,446,112	1,521,428	10,967,540
6WW192	Effluent Reuse - Transmission Mains	-	2,518,750	-	1,001,626	2,321,429	5,841,805	-	5,841,805
6WW196	Collection System Facility Improvements	838,762	612,592	1,245,922	1,283,816	1,338,240	5,319,332	4,442,545	9,761,877
6WW266	Sewer Assessment and Rehabilitation	2,157,450	2,236,187	6,311,714	2,386,911	2,479,939	15,572,201	31,434,640	47,006,841
6WW332	Wastewater System Upgrades w/St Cons.	407,981	-	441,169	450,900	-	1,300,050	1,489,681	2,789,731
6WW621	Water Reclamation Facility Improvements	7,666,813	12,802,188	2,016,667	2,011,539	3,130,148	27,627,355	12,566,811	40,194,166
6WW640	Lone Butte Wastewater Facility Replace	-	-	-	-	-	-	10,920,219	10,920,219
<b>Total - Wastewater</b>		<b>\$ 20,401,006</b>	<b>\$ 18,169,717</b>	<b>\$ 123,067,835</b>	<b>\$ 13,924,935</b>	<b>\$ 9,269,756</b>	<b>\$ 184,833,249</b>	<b>\$ 197,880,960</b>	<b>\$ 382,714,209</b>

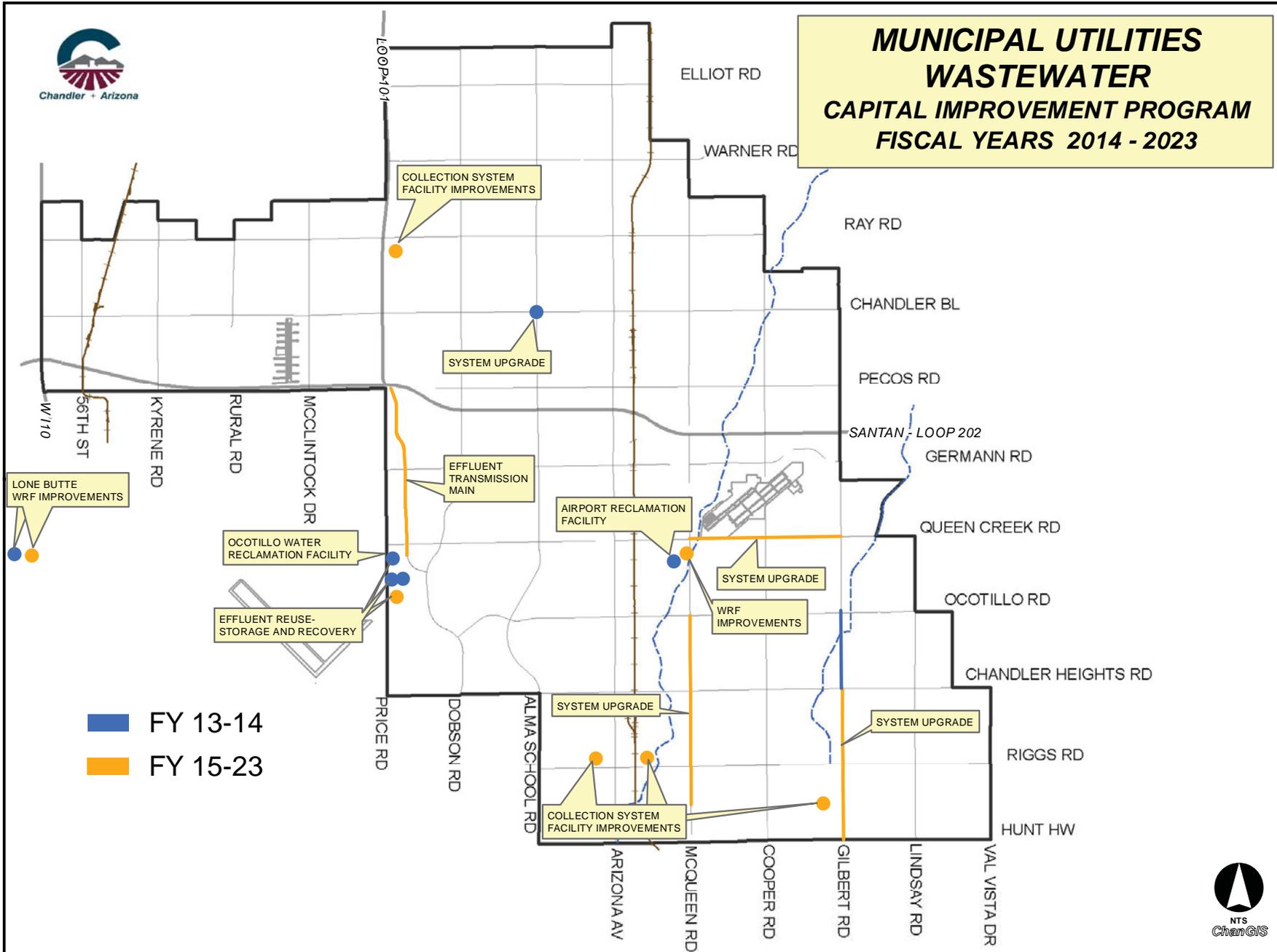
#### Revenue Sources by Fiscal Year

	2013-14	2014-15	2015-16	2016-17	2017-18	5 YR Total	2018-23	10 YR Total
Reclaimed Water System Dev. Fees	\$ -	\$ 2,518,750	\$ 2,655,969	\$ 7,791,769	\$ 2,321,429	\$ 15,287,917	\$ 1,521,428	\$ 16,809,345
Wastewater Bonds	11,071,006	15,650,967	10,015,472	6,133,166	6,948,327	49,818,938	116,007,650	165,826,588
Wastewater System Dev. Fees*	9,330,000	-	110,396,394	-	-	119,726,394	55,153,754	174,880,148
Wastewater Operating Fund	-	-	-	-	-	-	25,198,128	25,198,128
<b>Total - Wastewater</b>	<b>\$ 20,401,006</b>	<b>\$ 18,169,717</b>	<b>\$ 123,067,835</b>	<b>\$ 13,924,935</b>	<b>\$ 9,269,756</b>	<b>\$ 184,833,249</b>	<b>\$ 197,880,960</b>	<b>\$ 382,714,209</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.



# MUNICIPAL UTILITIES WASTEWATER CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2014 - 2023





*City of Chandler*  
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**Wastewater Master Plan Update** **CIP-615.3910-14-4257 Project 6WW021** **Wastewater**

The City's Integrated Water, Wastewater, and Reclaimed Water System Master Plan was reported to Council in 2008. It is imperative to update the Master Plan on a regular basis to keep pace with the City's growth, so short-term and long-term 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 program** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Study	\$0	0	600,000	0	0	0	0	0	0	0	\$600,000
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>\$600,000</b>						

<u>Funding Source</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Wastewater System Dev Fees (614)	\$0	0	600,000	0	0	0	0	0	0	0	\$600,000
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>\$600,000</b>						



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**Water Reclamation Facility Expansion** **CIP-615.3910-14-4258 Project 6WW022 Wastewater**

During the completion of the 2008 Water, Wastewater, and 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 seven million gallons per day (MGD) expansion will be completed in FY 2013-14 with a new pump station/force main from the Ocotillo Water Reclamation Facility to the Airport Water Reclamation Facility. Also included in this program are two 5 MGD expansions at either the Airport Water Reclamation Facility or the Ocotillo Water Reclamation Facility. This expansion will be required to accommodate normal expected 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>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>2021-22</b>	<b>2022-23</b>	<b>Total</b>
Design	\$9,315,000	0	0	0	0	9,500,000	0	0	0	0	\$18,815,000
Staff Charges	\$15,000	0	33,334	0	0	15,000	0	35,000	0	0	\$98,334
Contingency	\$0	0	10,976,306	0	0	0	0	12,595,564	0	0	\$23,571,870
Construction	\$0	0	87,810,448	0	0	0	0	100,764,508	0	0	\$188,574,956
Construction Mgmt	\$0	0	10,976,306	0	0	0	0	12,595,564	0	0	\$23,571,870
<b>Total</b>	<b>\$9,330,000</b>	<b>0</b>	<b>109,796,394</b>	<b>0</b>	<b>0</b>	<b>9,515,000</b>	<b>0</b>	<b>125,990,636</b>	<b>0</b>	<b>0</b>	<b>\$254,632,030</b>

<b>Funding Source</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>2021-22</b>	<b>2022-23</b>	<b>Total</b>
Wastewater Bonds (611)	\$0	0	0	0	0	4,757,500	0	50,396,254	0	0	\$55,153,754
Wastewater Operating (615)	\$0	0	0	0	0	0	0	25,198,128	0	0	\$25,198,128
Wastewater System Dev Fees (614)	\$9,330,000	0	109,796,394	0	0	4,757,500	0	50,396,254	0	0	\$174,280,148
<b>Total</b>	<b>\$9,330,000</b>	<b>0</b>	<b>109,796,394</b>	<b>0</b>	<b>0</b>	<b>9,515,000</b>	<b>0</b>	<b>125,990,636</b>	<b>0</b>	<b>0</b>	<b>\$254,632,030</b>

<b>Operations and Maintenance Impact</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>2021-22</b>	<b>2022-23</b>	<b>Total</b>
Salary & Benefits	\$150,716	711,852	803,587	812,516	853,141	895,799	940,590	987,619	1,037,001	1,088,850	\$8,281,670
Ongoing Expenses	\$1,106,833	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000	\$30,806,833



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<b>Water Reclamation Facility Expansion</b>	<b>CIP-615.3910-14-4258 Project 6WW022</b>									<b>Wastewater</b>	
<b>Total</b>	\$1,257,549	4,011,852	4,103,587	4,112,516	4,153,141	4,195,799	4,240,590	4,287,619	4,337,001	4,388,850	\$39,088,503
<b><u>FTE</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>2021-22</u></b>	<b><u>2022-23</u></b>	
<b>Total</b>	2	10	10	10	10	10	10	10	10	10	



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**Effluent Reuse - Storage & Recovery Wells** **CIP-615.3910-14-4268 Project 6WW189 Wastewater**

Due to industrial growth, Aquifer Storage and Recovery (ASR) Wells are required to support the effluent distribution system. Through these wells, effluent (reclaimed water) is stored underground in the upper aquifer during wet cycles when irrigation demands for turf/landscaped areas are low. When irrigation needs are high, the wells then recover the stored effluent for reuse. The ASR wells have the ability to inject water into the aquifer, then reverse and recover the stored effluent. This program expands the capacity of the Ocotillo Recharge Facility and the Tumbleweed Park Recharge Facility. The intent is to have recharge capacity providing 100 percent redundancy during periods of minimal turf irrigation demands.

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

<u>Category:</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Design	\$0	0	263,930	677,861	0	0	150,000	0	0	0	\$1,091,791
Staff Charges	\$0	0	16,667	11,536	0	0	21,428	0	0	0	\$49,631
Contingency	\$0	0	263,930	677,861	0	0	150,000	0	0	0	\$1,091,791
Construction	\$0	0	1,847,512	4,745,024	0	0	1,050,000	0	0	0	\$7,642,536
Construction Mgmt	\$0	0	263,930	677,861	0	0	150,000	0	0	0	\$1,091,791
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>2,655,969</b>	<b>6,790,143</b>	<b>0</b>	<b>0</b>	<b>1,521,428</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$10,967,540</b>

<u>Funding Source</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Reclaimed Water System Dev. Fees (610)	\$0	0	2,655,969	6,790,143	0	0	1,521,428	0	0	0	\$10,967,540
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>2,655,969</b>	<b>6,790,143</b>	<b>0</b>	<b>0</b>	<b>1,521,428</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$10,967,540</b>

<u>Operations and Maintenance Impact</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Salary & Benefits	\$0	69,553	79,322	80,204	84,214	88,425	92,846	97,488	102,363	107,481	\$801,895
Ongoing Expenses	\$0	75,000	75,000	100,000	150,000	150,000	150,000	150,000	150,000	150,000	\$1,150,000
<b>Total</b>	<b>\$0</b>	<b>144,553</b>	<b>154,322</b>	<b>180,204</b>	<b>234,214</b>	<b>238,425</b>	<b>242,846</b>	<b>247,488</b>	<b>252,363</b>	<b>257,481</b>	<b>\$1,951,895</b>

<u>FTE</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>2021-22</u>	<u>2022-23</u>
<b>Total</b>	<b>0</b>	<b>1</b>								



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**Effluent Reuse - Transmission Mains** **CIP-615.3910-14-4269 Project 6WW192 Wastewater**

The 2008 Water, Wastewater, and Reclaimed Water Master Plan identified a need to use effluent (reclaimed water) from the City's water reclamation facilities. The Master Plan identifies reuse of effluent 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 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.

<u>Category:</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Design	\$0	250,000	0	99,009	230,000	0	0	0	0	0	\$579,009
Staff Charges	\$0	18,750	0	11,539	21,429	0	0	0	0	0	\$51,718
Contingency	\$0	250,000	0	99,009	230,000	0	0	0	0	0	\$579,009
Construction	\$0	1,750,000	0	693,060	1,610,000	0	0	0	0	0	\$4,053,060
Construction Mgmt	\$0	250,000	0	99,009	230,000	0	0	0	0	0	\$579,009
<b>Total</b>	<b>\$0</b>	<b>2,518,750</b>	<b>0</b>	<b>1,001,626</b>	<b>2,321,429</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$5,841,805</b>

<u>Funding Source</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Reclaimed Water System Dev. Fees (610)	\$0	2,518,750	0	1,001,626	2,321,429	0	0	0	0	0	\$5,841,805
<b>Total</b>	<b>\$0</b>	<b>2,518,750</b>	<b>0</b>	<b>1,001,626</b>	<b>2,321,429</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$5,841,805</b>



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**Collection System Facility Improvements** **CIP-615.3910-14-4270 Project 6WW196 Wastewater**

Existing water reclamation facilities, wastewater lift stations, and reclaimed water delivery systems have been in operation for several years. These facilities require repairs, rehabilitation, and/or replacement as they age. Other upgrades are necessary to reduce odors associated with wastewater collection and treatment as residential developments are built near the facilities. Upgrades 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>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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Design	\$57,376	59,384	122,926	127,228	131,682	136,290	70,530	72,999	75,554	78,198	\$932,167
Staff Charges	\$15,000	18,750	16,664	11,536	21,426	25,000	21,430	16,664	25,000	18,750	\$190,220
Contingency	\$57,376	59,384	122,926	127,228	131,682	136,290	70,530	72,999	75,554	78,198	\$932,167
Construction	\$651,634	415,690	860,480	890,596	921,768	954,028	493,710	510,990	528,874	547,386	\$6,775,156
Construction Mgmt	\$57,376	59,384	122,926	127,228	131,682	136,290	70,530	72,999	75,554	78,198	\$932,167
<b>Total</b>	<b>\$838,762</b>	<b>612,592</b>	<b>1,245,922</b>	<b>1,283,816</b>	<b>1,338,240</b>	<b>1,387,898</b>	<b>726,730</b>	<b>746,651</b>	<b>780,536</b>	<b>800,730</b>	<b>\$9,761,877</b>

<u>Funding Source</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Wastewater Bonds (611)	\$838,762	612,592	1,245,922	1,283,816	1,338,240	1,387,898	726,730	746,651	780,536	800,730	\$9,761,877
<b>Total</b>	<b>\$838,762</b>	<b>612,592</b>	<b>1,245,922</b>	<b>1,283,816</b>	<b>1,338,240</b>	<b>1,387,898</b>	<b>726,730</b>	<b>746,651</b>	<b>780,536</b>	<b>800,730</b>	<b>\$9,761,877</b>



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**Sewer Assessment and Rehabilitation** **CIP-615.3910-14-4275 Project 6WW266 Wastewater**

This program addresses the ongoing need to evaluate, prioritize, and repair sewer lines and manholes within Chandler's collection system. In addition, the program complies with the Capacity Management and Operations Maintenance (CMOM) program. The goal of this program is to conduct ongoing 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.

<u>Category:</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Design	\$214,245	221,744	629,505	237,537	245,851	254,456	263,362	2,040,848	282,120	291,994	\$4,681,662
Staff Charges	\$15,000	18,750	16,667	11,539	21,429	25,000	21,428	16,667	25,000	18,750	\$190,230
Contingency	\$214,245	221,744	629,505	237,537	245,851	254,456	263,362	2,040,848	282,120	291,994	\$4,681,662
Construction	\$1,499,715	1,552,205	4,406,532	1,662,761	1,720,957	1,781,191	1,843,533	14,285,935	1,974,839	2,043,957	\$32,771,625
Construction Mgmt	\$214,245	221,744	629,505	237,537	245,851	254,456	263,362	2,040,848	282,120	291,994	\$4,681,662
<b>Total</b>	<b>\$2,157,450</b>	<b>2,236,187</b>	<b>6,311,714</b>	<b>2,386,911</b>	<b>2,479,939</b>	<b>2,569,559</b>	<b>2,655,047</b>	<b>20,425,146</b>	<b>2,846,199</b>	<b>2,938,689</b>	<b>\$47,006,841</b>

<u>Funding Source</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Wastewater Bonds (611)	\$2,157,450	2,236,187	6,311,714	2,386,911	2,479,939	2,569,559	2,655,047	20,425,146	2,846,199	2,938,689	\$47,006,841
<b>Total</b>	<b>\$2,157,450</b>	<b>2,236,187</b>	<b>6,311,714</b>	<b>2,386,911</b>	<b>2,479,939</b>	<b>2,569,559</b>	<b>2,655,047</b>	<b>20,425,146</b>	<b>2,846,199</b>	<b>2,938,689</b>	<b>\$47,006,841</b>



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**Wastewater System Upgrades w/Street Projects**      CIP-615.3910-14-4280    Project 6WW332      **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>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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Design	\$39,298	0	0	43,936	0	0	63,235	53,549	25,875	0	\$225,893
Staff Charges	\$15,000	0	16,667	11,539	0	0	21,428	16,667	25,000	0	\$106,301
Contingency	\$39,298	0	42,450	43,936	0	0	63,235	53,549	25,875	0	\$268,343
Construction	\$275,087	0	339,602	307,553	0	0	442,644	374,840	181,125	0	\$1,920,851
Construction Mgmt	\$39,298	0	42,450	43,936	0	0	63,235	53,549	25,875	0	\$268,343
<b>Total</b>	<b>\$407,981</b>	<b>0</b>	<b>441,169</b>	<b>450,900</b>	<b>0</b>	<b>0</b>	<b>653,777</b>	<b>552,154</b>	<b>283,750</b>	<b>0</b>	<b>\$2,789,731</b>

<u>Funding Source</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Wastewater Bonds (611)	\$407,981	0	441,169	450,900	0	0	653,777	552,154	283,750	0	\$2,789,731
<b>Total</b>	<b>\$407,981</b>	<b>0</b>	<b>441,169</b>	<b>450,900</b>	<b>0</b>	<b>0</b>	<b>653,777</b>	<b>552,154</b>	<b>283,750</b>	<b>0</b>	<b>\$2,789,731</b>



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**Water Reclamation Facility Improvements**                      CIP-615.3910-14-4307    Project 6WW621                      **Wastewater**

The water reclamation facilities are aging and in need of rehabilitation. This program is to fund projects to rehabilitate infrastructure and large equipment as they approach the end of their useful lives. Assessments of these aging facilities were completed that resulted in the recommendation of several rehabilitation projects. 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>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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Design	\$765,181	629,745	200,000	200,000	310,872	200,000	318,769	200,000	327,228	200,000	\$3,351,795
Staff Charges	\$15,000	18,750	16,667	11,539	21,429	25,000	21,428	16,667	25,000	18,750	\$190,230
Contingency	\$765,181	1,278,344	200,000	200,000	310,872	200,000	318,769	200,000	327,228	200,000	\$4,000,394
Construction	\$5,356,270	9,597,005	1,400,000	1,400,000	2,176,103	1,400,000	2,231,380	1,400,000	2,290,595	1,400,000	\$28,651,353
Construction Mgmt	\$765,181	1,278,344	200,000	200,000	310,872	200,000	318,769	200,000	327,228	200,000	\$4,000,394
<b>Total</b>	<b>\$7,666,813</b>	<b>12,802,188</b>	<b>2,016,667</b>	<b>2,011,539</b>	<b>3,130,148</b>	<b>2,025,000</b>	<b>3,209,115</b>	<b>2,016,667</b>	<b>3,297,279</b>	<b>2,018,750</b>	<b>\$40,194,166</b>

<u>Funding Source</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Wastewater Bonds (611)	\$7,666,813	12,802,188	2,016,667	2,011,539	3,130,148	2,025,000	3,209,115	2,016,667	3,297,279	2,018,750	\$40,194,166
<b>Total</b>	<b>\$7,666,813</b>	<b>12,802,188</b>	<b>2,016,667</b>	<b>2,011,539</b>	<b>3,130,148</b>	<b>2,025,000</b>	<b>3,209,115</b>	<b>2,016,667</b>	<b>3,297,279</b>	<b>2,018,750</b>	<b>\$40,194,166</b>



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<b>Lone Butte Wastewater Facility Replacement</b>	CIP-615.3910-14-4310 Project 6WW641	<b>Wastewater</b>
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During the completion of the 2008 Water, Wastewater, and Reclaimed Water Master Plan, a focus in the wastewater portion was reviewing alternatives for the retirement of the Lone Butte Wastewater Treatment facility. The City has notified the Gila River Indian Community to extend the lease of the Lone Butte Wastewater Treatment facility to 2027. As a result of this extension, design for replacement of the facility has been moved to FY 2022-23 with construction moved outside of the 10-Year CIP. 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: **\$10,920,219** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Design	\$0	0	0	0	0	0	0	0	0	10,901,469	\$10,901,469
Staff Charges	\$0	0	0	0	0	0	0	0	0	18,750	\$18,750
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>10,920,219</b>	<b>\$10,920,219</b>							

<u>Funding Source</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Wastewater Bonds (611)	\$0	0	0	0	0	0	0	0	0	10,920,219	\$10,920,219
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>10,920,219</b>	<b>\$10,920,219</b>							



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# STREETS



The Rockefeller Group's Chandler 101 Project sits on a 24-acre site and includes three 10-story office towers, restaurants, retail and a parking structure. The project is located in Price Corridor, a strategically planned unique corridor home to notable giants as Intel, Microchip, eBay/Paypal, International Rectifier, Digital Realty Trust, Orbital Sciences, Air Products and Toyota Financial Services.

## THE INNOVATION AND TECHNOLOGY HUB OF THE SOUTHWEST

CREATIVE CLASS INNOVATIVE CUTTING EDGE  
DYNAMIC WORLD CLASS PROGRESSIVE SOPHISTICATED



*City of Chandler*  
2014-2023 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, and the General Government Capital Projects Fund. 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**

2014-2023 Capital Program	\$ 227,929,226	
2013-2022 Capital Program	\$ 207,519,312	
Difference	\$ 20,409,914	9.8%

**Project Summaries and Significant Changes**  
*from prior year Capital Improvement Program*

6ST011	Stormwater Management Master Plan	FY 2014-2023 Total	\$495,000	% Change from Previous CIP	0%
		FY 2013-2022 Total	\$495,000		

This project supports two updates to the Stormwater Master Plan in a 10-year period.

6ST014	Landscape Repairs	FY 2014-2023 Total	\$3,387,000	% Change from Previous CIP	9%
		FY 2013-2022 Total	\$3,111,000		

This project provides annual funding for major renovations to City-owned landscape areas.

6ST051	Streetlight Additions and Repairs	FY 2014-2023 Total	\$1,906,000	% Change from Previous CIP	-1%
		FY 2013-2022 Total	\$1,921,000		

This project provides annual funding for replacement streetlights and any new required streetlight installations.

6ST248	Street Repaving	FY 2014-2023 Total	\$99,327,610	% Change from Previous CIP	-4%
		FY 2013-2022 Total	\$103,703,000		

This project provides annual funding for major street maintenance that provides fully new road surfaces.



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6ST291	Miscellaneous Storm Drain Improvements	FY 2014-2023 Total	\$600,000	% Change from Previous CIP	0%
		FY 2013-2022 Total	\$600,000		

This project provides ongoing funding for necessary storm drain improvements.

6ST303	Street Construction - Various Improvements	FY 2014-2023 Total	\$10,100,000	% Change from Previous CIP	-31%
		FY 2013-2022 Total	\$14,700,000		

This project provides annual funding for smaller street improvements and provides grant appropriation for new grants. The decrease is due to shifted grant funds from the Arizona Department of Transportation (ADOT) for the City's planned takeover of maintenance for State Route 87 (South Arizona Avenue) to the Gilbert Road project.

6ST316	Alma School Road/Chandler Boulevard Intersection	FY 2014-2023 Total	\$6,815,000	% Change from Previous CIP	20%
		FY 2013-2022 Total	\$5,694,191		

This project will widen the intersection with most funding coming from federal grants.

6ST322	New Traffic Signals	FY 2014-2023 Total	\$3,040,000	% Change from Previous CIP	9%
		FY 2013-2022 Total	\$2,800,000		

This project provides funding for new traffic signals, where warranted, and provides for some capital replacement costs for signal heads and other major components.

6ST478	McQueen Road (Queen Creek Road to Riggs Road)	FY 2014-2023 Total	\$11,119,200	% Change from Previous CIP	-6%
		FY 2013-2022 Total	\$11,837,400		

This project will complete the arterial street widening and other improvements on McQueen Road to the southern limit at Riggs Road.

6ST548	Queen Creek Road (McQueen Road to Gilbert Road)	FY 2014-2023 Total	\$21,486,500	% Change from Previous CIP	1%
		FY 2013-2022 Total	\$21,179,500		

This project will complete the arterial street widening and other improvements on Queen Creek Road to the eastern limit at Gilbert Road (City limit).

6ST596	Gilbert Road (Queen Creek Rd to Hunt Hwy)	FY 2014-2023 Total	\$7,662,000	% Change from Previous CIP	-56%
		FY 2013-2022 Total	\$17,283,896		

This project will complete the arterial street widening and other improvements on Gilbert Road to the southern limit at Hunt Highway (City limit). Project funding is lower in the 2014-2023 CIP due to FY 2012-13 funding for the previous phase dropping from the CIP.



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6ST608	Chandler Heights Road (Arizona Ave to McQueen Rd)	FY 2014-2023 Total	\$12,280,225	% Change from Previous CIP	763%
		FY 2013-2022 Total	\$1,423,000		

The project will provide for arterial street improvements along Chandler Heights Road from Arizona Avenue to McQueen Road.

6ST641	Ocotillo Road (Cooper Rd to 148th Street)	FY 2014-2023 Total	\$12,625,300	% Change from Previous CIP	78%
		FY 2013-2022 Total	\$7,078,000		

This project will complete the arterial street widening and other improvements on Ocotillo Road to the eastern limit at 148<sup>th</sup> Street (City limit). The 2013-2022 CIP only included funding for design and land acquisition. The 2014-2023 CIP adds construction costs in the final year of the CIP, resulting in the 78% increase.

6ST652	Wall Repairs	FY 2014-2023 Total	\$1,800,000	% Change from Previous CIP	-16%
		FY 2013-2022 Total	\$2,150,000		

This project provides funding to repair or replace City-owned block walls, primarily in the north part of the City.

6ST672	Dobson Ray Elliot Fiber	FY 2014-2023 Total	\$889,477	% Change from Previous CIP	1%
		FY 2013-2022 Total	\$880,500		

This project will install fiber optics along three arterial streets in north Chandler. The project is primarily funded by federal grants.

6ST674	Alma School Road (Loop 202 to Queen Creek)	FY 2014-2023 Total	\$908,000	% Change from Previous CIP	4%
		FY 2013-2022 Total	\$869,550		

This project will add two new through lanes from Loop 202 to Queen Creek Road.

6ST675	Cooper Road (Queen Creek to Riggs)	FY 2014-2023 Total	\$24,875,164	% Change from Previous CIP	2431%
		FY 2013-2022 Total	\$982,875		

This project will make improvements to Cooper Road from Queen Creek Road to Riggs Road. The 2013-2022 CIP only included funding for design. The 2014-2023 CIP adds land acquisition and construction costs, resulting in the increase.

**New Projects**

6ST529	Old Price Road/Queen Creek Road Intersection	FY 2014-2023 Total	\$2,093,000	% Change from Previous CIP	NA
		FY 2013-2022 Total	\$0		

This project (previously in the 2009-2013 CIP) will make improvements to the intersection at Old Price Road and Queen Creek Road to improve traffic flow as part of a development agreement.



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6ST661	Downtown Storm Drain Improvements	FY 2014-2023 Total	\$5,300,000	% Change from Previous CIP	NA
		FY 2013-2022 Total	\$0		

This project will fund improvements to the Downtown area for increased flood control and efficiency.

6ST677	Dump Truck for Stormwater Crew	FY 2014-2023 Total	\$152,000	% Change from Previous CIP	NA
		FY 2013-2022 Total	\$0		

This project will fund the acquisition of a new dump truck. This is a one-time acquisition and is not part of the Fleet Replacement Program.

6ST678	Western Canal Crossing Improvements at UPRR	FY 2014-2023 Total	\$492,750	% Change from Previous CIP	NA
		FY 2013-2022 Total	\$0		

This project will design and construct an improved crossing for bike and pedestrian traffic where the Western Canal multi-use path crosses the Union Pacific Railroad tracks.

6ST680	Arizona Avenue Light Rail Alternative Analysis Study	FY 2014-2023 Total	\$575,000	% Change from Previous CIP	NA
		FY 2013-2022 Total	\$0		

This project will fund the City's share of costs to investigate alternatives and options to improve connectivity to the Light Rail system.

**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 Boulevard (Colorado Street to McQueen Road)
- Frye Road Extension (Canal to Cooper)
- Arizona Ave (Ocotillo Road to Riggs Road)
- Chandler Heights Road (McQueen to Val Vista)
- Lindsay Road (Ocotillo Rd to Hunt Highway)
- Summit/Elliot Life Fitness Trail
- Bus Pullouts and Bus Stops
- Bicycle Program Improvements
- Street Capacity and Safety Improvements



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**Summary of FY 2012-13 Project Carryforward and FY 2013-14 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 forward 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 resulting in 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>						
Proj #	Program	<i>Carryforward Appropriation</i>		<i>FY 2013-14 New Appropriation</i>	<i>Total FY 2013-14 Appropriation</i>	
		<i>Encumbered Purchase Orders</i>	<i>Unencumbered March 2013</i>			
6GG613	S Arizona Ave Corridor Improvements	\$ 102,600	\$ 1,123,264	\$ -	\$ 1,225,864	
6ST014	Landscape Repairs	129,000	562,106	100,000	791,106	
6ST015	Bus Stops and Bus Pullouts	-	21,099	-	21,099	
6ST051	Streetlight Additions and Repairs	9,948	98,414	150,000	258,362	
6ST248	Street Repaving	1,900,000	2,539,195	9,633,610	14,072,805	
6ST291	Misc. Storm Drain Improvements	17,000	840,177	50,000	907,177	
6ST302	Traffic Calming Measures	865	536	-	1,401	
6ST303	Street Construction Various Improvements	44,571	974,436	3,500,000	4,519,007	
6ST315	Alma School Rd/Ray Rd Intersection	-	358,567	-	358,567	
6ST316	Alma School/Chandler Blvd Intersection	15,221	3,150,979	264,500	3,430,700	
6ST322	New Traffic Signals	293,973	364,051	160,000	818,024	
6ST323	Signal System Communications	-	107,992	-	107,992	
6ST327	Video Detection Cameras	3,072	-	-	3,072	
6ST478	McQueen (Queen Creek - Riggs)	209,719	614,102	353,200	1,177,021	
6ST529	Old Price Road/Queen Creek Intersection	-	-	2,093,000	2,093,000	
6ST534	Galveston Street Bike/Ped Bridge	36,000	24,248	-	60,248	
6ST593	Traffic Management Center Upgrade	-	340,647	-	340,647	
6ST596	Gilbert Rd (Queen Creek to Hunt Hwy)	8,942,671	2,281,982	7,662,000	18,886,653	
6ST607	Ocotillo Rd (Arizona - McQueen)	785,687	8,031,951	-	8,817,638	
6ST650	Chandler Blvd/Loop 101 Intersection	-	1,236,888	-	1,236,888	
6ST652	Wall Repairs	64,337	37,748	150,000	252,085	
6ST655	Commonwealth Avenue Paving	-	16,000	-	16,000	
6ST672	Dobson-Ray-Elliot Fiber	30,792	-	889,477	920,269	
6ST677	Dump Truck for Stormwater Crew	-	-	152,000	152,000	
6ST678	Western Canal Crossing at UPRR	-	-	100,000	100,000	
6ST680	Arizona Ave Light Rail Transit Study	-	-	575,000	575,000	
<b>Total Capital Project Expenses</b>		<b>\$ 12,585,456</b>	<b>\$ 22,724,382</b>	<b>\$ 25,832,787</b>	<b>\$ 61,142,625</b>	
<b>Fund</b>						
215	Highway User Revenue Fund	\$ 1,988,188	\$ 107,992	\$ 2,145,000	\$ 4,241,180	
216	LTA II (HB2565)	-	360,231	575,000	935,231	
217	Grants prior to FY2011/12	164,002	564,647	-	728,649	
401	General Govt Capital Projects Fund	337,633	-	8,652,000	8,989,633	
410	Highway User Revenue Bond Fund	-	-	238,610	238,610	
411	Street Bond Fund	1,695,998	7,855,673	3,759,990	13,311,661	
412	Storm Sewer Bond Fund	17,000	616,177	50,000	683,177	
415	Arterial Street Impact Fees	8,275,742	6,185,642	3,058,210	17,519,594	
417	Capital Grants	106,893	7,034,020	7,353,977	14,494,890	
<b>Total Capital Project Funding</b>		<b>\$ 12,585,456</b>	<b>\$ 22,724,382</b>	<b>\$ 25,832,787</b>	<b>\$ 61,142,625</b>	



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### Streets/Traffic Cost Summary

#### Project Cost by Fiscal Year

Proj #	Project	2013-14	2014-15	2015-16	2016-17	2017-18	5 YR Total	2018-23	10 YR Total
6ST011	Stormwater Management Master Plan	\$ -	\$ 236,000	\$ -	\$ -	\$ -	\$ 236,000	\$ 259,000	\$ 495,000
6ST014	Landscape Repairs	100,000	100,000	100,000	187,000	400,000	887,000	2,500,000	3,387,000
6ST051	Streetlight Additions and Repairs	150,000	150,000	150,000	150,000	206,000	806,000	1,100,000	1,906,000
6ST248	Street Repaving	9,633,610	8,446,000	8,651,000	8,729,000	10,411,000	45,870,610	53,457,000	99,327,610
6ST291	Miscellaneous Storm Drain Improvements	50,000	-	50,000	50,000	50,000	200,000	400,000	600,000
6ST303	Street Construction - Various Improvements	3,500,000	600,000	600,000	600,000	800,000	6,100,000	4,000,000	10,100,000
6ST316	Alma School/Chandler Intersection	264,500	6,550,500	-	-	-	6,815,000	-	6,815,000
6ST322	New Traffic Signals	160,000	160,000	160,000	160,000	400,000	1,040,000	2,000,000	3,040,000
6ST478	McQueen Rd (Queen Creek - Riggs)	353,200	-	-	5,288,000	5,478,000	11,119,200	-	11,119,200
6ST529	Old Price Rd/Queen Creek Intersection	2,093,000	-	-	-	-	2,093,000	-	2,093,000
6ST548	Queen Creek Rd (McQueen - Gilbert)	-	-	-	-	2,164,500	2,164,500	19,322,000	21,486,500
6ST596	Gilbert Rd (Queen Creek- Hunt Highway)	7,662,000	-	-	-	-	7,662,000	-	7,662,000
6ST608	Chandler Heights Rd (Arizona - McQueen)	-	-	-	-	1,253,625	1,253,625	11,026,600	12,280,225
6ST641	Ocotillo Road (Cooper to 148th St)	-	-	-	-	-	-	12,625,300	12,625,300
6ST652	Wall Repairs	150,000	100,000	100,000	100,000	225,000	675,000	1,125,000	1,800,000
6ST661	Downtown Storm Drain Improvements	-	-	-	300,000	2,500,000	2,800,000	2,500,000	5,300,000
6ST672	Dobson-Ray-Elliott Fiber	889,477	-	-	-	-	889,477	-	889,477
6ST674	Alma School (Loop 202 to QC)	-	-	-	-	-	-	908,000	908,000
6ST675	Cooper Road (QC to Riggs)	-	2,083,000	-	-	-	2,083,000	22,792,164	24,875,164
6ST677	Dump Truck for Stormwater Crew	152,000	-	-	-	-	152,000	-	152,000
6ST678	Western Canal Crossing at UPRR	100,000	-	392,750	-	-	492,750	-	492,750
6ST680	Arizona Ave Light Rail Transit Study	575,000	-	-	-	-	575,000	-	575,000
<b>Total - Streets/Traffic</b>		<b>\$ 25,832,787</b>	<b>\$ 18,425,500</b>	<b>\$ 10,203,750</b>	<b>\$ 15,564,000</b>	<b>\$ 23,888,125</b>	<b>\$ 93,914,162</b>	<b>\$ 134,015,064</b>	<b>\$ 227,929,226</b>

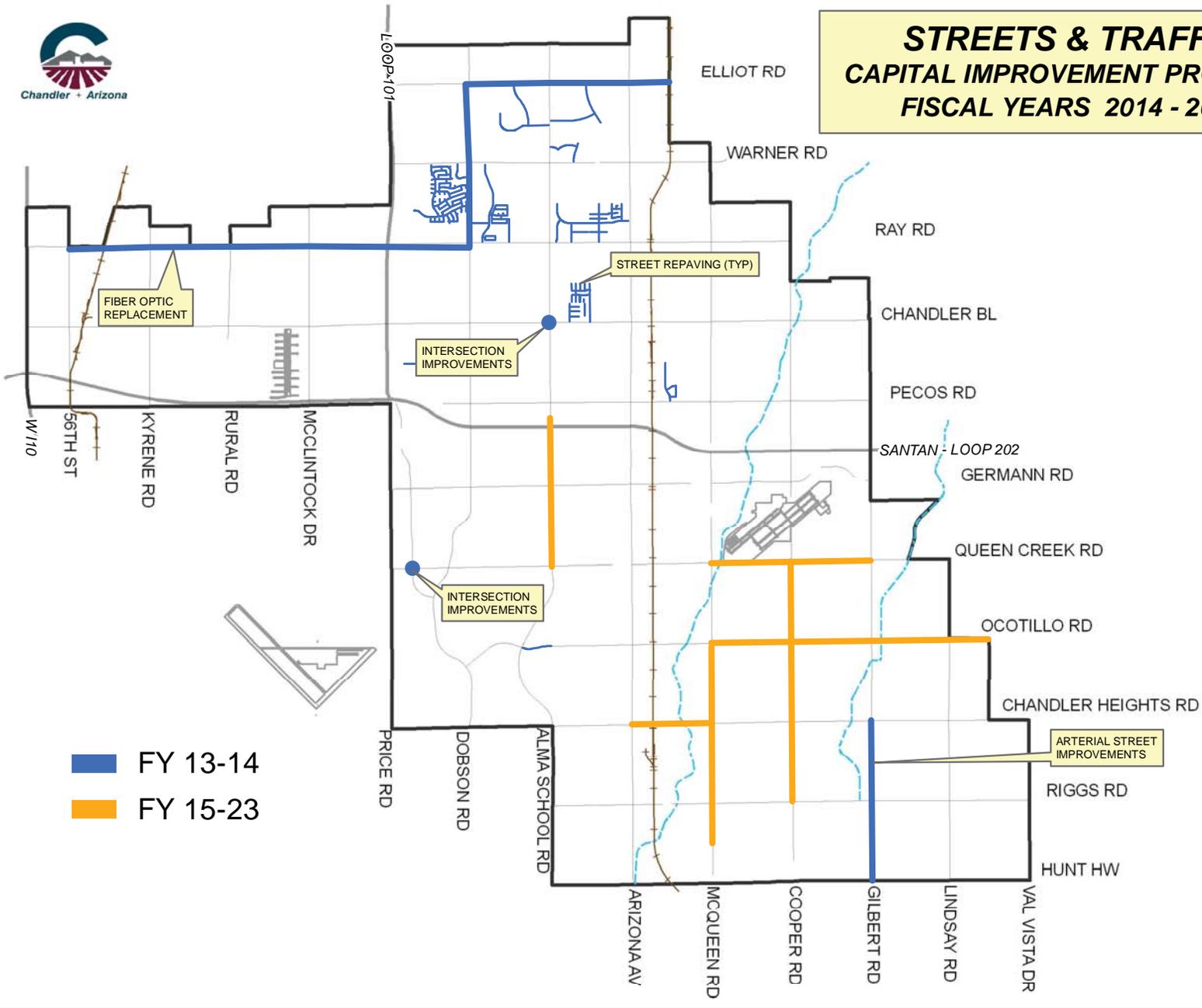
#### Revenue Sources by Fiscal Year

	2013-14	2014-15	2015-16	2016-17	2017-18	5 YR Total	2018-23	10 YR Total
Highway User Revenue Fund	\$ 2,145,000	\$ 2,282,000	\$ 2,251,000	\$ 2,329,000	\$ 2,411,000	\$ 11,418,000	\$ 13,716,000	\$ 25,134,000
Local Transportation Assistance Fund II	575,000	-	-	-	-	575,000	-	575,000
General Government Capital Projects Fund	8,652,000	6,500,000	7,116,000	7,100,000	-	29,368,000	-	30,181,610
Highway User Revenue Fund Bonds	238,610	-	-	-	-	238,610	-	238,610
General Obligation Bonds - Streets	3,759,990	2,376,682	410,000	1,184,440	11,187,496	18,918,608	59,389,193	78,307,801
General Obligation Bonds - Stormwater	50,000	-	50,000	200,000	1,300,000	1,600,000	1,650,000	3,250,000
Arterial Street Impact Fees*	3,058,210	1,812,210	-	4,600,560	7,739,629	17,210,609	58,009,871	75,220,480
Capital Grants	7,353,977	5,454,608	376,750	150,000	1,250,000	14,585,335	1,250,000	15,835,335
<b>Total - Streets/Traffic</b>	<b>\$ 25,832,787</b>	<b>\$ 18,425,500</b>	<b>\$ 10,203,750</b>	<b>\$ 15,564,000</b>	<b>\$ 23,888,125</b>	<b>\$ 93,914,162</b>	<b>\$ 134,015,064</b>	<b>\$ 227,929,226</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 2014 - 2023



- FY 13-14
- FY 15-23





City of Chandler

2014-2023 Capital Improvement Program

<b>Stormwater Management Master Plan</b>	<b>CIP-101.3310-14-4255 Project 6ST011</b>	<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 updated on a regular and consistent basis to keep pace with growth so that infrastructure requirements can be constructed at the proper time and location. It is recommended that the Stormwater Master Plan be updated on a five-year to ten-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 FY 2013-14 and FY 2019-20.

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

<u>Category:</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>2021-22</u>	<u>2022-23</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>

<u>Funding Source</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>2021-22</u>	<u>2022-23</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*  
 2014-2023 Capital Improvement Program

**Landscape Repairs** **CIP-101.3310-14-4256 Project 6ST014 Streets/Traffic**

The City's landscape is continually in need of updated irrigation systems, plant materials, and decomposed granite as sites age and are damaged. The upgrade proposed is intended to keep the identified area at acceptable levels within that designated area. For FY 2013-14, funding will be used to replenish depleted landscape and upgrade irrigation for 1) 16,000 square feet of right of way on Dobson Road between Mesquite and El Prado on the west side, and 2) the retention basin at the intersection of Flint and Pleasant. Extensive decomposed granite replenishment is planned at the following sites: 3) 56th Street medians from Ray Road to Chandler Boulevard, 4) Rural Road medians from Ray Road to Chandler Boulevard, 5) Chandler Boulevard medians from Price Road to I-10, 6) Elliot Road basins from Summit to Dobson Road (portions not completed in 2011), 7) Cooper Road medians from Queen Creek Road to Ocotillo Road, 8) McQueen Road medians from Riggs Road to Hunt Highway, 9) Cooper Road medians from Riggs Road to Hunt Highway, 10) Arizona Avenue medians from Germann Road south to Ocotillo Road, and 11) Chandler Heights Road medians from Arizona Avenue to Alma School Road. Other funds will be available for 12) general citywide plant re-vegetation, 13) repair of pavers, and 14) storm work in various locations.

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

<u>Category:</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Design	\$0	0	0	0	41,500	43,000	44,500	46,500	48,000	48,000	\$271,500
Contingency	\$15,000	15,000	15,000	15,000	41,500	43,000	44,500	46,500	48,000	48,000	\$331,500
Construction	\$75,000	75,000	75,000	162,000	275,500	371,000	366,500	360,500	356,000	356,000	\$2,472,500
Construction Mgmt	\$10,000	10,000	10,000	10,000	41,500	43,000	44,500	46,500	48,000	48,000	\$311,500
<b>Total</b>	<b>\$100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>187,000</b>	<b>400,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>\$3,387,000</b>

<u>Funding Source</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Streets G.O. Bonds (411)	\$100,000	100,000	100,000	187,000	400,000	500,000	500,000	500,000	500,000	500,000	\$3,387,000
<b>Total</b>	<b>\$100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>187,000</b>	<b>400,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>\$3,387,000</b>



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<b>Streetlight Additions and Repairs</b>	CIP-101.3310-14-4264 Project 6ST051	<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 FY 2013-14, the budget includes \$150,000 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 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.

<u>Category:</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Construction	\$150,000	150,000	150,000	150,000	206,000	220,000	220,000	220,000	220,000	220,000	\$1,906,000
<b>Total</b>	<b>\$150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>206,000</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>	<b>\$1,906,000</b>

<u>Funding Source</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Streets G.O. Bonds (411)	\$150,000	150,000	150,000	150,000	206,000	220,000	220,000	220,000	220,000	220,000	\$1,906,000
<b>Total</b>	<b>\$150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>206,000</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>	<b>\$1,906,000</b>



*City of Chandler*  
 2014-2023 Capital Improvement Program

**Street Repaving** **CIP-101.3310-14-4273 Project 6ST248 Streets/Traffic**

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) of 40 (on a scale of 1 to 100) and below are placed into this project for street repaving. Currently, the City system has about 2,001 lane miles of streets. Approximately 11.6%, or 232 lane 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 20 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. This year \$100k will be set aside to rehabilitate approximately 2 centerline miles of alleys. This work consists of removing 4" to 6" of the existing dirt and gravel and replaced with the same amount of crushed millings from our repaving project. The millings will significantly reduce dust generated by vehicles accessing the alleyways.

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

<b>Category:</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>2021-22</b>	<b>2022-23</b>	<b>Total</b>
Construction	\$9,633,610	8,446,000	8,651,000	8,729,000	10,411,000	10,495,000	10,601,000	10,692,000	10,786,000	10,883,000	\$99,327,610
<b>Total</b>	<b>\$9,633,610</b>	<b>8,446,000</b>	<b>8,651,000</b>	<b>8,729,000</b>	<b>10,411,000</b>	<b>10,495,000</b>	<b>10,601,000</b>	<b>10,692,000</b>	<b>10,786,000</b>	<b>10,883,000</b>	<b>\$99,327,610</b>

<b>Funding Source</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>2021-22</b>	<b>2022-23</b>	<b>Total</b>
Gen Govt Capital Projects (401)	\$7,550,000	6,400,000	6,400,000	6,400,000	0	0	0	0	0	0	\$26,750,000
HURF (215)	\$1,845,000	2,046,000	2,251,000	2,329,000	2,411,000	2,495,000	2,601,000	2,692,000	2,786,000	2,883,000	\$24,339,000
HURF Bonds (410)	\$238,610	0	0	0	0	0	0	0	0	0	\$238,610
Streets G.O. Bonds (411)	\$0	0	0	0	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	\$48,000,000
<b>Total</b>	<b>\$9,633,610</b>	<b>8,446,000</b>	<b>8,651,000</b>	<b>8,729,000</b>	<b>10,411,000</b>	<b>10,495,000</b>	<b>10,601,000</b>	<b>10,692,000</b>	<b>10,786,000</b>	<b>10,883,000</b>	<b>\$99,327,610</b>



*City of Chandler*  
 2014-2023 Capital Improvement Program

**Miscellaneous Storm Drain Improvements**                      CIP-101.3310-14-4276    Project 6ST291                      **Streets/Traffic**

This project is for miscellaneous storm drainage improvements that have been identified in the most current Stormwater Master Plan Update and/or determined to be a nuisance or in disrepair upon inspection. These are typically small projects that correct localized drainage issues and/or other improvements deemed necessary to mitigate ponding or to improve existing stormwater collection system components as funding allows. Projects are prioritized based on West Nile Virus concerns, drainage issues, and other ongoing development or CIP work including: installation of new drywells; replacement of trash racks, catch basin grates, and manhole covers; the installation, modification, or replacement of drainage structures such as catch basins, scuppers, and pump station installations and repairs; and pump replacement and improvements to retention basins located within the 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.

<u>Category:</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Construction	\$50,000	0	50,000	50,000	50,000	75,000	75,000	75,000	75,000	100,000	\$600,000
<b>Total</b>	<b>\$50,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>100,000</b>	<b>\$600,000</b>

<u>Funding Source</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Stormwater G.O. Bonds (412)	\$50,000	0	50,000	50,000	50,000	75,000	75,000	75,000	75,000	100,000	\$600,000
<b>Total</b>	<b>\$50,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>100,000</b>	<b>\$600,000</b>



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**Street Construction - Various Improvements** **CIP-101.3310-14-4277 Project 6ST303** **Streets/Traffic**

Each fiscal year projects arise that require a funding commitment before the next budget cycle. These funds allow the City to enter into agreements with other agencies for priority projects, to construct small projects that address safety or citizen issues, or to allow participation in developer constructed improvements. This project gives the Transportation & Development Department the ability to address and fund items that arise outside of the normal budget cycle. This request also includes the identification of developer obligations for infill projects that can result in the need for the City to extend existing infrastructure. There is a benefit to the public if the City participates with the developer at the time of construction. This program would facilitate the City's participation when warranted in the completion of improvements such as: ADA ramps; extension of sidewalks to complete pedestrian connections; reconfiguration of water services; and extension of the City's distribution infrastructure associated with water, reclaimed, and wastewater systems that are beyond the developer obligation. In FY 2013-14, there is an increase in requested funding to accommodate the City's obligations for the Rockefeller Chandler 101 Development Agreement that was approved by Council. This development agreement commits the City to construct improvements in addition to the developer required improvements. These include construction of new access points to the existing fire station, 69kv line placement, and the improvement on the Price Road access north of Nikko. For the past six years, the City has been successful in obtaining year-end closeout Congestion Mitigation and Air Quality (CMAQ) grants for various projects and for other federal, state, or county grants and, most recently, American Recovery & Reinvestment Act (ARRA) funding. The notification of these grants is often received after the budget has been finalized. In FY 2012-13, the City of Chandler received a federal grant for \$4.5 million related to the turn back of a portion of Arizona Avenue (Ocotillo to Riggs) from the Arizona Department of Transportation (ADOT).

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

<b>Category:</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>2021-22</u></b>	<b><u>2022-23</u></b>	<b><u>Total</u></b>
Construction	\$3,500,000	600,000	600,000	600,000	800,000	800,000	800,000	800,000	800,000	800,000	\$10,100,000
<b>Total</b>	<b>\$3,500,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>\$10,100,000</b>

<b>Funding Source</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>2021-22</u></b>	<b><u>2022-23</u></b>	<b><u>Total</u></b>
Capital Grants (417)	\$2,000,000	0	0	0	0	0	0	0	0	0	\$2,000,000
Gen Govt Capital Projects (401)	\$700,000	0	600,000	600,000	0	0	0	0	0	0	\$1,900,000
Streets G.O. Bonds (411)	\$800,000	600,000	0	0	800,000	800,000	800,000	800,000	800,000	800,000	\$6,200,000
<b>Total</b>	<b>\$3,500,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>\$10,100,000</b>



*City of Chandler*  
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**Alma School Road/Chandler Boulevard Intersection**      CIP-101.3310-14-4278      Project 6ST316      **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 will increase the capacity of the intersection when completed 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 FY 2013-14 (\$.339M), FY 2014-15 (\$1.662M), and FY 2016-17 (\$.605M). Staff has confirmed \$5.719 million in federal funds for this project from the Highway Safety Improvement Program (HSIP) grant program. This project will improve the City's sustainability by reducing traffic congestion and improving air quality and traffic safety. Reduced congestion will result in improved air quality and fewer traffic delays for our citizens. Similar recent improvements in Chandler have resulted in a 20% to 40% reduction in traffic accidents and resulting injuries and property damage. Construction will be completed in Spring 2015.

Estimated Total Project Cost: **\$10,716,933** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<b>Category:</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>2021-22</u></b>	<b><u>2022-23</u></b>	<b><u>Total</u></b>
Utility Relocation	\$250,000	0	0	0	0	0	0	0	0	0	\$250,000
Staff Charges	\$14,500	80,500	0	0	0	0	0	0	0	0	\$95,000
Contingency	\$0	560,000	0	0	0	0	0	0	0	0	\$560,000
Construction	\$0	5,350,000	0	0	0	0	0	0	0	0	\$5,350,000
Construction Mgmt	\$0	560,000	0	0	0	0	0	0	0	0	\$560,000
<b>Total</b>	<b>\$264,500</b>	<b>6,550,500</b>	<b>0</b>	<b>\$6,815,000</b>							

<b>Funding Source</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>2021-22</u></b>	<b><u>2022-23</u></b>	<b><u>Total</u></b>
Capital Grants (417)	\$264,500	5,454,608	0	0	0	0	0	0	0	0	\$5,719,108
Streets G.O. Bonds (411)	\$0	1,095,892	0	0	0	0	0	0	0	0	\$1,095,892
<b>Total</b>	<b>\$264,500</b>	<b>6,550,500</b>	<b>0</b>	<b>\$6,815,000</b>							

<b>Operations and Maintenance Impact</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>2021-22</u></b>	<b><u>2022-23</u></b>	<b><u>Total</u></b>
Ongoing Expenses	\$0	0	11,844	11,844	11,844	11,844	11,844	11,844	11,844	11,844	\$94,752
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>11,844</b>	<b>\$94,752</b>							



*City of Chandler*  
 2014-2023 Capital Improvement Program

**New Traffic Signals** **CIP-101.3310-14-4279 Project 6ST322 Streets/Traffic**

This project will provide traffic signal equipment for ongoing operations, maintenance, and rehabilitation of existing traffic signals. The equipment is necessary to maintain our infrastructure due to accidents, lightning strikes, and failures due to age. Project funding for FY 2013-14 includes \$160,000 for traffic signal poles, heads, and 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>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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Equipment	\$160,000	160,000	160,000	160,000	100,000	100,000	100,000	100,000	100,000	100,000	\$1,240,000
Staff Charges	\$0	0	0	0	2,500	2,500	2,500	2,500	2,500	2,500	\$15,000
Construction	\$0	0	0	0	297,500	297,500	297,500	297,500	297,500	297,500	\$1,785,000
<b>Total</b>	<b>\$160,000</b>	<b>160,000</b>	<b>160,000</b>	<b>160,000</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>\$3,040,000</b>

<u>Funding Source</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Streets G.O. Bonds (411)	\$160,000	160,000	160,000	160,000	400,000	400,000	400,000	400,000	400,000	400,000	\$3,040,000
<b>Total</b>	<b>\$160,000</b>	<b>160,000</b>	<b>160,000</b>	<b>160,000</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>\$3,040,000</b>



*City of Chandler*  
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**McQueen Road (Queen Creek to Riggs Road)                      CIP-101.3310-14-4284    Project 6ST478                      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 Road to Ocotillo Road, four traffic lanes from Ocotillo Road to Riggs Road, 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 Road to Ocotillo Road was constructed and completed in FY 2010-11. This request includes additional design costs to bring the project plans to the new 2012 ADA standards as well as bringing the plans up to federal standards according to federal grant requirements. 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 FY 2017 (\$1.067M), FY 2018 (\$.930M), FY 2019 (\$3.243M), and FY 2020 (\$1.243M). Staff has secured grant funding (\$1.346M) with the Maricopa County Department of Transportation in FY 2017.

Estimated Total Project Cost: **\$26,214,818** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<b>Category:</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>2021-22</u></b>	<b><u>2022-23</u></b>	<b><u>Total</u></b>
Design	\$353,200	0	0	0	0	0	0	0	0	0	\$353,200
Utility Relocation	\$0	0	0	310,000	320,000	0	0	0	0	0	\$630,000
Staff Charges	\$0	0	0	80,000	90,000	0	0	0	0	0	\$170,000
Contingency	\$0	0	0	434,000	449,000	0	0	0	0	0	\$883,000
Construction	\$0	0	0	4,030,000	4,170,000	0	0	0	0	0	\$8,200,000
Construction Mgmt	\$0	0	0	434,000	449,000	0	0	0	0	0	\$883,000
<b>Total</b>	<b>\$353,200</b>	<b>0</b>	<b>0</b>	<b>5,288,000</b>	<b>5,478,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$11,119,200</b>

<b>Funding Source</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>2021-22</u></b>	<b><u>2022-23</u></b>	<b><u>Total</u></b>
Arterial Street Impact Fees (415)	\$307,284	0	0	4,600,560	4,765,860	0	0	0	0	0	\$9,673,704
Streets G.O. Bonds (411)	\$45,916	0	0	687,440	712,140	0	0	0	0	0	\$1,445,496
<b>Total</b>	<b>\$353,200</b>	<b>0</b>	<b>0</b>	<b>5,288,000</b>	<b>5,478,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$11,119,200</b>

<b>Operations and Maintenance Impact</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>2021-22</u></b>	<b><u>2022-23</u></b>	<b><u>Total</u></b>
Ongoing Expenses	\$0	0	0	0	0	67,336	67,336	67,336	67,336	67,336	\$336,680
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,336</b>	<b>67,336</b>	<b>67,336</b>	<b>67,336</b>	<b>67,336</b>	<b>\$336,680</b>



*City of Chandler*  
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**Old Price Road/Queen Creek Road Intersection**      CIP-101.3310-14-4380    Project 6ST529      **Streets/Traffic**

Street improvements are needed to provide for increasing traffic volumes and improvements to land access. The City had agreed to improve Old Price Road at Queen Creek Road as part of the development of the new Wells Fargo Center. This improvement will also relieve some traffic from Price Road. The improvements to this section of Old Price Road will include the construction of through lanes, turn lanes, curbs and gutters, street lighting, storm drainage, and utility relocation.

Estimated Total Project Cost: **\$2,093,000** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Utility Relocation	\$160,000	0	0	0	0	0	0	0	0	0	\$160,000
Design	\$152,000	0	0	0	0	0	0	0	0	0	\$152,000
Staff Charges	\$41,000	0	0	0	0	0	0	0	0	0	\$41,000
Contingency	\$152,000	0	0	0	0	0	0	0	0	0	\$152,000
Construction	\$1,360,000	0	0	0	0	0	0	0	0	0	\$1,360,000
Construction Mgmt	\$152,000	0	0	0	0	0	0	0	0	0	\$152,000
Additional Services	\$76,000	0	0	0	0	0	0	0	0	0	\$76,000
<b>Total</b>	<b>\$2,093,000</b>	<b>0</b>	<b>\$2,093,000</b>								

<u>Funding Source</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Streets G.O. Bonds (411)	\$2,093,000	0	0	0	0	0	0	0	0	0	\$2,093,000
<b>Total</b>	<b>\$2,093,000</b>	<b>0</b>	<b>\$2,093,000</b>								



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**Queen Creek Road (McQueen Road to Gilbert Road)      CIP-101.3310-14-4287      Project 6ST548      Streets/Traffic**

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 FY 2018 (\$0.584M), FY 2019 (\$0.787M), FY 2020 (\$3.213M) and FY 2021 (\$2.864M). Staff will continue to pursue additional federal funds for this project. Staff is also working with the Maricopa County Department of Transportation to secure grant funding in future fiscal years.

Estimated Total Project Cost: **\$21,624,457** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Utility Relocation	\$0	0	0	0	0	572,000	0	888,000	0	0	\$1,460,000
Land Acquisition	\$0	0	0	0	0	1,680,000	0	0	0	0	\$1,680,000
Design	\$0	0	0	0	1,443,000	0	0	0	0	0	\$1,443,000
Staff Charges	\$0	0	0	0	0	80,000	96,000	150,000	0	0	\$326,000
Contingency	\$0	0	0	0	0	0	565,200	877,800	0	0	\$1,443,000
Construction	\$0	0	0	0	0	0	5,080,000	7,890,000	0	0	\$12,970,000
Construction Mgmt	\$0	0	0	0	0	0	565,200	877,800	0	0	\$1,443,000
Additional Services	\$0	0	0	0	721,500	0	0	0	0	0	\$721,500
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,164,500</b>	<b>2,332,000</b>	<b>6,306,400</b>	<b>10,683,600</b>	<b>0</b>	<b>0</b>	<b>\$21,486,500</b>

<u>Funding Source</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Arterial Street Impact Fees (415)	\$0	0	0	0	1,883,115	2,028,840	5,498,550	9,286,185	0	0	\$18,696,690
Streets G.O. Bonds (411)	\$0	0	0	0	281,385	303,160	807,850	1,397,415	0	0	\$2,789,810
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,164,500</b>	<b>2,332,000</b>	<b>6,306,400</b>	<b>10,683,600</b>	<b>0</b>	<b>0</b>	<b>\$21,486,500</b>

<u>Operations and Maintenance Impact</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Ongoing Expenses	\$0	0	0	0	0	0	0	0	17,331	17,331	\$34,662
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>17,331</b>	<b>17,331</b>	<b>\$34,662</b>						



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**Gilbert Road (Queen Creek Road to Hunt Highway)      CIP-415.3310-14-4336    Project 6ST596      Streets/Traffic**

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. This project will extend Gilbert Road improvements from Queen Creek Road to Hunt Highway. The Ocotillo Road to Chandler Heights Road portion was completed in January 2013. The Arizona Avenue turn back federal grant (\$4.5M) will be used to complete the remaining portion of Gilbert Road from Wood Drive to Hunt Highway in FY 2013-14. Queen Creek Road to Ocotillo Road was constructed in FY 2012 and was/will be partially reimbursed by the Regional Transportation Sales Tax (RTST) programmed in FY 2012 (\$1.187M), FY 2013 (\$1.418M), and FY 2015 (\$4.931M). Ocotillo Road to Chandler Heights Road is to be constructed in FY 2013 and will be partially reimbursed by the RTST programmed in FY 2018 (\$6.160M). Chandler Heights Road to Riggs Road is to be constructed in FY 2017 and will be partially reimbursed by the RTST programmed in FY 2019 (\$1.430M) and FY 2023 (\$0.335M). Riggs Road to Hunt Highway is to be constructed in FY 2019 and will be partially reimbursed by the RTST programmed in FY 2019 (\$1.430M) and FY 2023 (\$0.335M).

Estimated Total Project Cost: **\$34,438,457** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<b>Category:</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>2021-22</u></b>	<b><u>2022-23</u></b>	<b><u>Total</u></b>
Utility Relocation	\$510,000	0	0	0	0	0	0	0	0	0	\$510,000
Staff Charges	\$111,000	0	0	0	0	0	0	0	0	0	\$111,000
Contingency	\$630,000	0	0	0	0	0	0	0	0	0	\$630,000
Construction	\$5,781,000	0	0	0	0	0	0	0	0	0	\$5,781,000
Construction Mgmt	\$630,000	0	0	0	0	0	0	0	0	0	\$630,000
<b>Total</b>	<b>\$7,662,000</b>	<b>0</b>	<b>\$7,662,000</b>								

<b>Funding Source</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>2021-22</u></b>	<b><u>2022-23</u></b>	<b><u>Total</u></b>
Arterial Street Impact Fees (415)	\$2,750,926	0	0	0	0	0	0	0	0	0	\$2,750,926
Capital Grants (417)	\$4,500,000	0	0	0	0	0	0	0	0	0	\$4,500,000
Streets G.O. Bonds (411)	\$411,074	0	0	0	0	0	0	0	0	0	\$411,074
<b>Total</b>	<b>\$7,662,000</b>	<b>0</b>	<b>\$7,662,000</b>								

<b>Operations and Maintenance Impact</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>2021-22</u></b>	<b><u>2022-23</u></b>	<b><u>Total</u></b>
Ongoing Expenses	\$0	18,670	37,320	37,320	37,320	37,320	37,320	37,320	37,320	37,320	\$317,230
<b>Total</b>	<b>\$0</b>	<b>18,670</b>	<b>37,320</b>	<b>\$317,230</b>							



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**Chandler Heights Road (Arizona Ave to McQueen Rd)    CIP-101.3310-14-4322    Project 6ST608    Streets/Traffic**

Arterial street improvements utilizing impact fees are needed to provide for increasing traffic volumes. Improvements to Chandler Heights Road will consist of four traffic lanes, bike lanes, sidewalks, curbs and gutters, street lighting, traffic signals, storm drainage, landscaping, right of way acquisition, and utility relocation. This project will improve Chandler Heights Road from Arizona Avenue to McQueen Road and improve traffic circulation and congestion in this area of Chandler. Design for Chandler Heights Road (Arizona Avenue to McQueen Road) will be partially reimbursed by the Regional Transportation Sales Tax programmed in FY 2022 (\$.788M). Right of way for Chandler Heights Road (Arizona Avenue to McQueen Road) will be partially reimbursed by the Regional Transportation Sales Tax programmed in FY 2022 (\$.551M) and FY 2023 (\$.551M). Construction for Chandler Heights Road (Arizona Avenue to McQueen Road) will be partially reimbursed by the Regional Transportation Sales Tax programmed in FY 2023 (\$2.912M) and FY 2024 (\$2.524M).

Estimated Total Project Cost: **\$12,280,225** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Land Acquisition	\$0	0	0	0	0	970,000	0	0	0	0	\$970,000
Design	\$0	0	0	0	795,750	0	0	0	0	0	\$795,750
Staff Charges	\$0	0	0	0	60,000	0	180,000	0	0	0	\$240,000
Contingency	\$0	0	0	0	0	0	318,300	0	0	0	\$318,300
Construction	\$0	0	0	0	0	0	9,240,000	0	0	0	\$9,240,000
Construction Mgmt	\$0	0	0	0	0	0	318,300	0	0	0	\$318,300
Additional Services	\$0	0	0	0	397,875	0	0	0	0	0	\$397,875
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,253,625</b>	<b>970,000</b>	<b>10,056,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$12,280,225</b>

<u>Funding Source</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Arterial Street Impact Fees (415)	\$0	0	0	0	1,090,654	843,900	8,749,242	0	0	0	\$10,683,796
Streets G.O. Bonds (411)	\$0	0	0	0	162,971	126,100	1,307,358	0	0	0	\$1,596,429
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,253,625</b>	<b>970,000</b>	<b>10,056,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$12,280,225</b>

<u>Operations and Maintenance Impact</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Ongoing Expenses	\$0	0	0	0	0	0	0	15,386	15,386	15,386	\$46,158
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,386</b>	<b>15,386</b>	<b>15,386</b>	<b>\$46,158</b>



*City of Chandler*  
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**Ocotillo Road (Cooper Road to 148th Street)**                      CIP-415.3310-14-4319    Project 6ST641                      **Streets/Traffic**

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 improve Ocotillo Road from Cooper Road to the east City limit at 148th Street. Design will start in FY 2020-21, and right of way acquisition will start in FY 2021-22. Design for Ocotillo Road (Cooper Road to 148th Street) will be partially reimbursed by the Regional Transportation Sales Tax programmed in FY 2022 (\$.633M). Right of way for Ocotillo Road (Cooper Road to 148th Street) will be partially reimbursed by the Regional Transportation Sales Tax programmed in FY 2022 (\$1.646M). Construction for Ocotillo Road (Cooper Road to 148th Street) will be partially reimbursed by the Regional Transportation Sales Tax programmed in FY 2023 (\$2.110M) and FY 2024 (\$2.110M).

Estimated Total Project Cost: **\$12,625,300** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Utility Relocation	\$0	0	0	0	0	0	0	0	0	1,010,000	\$1,010,000
Land Acquisition	\$0	0	0	0	0	0	0	0	2,090,000	0	\$2,090,000
Design	\$0	0	0	0	0	0	0	1,666,000	0	0	\$1,666,000
Staff Charges	\$0	0	0	0	0	0	0	90,000	0	110,000	\$200,000
Contingency	\$0	0	0	0	0	0	0	0	0	653,000	\$653,000
Construction	\$0	0	0	0	0	0	0	0	0	5,520,000	\$5,520,000
Construction Mgmt	\$0	0	0	0	0	0	0	0	0	653,300	\$653,300
Additional Services	\$0	0	0	0	0	0	0	833,000	0	0	\$833,000
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,589,000</b>	<b>2,090,000</b>	<b>7,946,300</b>	<b>\$12,625,300</b>

<u>Funding Source</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Arterial Street Impact Fees (415)	\$0	0	0	0	0	0	0	2,252,430	1,818,300	6,913,281	\$10,984,011
Streets G.O. Bonds (411)	\$0	0	0	0	0	0	0	336,570	271,700	1,033,019	\$1,641,289
<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>2,589,000</b>	<b>2,090,000</b>	<b>7,946,300</b>	<b>\$12,625,300</b>



*City of Chandler*  
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**Wall Repairs** **CIP-411.3310-14-4290 Project 6ST652 Streets/Traffic**

Walls decline every year mostly due to age, vandalism, and accidents. Upgrades for FY 2013-14 will be the replacement of 1,675 feet of wall along the west side of Dobson Road from Mesquite Street south to El Prado Road. This wall is estimated to cost \$85 per linear foot totaling \$142,375.

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

<b>Category:</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>2021-22</u></b>	<b><u>2022-23</u></b>	<b><u>Total</u></b>
Construction	\$150,000	100,000	100,000	100,000	225,000	225,000	225,000	225,000	225,000	225,000	\$1,800,000
<b>Total</b>	<b>\$150,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>\$1,800,000</b>

<b>Funding Source</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>2021-22</u></b>	<b><u>2022-23</u></b>	<b><u>Total</u></b>
Gen Govt Capital Projects (401)	\$150,000	100,000	100,000	100,000	0	0	0	0	0	0	\$450,000
Streets G.O. Bonds (411)	\$0	0	0	0	225,000	225,000	225,000	225,000	225,000	225,000	\$1,350,000
<b>Total</b>	<b>\$150,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>\$1,800,000</b>



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*City of Chandler*  
*2014-2023 Capital Improvement Program*

<b>Downtown Storm Drain Improvements</b>	CIP-215.3310-14-4573 Project 6ST661	<b>Streets/Traffic</b>
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Improvements to the storm drainage system within the central Chandler area are needed to provide for increased flood control and efficiency. Such improvements are detailed in the 2006 Stormwater Master Plan Update and the Downtown Chandler Drainage Improvements Candidate Assessment Report (CAR) completed in June 2010. Improvements include the installation of approximately 1,000 linear feet of 36” storm drain pipe along Galveston Street from Hamilton Street to Exeter Street and 1,000 linear feet of 42” storm drain pipe along Erie Street from Hamilton Street to Exeter Street. These drains will drain into the existing Detroit Basin (Gazelle Meadows Park) at Exeter Street. A new storm drain from Ivanhoe Street south to Galveston Street along the east side of the railroad tracks will empty into the Detroit Basin. Approximately 1,500 linear feet of new 48” storm drain pipe will originate at the southwest corner of the Detroit Basin and connect to the existing Chandler Boulevard storm drain. The City has been awarded \$2.7 million from the Flood Control District of Maricopa County (FCDMC) Capital Improvement Program Prioritization program in 2008, which results in a 50/50 cost share. The FCDMC currently has funding for the design of the project in FY 2016-17 and construction in FY 2017-18 and FY 2018-19. Estimated Total Project Cost: \$5,300,000. Design: FY 2016-17 (\$300,000). Construction: FY 2017-18 (\$2,500,000) and FY 2018-19 (\$2,500,000).

Estimated Total Project Cost: **\$5,300,000** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Design	\$0	0	0	300,000	0	0	0	0	0	0	\$300,000
Staff Charges	\$0	0	0	0	100,000	100,000	0	0	0	0	\$200,000
Contingency	\$0	0	0	0	250,000	250,000	0	0	0	0	\$500,000
Construction	\$0	0	0	0	1,900,000	1,900,000	0	0	0	0	\$3,800,000
Construction Mgmt	\$0	0	0	0	250,000	250,000	0	0	0	0	\$500,000
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$5,300,000</b>

<u>Funding Source</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Capital Grants (417)	\$0	0	0	150,000	1,250,000	1,250,000	0	0	0	0	\$2,650,000
Stormwater G.O. Bonds (412)	\$0	0	0	150,000	1,250,000	1,250,000	0	0	0	0	\$2,650,000
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$5,300,000</b>



*City of Chandler*  
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**Dobson Ray Elliot Fiber** **CIP-217.3310-14-4323 Project 6ST672 Streets/Traffic**

FY 2013-14 includes a fiber optic communications cable installation along Ray Road (54th Street to Dobson Road), Dobson Road (Ray Road to Elliot Road), and Elliot Road (Dobson Road to Arizona Avenue). This fiber replaces copper wiring in existing conduit as well as providing an alternate path linking signals to the Traffic Management Center. This project contains FY 2013-14 Federal Congestion Mitigation and Air Quality (CMAQ) funding in the amount of \$589,477.

Estimated Total Project Cost: **\$1,058,453** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Staff Charges	\$10,000	0	0	0	0	0	0	0	0	0	\$10,000
Contingency	\$40,000	0	0	0	0	0	0	0	0	0	\$40,000
Construction	\$809,477	0	0	0	0	0	0	0	0	0	\$809,477
Construction Mgmt	\$30,000	0	0	0	0	0	0	0	0	0	\$30,000
<b>Total</b>	<b>\$889,477</b>	<b>0</b>	<b>\$889,477</b>								

<u>Funding Source</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Capital Grants (417)	\$589,477	0	0	0	0	0	0	0	0	0	\$589,477
HURF (215)	\$300,000	0	0	0	0	0	0	0	0	0	\$300,000
<b>Total</b>	<b>\$889,477</b>	<b>0</b>	<b>\$889,477</b>								



*City of Chandler*  
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**Alma School Road (Loop 202 to Queen Creek)**                      CIP-101.3310-14-4329    Project 6ST674                      **Streets/Traffic**

This project consists of 2 additional through lanes from Loop 202 (Santan Freeway) to Queen Creek Road and streetlight work. This project is a minimal project compared to the other street improvement projects. Alma School Road is currently 4 lanes with a wide 40 foot median. This project adds the 5th and 6th lanes and narrows the median in addition to the streetlight work.

Estimated Total Project Cost: **\$908,000** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Design	\$0	0	0	0	0	0	0	0	0	492,000	\$492,000
Staff Charges	\$0	0	0	0	0	0	0	0	0	30,000	\$30,000
Additional Services	\$0	0	0	0	0	0	0	0	0	246,000	\$246,000
Land Acquisition	\$0	0	0	0	0	0	0	0	0	140,000	\$140,000
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>908,000</b>	<b>\$908,000</b>							

<u>Funding Source</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Arterial Street Impact Fees (415)	\$0	0	0	0	0	0	0	0	0	789,960	\$789,960
Streets G.O. Bonds (411)	\$0	0	0	0	0	0	0	0	0	118,040	\$118,040
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>908,000</b>	<b>\$908,000</b>							



*City of Chandler*  
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**Cooper Road (Queen Creek to Riggs)** **CIP-101.3310-14-4330 Project 6ST675** **Streets/Traffic**

Arterial street improvements utilizing impact fees are needed to provide for increasing traffic volumes. Improvements to Cooper Road will consist of four traffic lanes, bike lanes, sidewalks, curbs and gutters, street lighting, turn lanes, traffic signals, storm drainage, landscaping, right of way acquisition, and utility relocation. This project will extend Cooper Road improvements from Queen Creek Road to Riggs Road. Design is programmed for FY 2014-15, land acquisition is programmed for FY 2020-21, and construction is programmed for FY 2021-22 and FY 2022-23.

Estimated Total Project Cost: **\$24,875,164** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Design	\$0	1,338,000	0	0	0	0	0	0	0	0	\$1,338,000
Staff Charges	\$0	76,000	0	0	0	0	0	0	0	0	\$76,000
Construction	\$0	0	0	0	0	0	0	0	10,334,564	9,567,600	\$19,902,164
Additional Services	\$0	669,000	0	0	0	0	0	0	0	0	\$669,000
Land Acquisition	\$0	0	0	0	0	0	0	2,890,000	0	0	\$2,890,000
<b>Total</b>	<b>\$0</b>	<b>2,083,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,890,000</b>	<b>10,334,564</b>	<b>9,567,600</b>	<b>\$24,875,164</b>

<u>Funding Source</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>2021-22</u>	<u>2022-23</u>	<u>Total</u>
Arterial Street Impact Fees (415)	\$0	1,812,210	0	0	0	0	0	2,514,300	8,991,071	8,323,812	\$21,641,393
Streets G.O. Bonds (411)	\$0	270,790	0	0	0	0	0	375,700	1,343,493	1,243,788	\$3,233,771
<b>Total</b>	<b>\$0</b>	<b>2,083,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,890,000</b>	<b>10,334,564</b>	<b>9,567,600</b>	<b>\$24,875,164</b>



*City of Chandler*  
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**Dump Truck for Stormwater Crew** **CIP-401.3310-14-4571 Project 6ST677** **Streets/Traffic**

Our existing dump truck #4406 is a 1991 Chevrolet 5-6 yard single axle truck that has an estimated service life of 12 years. The truck has approximately 53,000 miles, which is considered low mileage for a truck manufactured in 1991. However, this small, underpowered dump truck cannot be utilized since it is incapable of safely and economically transporting both equipment and materials simultaneously to and from job sites as necessary during normal job activities. With the manufacturer's Gross Vehicle Weight Rating (GVWR) of 29,280 pounds and our typical backhoe and materials weighing in at 32,500 pounds, we are overweight and unlawful by Department of Transportation (DOT) weight limits. A larger 10-12 yard tandem axle dump truck with an approximate GVWR of 63,000 pounds, a more powerful diesel engine, enhanced engine cooling system, and increased braking capabilities are required to sufficiently carry out maintenance, hauling, and towing demands. Dump truck #4406, although not sufficient for street maintenance obligations, could be placed in the motor pool or given to a Department with less significant demands on their weight or hauling requirements.

Estimated Total Project Cost: **\$152,000** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<b>Category:</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>2021-22</u></b>	<b><u>2022-23</u></b>	<b><u>Total</u></b>
Equipment	\$152,000	0	0	0	0	0	0	0	0	0	\$152,000
<b>Total</b>	<b>\$152,000</b>	<b>0</b>	<b>\$152,000</b>								

<b>Funding Source</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>2021-22</u></b>	<b><u>2022-23</u></b>	<b><u>Total</u></b>
Gen Govt Capital Projects (401)	\$152,000	0	0	0	0	0	0	0	0	0	\$152,000
<b>Total</b>	<b>\$152,000</b>	<b>0</b>	<b>\$152,000</b>								



*City of Chandler*  
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**Western Canal Crossing Improvements at UPRR**      CIP-417.3310-14-4594    Project 6ST678      **Streets/Traffic**

The City currently has a license agreement with Salt River Project (SRP) for an existing multi-use path along the south side of the Western Canal from Price Road to the Union Pacific Railroad (UPRR), 1/2 mile east of Arizona Avenue. The proposed project scope consists of filling in a gap within an existing multi-use trail system at the UPRR crossing by constructing a 10' wide concrete path adding at grade railroad crossing improvements. Crossing improvements are proposed to include the wooden panels with concrete panels and adding railroad signals with gates. Additionally, proposed improvements include education trail map signage and a bench for trail users. The existing multi-use path is part of a regional transportation system. It is part of the Sun Circle Trail, which provides pedestrian/bicycle links to several Tempe, Chandler, Mesa, and Gilbert destinations. At the railroad crossing, UPRR is the fee owner of the right of way. SRP retains access and maintenance rights for irrigation and electric facilities. An agreement for at-grade crossing improvements will be required with UPRR. When an agreement is finalized between UPRR and the City, Arizona Corporation Commission (ACC) approvals will be necessary.

Estimated Total Project Cost: **\$492,750** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<b>Category:</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>2021-22</u></b>	<b><u>2022-23</u></b>	<b><u>Total</u></b>
Utility Relocation	\$10,000	0	0	0	0	0	0	0	0	0	\$10,000
Design	\$86,500	0	0	0	0	0	0	0	0	0	\$86,500
Staff Charges	\$3,500	0	16,000	0	0	0	0	0	0	0	\$19,500
Construction	\$0	0	376,750	0	0	0	0	0	0	0	\$376,750
<b>Total</b>	<b>\$100,000</b>	<b>0</b>	<b>392,750</b>	<b>0</b>	<b>\$492,750</b>						

<b>Funding Source</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>2021-22</u></b>	<b><u>2022-23</u></b>	<b><u>Total</u></b>
Capital Grants (417)	\$0	0	376,750	0	0	0	0	0	0	0	\$376,750
Gen Govt Capital Projects (401)	\$100,000	0	16,000	0	0	0	0	0	0	0	\$116,000
<b>Total</b>	<b>\$100,000</b>	<b>0</b>	<b>392,750</b>	<b>0</b>	<b>\$492,750</b>						



*City of Chandler*  
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**Alternatives Analysis Study** **CIP-216.3310-14-4829 Project 6ST680 Streets/Traffic**

This project is to look at a High Capacity Transit Alternative on Arizona Avenue, specifically Bus Rapid Transit (BRT) or Light Rail Transit (LRT). The Arizona Avenue Corridor study area is south to Queen Creek Road and north to Mesa Main Street, and the City of Chandler will be working with Mesa and Gilbert. This request is an Alternatives Analysis Study, which is a more detailed two-year study including public involvement, evaluating alignments and modes, and establishing the locally-preferred alternative. Previously, there was a Major Investment Study in 2003 and an Arizona Avenue Feasibility Study in 2011. This study will result in the selection of the Locally Preferred Alternative (LPA) for High Capacity Transit on Arizona Avenue and needs to be completed prior to the next revision of the Regional Transportation Plan (estimated for 2014-2016) to get the project included in Proposition 500 and any future federal funding. The estimated total cost of the study is \$1,150,000. Valley Metro will contract the work and we will pay our share (\$575,000) to Valley Metro. Mesa will pay 50% of their share (\$575,000) to Valley Metro and also pursue Maricopa Association of Governments (MAG) funding. We are only requesting our 50%. We will also pursue MAG funding.

Estimated Total Project Cost: **\$575,000** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<b>Category:</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>2021-22</u></b>	<b><u>2022-23</u></b>	<b><u>Total</u></b>
Study	\$575,000	0	0	0	0	0	0	0	0	0	\$575,000
<b>Total</b>	<b>\$575,000</b>	<b>0</b>	<b>\$575,000</b>								

<b>Funding Source</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>2021-22</u></b>	<b><u>2022-23</u></b>	<b><u>Total</u></b>
LTAf (216)	\$575,000	0	0	0	0	0	0	0	0	0	\$575,000
<b>Total</b>	<b>\$575,000</b>	<b>0</b>	<b>\$575,000</b>								





*City of Chandler*  
2014-2023 Capital Improvement Program

**Alphabetical Index of Projects with Page Numbers**

Request Name	Prog#	Page	2013-14	2014-15	2015-16	2016-17	2017-18	2018-23	Total
Access Road (South Apron Access)	6AI660	58	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,821,000	\$ 2,821,000
Airport Guidance Sign Replacement	6AI369	51	91,000	683,500	-	-	-	-	774,500
Airport Security Gates and Cameras	6AI662	59	-	125,500	-	-	-	-	125,500
Airport Terminal Apron Improvement	6AI354	50	-	-	-	-	-	1,122,500	1,122,500
Airport T-Shadow Facility	6AI658	57	1,133,000	587,500	626,000	-	-	-	2,346,500
Alma School Road (Loop 202 to Queen Creek)	6ST674	161	-	-	-	-	-	908,000	908,000
Alma School Road/Chandler Boulevard Intersection	6ST316	150	264,500	6,550,500	-	-	-	-	6,815,000
Alternatives Analysis Study	6ST680	165	575,000	-	-	-	-	-	575,000
Aquatic Facility Safety Renovations	6PR047	74	500,000	500,000	700,000	500,000	500,000	2,500,000	5,200,000
CAPA Channel 11 Equipment	6GG633	39	200,000	-	-	-	-	-	200,000
Centennial Park Site	6PR631	80	2,185,749	-	-	-	-	-	2,185,749
Chandler Heights Road (Arizona Ave to McQueen Rd)	6ST608	156	-	-	-	-	1,253,625	11,026,600	12,280,225
Citrus Vista Park Site	6PR639	87	-	179,800	1,797,800	-	-	-	1,977,600
Collection System Facility Improvements	6WW196	131	838,762	612,592	1,245,922	1,283,816	1,338,240	4,442,545	9,761,877
Commercial Reinvestment Program	6GG620	35	-	500,000	500,000	500,000	500,000	2,500,000	4,500,000
Cooper Road (Queen Creek to Riggs)	6ST675	162	-	2,083,000	-	-	-	22,792,164	24,875,164
Desert Oasis Aquatic Center Utility Conversion	6PR636	84	100,000	-	-	-	-	-	100,000
Dobson Ray Elliot Fiber	6ST672	160	889,477	-	-	-	-	-	889,477
Downtown Campus Improvements	6PR637	85	411,650	-	-	-	-	-	411,650
Downtown Redevelopment Program	6GG619	36	600,000	1,002,000	1,002,000	1,002,000	1,002,000	5,010,000	9,618,000
Downtown Storm Drain Improvements	6ST661	159	-	-	-	300,000	2,500,000	2,500,000	5,300,000
Dump Truck for Stormwater Crew	6ST677	163	152,000	-	-	-	-	-	152,000
Effluent Reuse - Storage & Recovery Wells	6WW189	129	-	-	2,655,969	6,790,143	-	1,521,428	10,967,540
Effluent Reuse - Transmission Mains	6WW192	130	-	2,518,750	-	1,001,626	2,321,429	-	5,841,805
Existing City Building Renovations/Repairs	6GG628	27	750,000	750,000	750,000	750,000	750,000	3,750,000	7,500,000
Existing Community Park Improvements/Repairs	6PR530	78	500,000	500,000	700,000	500,000	1,000,000	4,500,000	7,700,000
Existing Neighborhood Park Improvements/Repairs	6PR049	75	570,000	500,000	700,000	500,000	600,000	3,000,000	5,870,000
Existing Recreation Center Improvements/Repairs	6PR630	79	250,000	250,000	350,000	250,000	250,000	1,250,000	2,600,000
Facility Connectivity	6PR632	81	-	-	800,000	-	-	-	800,000
Fire Station #1 Conversion	6GG609	26	-	205,092	495,650	-	-	-	700,742
Fire Station #1 Relocation	6FI638	96	5,527,300	-	-	-	-	-	5,527,300
Fitness Equipment	6PR634	83	61,050	60,000	60,000	60,000	-	-	241,050



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**Alphabetical Index of Projects with Page Numbers (cont.)**

Request Name	Prog#	Page	2013-14	2014-15	2015-16	2016-17	2017-18	2018-23	Total
Gilbert Road (Queen Creek Road to Hunt Highway)	6ST596	155	7,662,000	-	-	-	-	-	7,662,000
Homestead North Park Site	6PR389	77	-	-	-	-	-	1,909,900	1,909,900
Information Technology Oversight Committee Projects	6GG617	31	183,750	500,000	500,000	500,000	500,000	2,500,000	4,683,750
Intel Water Purchase	6WA670	118	-	8,000,000	-	-	-	-	8,000,000
Joint Water Treatment Plant	6WA334	114	-	3,901,578	37,755,059	-	-	-	41,656,637
Landscape Repairs	6ST014	145	100,000	100,000	100,000	187,000	400,000	2,500,000	3,387,000
Layton Lakes Park Site	6PR640	88	-	-	-	-	-	1,672,800	1,672,800
Lone Butte Wastewater Facility Replacement	6WW641	135	-	-	-	-	-	10,920,219	10,920,219
Main Replacements	6WA023	108	1,265,000	2,075,227	266,667	2,178,876	271,429	7,105,823	13,163,022
McQueen Road (Queen Creek to Riggs Road)	6ST478	152	353,200	-	-	5,288,000	5,478,000	-	11,119,200
Miscellaneous Storm Drain Improvements	6ST291	148	50,000	-	50,000	50,000	50,000	400,000	600,000
Museum	6PR384	76	-	-	-	-	1,600,000	11,255,500	12,855,500
N. Aircraft Apron Ph 2	6AI653	52	1,065,000	-	-	-	3,184,000	-	4,249,000
New Traffic Signals	6ST322	151	160,000	160,000	160,000	160,000	400,000	2,000,000	3,040,000
Ocotillo Road (Cooper Road to 148th Street)	6ST641	157	-	-	-	-	-	12,625,300	12,625,300
Old Price Road/Queen Creek Road Intersection	6ST529	153	2,093,000	-	-	-	-	-	2,093,000
Police Driver Training Facility	6PD035	101	-	-	-	-	5,179,078	-	5,179,078
Police Property & Evidence Generator	6GG637	30	370,000	-	-	-	-	-	370,000
Print Mail and Graphics Inserter	6GG642	40	60,000	-	-	-	-	-	60,000
Queen Creek Road (McQueen Road to Gilbert Road)	6ST548	154	-	-	-	-	2,164,500	19,322,000	21,486,500
Radio System Narrow Band Conversion	6PD607	102	411,085	411,085	411,085	862,409	-	-	2,095,664
Redundant Internet Connectivity	6IT084	34	125,000	-	-	-	-	-	125,000
Replace Desktop Phones to VOIP	6IT082	33	75,000	75,000	100,000	-	-	-	250,000
S. Airport Apron Construction Ph I	6AI654	53	-	-	-	-	-	3,786,000	3,786,000
S. Airport Apron Construction Ph II	6AI655	54	-	-	-	-	-	4,718,500	4,718,500
S. Airport Apron Construction Ph III	6AI656	55	-	-	-	-	-	3,329,000	3,329,000
S. Airport Apron Construction Ph IV	6AI657	56	-	-	-	-	-	615,500	615,500
Safety Area Improvements	6AI710	61	-	-	-	-	-	2,337,500	2,337,500
San Marcos Commons Phase II	6GG623	37	-	5,000,000	-	-	-	-	5,000,000
Self Contained Breathing Apparatus Replacement	6FI636	95	1,720,700	-	-	-	-	-	1,720,700
Sewer Assessment and Rehabilitation	6WW266	132	2,157,450	2,236,187	6,311,714	2,386,911	2,479,939	31,434,640	47,006,841
South Washington Street Design	6GG639	38	-	200,000	-	-	-	-	200,000



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**Alphabetical Index of Projects with Page Numbers (cont.)**

Request Name	Prog#	Page	2013-14	2014-15	2015-16	2016-17	2017-18	2018-23	Total
Southeast Fire Station	6FI611	93	-	-	-	-	-	7,405,952	7,405,952
Storm Management FAA Required Env. Assessment	6AI711	62	74,500	-	-	-	-	-	74,500
Stormwater Management Area 2	6AI713	64	-	154,000	-	1,850,500	-	-	2,004,500
Stormwater Management Areas 1 & 3	6AI712	63	151,000	1,773,500	-	-	-	-	1,924,500
Stormwater Management Areas 4 & 7	6AI714	65	-	32,500	-	270,000	-	-	302,500
Stormwater Management Master Plan	6ST011	144	-	236,000	-	-	-	259,000	495,000
Stormwater Mitigation	6AI715	66	29,500	-	-	-	-	-	29,500
Street Construction - Various Improvements	6ST303	149	3,500,000	600,000	600,000	600,000	800,000	4,000,000	10,100,000
Street Repaving	6ST248	147	9,633,610	8,446,000	8,651,000	8,729,000	10,411,000	53,457,000	99,327,610
Streetlight Additions and Repairs	6ST051	146	150,000	150,000	150,000	150,000	206,000	1,100,000	1,906,000
Taxiway B Construction	6AI238	49	-	-	-	279,000	409,500	5,011,000	5,699,500
Transportation & Development Bldg. HVAC & Remodel	6GG636	29	1,430,000	-	-	-	-	-	1,430,000
Tumbleweed Rec Center HVAC Modifications	6GG635	28	230,000	-	-	-	-	-	230,000
Valencia Park Site	6PR638	86	1,845,200	-	-	-	-	-	1,845,200
Valve Truck	6WA671	119	140,000	-	-	-	-	-	140,000
Vehicle Replacements (Over \$100,000)	6GG632	41	1,000,000	737,000	500,000	100,300	1,480,300	3,666,811	7,484,411
Veteran's Memorial	6PR633	82	1,716,216	-	-	-	-	-	1,716,216
Wall Repairs	6ST652	158	150,000	100,000	100,000	100,000	225,000	1,125,000	1,800,000
Wastewater Master Plan Update	6WW021	126	-	-	600,000	-	-	-	600,000
Wastewater System Upgrades w/Street Projects	6WW332	133	407,981	-	441,169	450,900	-	1,489,681	2,789,731
Water Master Plan	6WA029	109	-	-	300,000	-	-	-	300,000
Water Production Facility Improvements	6WA230	113	-	2,252,152	-	2,788,346	3,500,000	12,449,986	20,990,484
Water Purchases	6WA672	120	-	-	-	-	-	30,000,000	30,000,000
Water Reclamation Facility Expansion	6WW022	127	9,330,000	-	109,796,394	-	-	135,505,636	254,632,030
Water Reclamation Facility Improvements	6WW621	134	7,666,813	12,802,188	2,016,667	2,011,539	3,130,148	12,566,811	40,194,166
Water Rights Settlement	6WA638	115	-	11,752,462	-	-	-	-	11,752,462
Water System Upgrades w/Street Projects	6WA110	111	1,426,753	-	408,259	438,148	-	1,489,679	3,762,839
Water Systems Maintenance Building	6WA660	117	1,010,000	-	-	-	-	-	1,010,000
Water Treatment Plant Improvements	6WA210	112	1,015,000	1,015,525	1,016,068	1,016,630	1,017,212	7,057,342	12,137,777
Well Construction/Rehabilitation	6WA034	110	3,271,000	3,388,750	-	3,499,539	3,631,429	20,320,832	34,111,550
Well Remediation - Arsenic Systems	6WA640	116	-	-	-	261,539	-	-	261,539
Western Canal Crossing Improvements at UPRR	6ST678	164	100,000	-	392,750	-	-	-	492,750
Wildlife Management Study	6AI703	60	179,000	-	-	-	-	-	179,000
<b>Grand Total</b>			<b>\$77,907,246</b>	<b>\$83,707,388</b>	<b>\$ 183,010,173</b>	<b>\$47,596,222</b>	<b>\$58,532,829</b>	<b>\$ 484,981,649</b>	<b>\$ 935,735,507</b>



*City of Chandler*  
*2014-2023 Capital Improvement Program*

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