

CITY OF CHANDLER CAPITAL IMPROVEMENT PROGRAM 2016-2025



CHANDLER



Chandler • Arizona
Where Values Make The Difference

THE PLACE TO BE

Chandler emerged from the Great Recession on the foundation of effective fiscal management policies and prudent spending. Understanding how best to finance and schedule new projects has helped the City to again provide infrastructure and amenities in a timely yet prudent manner. That sensible, practical planning has given residents many benefits. From high-functioning transportation and transit systems to well-designed neighborhoods and employment centers: there is a true sense of place here that people find comforting whether at rest or on the move.

With a strong emphasis on recreational amenities, Chandler's reputation as a great place for families remains unparalleled. Community events and facilities that showcase our rich heritage and diverse population are a cornerstone of our success. Add vibrant neighborhoods to the mix, and you have at hand a very special place indeed. An All-America City, Chandler has achieved much in its 100-year plus history and is quite simply, The Place to Be!





CITY COUNCIL

City Council, back row from left

Councilmember Nora Ellen, Vice Mayor Kevin Hartke, Councilmember Terry Roe, Councilmember René Lopez

Front row from left

Councilmember Jack Sellers, Mayor Jay Tibshraeny, Councilmember Rick Heumann

ACTING CITY MANAGER

Marsha Reed

ASSISTANT CITY MANAGER

Nachie Marquez

MANAGEMENT SERVICES DIRECTOR

Dawn Lang

BUDGET STAFF

Greg Westrum, Budget Manager

Janet Northrup, Sr. Budget and Research Analyst

Julie Buel, Sr. Financial Analyst

Courtney Friedline, Budget and Research Analyst

Helen Parker, Financial Analyst

Cat Dixon, Budget Management Assistant



Dear Chandler Resident:

I am honored to present to you our City's Fiscal Year 2015-16 budget.

Chandler's solid financial foundation is the product of more than two decades of sound financial planning. Policies that have been strictly adhered to by those you have entrusted with your hard-earned tax dollars.

While this plan contains no increases in City property or sales tax rates, we remain guarded in our forecast. At the same time, I am optimistic that our community continues to move in a positive direction. Chandler is, as this year's theme so aptly projects, the place to be!

The 2015-16 budget shows a slight increase from the prior year, and we again are able to fund road projects, build parks, and maintain basic services and infrastructure. I remain confident that we continue to move in a positive direction in terms of our fiscal sustainability and economic growth.

We celebrated many successes over the past year. We opened Valencia and Centennial parks, and constructed a new fire station to help us more quickly respond in times of emergency. We continue to construct and widen roads in south Chandler, aggressively maintain and improve others, and have undertaken some critical new utility projects.

We continued to focus on neighborhoods and celebrate residents. My Listening Tour continues, and seems to grow in popularity with each stop. In February we announced our 2nd annual Neighborhood Excellence award winners and I launched my Teen Leadership Academy in March.

We welcomed many new businesses to Chandler including the General Motors Innovation Center on the Price Corridor. Others expanded their presence like Garmin and Intel, both opening new research and development centers in west Chandler. Business finds Chandler an attractive place to locate and grow – a great place to be!

Thanks to our management team and budget staff for their dedicated work to prepare a prudent, sensible plan. This financial roadmap is the product of a long and transparent process -- and many hours of work on the part of our City staff, the City Council, and you, the residents of Chandler. Through public meetings, surveys and our popular Budget Connect online forum, we have developed a comprehensive fiscal blueprint that this community can take great pride in. All reasons why we have been able to maintain AAA bond ratings from all three rating agencies.

Thanks to my fellow City Councilmembers. They remain, as do I, committed to an unparalleled quality of life for our City and residents. We live in a tremendous community. One we confidently call the Place to Be!

Sincerely,

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

Jay Tibshraeny
Mayor



Chandler • Arizona
Where Values Make The Difference



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City of Chandler
2016-2025 Capital Improvement Program





TO CHANDLER CITY COUNCIL AND CITIZENS:

As the Acting City Manager, I am pleased to submit to you the 2016-2025 Capital Improvement Program (CIP) for the City of Chandler. This document serves as a multi-year planning instrument to identify needs and financing sources for public infrastructure improvements. It also informs City residents of how the City plans to address significant capital needs over the next ten years. As part of this message, I would like to recognize former City Manager Rich Dlugas, who retired on June 1, 2015, for his leadership in developing this CIP document. During his tenure, Rich was instrumental in developing a CIP that ensured a high level of capital maintenance while keeping property taxes as low as possible.

At \$1.128 billion, the total value of programs in the 2016-2025 CIP is somewhat larger than previous 10-year program. While planned capital spending is increasing, we continue to make these decisions only after considerable review of funding sources and operational impacts of these projects.

The 2016-2025 CIP continues the use of the Infrastructure Maintenance Reserve (IMR) 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 (FY) 2011-12 and added \$6 million to the reserve as part of the FY 2015-16 budget. The IMR will fund over \$16 million in capital maintenance projects over the next two years. Despite a focus on maintenance, the 10-year CIP also incorporates new construction including three new neighborhood parks, continued improvements to arterial streets, and several key public safety infrastructure improvements. The CIP also includes major water and wastewater construction and infrastructure improvements to make sure Chandler can provide these critical public services for years to come.

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 due to the new limitations on property valuation, the implementation of a new Limited Property Value for primary and secondary tax levies, and anticipated lower impact fee revenues as Chandler moves towards build-out. As always, the ten year CIP will be re-evaluated as part of each annual budget and adjustments will be made as priorities and funding sources dictate.

Preparation of this CIP was the result of considerable effort on the part of Council, Departments, and the Budget Division. The CIP Coordination Team 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,



Marsha Reed
Acting City Manager



CAPITAL IMPROVEMENT PROGRAM (CIP) - INTRODUCTION

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 2016-2025 Adopted CIP document is divided into 4 major sections.

1. CIP Overview, which contains the following subsections:

- CIP Process and Recommendations: This section explains the CIP process and unique aspects of the 2016-2025 CIP.
- Charts and Comparisons: This section provides information on various financial information associated with the CIP. Included are: review of secondary assessed values and the impact that changes in secondary assessed value have on the CIP, comparisons of the total financial impact of the CIP compared to 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.
- 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 projects are considered for inclusion in the CIP based upon available funds and other priorities.

2. Fiscal Year 2015-16 Capital Appropriation Detail

3. 10 Year Capital Improvement Program – by Department.

- General Government (includes Buildings and Facilities, Information Technology, Cultural Affairs, Economic Development, and Downtown Redevelopment)
- Airport
- Community & Neighborhood Services Department
- Fire, Health & Medical Department
- Police Department
- Municipal Utilities Department – Water
- Municipal Utilities Department – Wastewater
- Municipal Utilities Department – Solid Waste
- Transportation & Development – Streets/Traffic

4. Alphabetical Project Listing



CAPITAL IMPROVEMENT PROGRAM PROCESS AND RECOMMENDATIONS

The Adopted 2016-2025 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 23% higher than the prior CIP. Debt refunding programs for General Obligation Bonds and improved secondary assessed values have created opportunities for bond sales earlier than previously anticipated. The CIP adds neighborhood parks, continues arterial street improvements, and makes 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 system infrastructure and providing contingency funding for water purchases, should that prove necessary.

The CIP Coordination Team met several times between December 2014 and February 2015 to evaluate all capital requirements and to establish funding plans to support the General Government capital projects. In early March, the City Council was provided an update on preliminary capital planning and they provided feedback and direction on the general scope of the CIP. The overall direction remains to “maintain what we have” and to exclude any property tax rate increases from consideration in funding the 10-year plan.

The Adopted CIP continues the planned use of General Fund balance as a capital funding source. The Infrastructure Maintenance Reserve (IMR), which was created in Fiscal Year (FY) 2011-12 with General Fund balance during the recession will also be used. The IMR allows for the maintenance of City Infrastructure when the issuance of debt was not possible due to the declining assessed values, will also be used. While the City has some limited debt capacity remaining, the current approach is to limit debt until assessed values increase sufficiently to meet any new debt service costs. The IMRs remaining balance will be utilized over the next two years to support infrastructure maintenance for parks, recreation centers, streets, and other aging infrastructure.

The Adopted CIP includes new construction for arterial streets and new neighborhood parks in Southeast Chandler, which are primarily funded with impact fees and grants and have little or no General Fund or bond funding. Also included is a new Public Safety project, which creates a Training Facility to support Police and Fire, Health & Medical. This does require General Obligation Bonds, the majority of which will be sold in FY 2017-18 and FY 2019-20, using Voter Authorization from the 2007 election.

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

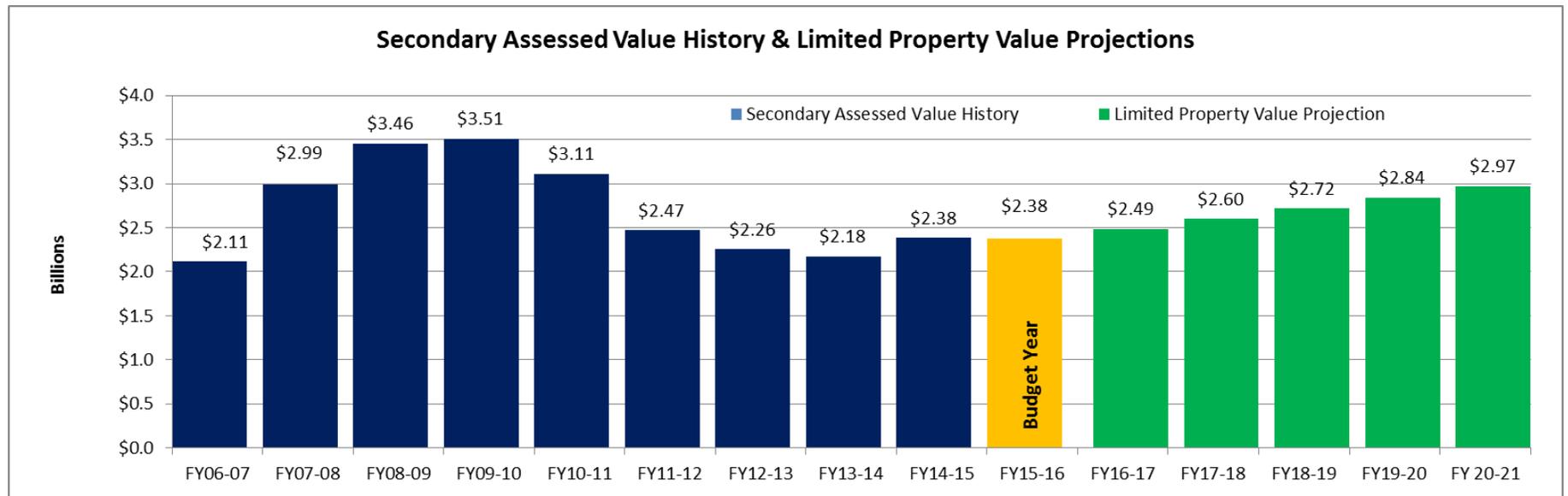
In summary, the Adopted 2016-2025 CIP is well planned, does not require any tax rate increases, continues to maintain existing infrastructure, but also adds several new projects to meet Citizen needs.



CHARTS AND COMPARISONS

ASSESSED VALUE HISTORY AND PROJECTION

The graph below and on the following page depict the 10-year history for secondary assessed values in the City of Chandler. Assessed values peaked in Fiscal Year (FY) 2009-10 and then decreased for four consecutive years. Growth returned in FY 2014-15 as a result of new properties added to the assessor rolls and slow increases in assessed values. However, in FY 2015-16, the State of Arizona converted to a new system of limited property valuation, which created a single value for both primary and secondary tax levies and a 5% limit on assessed value increases. As a result, the FY 2015-16 secondary assessed values remained essentially the same as FY 2014-15 (\$2.38 billion). The projected limited property values from FY 2016-17 to FY 2020-21 are shown in green reflecting increases of approximately \$110 million to \$130 million per year.

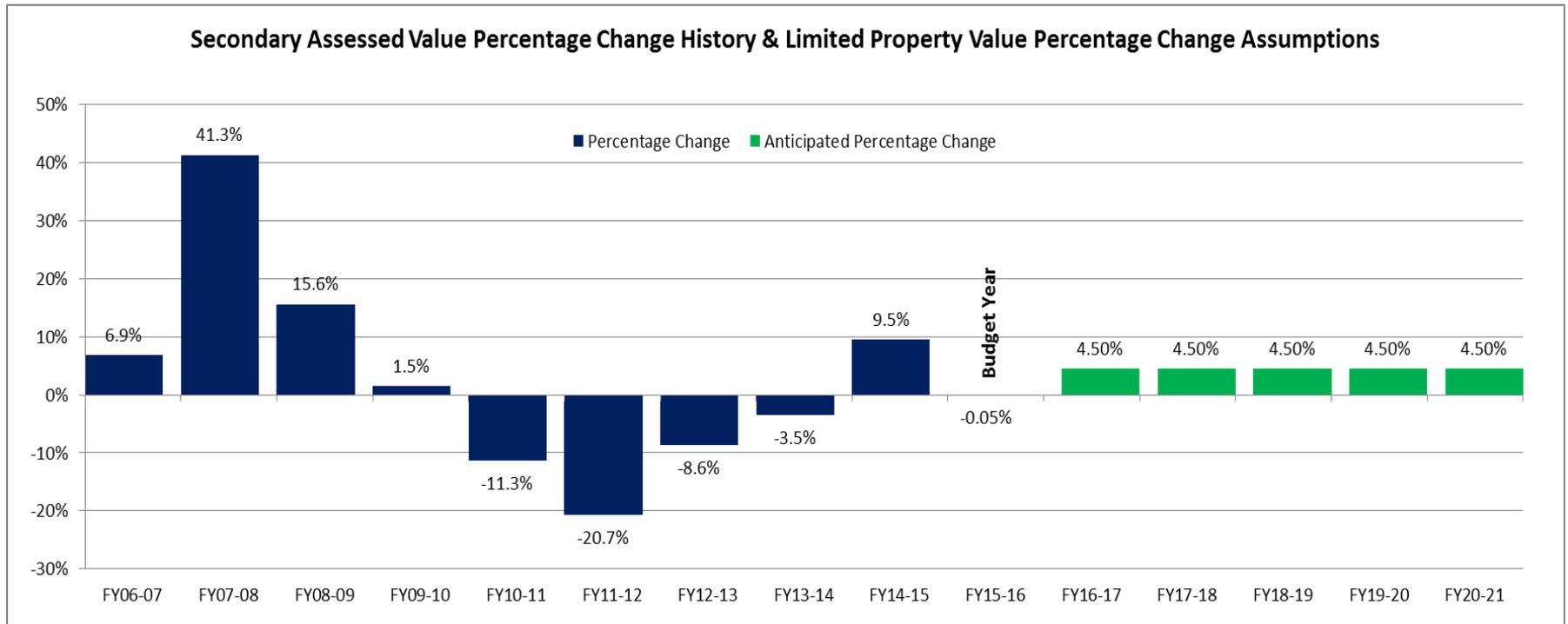




City of Chandler
2016-2025 Capital Improvement Program

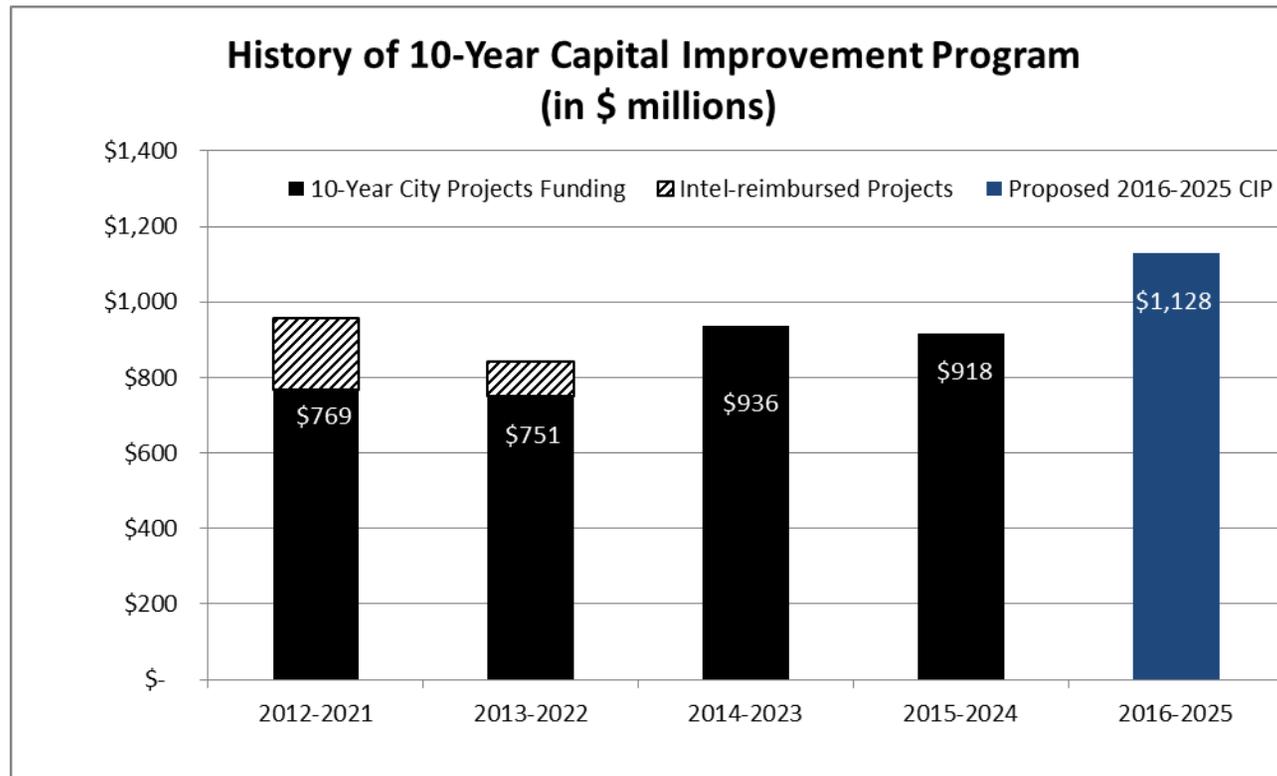
ASSESSED VALUE HISTORY AND PROJECTION (cont.)

This graph reflects the same information as the graph on the previous page, but instead shows the percentage change in secondary assessed valuation for the last 10 years and 5 projected years based on the new limited property values. Fiscal Year 2015-16 shows the impact of the conversion to the new limited property values as a slight decrease. The projections used for developing the Capital Improvement Program are conservative, with future increases projected at 4.5% annual growth under the State's new limited property value formula.



CAPITAL IMPROVEMENT PROGRAM HISTORICAL TREND

This chart reflects the change in the total value of the 10-year Capital Improvement Program (CIP) for the past four versions of the CIP and the Adopted 2016-2025 CIP. The 10-year total in the Adopted 2016-2025 CIP is increasing by approximately \$210M. This reflects increases in several department programs as summarized in the table on the next page. The dollar amounts shown on the bars exclude the cost of projects that were 100% reimbursed by Intel Corporation for water and wastewater facility upgrades to support Intel Corporation’s expansion. The value of these projects is reflected by the diagonal bars.





City of Chandler
2016-2025 Capital Improvement Program

COMPARISON TO PREVIOUS CAPITAL IMPROVEMENT PROGRAM

2016-2025 CIP Comparison to 2015-2024 CIP			
	2015-2024	2016-2025	% Change
Community & Neighborhood Services	\$ 32,774,710	\$ 88,360,650	170%
Police	6,939,438	22,004,012	217%
Fire, Health & Medical	13,489,752	14,965,014	11%
Transportation & Development	196,811,293	226,087,629	15%
Other General Government	40,883,040	40,273,499	-1%
Total General Government	\$ 290,898,233	\$ 391,690,804	35%
Municipal Utilities - Water	237,056,099	213,068,559	-10%
Municipal Utilities - Wastewater	348,907,636	479,849,128	38%
Municipal Utilities - Solid Waste	1,000,000	1,250,000	25%
Airport	40,539,764	42,536,585	5%
Total Enterprise Funds	\$ 627,503,499	\$ 736,704,272	17%
Grand Total	\$ 918,401,732	\$ 1,128,395,076	23%

This table reflects the change to various functional areas of the Capital Improvement Program (CIP) from the 2015-2024 CIP to the Adopted 2016-2025 CIP. As shown in the table above, many departments show increases in the adopted CIP. Explanations of increases are summarized below:

Community & Neighborhood Services: The 170% increase in the Community & Neighborhood Services CIP is primarily due to the addition of the Mesquite Groves, Lantana Ranch, and Tumbleweed Park projects added in the 10th year of the CIP.

Police: The 217% increase for Police CIP is due to new projects added for Dispatch Center consoles and the Public Safety Training Facility.

Fire, Health & Medical: The 11% increase for Fire, Health & Medical CIP is due to the new project added for the Public Safety Training Facility and capital purchases for radios and heart monitors.

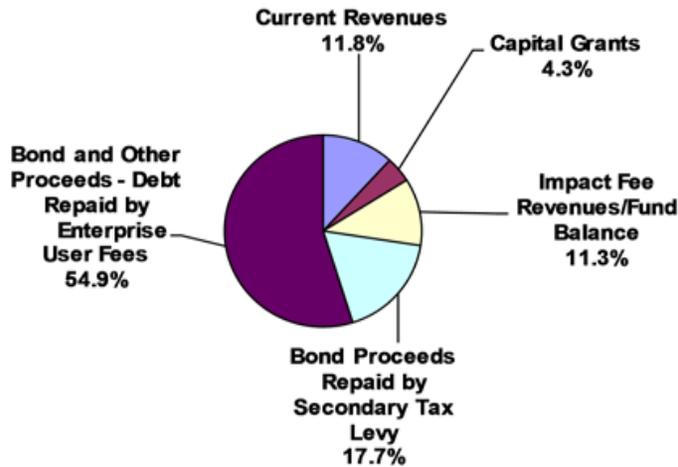
Transportation & Development: The 15% increase in Transportation & Development CIP is due to increases in most of the capital maintenance programs and the addition of new arterial street improvements to the 10-year program.

Municipal Utilities – Wastewater: The 38% increase in Wastewater CIP is due to the addition of a replacement facility for the Lone Butte Water Reclamation Facility that is included in the later years of the 10-year program.

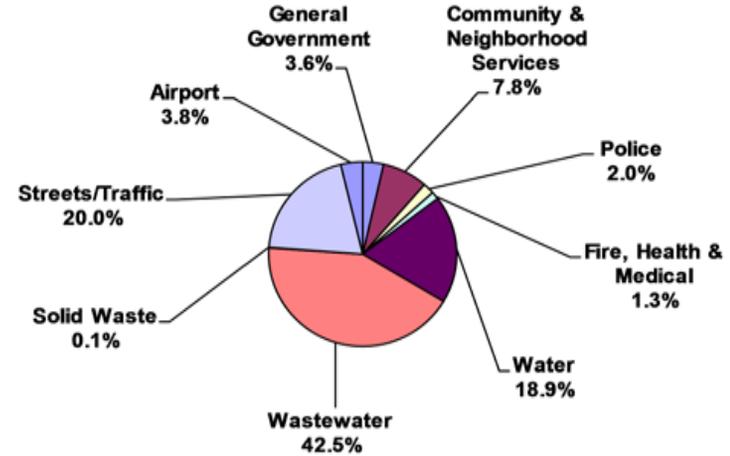
Municipal Utilities – Solid Waste: The 25% increase for Solid Waste CIP reflects the addition of a new project to upgrade drainage at the former City landfill (now Paseo Vista Recreation Area).

Airport: The 5% increase in the Airport CIP is due to inflation added to projects that were deferred because federal or state grants were not received in Fiscal Year (FY) 2014-15. A few small construction projects for facility upgrades are also added in FY 2015-16.

WHERE THE MONEY COMES FROM



WHERE THE MONEY IS SPENT



The table above identifies the sources of funding for the Adopted 2016-2025 Capital Improvement Program:

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

The table above identifies the proportion of the Adopted 2016-2025 Capital Improvement Program attributed to each major capital area:

- Airport capital includes a variety of projects to add to or improve airport infrastructure including aprons, taxiways, and access roads.
- General Government capital includes select projects from multiple departments that are primarily funded with General Funds. Included are Downtown Redevelopment, Infill Incentive Plan, Cultural Affairs (libraries, Center for the Arts, and the Museum), certain Information Technology capital acquisitions, and major maintenance of City buildings and facilities.
- Community and Neighborhood Services capital includes new construction of parks, other recreation facilities, and major maintenance projects for parks, recreation centers, and aquatic facilities.
- Fire, Health & Medical and Police capital programs include new facilities, facility renovations, and major capital equipment purchases.
- Water, Wastewater, and Solid Waste capital are the major capital programs from the Municipal Utilities Department and include improvements to facilities and systems and one-time purchases of equipment related to these enterprise activities.
- Streets/Traffic capital includes road improvements, traffic signals and related traffic safety improvements, landscape upgrades, major repaving, and one-time purchases of equipment.



City of Chandler
2016-2025 Capital Improvement Program

PROJECTED EXPENDITURE SUMMARY

The table below reflects the major areas of funding for the Capital Improvement Program and the source of funds for the program over the 10-year period.

	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	2020-2025	10-Year Total
General Government:								
Buildings and Facilities	\$ 2,486,600	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 5,486,600	\$ 3,750,000	\$ 9,236,600
Information Technology and ITOC	1,260,499	700,000	500,000	500,000	500,000	3,460,499	3,500,000	6,960,499
Economic Development	-	500,000	500,000	500,000	500,000	2,000,000	2,500,000	4,500,000
Downtown Redevelopment	502,000	502,000	502,000	502,000	1,002,000	3,010,000	5,010,000	8,020,000
Planning	48,000	-	-	-	-	48,000	-	48,000
Cultural Affairs	491,400	150,000	3,838,800	200,000	250,000	4,930,200	-	4,930,200
Vehicle Replacement Program (over \$100K)	-	1,000,000	1,100,300	600,300	680,600	3,381,200	3,197,000	6,578,200
Total - General Government	\$ 4,788,499	\$ 3,602,000	\$ 7,191,100	\$ 3,052,300	\$ 3,682,600	\$ 22,316,499	\$ 17,957,000	\$ 40,273,499
Airport								
Airport	\$ 5,848,400	\$ 5,733,185	\$ 1,087,000	\$ 3,078,500	\$ 5,418,000	\$ 21,165,085	\$ 21,371,500	\$ 42,536,585
Total - Airport	\$ 5,848,400	\$ 5,733,185	\$ 1,087,000	\$ 3,078,500	\$ 5,418,000	\$ 21,165,085	\$ 21,371,500	\$ 42,536,585
Community & Neighborhood Services:								
Parks & Recreation	\$ 5,129,450	\$ 3,547,000	\$ 3,969,000	\$ 4,691,200	\$ 2,900,000	\$ 20,236,650	\$ 68,124,000	\$ 88,360,650
Total - Community & Neighborhood Services	\$ 5,129,450	\$ 3,547,000	\$ 3,969,000	\$ 4,691,200	\$ 2,900,000	\$ 20,236,650	\$ 68,124,000	\$ 88,360,650
Public Safety:								
Police	\$ 800,090	\$ 8,593,922	\$ 175,000	\$ 12,435,000	\$ -	\$ 22,004,012	\$ -	\$ 22,004,012
Fire, Health & Medical	4,780,000	2,979,791	4,965,223	2,240,000	-	14,965,014	-	14,965,014
Total - Public Safety	\$ 5,580,090	\$ 11,573,713	\$ 5,140,223	\$ 14,675,000	\$ -	\$ 36,969,026	\$ -	\$ 36,969,026
Municipal Utilities:								
Water	\$ 19,635,000	\$ 49,833,559	\$ 19,330,000	\$ 42,210,000	\$ 16,040,000	\$ 147,048,559	\$ 66,020,000	\$ 213,068,559
Wastewater	118,007,000	11,585,000	8,810,000	15,117,000	6,205,000	159,724,000	320,125,128	479,849,128
Solid Waste	750,000	-	250,000	-	-	1,000,000	250,000	1,250,000
Total - Municipal Utilities	\$ 138,392,000	\$ 61,418,559	\$ 28,390,000	\$ 57,327,000	\$ 22,245,000	\$ 307,772,559	\$ 386,395,128	\$ 694,167,687
Transportation & Development:								
Streets/Traffic	\$ 27,616,592	\$ 33,833,075	\$ 26,259,962	\$ 23,356,200	\$ 20,221,000	\$ 131,286,829	\$ 94,800,800	\$ 226,087,629
Total - Transportation & Development	\$ 27,616,592	\$ 33,833,075	\$ 26,259,962	\$ 23,356,200	\$ 20,221,000	\$ 131,286,829	\$ 94,800,800	\$ 226,087,629
Grand Total CIP	\$ 187,355,031	\$ 119,707,532	\$ 72,037,285	\$ 106,180,200	\$ 54,466,600	\$ 539,746,648	\$ 588,648,428	\$ 1,128,395,076

2016-2025 CIP Resource Summary by Fiscal Year

	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	2020-2025	10-Year Total
Current Revenues	\$ 33,315,349	\$ 24,315,965	\$ 16,699,960	\$ 10,414,909	\$ 8,648,201	\$ 93,394,384	\$ 39,644,818	\$ 133,039,202
Capital Grants	7,932,558	9,057,481	410,302	2,940,891	5,175,815	25,517,047	23,045,651	48,562,698
Impact Fee Revenues/Fund Balance	15,335,800	17,670,296	10,677,426	20,110,900	5,887,200	69,681,622	58,245,560	127,927,182
Bond Proceeds Repaid by Secondary Tax Levy	8,303,224	13,116,651	16,609,597	25,393,500	12,993,800	76,416,772	123,505,940	199,922,712
Bond and Other Proceeds - Debt Repaid by Enterprise User Fees	122,468,100	55,547,139	27,640,000	47,320,000	21,761,584	274,736,823	344,206,459	618,943,282
Total - All Revenues	\$ 187,355,031	\$ 119,707,532	\$ 72,037,285	\$ 106,180,200	\$ 54,466,600	\$ 539,746,648	\$ 588,648,428	\$ 1,128,395,076



City of Chandler
2016-2025 Capital Improvement Program

RESOURCE SUMMARY

The table below depicts the detailed revenue sources that comprise the major resource categories of Current Revenues, Capital Grants, Impact Fee/System Development Fees (SDFs), Bond Proceeds Repaid by Secondary Levy, and Bond and Other Obligations Repaid by Enterprise User Fees.

	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	2020-2025	10-Year Total
Current Revenues								
401 General Government Capital Projects Fund	\$ 26,856,496	\$ 17,790,997	\$ 12,173,262	\$ 6,177,000	\$ 5,242,000	\$ 68,239,755	\$ 23,274,300	\$ 91,514,055
202 Police Forfeiture Fund	-	1,000,000	-	1,000,000	-	2,000,000	-	2,000,000
215 Highway User Revenue Fund (HURF)	2,486,000	2,250,000	2,000,000	2,000,000	2,000,000	10,736,000	10,259,000	20,995,000
216 Local Transportation Assistance Fund (LTAF)	272,750	800,000	-	-	-	1,072,750	-	1,072,750
404 Vehicle Replacement Fund	960,000	1,000,000	1,100,000	600,300	680,600	4,340,900	3,197,000	7,537,900
605 Water Operating	-	260,000	-	-	-	260,000	-	260,000
615 Wastewater Operating	100,000	-	-	-	-	100,000	-	100,000
616 Wastewater Industrial Treatment Process Fund	500,000	500,000	500,000	500,000	500,000	2,500,000	2,500,000	5,000,000
625 Solid Waste Operating	750,000	-	250,000	-	-	1,000,000	250,000	1,250,000
632 ADOT Loans to Airport	1,193,500	617,500	657,500	-	-	2,468,500	-	2,468,500
635 Airport Operating	196,603	97,468	19,198	137,609	225,601	676,479	164,518	840,997
Total Current Revenues	\$ 33,315,349	\$ 24,315,965	\$ 16,699,960	\$ 10,414,909	\$ 8,648,201	\$ 93,394,384	\$ 39,644,818	\$ 133,039,202
Capital Grants								
417 Federal Transportation Grants	\$ 3,790,361	\$ 4,208,949	\$ -	\$ -	\$ -	\$ 7,999,310	\$ 2,650,000	\$ 10,649,310
417 Federal Aviation Grants	1,236,594	4,360,864	391,103	2,803,282	4,933,630	13,725,473	19,122,602	32,848,075
417 State Aviation Grants	2,905,603	487,668	19,199	137,609	242,185	3,792,264	1,273,049	5,065,313
Total Capital Grants	\$ 7,932,558	\$ 9,057,481	\$ 410,302	\$ 2,940,891	\$ 5,175,815	\$ 25,517,047	\$ 23,045,651	\$ 48,562,698
Impact Fees/SDF Revenues								
424 Park Impact Fees	\$ -	\$ 1,437,000	\$ 1,569,000	\$ 2,291,200	\$ -	\$ 5,297,200	\$ -	\$ 5,297,200
415 Arterial Streets Impact Fees ⁽¹⁾	855,800	10,542,400	5,484,203	8,312,700	5,887,200	31,082,303	17,995,560	49,077,863
475 Fire Impact Fees	-	409,791	3,624,223	-	-	4,034,014	-	4,034,014
603 Water System Development Fees	7,860,000	-	-	-	-	7,860,000	30,210,000	38,070,000
604 Water Resources System Development Fees	4,000,000	-	-	-	-	4,000,000	-	4,000,000
614 Wastewater System Development Fees	-	-	-	9,507,000	-	9,507,000	-	9,507,000
610 Reclaimed Water System Development Fees	2,620,000	5,281,105	-	-	-	7,901,105	10,040,000	17,941,105
Total Impact Fee Revenues/Fund Balance	\$ 15,335,800	\$ 17,670,296	\$ 10,677,426	\$ 20,110,900	\$ 5,887,200	\$ 69,681,622	\$ 58,245,560	\$ 127,927,182

⁽¹⁾ Includes Proposition 400 reimbursements from projects completed in prior years.



City of Chandler
2016-2025 Capital Improvement Program

RESOURCE SUMMARY (con't)

	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	2020-2025	10-Year Total
Bond and Other Debt Obligation Proceeds								
Paid by Secondary Levy or Dedicated Revenue								
420 Parks General Obligation Bond	\$ 1,810,000	\$ -	\$ 2,100,000	\$ 2,100,000	\$ 2,600,000	\$ 8,610,000	\$ 68,124,000	\$ 76,734,000
435 Museum General Obligation Bond	366,400	-	3,663,800	-	-	4,030,200	-	4,030,200
411 Streets General Obligation Bond ⁽¹⁾	1,759,479	4,536,651	10,139,797	10,543,500	10,318,800	37,298,227	52,281,940	89,580,167
412 Stormwater General Obligation Bond	137,345	50,000	50,000	75,000	75,000	387,345	3,100,000	3,487,345
470 Fire General Obligation Bond	4,230,000	2,020,000	656,000	2,240,000	-	9,146,000	-	9,146,000
460 Police General Obligation Bond	-	6,510,000	-	10,435,000	-	16,945,000	-	16,945,000
Total: Secondary Levy or Other Dedicated Revenue	\$ 8,303,224	\$ 13,116,651	\$ 16,609,597	\$ 25,393,500	\$ 12,993,800	\$ 76,416,772	\$ 123,505,940	\$ 199,922,712
Paid by Enterprise Fund Revenues								
601 Water Bonds	\$ 7,775,000	\$ 5,136,500	\$ 10,940,000	\$ 7,210,000	\$ 3,820,000	\$ 34,881,500	\$ 35,810,000	\$ 70,691,500
603 Water System Development Fees	-	44,437,059	8,390,000	35,000,000	12,220,000	100,047,059	-	100,047,059
610 Reclaimed Water System Development Fees	-	-	2,355,000	-	-	2,355,000	293,755,128	296,110,128
611 Wastewater Bonds	4,557,000	5,803,895	5,955,000	5,110,000	5,705,000	27,130,895	13,830,000	40,960,895
614 Wastewater System Development Fees	109,820,000	-	-	-	-	109,820,000	-	109,820,000
631 Airport Revenue Bonds	316,100	169,685	-	-	16,584	502,369	811,331	1,313,700
Total: Enterprise User Fees	\$ 122,468,100	\$ 55,547,139	\$ 27,640,000	\$ 47,320,000	\$ 21,761,584	\$ 274,736,823	\$ 344,206,459	\$ 618,943,282
Total Bonds Paid by Secondary Levy, Dedicated Revenue, and Enterprise Funds	\$ 130,771,324	\$ 68,663,790	\$ 44,249,597	\$ 72,713,500	\$ 34,755,384	\$ 351,153,595	\$ 467,712,399	\$ 818,865,994
Total for Capital Improvement Program	\$ 187,355,031	\$ 119,707,532	\$ 72,037,285	\$ 106,180,200	\$ 54,466,600	\$ 539,746,648	\$ 588,648,428	\$ 1,128,395,076

⁽¹⁾ Includes Proposition 400 reimbursements from projects completed in prior years.



City of Chandler
2016-2025 Capital Improvement Program

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, 2015, available voter authorization and anticipated Fiscal Year (FY) 2015-16 bond sales are as follows:

Type of Voter Approved Debt	Available	Bond Sales Anticipated in FY 2015-16
Parks and Recreation	\$ 58,750,000	\$ 2,920,000
Museum	12,730,000	235,000
Library	5,245,000	-
Public Buildings	9,960,000	-
Streets	125,926,000	8,275,000
Stormwater	4,204,000	-
Public Safety - Fire	10,371,000	3,200,000
Public Safety - Police	12,730,000	-
Airport	494,000	-
Landfill	4,935,000	-
Total:	\$ 245,345,000	\$ 14,630,000

Other Debt*	Available	Anticipated FY 2015-16 Sales
Water	N/A	\$ 40,000,000
Wastewater	N/A	109,250,000
Total:	N/A	\$ 149,250,000

Actual amounts of bond sales will be determined at the time of the sale and may vary from these projections.

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



City of Chandler
2016-2025 Capital Improvement Program

CAPITAL IMPROVEMENT PROGRAM IMPACT ON OPERATING BUDGET

The City of Chandler prepares a Capital Improvement Program (CIP) separately from the Operating Budget, however the two are closely linked. As part of the CIP, 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 unless sufficient operating revenues are available to cover the operating costs. The following table reflects cumulative totals by year.

General Fund (101)	FTE's	2015-16	2016-17	2017-18	2018-19	2019-20	2020-2025	Total
6GG609 Fire Station #1 Conversion		\$ -	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 27,500	\$ 49,500
6GG617 Information Technology Oversight Committee Projects		90,642	90,642	90,642	90,642	90,642	453,210	906,420
6IT089 Website Search Appliance		16,667	16,667	16,667	16,667	16,667	83,335	166,670
6IT090 Offsite Disaster Recovery Colocation		-	-	-	-	-	1,112,000	1,112,000
6CA384 Museum	1.00	-	-	80,421	285,836	290,129	1,522,935	2,179,321
General Government Total	1.00	\$ 107,309	\$ 112,809	\$ 193,230	\$ 398,645	\$ 402,938	\$ 3,198,980	\$ 4,413,911
6PR389 Homestead North Park Site		\$ -	\$ -	\$ -	\$ 40,028	\$ 40,028	\$ 200,140	\$ 280,196
6PR390 Homestead South Park Site		-	-	-	-	54,035	270,175	324,210
6PR640 Layton Lakes Park Site		-	-	36,569	36,569	36,569	182,845	292,552
Parks/Recreation Total	0.00	\$ -	\$ -	\$ 36,569	\$ 76,597	\$ 130,632	\$ 653,160	\$ 896,958
6FI611 Southeast Fire Station	12.00	\$ -	\$ -	\$ 1,382,696	\$ 1,209,487	\$ 1,256,937	\$ 7,083,758	\$ 10,932,878
6FI634 Training Center Expansion		3,724	14,897	14,897	14,897	14,897	74,485	137,797
6FI636 Public Safety Training Facility		-	7,942	31,771	31,771	63,012	315,060	449,556
Fire, Health & Medical Total	12.00	\$ 3,724	\$ 22,839	\$ 1,429,364	\$ 1,256,155	\$ 1,334,846	\$ 7,473,303	\$ 11,520,231
6PD609 911 Center Console Workstations		\$ 5,200	\$ 7,800	\$ 10,400	\$ 10,400	\$ 10,400	\$ 52,000	\$ 148,200
6PD646 Public Safety Training Facility		-	-	71,594	143,187	273,684	2,020,905	4,530,275
Police Total	0.00	\$ 5,200	\$ 7,800	\$ 81,994	\$ 153,587	\$ 284,084	\$ 2,072,905	\$ 4,678,475
6ST316 Alma School Road/Chandler Blvd Intersection		\$ -	\$ -	\$ 12,090	\$ 12,090	\$ 12,090	\$ 60,450	\$ 96,720
6ST548 Queen Creek (McQueen Rd to Gilbert Rd)		-	-	-	22,500	22,500	112,500	157,500
6ST608 Chandler Heights (Arizona Ave to McQueen Rd)		-	-	-	-	13,790	68,950	82,740
6ST641 Ocotillo Road (Cooper Rd to 148th Street)		-	-	-	-	-	288,550	288,550
6ST675 Cooper Road (Queen Creek Rd to Riggs Rd)		-	-	-	40,290	40,290	201,450	282,030
6ST683 Dakota St (Buffalo St to Commonwealth Ave)		-	6,750	6,750	6,750	6,750	33,750	60,750
6ST697 Boston Steret (Oregon St to Essex St)		-	2,000	2,000	2,000	2,000	10,000	18,000
6ST698 Commonwealth Avenue (Sites 4 & 5)		-	2,800	2,800	2,800	2,800	14,000	25,200
6ST699 Chicago Street & Oregon Street (Site 6)		-	1,640	1,640	1,640	1,640	8,200	14,760
6ST701 Arizona Avenue (Frye Rd to Pecos Rd)		-	-	-	4,990	4,990	24,950	34,930
6ST706 Striping Machine Truck Replacement		44,400	44,400	44,400	44,400	44,400	222,000	444,000
Streets/Traffic Total	0.00	\$ 44,400	\$ 57,590	\$ 69,680	\$ 137,460	\$ 151,250	\$ 1,044,800	\$ 1,505,180
Total General Fund	13.00	\$ 160,633	\$ 201,038	\$ 1,810,837	\$ 2,022,444	\$ 2,303,750	\$ 14,443,148	\$ 20,941,850
New Position (FTE) costs	13.00	\$ -	\$ -	\$ 512,465	\$ 1,034,864	\$ 1,086,607	\$ 6,304,398	\$ 8,938,334
Ongoing costs		160,633	201,038	420,228	987,580	1,217,143	8,138,750	11,125,372
One-time costs		-	-	878,144	-	-	-	878,144
Total General Fund Increase	13.00	\$ 160,633	\$ 201,038	\$ 1,810,837	\$ 2,022,444	\$ 2,303,750	\$ 14,443,148	\$ 20,941,850



City of Chandler
2016-2025 Capital Improvement Program

CAPITAL IMPROVEMENT PROGRAM IMPACT ON OPERATING BUDGET (con't)

Enterprise Funds:

Water Operating Fund (605)	FTE's	2015-16	2016-17	2017-18	2018-19	2019-20	2020-25	Total
6WA334 Joint Water Treatment Plant		\$ -	\$ -	\$ -	\$ 600,000	\$ 630,000	\$ 3,655,110	\$ 4,885,110
Total - Water Operating Fund	0.00	\$ -	\$ -	\$ -	\$ 600,000	\$ 630,000	\$ 3,655,110	\$ 4,885,110
New Position (FTE) costs	0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ongoing costs		-	-	-	600,000	630,000	3,655,110	4,885,110
One-time costs		-	-	-	-	-	-	-
Total Water Fund Increase	0.00	\$ -	\$ -	\$ -	\$ 600,000	\$ 630,000	\$ 3,655,110	\$ 4,885,110
Wastewater Operating Fund (615)	FTE's	2015-16	2016-17	2017-18	2018-19	2019-20	2020-25	Total
6WW189 Effluent Reuse - Storage & Recovery Wells	1.00	\$ -	\$ 178,179	\$ 233,230	\$ 237,392	\$ 241,761	\$ 1,407,390	\$ 2,297,952
6WW661 Ocotillo Water Reclamation Facility Expansion	8.00	-	-	3,170,591	3,215,911	3,215,911	24,323,749	33,926,162
Total - Wastewater Operating Fund	9.00	\$ -	\$ 178,179	\$ 3,403,821	\$ 3,453,303	\$ 3,457,672	\$ 25,731,139	\$ 36,224,114
New Position (FTE) costs	9.00	\$ -	\$ 78,179	\$ 753,821	\$ 803,303	\$ 807,672	\$ 4,856,139	\$ 7,299,114
Ongoing costs		-	100,000	2,650,000	2,650,000	2,650,000	20,875,000	28,925,000
One-time costs		-	-	-	-	-	-	-
Total Wastewater Fund Increase	9.00	\$ -	\$ 178,179	\$ 3,403,821	\$ 3,453,303	\$ 3,457,672	\$ 25,731,139	\$ 36,224,114
Airport Operating Fund (635)	FTE's	2015-16	2016-17	2017-18	2018-19	2019-20	2020-25	Total
6AI238 Taxiway B Construction		\$ -	\$ -	\$ -	\$ -	\$ 3,435	\$ 20,349	\$ 23,784
6AI653 North Aircraft Apron Phase 2		-	1,439	1,511	1,586	1,665	9,657	15,858
6AI654 South Apron Construction Phase I		-	-	-	-	-	25,075	25,075
6AI655 South Apron Construction Phase II		-	-	-	-	-	20,231	20,231
6AI658 Airport T-Shade Facility		-	3,491	5,132	5,311	5,497	30,939	50,370
6AI660 Access Road (South Apron Access)		-	-	-	-	-	3,401	3,401
Total - Airport Fund	0.00	\$ -	\$ 4,930	\$ 6,643	\$ 6,897	\$ 10,597	\$ 109,652	\$ 138,719
New Position (FTE) costs	0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ongoing costs		-	4,930	6,643	6,897	10,597	109,652	138,719
One-time costs		-	-	-	-	-	-	-
Total Airport Fund Increase	0.00	\$ -	\$ 4,930	\$ 6,643	\$ 6,897	\$ 10,597	\$ 109,652	\$ 138,719
Total-Enterprise Funds	FTE's	2015-16	2016-17	2017-18	2018-19	2019-20	2020-25	Total
Total-Enterprise Funds		\$ -	\$ 183,109	\$ 3,410,464	\$ 4,060,200	\$ 4,098,269	\$ 29,495,901	\$ 41,247,943
Grand Total New Position (FTE) costs	9.00	\$ -	\$ 78,179	\$ 753,821	\$ 803,303	\$ 807,672	\$ 4,856,139	\$ 7,299,114
Grand Total Ongoing costs		-	104,930	2,656,643	3,256,897	3,290,597	24,639,762	33,948,829
Grand Total One-time costs		-	-	-	-	-	-	-
Total Enterprise Funds Increase	9.00	\$ -	\$ 183,109	\$ 3,410,464	\$ 4,060,200	\$ 4,098,269	\$ 29,495,901	\$ 41,247,943
Grand Total - Operations/Maintenance		\$ 160,633	\$ 384,147	\$ 5,221,301	\$ 6,082,644	\$ 6,402,019	\$ 43,939,049	\$ 62,189,793
Grand Total New Position (FTE) costs	22.00	\$ -	\$ 78,179	\$ 1,266,286	\$ 1,838,167	\$ 1,894,279	\$ 11,160,537	\$ 16,237,448
Grand Total Ongoing costs		160,633	305,968	3,076,871	4,244,477	4,507,740	32,778,512	45,074,201
Grand Total One-time costs		-	-	878,144	-	-	-	878,144
Grand Total Increase - All Funds	22.00	\$ 160,633	\$ 384,147	\$ 5,221,301	\$ 6,082,644	\$ 6,402,019	\$ 43,939,049	\$ 62,189,793



City of Chandler
2016-2025 Capital Improvement Program

PROJECTS NOT FUNDED IN THE ADOPTED CAPITAL IMPROVEMENT PROGRAM (CIP)

(The following projects were shown in prior CIP's at one point in time and costs shown are estimated and would vary with inflation to the year of construction)

Department/Project Name	10-Year Total	Department/Project Name	10-Year Total
General Government		Transportation & Development	
Downtown Parking Garage	\$ 6,097,600	Arizona Avenue (Ocotillo Rd to Riggs Rd)	\$ 22,614,500
Center for the Arts Improvements	6,000,000	Bicycle Improvements	1,400,000
Library Renovation	12,000,000	Chandler Boulevard (Colorado St to McQueen Rd)	22,105,000
Community & Neighborhood Services		Chandler Boulevard/Kyrene Road Intersection	4,016,000
Senior Center Expansion	\$ 1,096,581	Chandler Heights (McQueen Rd to Val Vista Dr)	48,954,983
Shawnee Park Satellite Recreation Center	8,286,829	Frye Road at Consolidated Canal	1,000,000
		McQueen Road Street Facilities	400,000
		Price and Santan Freeway Icon Painting	3,800,000
		Ray Road/Dobson Road Intersection	13,527,547
		Ray Road/Kyrene Road Intersection	13,525,000
		Ray Road/McClintock Drive Intersection	11,725,000
		Ray Road/Rural Road Intersection	14,186,913
		Street Capacity and Safety Improvements	3,000,000
		Santan Freeway Upgrades to Reclaimed Water	750,000
		Summitt/Elliot Life Fitness Trail	3,219,000
		Total Unfunded Projects:	\$ 197,704,953



City of Chandler
2016-2025 Capital Improvement Program

FISCAL YEAR 2015-16 CAPITAL BUDGET APPROPRIATION

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

- Capital Encumbrance Carryforward (Encumbered Purchased Orders): These amounts are for purchases or construction project costs that are part of a purchase order, but either the purchased item has not been received by year end, or the construction process will continue into the next year.
- Capital Carryforward (Unencumbered): These amounts are for planned purchases or construction projects that were not encumbered or spent during the fiscal year, but are required for future project expenses.
- New Appropriation: These amounts represent the new appropriation included in the Capital Improvement Program (CIP) that is approved by Council during the budget process. Only the first year of the CIP is included in the Adopted Budget.
- Potential CIP: These amounts represent appropriation set aside for the beginning stages of potential capital improvement projects. In following budget updates, these may become actual capital projects.

The following tables show the Fiscal Year (FY) 2015-16 capital appropriation for each capital cost center, reflecting the following total:

	<i>Carryforward Appropriation</i>		<i>2015-16</i>	<i>2015-16</i>
	<i>Encumbered</i>	<i>Unencumbered</i>	<i>New</i>	<i>Total</i>
	<i>Purchase Orders</i>	<i>March 2015</i>	<i>Appropriation</i>	<i>Appropriation</i>
CIP Total	\$ 44,519,748	\$ 131,091,412	\$ 187,355,031	\$ 362,966,191
Potential CIP Total	100,000	7,849,854	1,673,750	9,623,604
Grand Total	\$ 44,619,748	\$ 138,941,266	\$ 189,028,781	\$ 372,589,795

*These amounts are estimates and are established in a reserve account in the budget. This provides appropriation for purchase orders potentially remaining open at the close of the fiscal year and for projects that have not yet been expended or encumbered at the time of budget preparation. However, if a department spends any of the carryforward appropriation before the end of FY 2014-15, the FY 2015-16 appropriation will be lowered by that amount.



City of Chandler
2016-2025 Capital Improvement Program

Non-Departmental - 1291

Project #	Program	Carryforward Appropriation		2015-16	2015-16
		Encumbered Purchase Orders	Unencumbered March 2015	New Appropriation	Total Appropriation
6GG075	City Hall	\$ -	\$ 464,242	\$ -	\$ 464,242
6GG619	Downtown Redevelopment	35,688	1,018,418	502,000	1,556,106
6GG623	San Marcos Commons Phase II	-	7,797,780	-	7,797,780
6GG631	Solar Energy	281,211	242,525	-	523,736
Total CIP Capital Project Expenses		\$ 316,899	\$ 9,522,965	\$ 502,000	\$ 10,341,864
Multiple	Miscellaneous Downtown Redevelopment	\$ 100,000	\$ 5,061,686	\$ -	\$ 5,161,686
Multiple	Miscellaneous Strategic Opportunity	-	2,788,168	1,673,750	4,461,918
Total Non-CIP Capital Projects		\$ 100,000	\$ 7,849,854	\$ 1,673,750	\$ 9,623,604
Total Capital Project Expenses		\$ 416,899	\$ 17,372,819	\$ 2,175,750	\$ 19,965,468
Fund					
101	General Fund	\$ 100,000	\$ 7,849,854	\$ 1,673,750	\$ 9,623,604
401	General Govt Capital Projects Fund	316,899	9,522,965	502,000	10,341,864
Total Capital Project Funding		\$ 416,899	\$ 17,372,819	\$ 2,175,750	\$ 19,965,468

City Manager - Building and Facilities Capital - 3210

Project #	Program	Carryforward Appropriation		2015-16	2015-16
		Encumbered Purchase Orders	Unencumbered March 2015	New Appropriation	Total Appropriation
6GG609	Fire Station #1 Conversion	\$ -	\$ 70,000	\$ 786,600	\$ 856,600
6GG628	Existing City Building Renovations/Repairs	1,200	-	920,000	921,200
6GG635	Tumbleweed Rec Center HVAC Modifications	208,730	-	-	208,730
6GG637	Police Property and Evidence Generator	148,066	-	-	148,066
6GG649	Police Facilities Building Repairs	-	-	440,000	440,000
6GG651	Access Control for Aquatic Facilities	-	-	150,000	150,000
6GG652	Park Lighting Improvements	-	-	190,000	190,000
6GG644	Fire Station Security Gates	165,600	-	-	165,600
6GG646	Fleet Bay Cooling System	-	375,060	-	375,060
Total Capital Project Expenses		\$ 523,596	\$ 445,060	\$ 2,486,600	\$ 3,455,256
Fund					
401	General Govt Capital Projects Fund	\$ 523,596	\$ 445,060	\$ 2,486,600	\$ 3,455,256
Total Capital Project Funding		\$ 523,596	\$ 445,060	\$ 2,486,600	\$ 3,455,256



City of Chandler
2016-2025 Capital Improvement Program

		<i>Carryforward Appropriation</i>		<i>2015-16</i>	<i>2015-16</i>
		<i>Encumbered</i>	<i>Unencumbered</i>	<i>New</i>	<i>Total</i>
Project #	Program	Purchase Orders	March 2015	Appropriation	Appropriation
6GG617	Information Technology Oversight Committee Program	\$ -	\$ -	\$ 981,049	\$ 981,049
6IC001	Utility Billing System Upgrade	43,066	-	-	43,066
6IC046	EDMS Upgrade	-	113,485	-	113,485
6IC005	Electronic Documentation	-	144,980	-	144,980
6IC020	E-Govern Enhancements	-	1,999	-	1,999
6IC071	Electronic Payment Processing	53,000	29,148	-	82,148
6IC074	Application Standardization	23,000	-	-	23,000
6IC083	Code Enforcement	46,166	-	-	46,166
6IC084	Oracle Reporting	100,000	-	-	100,000
6IC086	CIP Project Management	13,397	-	-	13,397
6IC090	City Business License	-	200,000	-	200,000
6IC092	GIS As-Built Database Re-write	-	80,000	-	80,000
6IC093	Utility Tracking	135,000	-	-	135,000
000000	ITOC Contingency	-	771,339	-	771,339
Total Capital Project Expenses		\$ 413,629	\$ 1,340,951	\$ 981,049	\$ 2,735,629
Fund					
401	General Govt Capital Projects Fund	\$ 390,625	\$ 1,340,951	\$ 981,049	\$ 2,712,625
605	Water Operating Fund	22,437	-	-	22,437
615	Wastewater Operating Fund	492	-	-	492
625	Solid Waste Operating Fund	75	-	-	75
Total Capital Project Funding		\$ 413,629	\$ 1,340,951	\$ 981,049	\$ 2,735,629



City of Chandler
2016-2025 Capital Improvement Program

Information Technology Capital - 1287

Project #	Program	Carryforward Appropriation		2015-16	2015-16
		Encumbered	Unencumbered	New	Total
		Purchase Orders	March 2015	Appropriation	Appropriation
6IC050	Enterprise Interfaces	\$ -	\$ 31,056	\$ -	\$ 31,056
6IC088	Project Management Consultants	-	18,688	-	18,688
6IT057	Microsoft XP OS & Office Upgrade	-	116,146	-	116,146
6IT058	Data Center Improvements/Cooling	-	10,524	-	10,524
6IT080	SV8500 Telephone System	-	7,922	-	7,922
6IT082	Replace Desktop Phones	-	75,000	100,000	175,000
6IT084	Redundant Internet Connectivity	-	23,085	-	23,085
6IT088	Enhanced Communication Speed for Remote Sites	-	680,537	129,450	809,987
6IT089	Website Search Appliance	-	-	50,000	50,000
Total Capital Project Expenses		\$ -	\$ 962,958	\$ 279,450	\$ 1,242,408
Fund					
401	General Govt Capital Projects Fund	\$ -	\$ 962,958	\$ 279,450	\$ 1,242,408
Total Capital Project Funding		\$ -	\$ 962,958	\$ 279,450	\$ 1,242,408

Economic Development Capital - 1550

Project #	Program	Carryforward Appropriation		2015-16	2015-16
		Encumbered	Unencumbered	New	Total
		Purchase Orders	March 2015	Appropriation	Appropriation
6GG620	Infill Incentive Plan	\$ -	\$ 2,567,208	\$ -	\$ 2,567,208
Total Capital Project Expenses		\$ -	\$ 2,567,208	\$ -	\$ 2,567,208
Fund					
401	General Govt Capital Projects Fund	\$ -	\$ 2,567,208	\$ -	\$ 2,567,208
Total Capital Project Funding		\$ -	\$ 2,567,208	\$ -	\$ 2,567,208



City of Chandler
2016-2025 Capital Improvement Program

		Cultural Affairs Capital - 4320			
		<i>Carryforward Appropriation</i>		<i>2015-16</i>	<i>2015-16</i>
Project #	Program	Encumbered	Unencumbered	New	Total
		Purchase Orders	March 2015	Appropriation	Appropriation
6PR555	Downtown Library Copper Room	\$ 40,000	\$ -	\$ -	\$ 40,000
6CA001	Existing Cultural Affairs Facilities Improvements	-	-	125,000	125,000
6CA384	Museum	-	-	366,400	366,400
Total Capital Project Expenses		\$ 40,000	\$ -	\$ 491,400	\$ 531,400
Fund					
401	General Govt Capital Projects Fund	-	-	125,000	125,000
417	Capital Grants	40,000	-	-	40,000
435	General Obligation Bonds - Museum	-	-	366,400	366,400
Total Capital Project Funding		\$ 40,000	\$ -	\$ 491,400	\$ 531,400



City of Chandler
2016-2025 Capital Improvement Program

		Airport Capital - 4110			
		<i>Carryforward Appropriation</i>		<i>2015-16</i>	<i>2015-16</i>
Project #	Program	Encumbered	Unencumbered	New	Total
		Purchase Orders	March 2015	Appropriation	Appropriation
6AI264	Airport Erosion and Debris Control	\$ 117,876	\$ 194,511	\$ -	\$ 312,387
6AI369	Airport Guidance Sign Replacement	78,820	702,551	-	781,371
6AI653	North Airport Apron Phase II	400	42,821	1,114,000	1,157,221
6AI658	Airport T-Shade Facility	-	-	1,193,500	1,193,500
6AI662	Airport Security Gates and Cameras	-	131,521	-	131,521
6AI702	Replace Tower Transceiver Radios	-	-	458,000	458,000
6AI703	Wildlife Study/Storm Drain MP Update	5,245	45,057	-	50,302
6AI711	Stormwater Management Env Assessment	-	77,000	-	77,000
6AI713	Stormwater Management Area 2	-	-	2,047,000	2,047,000
6AI716	Rehab North Terminal Apron Phase I	-	-	900,000	900,000
6AI718	Replace Fuel Tank	-	299,840	-	299,840
6AI722	Terminal Building Bathroom Renovations	-	-	64,200	64,200
6AI723	Terminal Building Interior Improvements	-	-	39,600	39,600
6AI724	Terminal Building Exterior Improvements	-	-	32,100	32,100
Total Capital Project Expenses		\$ 202,341	\$ 1,493,301	\$ 5,848,400	\$ 7,544,042
Fund					
417	Capital Grants	\$ 182,271	\$ 946,336	\$ 4,142,197	\$ 5,270,804
631	Airport Bond	-	54	316,100	316,154
632	ADOT Loan	-	-	1,193,500	1,193,500
635	Airport Operating	20,070	546,911	196,603	763,584
Total Capital Project Funding		\$ 202,341	\$ 1,493,301	\$ 5,848,400	\$ 7,544,042



City of Chandler
2016-2025 Capital Improvement Program

Community & Neighborhood Services - Parks & Recreation Capital - 4580		<u>Carryforward Appropriation</u>		<u>2015-16</u>	<u>2015-16</u>
Project #	Program	<u>Encumbered</u>	<u>Unencumbered</u>	<u>New</u>	<u>Total</u>
		<u>Purchase Orders</u>	<u>March 2015</u>	<u>Appropriation</u>	<u>Appropriation</u>
6PR044	Tumbleweed Park	\$ -	\$ 44,385	\$ -	\$ 44,385
6PR047	Aquatic Facility Safety Renovations	488,614	89,340	697,000	1,274,954
6PR049	Existing Neighborhood Park Improvements/Repairs	406,000	234,844	700,000	1,340,844
6PR397	Snedigar Sportsplex	-	-	1,300,000	1,300,000
6PR497	Paseo Vista Recreational Area Improvements	124,169	-	500,000	624,169
6PR530	Existing Community Park Improvements/Repairs	1,193,947	240,000	790,000	2,223,947
6PR628	Existing City Building Renovations	41,692	-	-	41,692
6PR630	Existing Recreation Center Improvements/Repairs	99,207	114,555	350,000	563,762
6PR633	Veteran's Memorial Park	46,283	1,807,628	-	1,853,911
6PR634	Fitness Equipment	-	-	82,450	82,450
6PR636	Desert Oasis Aquatic Center Util. Conv.	-	100,000	-	100,000
6PR637	Downtown Campus Improvements	378,659	70,000	-	448,659
6PR638	Valencia Park Site	170,809	-	-	170,809
6PR639	Citrus Vista Park Site	56,555	1,796,249	-	1,852,804
6PR641	Art Center Moving Stage Lights	-	2,046	-	2,046
6PR643	Harris Park Improvements	-	-	400,000	400,000
6ST303	Street Construction - Various Improvements ⁽¹⁾	-	-	310,000	310,000
Total Capital Project Expenses		\$ 3,005,935	\$ 4,499,047	\$ 5,129,450	\$ 12,634,432
Fund					
401	General Govt Capital Projects Fund	\$ 1,826,363	\$ 878,624	\$ 3,319,450	\$ 6,024,437
417	Capital Grants & Donations	102,719	1,779,789	-	1,882,508
420	Park Bond Fund	849,489	44,385	1,810,000	2,703,874
424	Park Impact Fees	227,364	1,796,249	-	2,023,613
Total Capital Project Funding		\$ 3,005,935	\$ 4,499,047	\$ 5,129,450	\$ 12,634,432

⁽¹⁾ The balance of the funding for this project is in the Transportation & Development Capital Improvement Program.



City of Chandler
2016-2025 Capital Improvement Program

Fire, Health & Medical Department Capital - 2250

Project #	Program	Carryforward Appropriation		2015-16 New Appropriation	2015-16 Total Appropriation
		Encumbered Purchase Orders	Unencumbered March 2015		
6FI611	Southeast Fire Station	\$ -	\$ 365,193	\$ -	\$ 365,193
6FI634	Training Center Expansion	3,000	-	4,230,000	4,233,000
6FI636	SCBA Replacement	-	85,464	-	85,464
6FI638	Fire Station #1 Relocation	-	1,355,859	-	1,355,859
6FI641	Fire Vehicles Greater than \$100,000 each ⁽¹⁾	-	500,000	550,000	1,050,000
6GG632	Vehicle Replacement Program	-	1,002,263	-	1,002,263
Total Capital Project Expenses		\$ 3,000	\$ 3,308,779	\$ 4,780,000	\$ 8,091,779
Fund					
401	General Govt Capital Projects Fund	\$ 3,000	\$ 1,441,323	\$ -	\$ 1,444,323
404	Vehicle Replacement Fund	-	1,502,263	550,000	2,052,263
470	Public Safety Bond Fund	-	126,833	4,230,000	4,356,833
475	Fire Impact Fees	-	238,360	-	238,360
Total Capital Project Funding		\$ 3,000	\$ 3,308,779	\$ 4,780,000	\$ 8,091,779

⁽¹⁾ In the 2014-2023 Capital Improvement Program this project was presented within the General Government Section.

Police Department Capital - 2100

Project #	Program	Carryforward Appropriation		2015-16 New Appropriation	2015-16 Total Appropriation
		Encumbered Purchase Orders	Unencumbered March 2015		
6PD035	Police Driver Training Facility	\$ 968,271	\$ -	\$ -	\$ 968,271
6PD606	Records Management System	134,566	364,082	-	498,648
6PD607	Radio System Narrow Band Conversion	-	-	440,090	440,090
6PD609	911 Center Console Workstations	-	-	360,000	360,000
Total Capital Project Expenses		\$ 1,102,837	\$ 364,082	\$ 800,090	\$ 2,267,009
Fund					
401	General Govt Capital Projects Fund	\$ 134,566	\$ 364,082	\$ 800,090	\$ 1,298,738
460	Public Safety Bond Fund	968,271	-	-	968,271
Total Capital Project Funding		\$ 1,102,837	\$ 364,082	\$ 800,090	\$ 2,267,009



City of Chandler
2016-2025 Capital Improvement Program

Municipal Utilities - Water Capital - 3820

Project #	Program	Carryforward Appropriation		2015-16	2015-16
		Encumbered Purchase Orders	Unencumbered March 2015	New Appropriation	Total Appropriation
6WA023	Main Replacements	\$ 1,279,151	\$ 2,064,517	\$ 950,000	\$ 4,293,668
6WA029	Water Master Plan Update	227,173	2,827	-	230,000
6WA034	Well Construction/Rehabilitation	415,100	5,686,526	2,860,000	8,961,626
6WA076	Transmission Mains	-	1,132,054	-	1,132,054
6WA110	Water System Upgrades with Street Projects	569,549	2,986,090	2,405,000	5,960,639
6WA210	Water Treatment Plant Improvements	1,138,383	1,345,190	810,000	3,293,573
6WA230	Water Production Facility Improvements	354,705	2,479,179	3,610,000	6,443,884
6WA334	Joint Water Treatment Plant	-	3,901,578	-	3,901,578
6WA638	Water Rights Settlement	-	11,752,462	-	11,752,462
6WA640	Well Remediation - Arsenic Systems	-	331,525	-	331,525
6WA660	Water System Maintenance Building	480,182	8,622	-	488,804
6WA670	Intel Water Purchases	-	8,000,000	-	8,000,000
6WA672	Water Purchases	-	-	5,000,000	5,000,000
6WW661	Ocotillo Water Reclamation Facility Expansion ⁽¹⁾	-	-	4,000,000	4,000,000
Total Capital Project Expenses		\$ 4,464,243	\$ 39,690,570	\$ 19,635,000	\$ 63,789,813
Fund					
601	Water Bond Fund	\$ 3,557,217	\$ 24,343,779	\$ 7,775,000	\$ 35,675,996
603	Water System Development Fees	415,862	7,005,786	7,860,000	15,281,648
604	Water Resource System Development Fees	-	-	4,000,000	4,000,000
605	Water Operating Fund	491,164	8,341,005	-	8,832,169
Total Capital Project Funding		\$ 4,464,243	\$ 39,690,570	\$ 19,635,000	\$ 63,789,813

⁽¹⁾ The balance of funding for this project is in the Wastewater capital cost center.

Municipal Utilities - Solid Waste Capital - 3710

Project #	Program	Carryforward Appropriation		2015-16	2015-16
		Encumbered Purchase Orders	Unencumbered March 2015	New Appropriation	Total Appropriation
6SW100	Solid Waste Service Facility Improvements	\$ 45,670	\$ 140,435	\$ 250,000	\$ 436,105
6SW497	Paseo Vista Recreation Area Improvements	-	-	500,000	500,000
Total Capital Project Expenses		\$ 45,670	\$ 140,435	\$ 750,000	\$ 936,105
Fund					
625	Solid Waste Operating	\$ 45,670	\$ 140,435	\$ 750,000	\$ 936,105
Total Capital Project Funding		\$ 45,670	\$ 140,435	\$ 750,000	\$ 936,105



City of Chandler
2016-2025 Capital Improvement Program

		Carryforward Appropriation		2015-16 New	2015-16 Total
Project #	Program	Encumbered Purchase Orders	Unencumbered March 2015	Appropriation	Appropriation
6WW012	Wastewater Projects Supporting Intel Expansion ⁽¹⁾	\$ 2,074,352	\$ 5,800,000	\$ -	\$ 7,874,352
6WW021	Wastewater Master Plan Update	471,751	4,668	-	476,419
6WW022	Water Reclamation Plant Expansion	30,489	280,781	-	311,270
6WW189	Effluent Reuse - Storage & Recovery Wells	369,779	2,430,370	2,620,000	5,420,149
6WW192	Effluent Reuse - Transmission Mains	194,048	2,082,248	-	2,276,296
6WW196	Collection System Facility Improvements	610,155	2,961,680	335,000	3,906,835
6WW266	Sewer Assessment and Rehabilitation	1,056,866	2,817,475	1,960,000	5,834,341
6WW332	Wastewater System Upgrades with Street Projects	506,983	2,759,517	752,000	4,018,500
6WW621	Water Reclamation Facility Improvements	14,712,902	2,528,337	1,510,000	18,751,239
6WW651	Wastewater Land Acquisition	-	10,000	-	10,000
6WW661	Ocotillo Water Reclamation Facility Expansion	4,946,838	29,476,173	109,820,000	144,243,011
6WW671	Reclaimed Water Conversion	-	250,000	100,000	350,000
6WW672	Municipal Utilities Vehicles (over \$100,000)	-	-	410,000	410,000
6WW681	Ocotillo Brine Reduction Facility Improvements	-	-	500,000	500,000
Total Capital Project Expenses		\$ 24,974,163	\$ 51,401,249	\$ 118,007,000	\$ 194,382,412
Fund					
404	Vehicle Replacement Fund	\$ -	\$ -	\$ 410,000	410,000
610	Reclaimed Water System Development Fees	394,048	2,158,681	2,620,000	5,172,729
611	Wastewater Bond Fund	17,393,376	18,270,541	4,557,000	40,220,917
614	Wastewater System Development Fees	4,949,078	919,936	109,820,000	115,689,014
615	Wastewater Operating Fund ⁽¹⁾	2,237,661	30,052,091	100,000	32,389,752
616	Wastewater Industrial Process Treatment Fund	-	-	500,000	500,000
Total Capital Project Funding		\$ 24,974,163	\$ 51,401,249	\$ 118,007,000	\$ 194,382,412

⁽¹⁾ Total Fiscal Year 2015-16 Appropriation for Projects 6WW012 - WW Projects Supporting Intel Corporation expansion will be reimbursed to Fund 615 by Intel Corporation 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
2016-2025 Capital Improvement Program

Transportation & Development - Streets Capital - 3310		<u>Carryforward Appropriation</u>		<u>2015-16</u>	<u>2015-16</u>
Project #	Program	<u>Encumbered</u>	<u>Unencumbered</u>	<u>New</u>	<u>Total</u>
		<u>Purchase Orders</u>	<u>March 2015</u>	<u>Appropriation</u>	<u>Appropriation</u>
6GG613	South Arizona Ave Corridor Improvements	\$ 1,000,800	\$ 388,464	\$ -	\$ 1,389,264
6ST011	Stormwater Management Master Plan	-	-	236,000	236,000
6ST014	Landscape Repairs	395,996	-	460,000	855,996
6ST015	Bus Stops and Bus Pullouts	-	30,000	152,407	182,407
6ST051	Streetlight Additions and Repairs	-	79,198	650,000	729,198
6ST248	Street Repaving	2,938,461	615,081	11,220,515	14,774,057
6ST291	Miscellaneous Storm Drain Improvements	41,834	123,774	137,345	302,953
6ST302	Traffic Calming Measures	-	3,146	-	3,146
6ST303	Street Construction - Various Improvements ⁽¹⁾	-	50,000	3,816,000	3,866,000
6ST316	Alma School Road/Chandler Boulevard Intersection	11,101	1,778,763	-	1,789,864
6ST322	Traffic Signal Additions & Repairs	-	201,346	160,000	361,346
6ST478	McQueen (Queen Creek - Riggs)	-	5,601,049	-	5,601,049
6ST529	Old Price Road/Queen Creek Intersection	315,210	5,000	-	320,210
6ST548	Queen Creek Rd (McQueen to Lindsay)	1,090,800	1,823,591	-	2,914,391
6ST596	Gilbert Rd (Queen Creek to Hunt Hwy)	1,115,900	924,867	-	2,040,767
6ST607	Ocotillo Rd (Arizona - McQueen)	877,913	64,303	-	942,216
6ST608	Chandler Heights Road (Arizona Ave - McQueen Rd)	1,190,000	685,695	-	1,875,695
6ST641	Ocotillo Rd (Cooper Rd to 148th Street)	-	-	972,500	972,500
6ST652	Wall Repairs	49,207	891	500,000	550,098
6ST672	Dobson Rd/Ray Rd/Elliot Rd Fiber	-	191,460	-	191,460
6ST675	Cooper Road (Queen Creek Rd - Riggs Rd)	-	2,072,000	-	2,072,000
6ST678	Western Canal Crossing Improvements at UPRR	-	20,000	376,750	396,750
6ST681	General Plan Update	150,000	-	48,000	198,000
6ST683	Dakota St (Buffalo St - Commonwealth Ave) Sites 4 & 5	-	-	1,551,850	1,551,850
6ST685	Bike Lane Safety Improvements	-	-	321,290	321,290
6ST686	Route 56 Bus Shelters	-	66,392	-	66,392
6ST687	Traffic Control Upgrade	-	542,700	-	542,700
6ST688	Flashing Yellow Arrow Installation	-	-	671,560	671,560
6ST695	Ray Rd/Dobson Rd Right Turn Bays	-	-	244,500	244,500
6ST697	Boston Street (Oregon St to Essex St) Sites 4 & 5	-	-	902,000	902,000
6ST698	Commonwealth Avenue (Sites 4 & 5)	-	-	1,090,600	1,090,600
6ST699	Chicago Street & Oregon Street (Site 6)	-	-	1,753,775	1,753,775
6ST700	Transportation & Development Vehicles over \$100,000 each	250,213	87,087	-	337,300



City of Chandler
2016-2025 Capital Improvement Program

Transportation & Development - Streets Capital - 3310 (continued)

Project #	Program	Carryforward Appropriation		2015-16	2015-16
		Encumbered	Unencumbered	New	Total
		Purchase Orders	March 2015	Appropriation	Appropriation
6ST701	Arizona Avenue (Frye Rd to Pecos Rd)	\$ -	\$ -	\$ 563,750	\$ 563,750
6ST702	Washington Street Right of Way Acquisition	-	-	485,000	485,000
6ST703	Street Sweeper	-	-	263,000	263,000
6ST704	Bus Purchases	-	-	252,750	252,750
6ST706	Striping Machine Truck Replacement	-	-	335,000	335,000
6ST707	ADA Upgrades	-	-	500,000	500,000
Total Capital Project Expenses		\$ 9,427,435	\$ 15,354,807	\$ 27,664,592	\$ 52,446,834
Fund					
215	Highway User Revenue Fund	\$ -	\$ 844,171	\$ 2,486,000	\$ 3,330,171
216	Local Transportation Assistance Fund (LTAF)	-	43,278	272,750	316,028
401	General Govt Capital Projects Fund	2,530,306	21,504	18,362,857	20,914,667
404	Vehicle Replacement Fund	250,213	87,087	-	337,300
410	Highway User Revenue Bond Fund	175,321	-	-	175,321
411	Street Bond Fund	2,469,935	3,489,984	1,759,479	7,719,398
412	Storm Sewer Bond Fund	41,834	123,774	137,345	302,953
415	Arterial Street Impact Fees	1,744,775	8,995,939	855,800	11,596,514
417	Capital Grants	2,215,051	1,749,070	3,790,361	7,754,482
Total Capital Project Funding		\$ 9,427,435	\$ 15,354,807	\$ 27,664,592	\$ 52,446,834

⁽¹⁾ The balance of the funding for this project is in the Community & Neighborhood Services Capital Improvement Program.



City of Chandler
2016-2025 Capital Improvement Program



GENERAL GOVERNMENT



CHANDLER



Chandler City Hall

An insightful place

Chandler City Hall is the nerve center for municipal policy planning and service delivery. The vision and goals of current and former elected leaders continue to serve the residents of Chandler well, and will continue to do so for generations to come.





City of Chandler
2016-2025 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 Buildings and Facilities projects, Information Technology projects, Infill Incentive Plan, Downtown Redevelopment projects, General Plan Update, Cultural Affairs Division Facility Improvements, and several projects that cross department lines and have been designated as General Government projects. The primary funding source is the General Government Capital Projects Fund, with additional funding from bond funds and enterprise operating funds.

COMPARISON OF PRIOR 10-YEAR CIP TO ADOPTED CIP

2016-2025 Capital Program (Adopted)	\$ 40,273,499	
2015-2024 Capital Program	\$ 40,883,040	
Difference	\$ (609,541)	-1.5%

PROJECT SUMMARIES AND SIGNIFICANT CHANGES

from prior year Capital Improvement Program

BUILDINGS AND FACILITIES

6GG609	Fire Station #1 Conversion	FY 2016-2025 Total	\$786,600	% Change from Previous CIP	12%
		FY 2015-2024 Total	\$700,740		

Fire Station #1 on Hamilton Street is being replaced with a new station on Pecos Road. As a result, the existing facility can be converted for use by other City departments. As recommended in a consultant report regarding police facilities, the building will be remodeled for use by the Police Special Assignment Unit.

6GG628	Existing City Building Renovations/Repairs	FY 2016-2025 Total	\$7,670,000	% Change from Previous CIP	-1%
		FY 2015-2024 Total	\$7,723,000		

This project renovates and repairs existing City facilities, many of which are over ten years old. Renovations include items such as painting, heating and cooling equipment maintenance, carpet replacement, and roof resurfacing. The Buildings and Facilities Manager develops a list of projects each year in coordination with department representatives.

6GG649 (New)	Police Facilities Building Repair	FY 2016-2025 Total	\$440,000	% Change from Previous CIP	NA
		FY 2015-2024 Total	\$0		

This project will fund repairs for the main police building.

6GG651 (New)	Access Control for Aquatics Facilities	FY 2016-2025 Total	\$150,000	% Change from Previous CIP	NA
		FY 2015-2024 Total	\$0		

This project will install an access control system at aquatics facilities throughout the City to provide better control and security.



City of Chandler
2016-2025 Capital Improvement Program

6GG652 (New)	Park Lighting Improvements	FY 2016-2025 Total	\$190,000	% Change from Previous CIP	NA
		FY 2015-2024 Total	\$0		

This project will improve lighting at selected City parks.

INFORMATION TECHNOLOGY

6GG617	Information Technology Oversight Committee Projects	FY 2016-2025 Total	\$5,481,049	% Change from Previous CIP	7%
		FY 2015-2024 Total	\$5,125,000		

This program contains multiple information technology projects recommended by the Information Technology Oversight Committee (ITOC). Projects are reviewed on a regular basis to allocate funding to the most critical projects each year.

6IT082	Replace Desktop Phones	FY 2016-2025 Total	\$100,000	% Change from Previous CIP	-43%
		FY 2015-2024 Total	\$175,000		

This project will update the City's desktop phones to voice over internet protocol phones (VOIP) over four years. The project started in Fiscal Year (FY) 2012-13 and will be completed in FY 2015-16.

6IT088	Enhanced Communication Speed for Remote Sites	FY 2016-2025 Total	\$329,450	% Change from Previous CIP	-67%
		FY 2015-2024 Total	\$1,010,950		

This three year project will install fiber optics to remote Fire Stations and Community & Neighborhood Services locations to improve connectivity speed for offices located away from the main campus.

6IT089 (New)	Website Search Appliance	FY 2016-2025 Total	\$50,000	% Change from Previous CIP	NA
		FY 2015-2024 Total	\$0		

This project provides for the purchase of a website search appliance. Operating funds will contribute to the Technology Replacement Fund so that the appliance can be updated in three years.

6IT090 (New)	Offsite Disaster Recovery Colocation	FY 2016-2025 Total	\$1,000,000	% Change from Previous CIP	NA
		FY 2015-2024 Total	\$0		

This project provides funding for rental and equipment expenses for a proposed Information Technology offsite facility that will facilitate data recovery in case of a disaster at the main campus location.

ECONOMIC DEVELOPMENT

6GG620	Infill Incentive Plan	FY 2016-2025 Total	\$4,500,000	% Change from Previous CIP	0%
		FY 2015-2024 Total	\$4,500,000		

This program provides funding to property owners to redevelop or reuse existing commercial buildings in the designated Infill Incentive Plan area. No additional funding is included for the first year.



City of Chandler
2016-2025 Capital Improvement Program

DOWNTOWN REDEVELOPMENT

6GG619	Downtown Redevelopment	FY 2016-2025 Total	\$8,020,000	% Change from Previous CIP	-16%
		FY 2015-2024 Total	\$9,520,000		

This program includes funding for a variety of Downtown Redevelopment programs and projects. Included are: acquisitions, demolitions and associated real estate costs, maintenance activities for Downtown Chandler, and the Colonnade program. The first four years of the program do not include any funding for acquisitions as funding will be dedicated to Downtown street improvements.

PLANNING

6ST681	General Plan Update	FY 2016-2025 Total	\$48,000	% Change from Previous CIP	-81%
		FY 2015-2024 Total	\$250,000		

This project will provide additional funds for the General Plan Update process. Initial funding of \$250,000 was included in the Fiscal Year (FY) 2014-15 budget.

CULTURAL AFFAIRS

6CA001 (New)	Existing Cultural Affairs Facilities Improvements	FY 2016-2025 Total	\$900,000	% Change from Previous CIP	NA
		FY 2015-2024 Total	\$0		

This project will provide dedicated funding for improvements and repairs for the newly formed Cultural Affairs Division. Annual programs will be developed to provide capital improvements to the Center for the Arts, Libraries, Vision Gallery, and Museum. Larger projects and expansions will continue to be developed as separate capital projects.

6CA384	Museum	FY 2016-2025 Total	\$4,030,200	% Change from Previous CIP	32%
		FY 2015-2024 Total	\$3,055,250		

The project provides funding for a planned 10,000 square-foot museum facility as an addition to the McCullough-Price House. Design is planned for FY 2015-16 and construction for FY 2017-18.

VEHICLE REPLACEMENT PROGRAM

6GG632	Vehicle Replacement Program	FY 2016-2025 Total	\$6,578,200	% Change from Previous CIP	3%
		FY 2015-2024 Total	\$6,377,750		

This program is part of a restructured Vehicle Replacement Fund. Large vehicles, primarily fire trucks and bucket trucks, will be paid for through the CIP using funds available in the Vehicle Replacement Fund. The 10-year funding varies from year to year depending on planned replacement schedules.

DEFERRED PROJECTS

Projects not included in the Capital Improvement Program

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

Public Parking Garage/Washington Street Parking Garage



City of Chandler
2016-2025 Capital Improvement Program

GENERAL GOVERNMENT COST SUMMARY

Project Cost by Fiscal Year

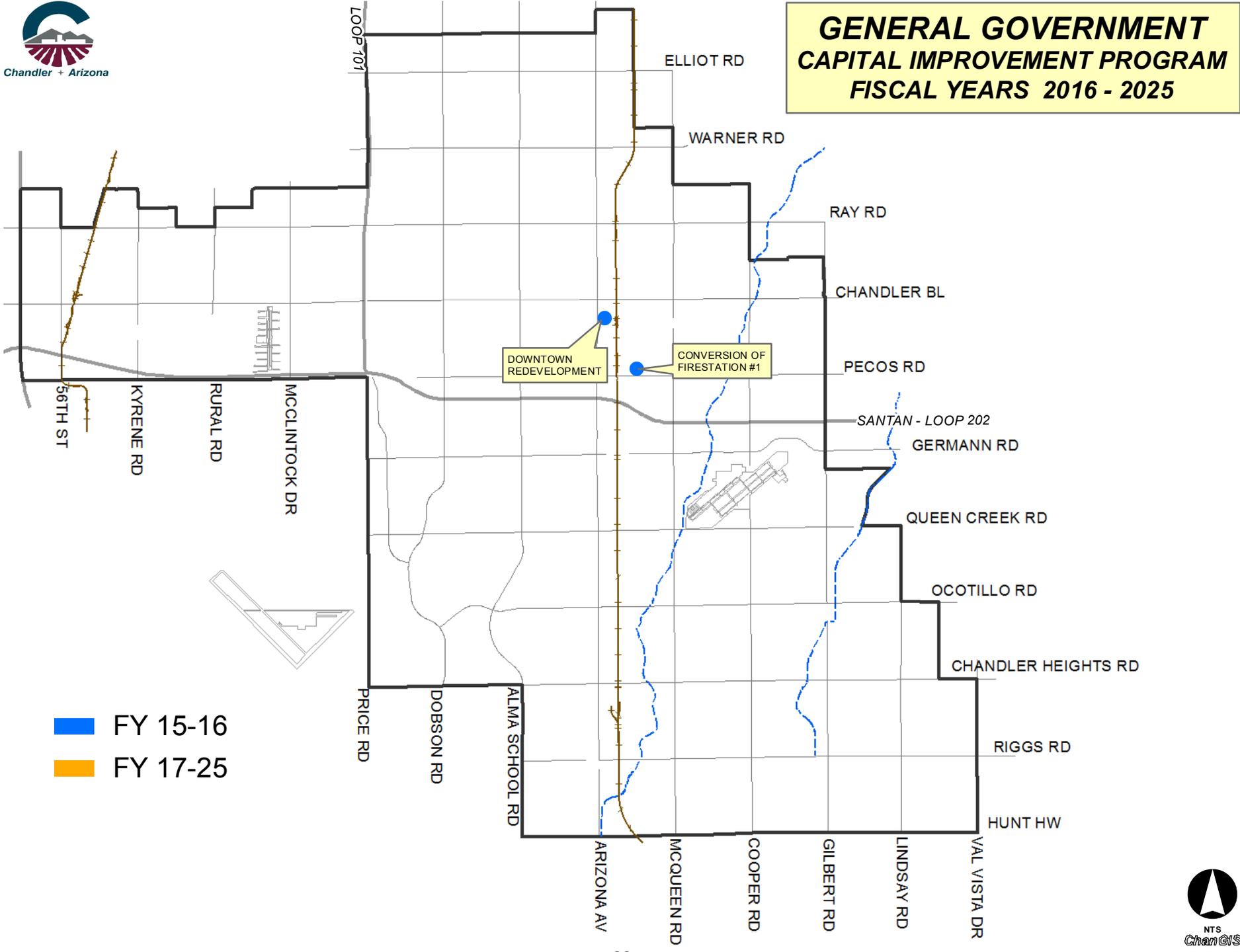
Proj #	Project	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	2020-2025	10-Year Total
Buildings and Facilities									
6GG609	Fire Station #1 Conversion	\$ 786,600	\$ -	\$ -	\$ -	\$ -	\$ 786,600	\$ -	\$ 786,600
6GG628	Existing City Building Renovations/Repairs	920,000	750,000	750,000	750,000	750,000	3,920,000	3,750,000	7,670,000
6GG649	Police Facilities Building Repair	440,000	-	-	-	-	440,000	-	440,000
6GG651	Access Control for Aquatics Facilities	150,000	-	-	-	-	150,000	-	150,000
6GG652	Park Lighting Improvements	190,000	-	-	-	-	190,000	-	190,000
Information Technology									
6GG617	Information Technology Oversight Committee Program	981,049	500,000	500,000	500,000	500,000	2,981,049	2,500,000	5,481,049
6IT082	Replace Desktop Phones	100,000	-	-	-	-	100,000	-	100,000
6IT088	Enhanced Communication Speed for Remote Sites	129,450	200,000	-	-	-	329,450	-	329,450
6IT089	Website Search Appliance	50,000	-	-	-	-	50,000	-	50,000
6IT090	Offsite Disaster Recovery Colocation Site	-	-	-	-	-	-	1,000,000	1,000,000
Economic Development									
6GG620	Infill Incentive Plan	-	500,000	500,000	500,000	500,000	2,000,000	2,500,000	4,500,000
Downtown Redevelopment									
6GG619	Downtown Redevelopment	502,000	502,000	502,000	502,000	1,002,000	3,010,000	5,010,000	8,020,000
Planning									
6ST681	General Plan Update	48,000	-	-	-	-	48,000	-	48,000
Cultural Affairs									
6CA001	Existing Cultural Affairs Facilities Improvements	125,000	150,000	175,000	200,000	250,000	900,000	-	900,000
6CA384	Museum	366,400	-	3,663,800	-	-	4,030,200	-	4,030,200
Vehicle Replacement Program									
6GG632	Vehicle Replacement Program (Over \$100,000)	-	1,000,000	1,100,300	600,300	680,600	3,381,200	3,197,000	6,578,200
Total - General Government		\$ 4,788,499	\$ 3,602,000	\$ 7,191,100	\$ 3,052,300	\$ 3,682,600	\$ 22,316,499	\$ 17,957,000	\$ 40,273,499

Revenue Sources by Fiscal Year

	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	2020-2025	10-Year Total
General Government Capital Project Fund	\$ 4,422,099	\$ 2,602,000	\$ 2,427,300	\$ 2,452,000	\$ 3,002,000	\$ 14,905,399	\$ 14,760,000	\$ 29,665,399
Vehicle Replacement Fund	-	1,000,000	1,100,000	600,300	680,600	3,380,900	3,197,000	6,577,900
General Obligation Bonds - Museum	366,400	-	3,663,800	-	-	4,030,200	-	4,030,200
Total - General Government	\$ 4,788,499	\$ 3,602,000	\$ 7,191,100	\$ 3,052,300	\$ 3,682,600	\$ 22,316,499	\$ 17,957,000	\$ 40,273,499



GENERAL GOVERNMENT CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2016 - 2025



- █ FY 15-16
- █ FY 17-25





City of Chandler
2016-2025 Capital Improvement Program

Fire Station #1 Conversion **General Government** Project # 6GG609

The relocation of Fire Station #1 leaves the current facility available to be used by another City department. The Police Department commissioned a consultant to evaluate their current and future organizational needs. The report identified that a standalone building for the Special Operations Unit (SAU) would be ideal for their operations. SAU currently is housed at the Police Property and Evidence Facility. The former Fire Station Station #1 meets a majority of the infrastructure needs desired from the consultant report. The proposed move of SAU to old Fire Station #1 from their current location allows for Forensics and Housing Maintenance to reuse their space. Forensics currently is located at the Police Property and Evidence facility but the bays are too small for their application. They will reutilize two of the four bays vacated by SAU, which are larger. Housing Maintenance is currently located at the Chandler Airport. They will occupy the two remaining SAU bays and the two smaller bays left by Forensics. This request will provide funding for renovations of both sites. Work includes site improvements, including security fencing, cameras at old Fire Station #1, and building interior renovations.

Estimated Total Project Cost: **\$861,600** Estimated total project cost includes prior spending, carryforward, and future appropriation.

Category:	<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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Fees	\$30,000	0	0	0	0	0	0	0	0	0	\$30,000
Contingency	\$40,000	0	0	0	0	0	0	0	0	0	\$40,000
Construction	\$703,250	0	0	0	0	0	0	0	0	0	\$703,250
Staff Charges	\$5,000	0	0	0	0	0	0	0	0	0	\$5,000
Municipal Arts	\$8,350	0	0	0	0	0	0	0	0	0	\$8,350
Total	\$786,600	0	\$786,600								

Funding Source	<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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
General Govt Capital Projects (401)	\$786,600	0	0	0	0	0	0	0	0	0	\$786,600
Total	\$786,600	0	\$786,600								

Operations and Maintenance Impact	<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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Ongoing Expenses	\$0	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	\$49,500
Total	\$0	5,500	\$49,500								



City of Chandler
 2016-2025 Capital Improvement Program

Existing City Building Renovations/Repairs **General Government** Project # 6GG628

The Buildings and Facilities Division is responsible for the maintenance of various City buildings. Each building owner allocates a square foot cost for maintenance of the facilities to Buildings and Facilities. This maintenance pays for the upkeep and repairs of the buildings but is not sufficient to replace large capital items. This project allocates funding for various upgrades and/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's interest in the buildings they occupy. This committee, over a six-month period, has carefully evaluated all requests for building repairs and improvements and prioritized the requests based on criteria agreed upon by the committee. This process has allowed for a fresh eye and fair approach to allocating yearly funds for building repairs and improvements. Some of the repairs and improvements planned for Fiscal Year 2015-16 are: roof recoating at Fire Station #7; new roof hatches at Fire Stations #6, 7, 8, Fire Support, and Snedigar; interior painting at the Information Technology building; flooring replacement at the Chandler Heights Substation, Main Police Station Prosecutors offices, Center for the Arts Admin offices and Information and Technology buildings; refurbishing of the Community Center chiller; bathroom renovations at the Senior Center and Snedigar Recreation Center; and Fire Station #3 bathroom remodel.

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

<u>Category:</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Construction	\$900,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	\$7,650,000
Engineering	\$20,000	0	0	0	0	0	0	0	0	0	\$20,000
Total	\$920,000	750,000	\$7,670,000								

<u>Funding Source</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
General Govt Capital Projects (401)	\$920,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	\$7,670,000
Total	\$920,000	750,000	\$7,670,000								



City of Chandler
2016-2025 Capital Improvement Program

Police Facilities Building Repairs **General Government** Project # 6GG649

In 2013, the Police Department contracted with a consultant to evaluate the conditions of their four facilities. The study identified several building maintenance items that were identified essential for immediate repair. The items included overall accessibility, Americans with Disabilities Act (ADA) compliance and general safety. Buildings and Facilities also commissioned a mechanical consultant to evaluate the air conditioning system at the main station due to the complaints from staff on the inconsistency of temperature in certain work areas. This report identified six work areas that need modification to the existing system. Building and Facilities evaluated both studies and obtained estimates for the repairs needed from both reports. This request is asking \$200,000 for HVAC Improvements and \$240,000 for building repairs and renovations.

Estimated Total Project Cost: **\$440,000** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Construction	\$405,000	0	0	0	0	0	0	0	0	0	\$405,000
Engineering	\$35,000	0	0	0	0	0	0	0	0	0	\$35,000
Total	\$440,000	0	\$440,000								

<u>Funding Source</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
General Govt Capital Projects (401)	\$440,000	0	0	0	0	0	0	0	0	0	\$440,000
Total	\$440,000	0	\$440,000								



City of Chandler
 2016-2025 Capital Improvement Program

Access Control for Aquatic Facilities **General Government** Project # 6GG651

Buildings and Facilities is responsible for the management of the access control to all City buildings. A survey of all buildings was performed in 2013 which identified existing doors or gates which required new readers. Staff determined that these doors either need a higher level of security or a need to reduce keys issued to numerous staff members. One area that showed the greatest need was the City aquatic facilities. With several organizations utilizing the pools, issuing keys and monitoring control becomes burdensome. Aquatic staff had concerns on who was entering the pools and the loss of keys. Installing card readers on major access points will reduce the need to issue a large volume of keys. Access can be controlled and monitored. The cost for this request is for installation of 59 new readers at five aquatic centers. The cost also includes new licensing for these readers.

Estimated Total Project Cost: **\$150,000** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Construction	\$150,000	0	0	0	0	0	0	0	0	0	\$150,000
Total	\$150,000	0	\$150,000								

<u>Funding Source</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
General Govt Capital Projects (401)	\$150,000	0	0	0	0	0	0	0	0	0	\$150,000
Total	\$150,000	0	\$150,000								



City of Chandler
 2016-2025 Capital Improvement Program

Park Lighting Improvements **General Government** Project # 6GG652

Building and Facilities is responsible for providing electrical maintenance to Park facilities. They have been working on improving building efficiencies for the past five years. Several of these improvements resulted in rebates back from the utility providers. These funds were set aside for use in upgrades to building and parks infrastructure. The Building and Facilities electricians have identified two park sites that would benefit from lighting upgrades. The results would be energy savings as well as improvement in quality of life to the surrounding community by reducing light glare. The recommendation is to replace the ball field lights at Desert Breeze and tennis court lights at Apache Park. Desert Breeze ball field lights are over twenty five years old. Advancements in technology will improve the light on the playing field, reduce light pollution, and lower annual electrical costs by 33%. Apache Park tennis court lights are over 37 years old. The same results will occur with replacement of these lights. There are still \$202,450 of rebates remaining to fund this project.

Estimated Total Project Cost: **\$190,000** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Design	\$15,000	0	0	0	0	0	0	0	0	0	\$15,000
Construction	\$175,000	0	0	0	0	0	0	0	0	0	\$175,000
Total	\$190,000	0	\$190,000								

<u>Funding Source</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
General Govt Capital Projects (401)	\$190,000	0	0	0	0	0	0	0	0	0	\$190,000
Total	\$190,000	0	\$190,000								



City of Chandler
2016-2025 Capital Improvement Program

Information Technology Oversight Committee Program **General Government** **Project # 6GG617**

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 2015-16	Ongoing	One-time
A) EDMS Upgrade & Enhancements	\$ 5,305	
B) Electronic Payment Processing	\$ 1,000	
C) Accela Upgrade (with Digital Signature)		\$ 25,000
D) Oracle Reporting	\$ 105,000	\$ 375,000
E) Capital Improvement Program Project Management Tool		\$ 200,000
F) City Business License System		\$ 286,425
G) Courts & Prosecutor Criminal Justice Information System Upgrade		\$ 220,000
H) Document Retention/Public Records Program Creation & Training		\$ 70,000
Total new funding requests	\$ 111,305	\$ 1,176,425
LESS: Beginning available uncommitted balance	(\$ 32,163)	(\$ 655,094)
PLUS: Utility Tracking Maintenance funded in FY 2014-15	\$ 11,500	
PLUS: 20% Contingency (one-time)		\$ 459,718
FY 2015-16 funding requested	\$ 90,642	\$ 981,049

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

Category:	<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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Computer Software	\$425,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$4,925,000
Other Professional Services	\$546,049	0	0	0	0	0	0	0	0	0	\$546,049
Equipment	\$10,000	0	0	0	0	0	0	0	0	0	\$10,000
Total	\$981,049	500,000	\$5,481,049								

Funding Source	<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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
General Govt Capital Projects (401)	\$981,049	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$5,481,049
Total	\$981,049	500,000	\$5,481,049								



City of Chandler
2016-2025 Capital Improvement Program

Information Technology Oversight Committee Program						General Government		Project # 6GG617			
<u>Operations and Maintenance Impact</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Ongoing Expenses	\$90,642	90,642	90,642	90,642	90,642	90,642	90,642	90,642	90,642	90,642	\$906,420
Total	\$90,642	90,642	90,642	90,642	90,642	90,642	90,642	90,642	90,642	90,642	\$906,420



City of Chandler
 2016-2025 Capital Improvement Program

Replace Desktop Phones **General Government** Project # 6IT082

This project performs a phased approach to updating the City's desktop phones to Voice Over Internet Protocol (VOIP) phones. A total of 637 phones have been replaced to date and an additional 231 will be replaced in the next year. 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 to continue to improve the phone system with convergence of both phone and data on the City's network infrastructure. These numbers do not include the Police Department at this time.

Based on the current network infrastructure conditions, the project was funded as follows:

Fiscal Year	Number of Phones	Amount
2012-13	166	\$ 50,000
2013-14	200	\$ 75,000
2014-15	271	\$ 75,000
2015-16	231	\$ 100,000

However, the count and amounts will change accordingly as the network infrastructure changes.

Estimated Total Project Cost: **\$299,811** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Equipment	\$100,000	0	0	0	0	0	0	0	0	0	\$100,000
Total	\$100,000	0	\$100,000								

<u>Funding Source</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
General Govt Capital Projects (401)	\$100,000	0	0	0	0	0	0	0	0	0	\$100,000
Total	\$100,000	0	\$100,000								



City of Chandler
2016-2025 Capital Improvement Program

Enhanced Communication Speed for Remote Sites **General Government** Project # 6IT088

This project was started in Fiscal Year (FY) 2014-15 to utilize the City owned fiber optic infrastructure to improve digital communication at remote sites. The faster speeds are necessary at these sites due to several needs including distance learning, improved graphic based systems, and additional web based solutions recently installed. The City sites identified below are the remaining locations where it is economically feasible to utilize City owned fiber optic cable infrastructure to provide high speed connectivity. The implementation plan broken down by fiscal year is based on street project timing as well as high speed connectivity needs.

The list of sites for FY 2014-15 are:

- Hamilton Aquatic Center
- McCullough-Price Houser
- Snedigar Recreation Center
- Fire Station No.2
- Fire Station No.3
- Fire Station No.4
- Fire Station No.5
- Fire Station No.6
- Fire Station No.7
- Fire Station No.8

The list of sites for FY 2015-16 are:

- Nozomi Aquatic Center
- Arrowhead Aquatic Center
- Fire Station No. 10

The funding request for FY 2016-17 is to provide redundant connectivity for major sites to reduce the risk of an outage of City services due to a cable cut. This request also includes adding additional fiber optic cable along several key paths. This increase is due to the expansion of the City's communication needs beyond the capacity of the early fiber optic cable installed many years ago.

Estimated Total Project Cost: **\$1,010,950** Estimated total project cost includes prior spending, carryforward, and future appropriation.

Category:	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Other Professional Services	\$129,450	200,000	0	0	0	0	0	0	0	0	\$329,450
Total	\$129,450	200,000	0	\$329,450							

Funding Source	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Total
General Govt Capital Projects (401)	\$129,450	200,000	0	0	0	0	0	0	0	0	\$329,450
Total	\$129,450	200,000	0	\$329,450							



City of Chandler
2016-2025 Capital Improvement Program

Website Search Appliance **General Government** Project # 6IT089

For the past 6 years, the City has utilized Google search appliances to provide sitewide search capabilities for both Chandleraz.gov and the internal Chanweb intranet site. These appliances are purchased on a 3 year cycle and were purchased with one-time funds each time. They are due for replacement again in Fiscal Year 2015-16. Since they have been used for 6 years, the City has standardized on the appliances and it is now appropriate to fund their replacement on an ongoing basis as part of the Technology Replacement Fund. This request includes the one-time cost to purchase the replacement search appliance and the ongoing funds to provide for future replacements.

Estimated Total Project Cost: **\$50,000** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Equipment	\$50,000	0	0	0	0	0	0	0	0	0	\$50,000
Total	\$50,000	0	\$50,000								

<u>Funding Source</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
General Govt Capital Projects (401)	\$50,000	0	0	0	0	0	0	0	0	0	\$50,000
Total	\$50,000	0	\$50,000								

<u>Operations and Maintenance Impact</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Ongoing Expenses	\$16,667	16,667	16,667	16,667	16,667	16,667	16,667	16,667	16,667	16,667	\$166,670
Total	\$16,667	16,667	\$166,670								



City of Chandler
2016-2025 Capital Improvement Program

Offsite Disaster Recovery Colocation Site **General Government** **Project # 6IT090**

The City currently relies on 2 primary data centers providing centralized data communications connectivity and server and data services. These locations in the Information Technology building and City Hall are within 2,000 feet of one another and do not provide the City with adequate protection of its data, systems and services in the event of a major event in the downtown area. Flooding events in September 2014 brought this fact home when the City Hall datacenter collected several inches of water under the floor and came very close to shorting out the power. In addition, the space at the Police Department being used as a computer room was never designed for that task and cannot meet their growing needs. There is a third party colocation facility along the Price Corridor in Chandler that can be connected to City owned fiber optic cable to provide connectivity to the rest of the City systems. Utilizing this cabling greatly reduces the ongoing cost to the City for leased circuits to this facility. This location is 3 miles away from downtown Chandler and eliminates the risk of a single event impacting both current datacenters. This request is to fund the implementation of a remote datacenter for disaster recovery and growth purposes. The request for the first year includes the initial equipment purchases and cabling to activate the site as well as the ongoing monthly cost for the facility. The costs in subsequent years are to add Internet connectivity and phone services to the remote location to allow for the site to become a fully functional disaster recovery and business continuity site. Year 1 - Initial Installation/Site Readiness - Initial installation and setup of facility for City use. This includes the installation of fiber to the building, basic network connectivity, testing and development of facility for use. Year 2 - Expand Backup/Recovery - Relocation of Secondary Set of Backup and Recovery infrastructure. This includes the cost to move the infrastructure, replication and failover testing. Year 3 - Operational Business Continuity - Purchase of Infrastructure to be hosted in colocation site for the purpose of basic disaster recovery. This includes the necessary network, server and storage infrastructure. Also, this would include an operational project for IT to develop basic disaster recovery processes for identified systems. Year 4 - External Services Continuity - Purchase of infrastructure to be hosted in colocation site for the purpose of hosting external facing services like www.chandleraz.gov. This would require that this site have its own Internet connection with proper security infrastructure. Years 5 - 10 - Purchase of infrastructure, relocation of equipment and operational initiatives to split production services between City Hall and Colocation site. This includes more robust networking, storage, and server infrastructure to support production services.

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

Category:	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Other Professional Services	\$0	0	0	0	0	30,000	20,000	0	0	50,000	\$100,000
Equipment	\$0	0	0	0	0	100,000	0	250,000	400,000	150,000	\$900,000
Total	\$0	0	0	0	0	130,000	20,000	250,000	400,000	200,000	\$1,000,000

Funding Source	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Total
General Govt Capital Projects (401)	\$0	0	0	0	0	130,000	20,000	250,000	400,000	200,000	\$1,000,000
Total	\$0	0	0	0	0	130,000	20,000	250,000	400,000	200,000	\$1,000,000



City of Chandler
 2016-2025 Capital Improvement Program

Offsite Disaster Recovery Colocation Site	General Government										Project # 6IT090
<u>Operations and Maintenance Impact</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Ongoing Expenses	\$0	0	0	0	0	140,000	140,000	190,000	306,000	336,000	\$1,112,000
Total	\$0	0	0	0	0	140,000	140,000	190,000	306,000	336,000	\$1,112,000



City of Chandler
 2016-2025 Capital Improvement Program

Infill Incentive Plan	General Government Project # 6GG620
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Formerly known as the Commercial Reinvestment Program, the Infill Incentive Plan was approved in February 2009. The Infill Incentive Plan was created to support projects that redevelop all or a significant portion of an existing commercial center and introduce new uses such as residential 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 Infill Incentive Plan is being carried forward from Fiscal Year (FY) 2014-15. No new funding was requested for FY 2015-16.

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

<u>Category:</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>2023-24</u>	<u>2024-25</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
Total	\$0	500,000	\$4,500,000								

<u>Funding Source</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
General 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
Total	\$0	500,000	\$4,500,000								



City of Chandler
 2016-2025 Capital Improvement Program

Downtown Redevelopment **General Government** Project # 6GG619

The Downtown Redevelopment program is used to improve and enhance Downtown properties and amenities to create a vibrant City Center and employment corridor. Fiscal Year 2015-16 Programs include: additional services, for Downtown Chandler maintenance and other requirements for \$500,000, and the Colonnade Program for \$2,000.

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

<u>Category:</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Land Acquisition	\$0	0	0	0	500,000	500,000	500,000	500,000	500,000	500,000	\$3,000,000
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
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
Total	\$502,000	502,000	502,000	502,000	1,002,000	1,002,000	1,002,000	1,002,000	1,002,000	1,002,000	\$8,020,000

<u>Funding Source</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
General Govt Capital Projects (401)	\$502,000	502,000	502,000	502,000	1,002,000	1,002,000	1,002,000	1,002,000	1,002,000	1,002,000	\$8,020,000
Total	\$502,000	502,000	502,000	502,000	1,002,000	1,002,000	1,002,000	1,002,000	1,002,000	1,002,000	\$8,020,000



City of Chandler
 2016-2025 Capital Improvement Program

General Plan Update **Planning** Project # 6ST681

The current General Plan Update process may lead to the need to perform additional specialized studies, i.e., a focused economic analysis or a technical report, that is identified during the public participation phases of the overall update process.

Estimated Total Project Cost: **\$298,000** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Study	\$48,000	0	0	0	0	0	0	0	0	0	\$48,000
Total	\$48,000	0	\$48,000								

<u>Funding Source</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
General Govt Capital Projects (401)	\$48,000	0	0	0	0	0	0	0	0	0	\$48,000
Total	\$48,000	0	\$48,000								



City of Chandler
 2016-2025 Capital Improvement Program

Existing Cultural Affairs Facilities Improvements **General Government** Project # 6CA001

The Cultural Affairs Division includes eight existing facilities. This program is designed to allow for annual improvement and repairs to those facilities that are non-infrastructure based. Examples of improvements that would be performed under this program include reconfiguration and remodeling of library circulation and information service desk areas, installation of building wide public address systems, replacement of window coverings and sunscreening, upgrades to public area lighting, addition of an orchestra pit lift, concession counter renovation, remodeling dressing rooms, renovation of the rehearsal stage, box office areas, and adding Tumbleweed Ranch walkways, fencing and lighting.

Estimated Total Project Cost: **\$900,000** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Construction	\$125,000	150,000	175,000	200,000	250,000	0	0	0	0	0	\$900,000
Total	\$125,000	150,000	175,000	200,000	250,000	0	0	0	0	0	\$900,000

<u>Funding Source</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
General Govt Capital Projects (401)	\$125,000	150,000	175,000	200,000	250,000	0	0	0	0	0	\$900,000
Total	\$125,000	150,000	175,000	200,000	250,000	0	0	0	0	0	\$900,000



City of Chandler
2016-2025 Capital Improvement Program

Museum **General Government** Project # 6CA384

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 matter of both static and changing exhibits will include Chandler history, art and music, technology, cultural diversity, and other areas with relevance to both the lives of our citizens and of non-residents. The project is a 7,500 square foot addition to the McCullough-Price House that will include 4,500 square feet of exhibition space and additional classroom space. The Museum is facing the loss of its off-site collection storage space at Innovations. In the interim, the Museum has arranged for off-site collection storage in Mesa as part of the East Valley Museum Coalition. The storage space is only a temporary storage option and is only available for 3 years. Therefore, the Museum project needs to expand by 2,500 square feet to accommodate a collection storage space. The increased cost is based on the original \$351 per square foot building cost estimate.

Estimated Total Project Cost: **\$4,123,653** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Design	\$362,750	0	0	0	0	0	0	0	0	0	\$362,750
CM At Risk	\$0	0	3,627,500	0	0	0	0	0	0	0	\$3,627,500
Staff Charges	\$3,650	0	36,300	0	0	0	0	0	0	0	\$39,950
Total	\$366,400	0	3,663,800	0	\$4,030,200						

<u>Funding Source</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Museum Bonds (435)	\$366,400	0	3,663,800	0	0	0	0	0	0	0	\$4,030,200
Total	\$366,400	0	3,663,800	0	\$4,030,200						

<u>Operations and Maintenance Impact</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Salary & Benefit	\$0	0	80,421	85,856	90,149	94,656	99,389	104,359	109,576	115,055	\$779,461
Ongoing Expenses	\$0	0	0	199,980	199,980	199,980	199,980	199,980	199,980	199,980	\$1,399,860
Total	\$0	0	80,421	285,836	290,129	294,636	299,369	304,339	309,556	315,035	\$2,179,321

<u>FTE</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>2023-24</u>	<u>2024-25</u>
Total	0	0	1							



City of Chandler
2016-2025 Capital Improvement Program

Vehicle Replacement Program (Over \$100,000) General Government Project # 6GG632

This Vehicle Replacement Program 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, Health & Medical Department and bucket trucks for the Transportation & Development Department. Vehicles are identified for replacement by the Fleet Advisory Committee after a thorough review process. Future year appropriation is shown in the Non-Departmental cost center (1291) pending approval of the purchases for the upcoming fiscal year, at which point funding is allocated to the appropriate 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>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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Equipment	\$0	1,000,000	1,100,300	600,300	680,600	636,700	860,000	1,000,000	600,000	100,300	\$6,578,200
Total	\$0	1,000,000	1,100,300	600,300	680,600	636,700	860,000	1,000,000	600,000	100,300	\$6,578,200

<u>Funding Source</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Vehicle Replacement (404)	\$0	1,000,000	1,100,300	600,300	680,600	636,700	860,000	1,000,000	600,000	100,300	\$6,578,200
Total	\$0	1,000,000	1,100,300	600,300	680,600	636,700	860,000	1,000,000	600,000	100,300	\$6,578,200



City of Chandler
2016-2025 Capital Improvement Program



AIRPORT



CHANDLER



Chandler Municipal Airport

A place of progress
The Innovation and Technology Hub of the Southwest, Chandler continues to break new ground in its growth and evolution. The City's Municipal Airport and master-planned airpark area lead the way in employment attraction and commercial development.





City of Chandler
2016-2025 Capital Improvement Program

AIRPORT CAPITAL PROGRAM OVERVIEW

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

COMPARISON OF PRIOR 10-YEAR CIP TO ADOPTED CIP

2016-2025 Capital Program (Adopted)	\$ 42,536,585	
2015-2024 Capital Program	\$ 40,539,764	
Difference	\$ 1,996,821	4.9%

PROJECT SUMMARIES AND SIGNIFICANT CHANGES

from prior year Capital Improvement Program

6AI238	Taxiway B Construction	FY 2016-2025 Total	\$6,013,000	% Change from Previous CIP	0%
		FY 2015-2024 Total	\$6,013,000		

Scheduled to begin Fiscal Year (FY) 2018-19, the extension of Taxiway B will allow air traffic control personnel to more efficiently handle aircraft ground operations.

6AI354	Airport Terminal Apron Improvement	FY 2016-2025 Total	\$1,148,000	% Change from Previous CIP	2%
		FY 2015-2024 Total	\$1,122,500		

This project which is scheduled for FY 2019-20 improves the aircraft parking area known as the “transient ramp.”

6AI653	North Aircraft Apron Phase II	FY 2016-2025 Total	\$4,230,000	% Change from Previous CIP	-1%
		FY 2015-2024 Total	\$4,273,500		

The North Aircraft Apron project is phased construction with Phase 2A, the taxiway, programmed for FY 2014-15 and Phase 2B, the apron, programmed for FY 2017-18.

6AI654	South Airport Apron Construction Phase I	FY 2016-2025 Total	\$3,862,000	% Change from Previous CIP	0%
		FY 2015-2024 Total	\$3,862,000		

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
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6AI655	South Airport Apron Construction Phase II	FY 2016-2025 Total	\$4,837,500	% Change from Previous CIP	0%
		FY 2015-2024 Total	\$4,837,500		

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	South Airport Apron Construction Phase III	FY 2016-2025 Total	\$3,399,500	% Change from Previous CIP	0%
		FY 2015-2024 Total	\$3,399,500		

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	South Airport Apron Construction Phase IV	FY 2016-2025 Total	\$5,963,000	% Change from Previous CIP	832%
		FY 2015-2024 Total	\$639,500		

This project is the fourth phase of a four-phase project to construct additional apron area on the south side of the airport. Funding is for the design phase only.

6AI658	Airport T-Shade Facility	FY 2016-2025 Total	\$2,468,500	% Change from Previous CIP	3%
		FY 2015-2024 Total	\$2,407,000		

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, but is not grant eligible. 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 2016-2025 Total	\$2,821,000	% Change from Previous CIP	4%
		FY 2015-2024 Total	\$2,722,900		

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.

6AI702	Replace Tower Transceiver Radios	FY 2016-2025 Total	\$458,000	% Change from Previous CIP	-27%
		FY 2015-2024 Total	\$627,500		

This project will replace outdated communications equipment with updated models.

6AI710	Safety Area Improvements	FY 2016-2025 Total	\$2,532,500	% Change from Previous CIP	0%
		FY 2015-2024 Total	\$2,532,500		

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

6AI713	Stormwater Management Area 2	FY 2016-2025 Total	\$2,047,000	% Change from Previous CIP	-2%
		FY 2015-2024 Total	\$2,088,500		

This project will provide funding for improvements to the stormwater system to prevent or limit standing water on the runway infield area.

6AI714	Stormwater Management Areas 4 & 7	FY 2016-2025 Total	\$304,000	% Change from Previous CIP	0%
		FY 2015-2024 Total	\$304,000		

This project will provide funding for improvements to the stormwater system to prevent or limit standing water on the west basin and the west taxiway storm drains.



City of Chandler
2016-2025 Capital Improvement Program

6AI716	Rehab North Terminal Apron Phase I	FY 2016-2025 Total	\$900,000	% Change from Previous CIP	0%
		FY 2015-2024 Total	\$900,000		

Pavement testing in 2013 revealed the asphalt is distressed and in need of repair. Phase I of this project is scheduled for Fiscal Year (FY) 2015-16.

6AI717	Rehab North Terminal Apron Phase II	FY 2016-2025 Total	\$1,394,000	% Change from Previous CIP	0%
		FY 2015-2024 Total	\$1,394,000		

Pavement testing in 2013 revealed the asphalt is distressed and in need of repair. Phase II of this project is scheduled for FY 2016-17.

6AI721	APMS Pavement Improvement Taxiway Phase II	FY 2016-2025 Total	\$22,685	% Change from Previous CIP	-48%
		FY 2015-2024 Total	\$43,792		

Resurfacing of Taxiway C has been included in Arizona Department of Transportation's Pavement Preservation Program. The City is responsible for 10% of the project cost.

6AI722 (New)	Terminal Building Bathroom Renovation	FY 2016-2025 Total	\$64,200	% Change from Previous CIP	NA
		FY 2015-2024 Total	\$0		

This project will renovate the terminal building bathroom.

6AI723 (New)	Terminal Building Interior Improvements	FY 2016-2025 Total	\$39,600	% Change from Previous CIP	NA
		FY 2015-2024 Total	\$0		

This project will renovate the interior of the terminal building.

6AI724 (New)	Terminal Building Exterior Improvements	FY 2016-2025 Total	\$32,100	% Change from Previous CIP	NA
		FY 2015-2024 Total	\$0		

This project will renovate the exterior of the terminal buildings.

DEFERRED PROJECTS

Projects not included in this Capital Improvement Program

None.



City of Chandler
2016-2025 Capital Improvement Program

AIRPORT COST SUMMARY

Project Cost by Fiscal Year

Proj #	Project	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	2020-2025	10-Year Total
6AI238	Taxiway B Construction	\$ -	\$ 279,000	\$ 429,500	\$ 2,865,500	\$ 2,439,000	\$ 6,013,000	\$ -	\$ 6,013,000
6AI354	Airport Terminal Apron Improvement	-	-	-	-	-	-	1,148,000	1,148,000
6AI653	North Aircraft Apron Phase II	1,114,000	3,116,000	-	-	-	4,230,000	-	4,230,000
6AI654	South Apron Construction Phase I	-	-	-	-	371,000	371,000	3,491,000	3,862,000
6AI655	South Apron Construction Phase II	-	-	-	-	-	-	4,837,500	4,837,500
6AI656	South Apron Construction Phase III	-	-	-	-	-	-	3,399,500	3,399,500
6AI657	South Apron Construction Phase IV	-	-	-	-	-	-	5,963,000	5,963,000
6AI658	Airport T-Shadow Facility	1,193,500	617,500	657,500	-	-	2,468,500	-	2,468,500
6AI660	Access Road (South Apron Access)	-	-	-	213,000	2,608,000	2,821,000	-	2,821,000
6AI702	Replace Tower Transceiver Radios	458,000	-	-	-	-	458,000	-	458,000
6AI710	Safety Area Improvements	-	-	-	-	-	-	2,532,500	2,532,500
6AI713	Stormwater Management Area 2	2,047,000	-	-	-	-	2,047,000	-	2,047,000
6AI714	Stormwater Management Areas 4 & 7	-	304,000	-	-	-	304,000	-	304,000
6AI716	Rehab North Terminal Apron Phase I	900,000	-	-	-	-	900,000	-	900,000
6AI717	Rehab North Terminal Apron Phase II	-	1,394,000	-	-	-	1,394,000	-	1,394,000
6AI721	APMS Pavement Improvement Taxiway Phase II	-	22,685	-	-	-	22,685	-	22,685
6AI722	Terminal Building Bathroom Renovations	64,200	-	-	-	-	64,200	-	64,200
6AI723	Terminal Building Interior Improvements	39,600	-	-	-	-	39,600	-	39,600
6AI724	Terminal Building Exterior Improvements	32,100	-	-	-	-	32,100	-	32,100
Total - Airport		\$ 5,848,400	\$ 5,733,185	\$ 1,087,000	\$ 3,078,500	\$ 5,418,000	\$ 21,165,085	\$ 21,371,500	\$ 42,536,585

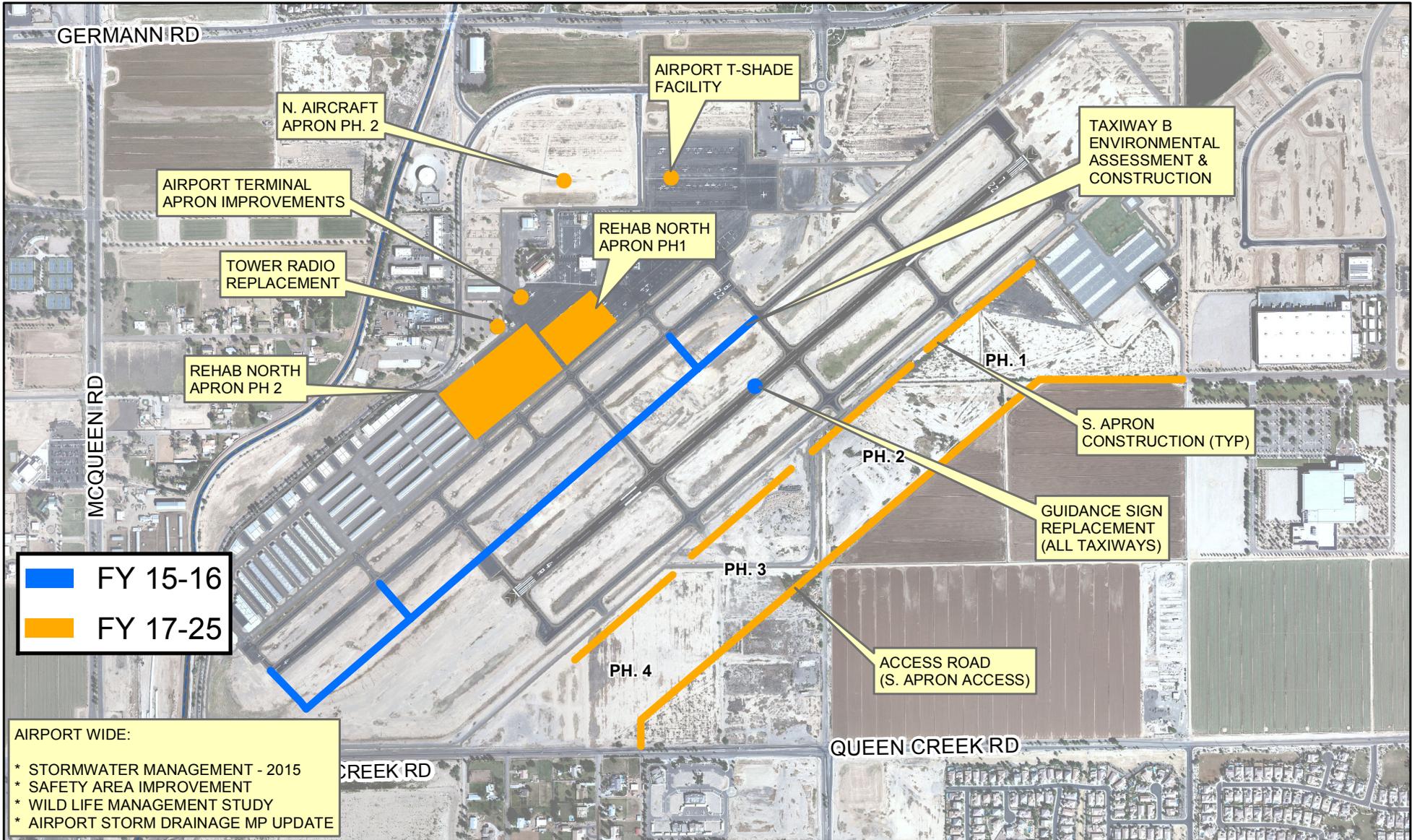
Revenue Sources by Fiscal Year

	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	2020-2025	10-Year Total
Federal Aviation Grants	\$ 1,236,594	\$ 4,360,864	\$ 391,103	\$ 2,803,282	\$ 4,933,630	\$ 13,725,473	\$ 19,122,602	\$ 32,848,075
ADOT Aviation Grants	2,905,603	487,668	19,199	137,609	242,185	3,792,264	1,273,049	5,065,313
Airport Bonds	316,100	169,685	-	-	16,584	502,369	811,331	1,313,700
Airport ADOT Loan	1,193,500	617,500	657,500	-	-	2,468,500	-	2,468,500
Airport Operating Fund	196,603	97,468	19,198	137,609	225,601	676,479	164,518	840,997
Total - Airport	\$ 5,848,400	\$ 5,733,185	\$ 1,087,000	\$ 3,078,500	\$ 5,418,000	\$ 21,165,085	\$ 21,371,500	\$ 42,536,585

AIRPORT

CAPITAL IMPROVEMENT PROGRAM

FISCAL YEARS 2016 - 2025





City of Chandler
2016-2025 Capital Improvement Program

Taxiway B Construction **Airport Project # 6A1238**

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: **\$6,013,000** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Fees	\$0	0	0	358,500	305,500	0	0	0	0	0	\$664,000
Design	\$0	0	429,500	0	0	0	0	0	0	0	\$429,500
Construction Mgmt	\$0	0	0	119,500	102,000	0	0	0	0	0	\$221,500
Construction	\$0	0	0	2,387,500	2,031,500	0	0	0	0	0	\$4,419,000
Environmental	\$0	279,000	0	0	0	0	0	0	0	0	\$279,000
Total	\$0	279,000	429,500	2,865,500	2,439,000	0	0	0	0	0	\$6,013,000

<u>Funding Source</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Airport Operating (635)	\$0	12,471	19,198	128,088	109,023	0	0	0	0	0	\$268,780
Capital Grant - ADOT (417)	\$0	12,471	19,199	128,088	109,023	0	0	0	0	0	\$268,781
Capital Grant - FAA (417)	\$0	254,058	391,103	2,609,324	2,220,954	0	0	0	0	0	\$5,475,439
Total	\$0	279,000	429,500	2,865,500	2,439,000	0	0	0	0	0	\$6,013,000

<u>Operations and Maintenance Impact</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Ongoing Expenses	\$0	0	0	0	3,435	3,724	3,911	4,106	4,211	4,397	\$23,784
Total	\$0	0	0	0	3,435	3,724	3,911	4,106	4,211	4,397	\$23,784



City of Chandler
2016-2025 Capital Improvement Program

Airport Terminal Apron Improvement **Airport** Project # 6A1354

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: **\$1,148,000** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Fees	\$0	0	0	0	0	132,500	0	0	0	0	\$132,500
Design	\$0	0	0	0	0	88,500	0	0	0	0	\$88,500
Construction Mgmt	\$0	0	0	0	0	44,500	0	0	0	0	\$44,500
Construction	\$0	0	0	0	0	882,500	0	0	0	0	\$882,500
Total	\$0	0	0	0	0	1,148,000	0	0	0	0	\$1,148,000

<u>Funding Source</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Airport Operating (635)	\$0	0	0	0	0	51,316	0	0	0	0	\$51,316
Capital Grant - ADOT (417)	\$0	0	0	0	0	51,316	0	0	0	0	\$51,316
Capital Grant - FAA (417)	\$0	0	0	0	0	1,045,368	0	0	0	0	\$1,045,368
Total	\$0	0	0	0	0	1,148,000	0	0	0	0	\$1,148,000



City of Chandler
2016-2025 Capital Improvement Program

North Aircraft Apron Phase II **Airport Project # 6A1653**

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 taxiway 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 Fiscal Year 2015-16. Arizona Department of Transportation (ADOT) funding will be sought for phase one of this apron project and additional funding will be sought for from the Federal Aviation Administration (FAA) for phase two. The local match portion of the grants will be from existing voter-approved Airport revenue bonds for the apron construction. This area will be used to access planned development on the northwest portions of the terminal area, which will bring additional revenue to the Airport and help it to become more self-sufficient.

Estimated Total Project Cost: **\$4,385,115** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Fees	\$93,000	389,500	0	0	0	0	0	0	0	0	\$482,500
Construction Mgmt	\$93,000	130,000	0	0	0	0	0	0	0	0	\$223,000
Construction	\$928,000	2,596,500	0	0	0	0	0	0	0	0	\$3,524,500
Total	\$1,114,000	3,116,000	0	\$4,230,000							

<u>Funding Source</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Airport Bonds (631)	\$111,400	139,285	0	0	0	0	0	0	0	0	\$250,685
Capital Grant - ADOT (417)	\$1,002,600	139,285	0	0	0	0	0	0	0	0	\$1,141,885
Capital Grant - FAA (417)	\$0	2,837,430	0	0	0	0	0	0	0	0	\$2,837,430
Total	\$1,114,000	3,116,000	0	\$4,230,000							

<u>Operations and Maintenance Impact</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Ongoing Expenses	\$0	1,439	1,510	1,586	1,665	1,749	1,836	1,928	2,024	2,121	\$15,858
Total	\$0	1,439	1,510	1,586	1,665	1,749	1,836	1,928	2,024	2,121	\$15,858



City of Chandler
2016-2025 Capital Improvement Program

South Apron Construction Phase I **Airport Project # 6A1654**

Based aircraft projections at the Airport are expected to increase by about 12% per year over the next five years. To accommodate the need to park additional aircraft, more apron area will be necessary. This growth in activity will result in an increased need for Fixed Base Operator (FBO) and other specialized aviation service operators on the south side of the Airport. This project will create 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. An environmental assessment will be started in Fiscal Year (FY) 2019-20 and the design is programmed to begin in FY 2020-21. 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: **\$3,862,000** Estimated total project cost includes prior spending, carryforward, and future appropriation.

Category:	<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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Fees	\$0	0	0	0	0	0	389,500	0	0	0	\$389,500
Design	\$0	0	0	0	0	378,000	0	0	0	0	\$378,000
Construction Mgmt	\$0	0	0	0	0	0	130,000	0	0	0	\$130,000
Construction	\$0	0	0	0	0	0	2,593,500	0	0	0	\$2,593,500
Environmental	\$0	0	0	0	371,000	0	0	0	0	0	\$371,000
Total	\$0	0	0	0	371,000	378,000	3,113,000	0	0	0	\$3,862,000

Funding Source	<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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Airport Bonds (631)	\$0	0	0	0	16,584	16,897	139,151	0	0	0	\$172,632
Capital Grant - ADOT (417)	\$0	0	0	0	16,584	16,897	139,151	0	0	0	\$172,632
Capital Grant - FAA (417)	\$0	0	0	0	337,832	344,206	2,834,698	0	0	0	\$3,516,736
Total	\$0	0	0	0	371,000	378,000	3,113,000	0	0	0	\$3,862,000

Operations and Maintenance Impact	<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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Ongoing Expenses	\$0	0	0	0	0	0	0	8,012	8,413	8,650	\$25,075
Total	\$0	0	0	0	0	0	0	8,012	8,413	8,650	\$25,075



City of Chandler
2016-2025 Capital Improvement Program

South Apron Construction Phase II **Airport** Project # 6A1655

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 Fiscal Year (FY) 2021-22. 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.

Estimated Total Project Cost: **\$4,837,500** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Fees	\$0	0	0	0	0	0	0	532,500	0	0	\$532,500
Design	\$0	0	0	0	0	0	472,000	0	0	0	\$472,000
Construction Mgmt	\$0	0	0	0	0	0	0	177,500	0	0	\$177,500
Construction	\$0	0	0	0	0	0	0	3,549,500	0	0	\$3,549,500
Environmental	\$0	0	0	0	0	106,000	0	0	0	0	\$106,000
Total	\$0	0	0	0	0	106,000	472,000	4,259,500	0	0	\$4,837,500

<u>Funding Source</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Airport Bonds (631)	\$0	0	0	0	0	4,738	21,098	190,400	0	0	\$216,236
Capital Grant - ADOT (417)	\$0	0	0	0	0	4,737	21,098	190,400	0	0	\$216,235
Capital Grant - FAA (417)	\$0	0	0	0	0	96,525	429,804	3,878,700	0	0	\$4,405,029
Total	\$0	0	0	0	0	106,000	472,000	4,259,500	0	0	\$4,837,500

<u>Operations and Maintenance Impact</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Ongoing Expenses	\$0	0	0	0	0	0	0	0	9,981	10,250	\$20,231
Total	\$0	0	9,981	10,250	\$20,231						



City of Chandler
2016-2025 Capital Improvement Program

South Apron Construction Phase III **Airport** Project # 6A1656

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 Fiscal Year (FY) 2022-23 and construction will commence in FY 2023-24. 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: **\$3,399,500** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Fees	\$0	0	0	0	0	0	0	0	378,500	0	\$378,500
Design	\$0	0	0	0	0	0	0	371,500	0	0	\$371,500
Construction Mgmt	\$0	0	0	0	0	0	0	0	126,500	0	\$126,500
Construction	\$0	0	0	0	0	0	0	0	2,523,000	0	\$2,523,000
Total	\$0	0	0	0	0	0	0	371,500	3,028,000	0	\$3,399,500

<u>Funding Source</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Airport Bonds (631)	\$0	0	0	0	0	0	0	37,150	135,352	0	\$172,502
Capital Grant - ADOT (417)	\$0	0	0	0	0	0	0	334,350	135,352	0	\$469,702
Capital Grant - FAA (417)	\$0	0	0	0	0	0	0	0	2,757,296	0	\$2,757,296
Total	\$0	0	0	0	0	0	0	371,500	3,028,000	0	\$3,399,500



City of Chandler
2016-2025 Capital Improvement Program

South Apron Construction Phase IV **Airport Project # 6A1657**

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 Fiscal Year(FY) 2023-24, and construction to follow in FY 2024-25. 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: **\$5,963,000** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Design	\$0	0	0	0	0	0	0	0	639,500	0	\$639,500
Contingency	\$0	0	0	0	0	0	0	0	0	665,500	\$665,500
Construction Mgmt	\$0	0	0	0	0	0	0	0	0	222,000	\$222,000
Construction	\$0	0	0	0	0	0	0	0	0	4,436,000	\$4,436,000
Total	\$0	0	639,500	5,323,500	\$5,963,000						

<u>Funding Source</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Airport Bonds (631)	\$0	0	0	0	0	0	0	0	28,586	237,960	\$266,546
Capital Grant - ADOT (417)	\$0	0	0	0	0	0	0	0	28,586	237,960	\$266,546
Capital Grant - FAA (417)	\$0	0	0	0	0	0	0	0	582,328	4,847,580	\$5,429,908
Total	\$0	0	639,500	5,323,500	\$5,963,000						



City of Chandler
2016-2025 Capital Improvement Program

Airport T-Shade Facility **Airport** Project # 6A1658

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 2015-16 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 Fiscal Year 2016-17. 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 2017-18. 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: **\$2,468,500** Estimated total project cost includes prior spending, carryforward, and future appropriation.

Category:	<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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Fees	\$102,000	53,000	56,500	0	0	0	0	0	0	0	\$211,500
Construction Mgmt	\$71,500	37,000	39,500	0	0	0	0	0	0	0	\$148,000
Construction	\$1,020,000	527,500	561,500	0	0	0	0	0	0	0	\$2,109,000
Total	\$1,193,500	617,500	657,500	0	\$2,468,500						

Funding Source	<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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Airport ADOT Loan (632)	\$1,193,500	617,500	617,500	0	0	0	0	0	0	0	\$2,468,500
Total	\$1,193,500	617,500	617,500	0	\$2,468,500						

Operations and Maintenance Impact	<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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Ongoing Expenses	\$0	3,491	5,132	5,311	5,497	5,737	5,982	6,192	6,409	6,619	\$50,370
Total	\$0	3,491	5,132	5,311	5,497	5,737	5,982	6,192	6,409	6,619	\$50,370



City of Chandler
 2016-2025 Capital Improvement Program

Access Road (South Apron Access) **Airport Project # 6A1660**

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.

<u>Category:</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Fees	\$0	0	0	0	326,000	0	0	0	0	0	\$326,000
Design	\$0	0	0	213,000	0	0	0	0	0	0	\$213,000
Construction Mgmt	\$0	0	0	0	109,000	0	0	0	0	0	\$109,000
Construction	\$0	0	0	0	2,173,000	0	0	0	0	0	\$2,173,000
Total	\$0	0	0	213,000	2,608,000	0	0	0	0	0	\$2,821,000

<u>Funding Source</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Airport Operating (635)	\$0	0	0	9,521	116,578	0	0	0	0	0	\$126,099
Capital Grant - ADOT (417)	\$0	0	0	9,521	116,578	0	0	0	0	0	\$126,099
Capital Grant - FAA (417)	\$0	0	0	193,958	2,374,844	0	0	0	0	0	\$2,568,802
Total	\$0	0	0	213,000	2,608,000	0	0	0	0	0	\$2,821,000

<u>Operations and Maintenance Impact</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Ongoing Expenses	\$0	0	0	0	0	617	648	680	712	744	\$3,401
Total	\$0	0	0	0	0	617	648	680	712	744	\$3,401



City of Chandler
 2016-2025 Capital Improvement Program

Replace Tower Transceiver Radios **Airport Project # 6A1702**

The Air Traffic Control Tower (ATCT) radios are nearing life expectancy. The manufacturer will soon end support, so parts won't be available if one of the radios breaks down. This project will replace six receivers, five transmitters, and install a new 800 mhz 16 channel radio.

Estimated Total Project Cost: **\$458,000** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Fees	\$53,000	0	0	0	0	0	0	0	0	0	\$53,000
Design	\$35,500	0	0	0	0	0	0	0	0	0	\$35,500
Construction Mgmt	\$18,000	0	0	0	0	0	0	0	0	0	\$18,000
Construction	\$351,500	0	0	0	0	0	0	0	0	0	\$351,500
Total	\$458,000	0	\$458,000								

<u>Funding Source</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Airport Operating (635)	\$20,473	0	0	0	0	0	0	0	0	0	\$20,473
Capital Grant - ADOT (417)	\$20,473	0	0	0	0	0	0	0	0	0	\$20,473
Capital Grant - FAA (417)	\$417,054	0	0	0	0	0	0	0	0	0	\$417,054
Total	\$458,000	0	\$458,000								



City of Chandler
2016-2025 Capital Improvement Program

Safety Area Improvements **Airport Project # 6AI710**

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: **\$2,532,500** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Fees	\$0	0	0	0	0	292,500	0	0	0	0	\$292,500
Design	\$0	0	0	0	0	195,000	0	0	0	0	\$195,000
Construction Mgmt	\$0	0	0	0	0	97,500	0	0	0	0	\$97,500
Construction	\$0	0	0	0	0	1,947,500	0	0	0	0	\$1,947,500
Total	\$0	0	0	0	0	2,532,500	0	0	0	0	\$2,532,500

<u>Funding Source</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Airport Operating (635)	\$0	0	0	0	0	113,203	0	0	0	0	\$113,203
Capital Grant - ADOT (417)	\$0	0	0	0	0	113,202	0	0	0	0	\$113,202
Capital Grant - FAA (417)	\$0	0	0	0	0	2,306,095	0	0	0	0	\$2,306,095
Total	\$0	0	0	0	0	2,532,500	0	0	0	0	\$2,532,500



City of Chandler
2016-2025 Capital Improvement Program

Stormwater Management Area 2 **Airport Project # 6A1713**

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. This is the second in a series of three drainage projects addressing 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: **\$2,047,000** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Design	\$157,500	0	0	0	0	0	0	0	0	0	\$157,500
Construction Mgmt	\$79,000	0	0	0	0	0	0	0	0	0	\$79,000
Construction	\$1,574,000	0	0	0	0	0	0	0	0	0	\$1,574,000
Additional Services	\$236,500	0	0	0	0	0	0	0	0	0	\$236,500
Total	\$2,047,000	0	\$2,047,000								

<u>Funding Source</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Airport Bonds (631)	\$204,700	0	0	0	0	0	0	0	0	0	\$204,700
Capital Grant - ADOT (417)	\$1,842,300	0	0	0	0	0	0	0	0	0	\$1,842,300
Total	\$2,047,000	0	\$2,047,000								



City of Chandler
 2016-2025 Capital Improvement Program

Stormwater Management Areas 4 & 7 **Airport Project # 6A1714**

The Airport is seeking funding through Arizona Department of Transportation (ADOT) to comply with the Federal Aviation Administration (FAA) and Arizona Department of Environmental Quality's (ADEQ) guidelines on stormwater drainage. This is the third in a series of three drainage projects addressing 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 ADOT, which will cover the majority of this project.

Estimated Total Project Cost: **\$304,000** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Fees	\$0	34,000	0	0	0	0	0	0	0	0	\$34,000
Design	\$0	34,000	0	0	0	0	0	0	0	0	\$34,000
Construction Mgmt	\$0	11,500	0	0	0	0	0	0	0	0	\$11,500
Construction	\$0	224,500	0	0	0	0	0	0	0	0	\$224,500
Total	\$0	304,000	0	\$304,000							

<u>Funding Source</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Airport Bonds (631)	\$0	30,400	0	0	0	0	0	0	0	0	\$30,400
Capital Grant - ADOT (417)	\$0	273,600	0	0	0	0	0	0	0	0	\$273,600
Total	\$0	304,000	0	\$304,000							



City of Chandler
 2016-2025 Capital Improvement Program

Rehab North Terminal Apron Phase I **Airport** Project # 6A1716

Improvements to the Airport terminal aircraft parking apron are needed. This will be the first phase of a two phase project. The Airport has seen a significant increase in the use of this area of the Airport. 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 be a major maintenance enhancement to the aircraft apron parking pavement in this area, whereby greatly enhancing the Airport capabilities to service a large group of the flying public.

Estimated Total Project Cost: **\$900,000** Estimated total project cost includes prior spending, carryforward, and future appropriation.

Category:	<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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Fees	\$104,000	0	0	0	0	0	0	0	0	0	\$104,000
Design	\$69,500	0	0	0	0	0	0	0	0	0	\$69,500
Construction Mgmt	\$35,000	0	0	0	0	0	0	0	0	0	\$35,000
Construction	\$691,500	0	0	0	0	0	0	0	0	0	\$691,500
Total	\$900,000	0	\$900,000								

Funding Source	<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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Airport Operating (635)	\$40,230	0	0	0	0	0	0	0	0	0	\$40,230
Capital Grant - ADOT (417)	\$40,230	0	0	0	0	0	0	0	0	0	\$40,230
Capital Grant - FAA (417)	\$819,540	0	0	0	0	0	0	0	0	0	\$819,540
Total	\$900,000	0	\$900,000								



City of Chandler
 2016-2025 Capital Improvement Program

Rehab North Terminal Apron Phase II **Airport** Project # 6A1717

Improvements to the Airport terminal aircraft parking apron are needed. This will be the second phase of a two phase project. The Airport has seen a significant increase in the use of this area of the Airport. 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 be a major maintenance enhancement to the aircraft apron parking pavement in this area, whereby greatly enhancing the Airport capabilities to service a large group of the flying public.

Estimated Total Project Cost: **\$1,394,000** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Fees	\$0	161,000	0	0	0	0	0	0	0	0	\$161,000
Design	\$0	107,500	0	0	0	0	0	0	0	0	\$107,500
Construction Mgmt	\$0	54,000	0	0	0	0	0	0	0	0	\$54,000
Construction	\$0	1,071,500	0	0	0	0	0	0	0	0	\$1,071,500
Total	\$0	1,394,000	0	\$1,394,000							

<u>Funding Source</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Airport Operating (635)	\$0	62,312	0	0	0	0	0	0	0	0	\$62,312
Capital Grant - ADOT (417)	\$0	62,312	0	0	0	0	0	0	0	0	\$62,312
Capital Grant - FAA (417)	\$0	1,269,376	0	0	0	0	0	0	0	0	\$1,269,376
Total	\$0	1,394,000	0	\$1,394,000							



City of Chandler
 2016-2025 Capital Improvement Program

APMS Pavement Improvements Taxiway Phase II **Airport** Project # 6A1721

Every year the Arizona Department of Transportation (ADOT) Aeronautics Group, utilizing the Airport Pavement Management System (APMS), identifies airport pavement maintenance projects eligible for funding. This project is part of the ADOT APMS. This project addresses Taxiway C and will crack seal and overlay the remaining portions of the airport taxiway pavement.

Estimated Total Project Cost: **\$22,685** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Construction	\$0	22,685	0	0	0	0	0	0	0	0	\$22,685
Total	\$0	22,685	0	\$22,685							

<u>Funding Source</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Airport Operating (635)	\$0	22,685	0	0	0	0	0	0	0	0	\$22,685
Total	\$0	22,685	0	\$22,685							



City of Chandler
2016-2025 Capital Improvement Program

Terminal Building Bathroom Renovations **Airport** Project # 6A1722

The Airport Terminal, a busy public building for residents and visitors from all over the country, was built in 1995 and is starting to show age. Both public bathrooms are in need of renovation. This project will use Airport Capital funds for this renovation. This project was approved by the Buildings and Facilities Committee.

Estimated Total Project Cost: **\$64,200** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Construction	\$64,200	0	0	0	0	0	0	0	0	0	\$64,200
Total	\$64,200	0	\$64,200								

<u>Funding Source</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Airport Operating (635)	\$64,200	0	0	0	0	0	0	0	0	0	\$64,200
Total	\$64,200	0	\$64,200								



City of Chandler
 2016-2025 Capital Improvement Program

Terminal Building Interior Improvements **Airport** Project # 6A1723

The Airport Terminal, a busy public building for residents and visitors from all over the country, was built in 1995 and is starting to show age. The interior of the terminal requires new carpet, tile, and paint. Additionally, the acoustics in the lobby can often be disruptive to public meetings. An acoustic panel treatment will mitigate the noise. Airport capital funds will be used for this project. This project was approved by the Buildings and Facilities Committee.

Estimated Total Project Cost: **\$39,600** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Construction	\$39,600	0	0	0	0	0	0	0	0	0	\$39,600
Total	\$39,600	0	\$39,600								

<u>Funding Source</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Airport Operating (635)	\$39,600	0	0	0	0	0	0	0	0	0	\$39,600
Total	\$39,600	0	\$39,600								



City of Chandler
2016-2025 Capital Improvement Program

Terminal Building Exterior Improvements **Airport** Project # 6A1724

The Airport Terminal, a busy public building for residents and visitors from all over the country, was built in 1995 and is starting to show age. The exterior of the terminal requires soffit repair and additional signage identifying it as a City of Chandler facility. Airport capital funds will be used for this project. This project was approved by the Buildings and Facilities Committee.

Estimated Total Project Cost: **\$32,100** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Construction	\$32,100	0	0	0	0	0	0	0	0	0	\$32,100
Total	\$32,100	0	\$32,100								

<u>Funding Source</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Airport Operating (635)	\$32,100	0	0	0	0	0	0	0	0	0	\$32,100
Total	\$32,100	0	\$32,100								

COMMUNITY & NEIGHBORHOOD SERVICES



CHANDLER



Multicultural Festival

A family place

Community events and facilities that showcase our rich heritage and diverse population are a cornerstone of our success as a place where families can grow and thrive. Add vibrant neighborhoods to the mix and we have a very special place indeed.





City of Chandler
2016-2025 Capital Improvement Program

COMMUNITY & NEIGHBORHOOD SERVICES CAPITAL PROGRAM OVERVIEW

The Community & Neighborhood Services Department Capital Improvement Program includes funding for Parks, Recreation, and Aquatics. Projects include capital improvements for parks, aquatic facilities, and recreation centers. Major infrastructure projects include new parks, recreation center improvements and expansion projects. Major funding sources include General Obligation Bonds, Impact Fees, and the General Government Capital Projects Fund.

COMPARISON OF PRIOR 10-YEAR CIP TO ADOPTED CIP

2016-2025 Capital Program (Adopted)	\$ 88,360,650	
2015-2024 Capital Program	\$ 32,774,710	
Difference	\$ 55,585,940	169.6%

PROJECT SUMMARIES AND SIGNIFICANT CHANGES

from prior year Capital Improvement Program

6PR044 (New)	Tumbleweed Park	FY 2016-2025 Total	\$16,369,000	% Change from Previous CIP	NA
		FY 2015-2024 Total	\$0		

This project will expand Tumbleweed Park to develop the full space available for sports fields and recreations areas. Funding is in the 10th year of the capital program and will only be advanced if funding resources are available.

6PR047	Aquatic Facility Safety Renovations	FY 2016-2025 Total	\$5,197,000	% Change from Previous CIP	0%
		FY 2015-2024 Total	\$5,200,000		

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

6PR049	Existing Neighborhood Park Improvements/Repairs	FY 2016-2025 Total	\$6,000,000	% Change from Previous CIP	0%
		FY 2015-2024 Total	\$5,990,000		

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

6PR389	Homestead North Park Site	FY 2016-2025 Total	\$1,569,000	% Change from Previous CIP	-1%
		FY 2015-2024 Total	\$1,581,460		

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. This project has been accelerated four years resulting in savings from inflation.



City of Chandler
2016-2025 Capital Improvement Program

6PR390	Homestead South Park Site	FY 2016-2025 Total	\$2,291,200	% Change from Previous CIP	-1%
		FY 2015-2024 Total	\$2,315,000		

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.

6PR396 (New)	Mesquite Groves Park Site	FY 2016-2025 Total	\$32,304,000	% Change from Previous CIP	NA
		FY 2015-2024 Total	\$0		

This project will provide funding to expand Mesquite Groves Park as originally envisioned in the Parks Master Plan. The funding for this project is in the 10th year of the capital program and will only move forward if funding resources are available.

6PR397 (New)	Snedigar Sportsplex	FY 2016-2025 Total	\$7,365,000	% Change from Previous CIP	NA
		FY 2015-2024 Total	\$0		

This project will provide funding for Snedigar Sportsplex including funding to purchase additional land for parking and ultimately constructing a new parking lot at a future date. Funding of \$300,000 per year for 5 years is included for other improvements and upgrades to the facilities.

6PR497 (New)	Paseo Vista Recreation Area Improvements	FY 2016-2025 Total	\$500,000	% Change from Previous CIP	NA
		FY 2015-2024 Total	\$0		

This project is to improve drainage and other related improvements at the existing Paseo Vista Recreation Area.

6PR530	Existing Community Park Improvements/Repairs	FY 2016-2025 Total	\$7,290,000	% Change from Previous CIP	-12%
		FY 2015-2024 Total	\$8,305,000		

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

6PR629 (New)	Lantana Ranch Park Site	FY 2016-2025 Total	\$4,586,000	% Change from Previous CIP	NA
		FY 2015-2024 Total	\$0		

This project will provide funding for a new community park south of the Chandler Airport. Funding for this project is in the 10th year of the capital program and will only move forward if funding resources are available.

6PR630	Existing Recreation Center Improvements/Repairs	FY 2016-2025 Total	\$2,600,000	% Change from Previous CIP	0%
		FY 2015-2024 Total	\$2,600,000		

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.



City of Chandler
2016-2025 Capital Improvement Program

6PR634	Fitness Equipment	FY 2016-2025 Total	\$142,450	% Change from Previous CIP	-23%
		FY 2015-2024 Total	\$184,000		

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

6PR640	Layton Lakes Park Site	FY 2016-2025 Total	\$1,437,000	% Change from Previous CIP	-1%
		FY 2015-2024 Total	\$1,446,000		

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.

6PR643 (New)	Harris Park Improvements	FY 2016-2025 Total	\$400,000	% Change from Previous CIP	NA
		FY 2015-2024 Total	\$0		

This project will make needed improvements to Harris Park as part of a developer agreement for a multi-family project currently under construction.

6ST303 (New)	Street Construction - Various Improvements	FY 2016-2025 Total	\$310,000	% Change from Previous CIP	NA
		FY 2015-2024 Total	\$0		

This project will provide Parks Bond funding for utility relocation as part of street construction projects.

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.

- Senior Center Expansion
- Shawnee Park Satellite Recreation Center



City of Chandler
2016-2025 Capital Improvement Program

COMMUNITY & NEIGHBORHOOD SERVICES COST SUMMARY

Project Cost by Fiscal Year

Proj #	Project	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	2020-2025	10-Year Total
6PR044	Tumbleweed Park	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,369,000	\$ 16,369,000
6PR047	Aquatic Facility Safety Renovations	697,000	500,000	500,000	500,000	500,000	2,697,000	2,500,000	5,197,000
6PR049	Existing Neighborhood Park Improvements/Repairs	700,000	500,000	600,000	600,000	600,000	3,000,000	3,000,000	6,000,000
6PR389	Homestead North Park Site	-	-	1,569,000	-	-	1,569,000	-	1,569,000
6PR390	Homestead South Park Site	-	-	-	2,291,200	-	2,291,200	-	2,291,200
6PR396	Mesquite Groves Park Site	-	-	-	-	-	-	32,304,000	32,304,000
6PR397	Snedigar Sportsplex	1,300,000	300,000	300,000	300,000	800,000	3,000,000	4,365,000	7,365,000
6PR497	Paseo Vista Recreation Area Improvements	500,000	-	-	-	-	500,000	-	500,000
6PR530	Existing Community Park Improvements/Repairs	790,000	500,000	750,000	750,000	750,000	3,540,000	3,750,000	7,290,000
6PR629	Lantana Ranch Park Site	-	-	-	-	-	-	4,586,000	4,586,000
6PR630	Existing Recreation Center Improvements/Repairs	350,000	250,000	250,000	250,000	250,000	1,350,000	1,250,000	2,600,000
6PR634	Fitness Equipment	82,450	60,000	-	-	-	142,450	-	142,450
6PR640	Layton Lakes Park Site	-	1,437,000	-	-	-	1,437,000	-	1,437,000
6PR643	Harris Park Improvements	400,000	-	-	-	-	400,000	-	400,000
6ST303	Street Construction - Various Improvements*	310,000	-	-	-	-	310,000	-	310,000
Total - Community & Neighborhood Services		\$ 5,129,450	\$ 3,547,000	\$ 3,969,000	\$ 4,691,200	\$ 2,900,000	\$ 20,236,650	\$ 68,124,000	\$ 88,360,650

*The balance of funding for this project is in the Transportation & Development Capital Improvement Program.

Revenue Sources by Fiscal Year

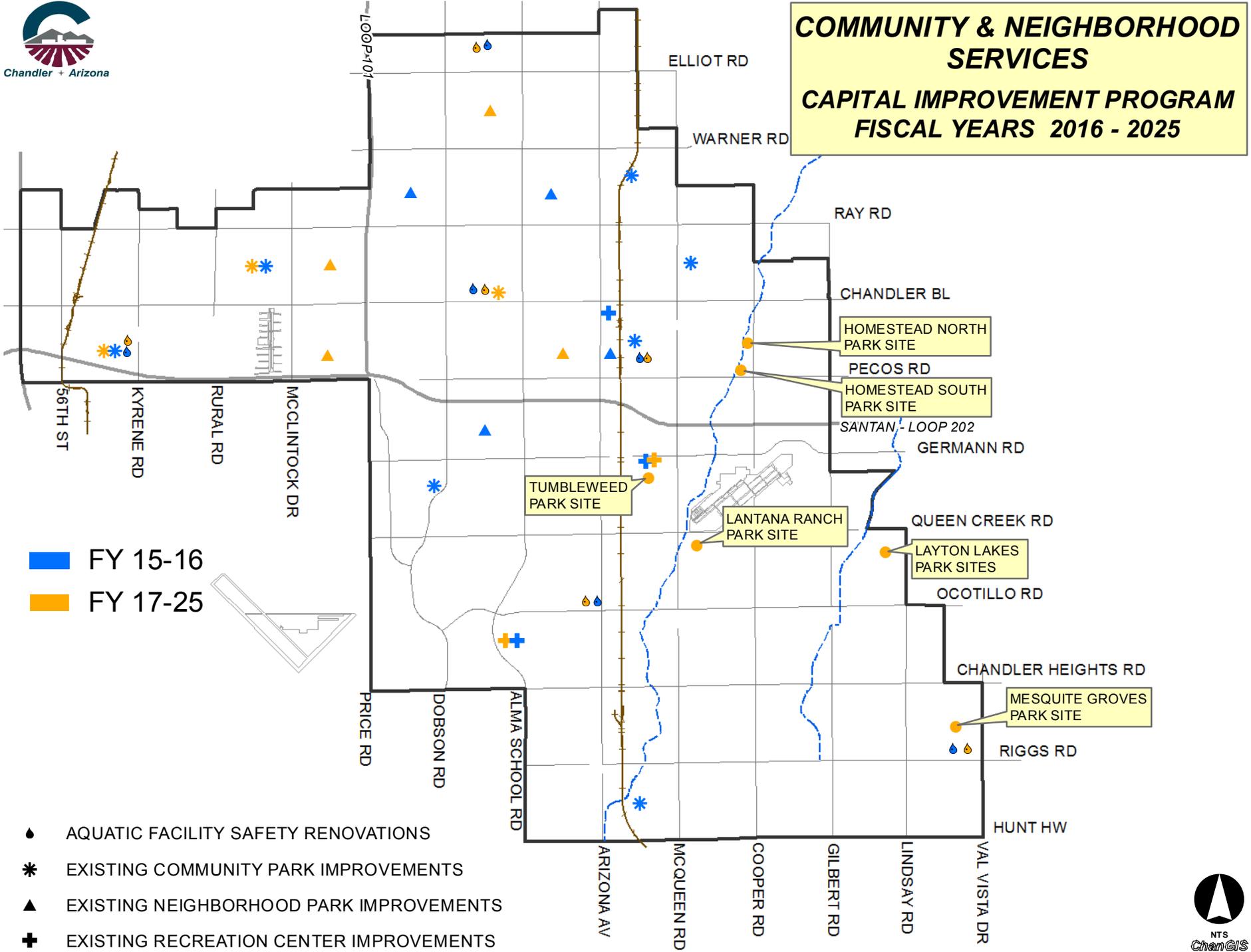
	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	2020-2025	10-Year Total
General Government Capital Project Fund	\$ 3,319,450	\$ 2,110,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 6,329,450	\$ -	\$ 10,502,700
General Obligation Bonds - Parks	1,810,000	-	2,100,000	2,100,000	2,600,000	8,610,000	68,124,000	76,734,000
Park Impact Fees*	-	1,437,000	1,569,000	2,291,200	-	5,297,200	-	5,297,200
Total - Community & Neighborhood Services	\$ 5,129,450	\$ 3,547,000	\$ 3,969,000	\$ 4,691,200	\$ 2,900,000	\$ 20,236,650	\$ 68,124,000	\$ 88,360,650

*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 & NEIGHBORHOOD SERVICES

CAPITAL IMPROVEMENT PROGRAM

FISCAL YEARS 2016 - 2025





City of Chandler
 2016-2025 Capital Improvement Program

Tumbleweed Park **Parks/Recreation** Project # 6PR044

In addition to the development of neighborhood and community parks, there is a need for regional park development to accommodate comprehensive recreational facility needs. Tumbleweed Park is intended to serve the entire City. This park, when completed, will provide natural areas, specialized attractions, and additional open space for recreation. This project will continue the development of the 205-acre Tumbleweed Park located at McQueen and Germann Roads. The overall master plan for the park includes a tennis complex, festival area, open space, parks maintenance facility, multi-generational center, train display area, large playground area, and other community recreational needs which involve large groups or require large areas of land. These improvements are not limited to the aforementioned amenities. To date, approximately 130 acres have been developed at this park which includes a 15-court lighted tennis complex, site furnishings, park roads, parking, restrooms, ramadas, recreation center, maintenance facility, sidewalks, lighting, irrigation, landscaping, and utilities. Due to the downturn in the economy in 2008, this project was removed from the City's previous Capital Improvement Program. This program allocates funding for four (4) phases of park development which will complete the park.

Estimated Total Project Cost: **\$36,809,455** Estimated total project cost includes prior spending, carryforward, and future appropriation.

Category:	<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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Park Development	\$0	0	0	0	0	0	0	0	0	16,369,000	\$16,369,000
Total	\$0	0	16,369,000	\$16,369,000							

Funding Source	<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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Park G.O. Bonds (420)	\$0	0	0	0	0	0	0	0	0	16,369,000	\$16,369,000
Total	\$0	0	16,369,000	\$16,369,000							



City of Chandler
 2016-2025 Capital Improvement Program

Aquatic Facility Safety Renovations **Parks/Recreation** Project # 6PR047

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 Heating, Ventilation, and Air Conditioning repairs at Hamilton Aquatic Center and Mesquite Groves Aquatic Center, American with Disabilities Act improvements to Desert Oasis Aquatic Center and Folley Pool, as well as deck repairs to Chandler's existing aquatic facilities.

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

<u>Category:</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Construction	\$690,000	495,000	495,000	495,000	495,000	495,000	495,000	495,000	495,000	495,000	\$5,145,000
Staff Charges	\$7,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	\$52,000
Total	\$697,000	500,000	\$5,197,000								

<u>Funding Source</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
General Govt Capital Projects (401)	\$697,000	500,000	0	0	0	0	0	0	0	0	\$1,197,000
Park G.O. Bonds (420)	\$0	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$4,000,000
Total	\$697,000	500,000	\$5,197,000								



City of Chandler
 2016-2025 Capital Improvement Program

Existing Neighborhood Park Improvements/Repairs **Parks/Recreation** Project # 6PR049

It is important to the quality of life in Chandler that the existing parks are maintained and kept updated. This project allows the Community & Neighborhood Services Department the ability to provide the public an equitable distribution of neighborhood park improvements throughout the City by renovating neighborhood park amenities such as playgrounds, sport courts, irrigation, ramadas, and landscaping. Projects include but are not limited to the following: Apache Park renovation, Amberwood Park playground improvements, Pecos Ranch playground improvements, and San Marcos Park basketball court replacement.

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

<u>Category:</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Construction	\$693,000	495,000	594,000	594,000	594,000	594,000	594,000	594,000	594,000	594,000	\$5,940,000
Staff Charges	\$7,000	5,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	\$60,000
Total	\$700,000	500,000	600,000	\$6,000,000							

<u>Funding Source</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
General Govt Capital Projects (401)	\$700,000	500,000	0	0	0	0	0	0	0	0	\$1,200,000
Park G.O. Bonds (420)	\$0	0	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	\$4,800,000
Total	\$700,000	500,000	600,000	\$6,000,000							



City of Chandler
 2016-2025 Capital Improvement Program

Homestead North Park Site **Parks/Recreation Project # 6PR389**

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: **\$1,569,037** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Design	\$0	0	140,100	0	0	0	0	0	0	0	\$140,100
Staff Charges	\$0	0	11,700	0	0	0	0	0	0	0	\$11,700
Park Development	\$0	0	1,417,200	0	0	0	0	0	0	0	\$1,417,200
Total	\$0	0	1,569,000	0	\$1,569,000						

<u>Funding Source</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Park Impact (424)	\$0	0	1,569,000	0	0	0	0	0	0	0	\$1,569,000
Total	\$0	0	1,569,000	0	\$1,569,000						

<u>Operations and Maintenance Impact</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Ongoing Expenses	\$0	0	0	40,028	40,028	40,028	40,028	40,028	40,028	40,028	\$280,196
Total	\$0	0	0	40,028	\$280,196						



City of Chandler
 2016-2025 Capital Improvement Program

Homestead South Park Site **Parks/Recreation Project # 6PR390**

Homestead South Park site is 10.90 acres in size and is located on the northeast corner of Pecos Road and the Consolidated Canal. This park will function as a buffer between the adjacent development on Pecos and Cooper Roads and the Paseo System along the Consolidated Canal. The park will be designed and developed so that it has a direct relationship with the adjacent development and the Paseo System. Typical amenities could include lighted paths, playgrounds, ramadas, open space, and landscaping.

Estimated Total Project Cost: **\$2,291,254** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Design	\$0	0	0	205,800	0	0	0	0	0	0	\$205,800
Staff Charges	\$0	0	0	17,200	0	0	0	0	0	0	\$17,200
Park Development	\$0	0	0	2,068,200	0	0	0	0	0	0	\$2,068,200
Total	\$0	0	0	2,291,200	0	0	0	0	0	0	\$2,291,200

<u>Funding Source</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Park Impact (424)	\$0	0	0	2,291,200	0	0	0	0	0	0	\$2,291,200
Total	\$0	0	0	2,291,200	0	0	0	0	0	0	\$2,291,200

<u>Operations and Maintenance Impact</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Ongoing Expenses	\$0	0	0	0	54,035	54,035	54,035	54,035	54,035	54,035	\$324,210
Total	\$0	0	0	0	54,035	54,035	54,035	54,035	54,035	54,035	\$324,210



City of Chandler
 2016-2025 Capital Improvement Program

Mesquite Groves Park Site **Parks/Recreation** Project # 6PR396

Community parks provide more specialized and elaborate facilities such as lighted sports fields, group picnic pavilions, restrooms, play areas, and fishing/boating. The Community & Neighborhood Services Department has established a series of community park service zones as a means of assuring equitable distribution of community parks throughout the City. In 2002, the City of Chandler purchased 100 acres on the northwest corner of Val Vista Drive and Riggs Road for the development of a future community park. With the population and development in southeast Chandler steadily increasing, additional recreational facilities are needed. This project includes the development of approximately 94 acres of the park and the construction of a satellite recreation center. Due to the downturn in the economy in 2008, this project was removed from the City's previous Capital Improvement Program.

Estimated Total Project Cost: **\$43,308,497** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Park Development	\$0	0	0	0	0	0	0	0	0	32,304,000	\$32,304,000
Total	\$0	0	32,304,000	\$32,304,000							

<u>Funding Source</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Park G.O. Bonds (420)	\$0	0	0	0	0	0	0	0	0	32,304,000	\$32,304,000
Total	\$0	0	32,304,000	\$32,304,000							



City of Chandler
 2016-2025 Capital Improvement Program

Snedigar Sportsplex **Parks/Recreation** Project # 6PR397

The Snedigar Sportsplex is a 90-acre community park located in south Chandler. Since its construction in 1991, this park has become known for its wide variety of leisure and recreation opportunities. From baseball to skateboarding, this park has become very popular and is well utilized by the citizens of Chandler. Due to the numerous sports activities that take place at this park, additional permanent parking is needed. Since 2012, the City has been leasing adjacent property for parking. This program allocates funding for the purchase of six (6) acres of property for use as parking and additional park development. This program also includes funding for the design and construction of a gymnasium that will be added to the existing Snedigar Recreation Center. The gymnasium will allow staff to provide additional recreation programs for the youth of Chandler. Due to the downturn in the economy in 2008, this project was removed from the City's previous Capital Improvement Program.

Estimated Total Project Cost: **\$12,070,175** Estimated total project cost includes prior spending, carryforward, and future appropriation.

Category:	<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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Land Acquisition	\$1,000,000	0	0	0	0	0	0	0	0	0	\$1,000,000
Park Development	\$300,000	300,000	300,000	300,000	800,000	0	0	0	0	4,365,000	\$6,365,000
Total	\$1,300,000	300,000	300,000	300,000	800,000	0	0	0	0	4,365,000	\$7,365,000

Funding Source	<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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
General Govt Capital Projects (401)	\$300,000	300,000	300,000	300,000	300,000	0	0	0	0	0	\$1,500,000
Park G.O. Bonds (420)	\$1,000,000	0	0	0	500,000	0	0	0	0	4,365,000	\$5,865,000
Total	\$1,300,000	300,000	300,000	300,000	800,000	0	0	0	0	4,365,000	\$7,365,000



City of Chandler
2016-2025 Capital Improvement Program

Paseo Vista Recreation Area Improvements **Parks/Recreation** Project # 6PR497

Paseo Vista Recreation Area, the 64-acre former landfill site, is located on the northwest corner of McQueen and Ocotillo Roads. The landfill was closed in 2005 and the site was developed into a recreation area in 2009. During the past five years, several areas along the slopes of the site have eroded during storm events. In 2012, repairs were made to the site to correct erosion areas. The areas that were repaired at the time (predominantly located on the west side of the site) held fairly well. The historic rain event of September 8, 2014, caused additional failures and damage to the slopes that were not a part of the 2012 improvements. Currently, staff is working with Michael Baker Jr., Inc., to develop recommendations for a long-term solution. It is anticipated these repairs will cost approximately \$1 million. The project will be paid for equally between the Community & Neighborhood Services and Municipal Utilities Departments.

Estimated Total Project Cost: **\$13,607,179** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Construction	\$500,000	0	0	0	0	0	0	0	0	0	\$500,000
Total	\$500,000	0	\$500,000								

<u>Funding Source</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Park G.O. Bonds (420)	\$500,000	0	0	0	0	0	0	0	0	0	\$500,000
Total	\$500,000	0	\$500,000								



City of Chandler
 2016-2025 Capital Improvement Program

Existing Community Park Improvements/Repairs **Parks/Recreation** Project # 6PR530

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 & Neighborhood Services Department for improvements in many of the City's existing nine community parks. This project allows the Community & Neighborhood 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. Projects included in this program include but are not limited to: Paseo Trail drainage improvements, Pima Park restroom replacement, Desert Breeze Park spray pad improvements, Chuparosa Park spray pad improvements, and an alternative sport court study which will determine the need and placement of sport courts such as pickle-ball and bocce.

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

Category:	<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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Construction	\$783,000	495,000	742,500	742,500	742,500	742,500	742,500	742,500	742,500	742,500	\$7,218,000
Staff Charges	\$7,000	5,000	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	\$72,000
Total	\$790,000	500,000	750,000	\$7,290,000							

Funding Source	<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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
General Govt Capital Projects (401)	\$790,000	500,000	0	0	0	0	0	0	0	0	\$1,290,000
Park G.O. Bonds (420)	\$0	0	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	\$6,000,000
Total	\$790,000	500,000	750,000	\$7,290,000							



City of Chandler
 2016-2025 Capital Improvement Program

Lantana Ranch Park Site **Parks/Recreation** Project # 6PR629

Each year, the Community & Neighborhood Services Department receives requests made by citizens for additional community parks. A community park typically serves several neighborhoods located within approximately 1-2 miles of the park. In FY 2004, the City purchased approximately 70-acres of land located south of the Chandler Airport. This site is to be developed as additional open space and utilized for youth sport practice as well as general recreation. In 2008, due to the downturn in the economy, this project was removed from the City's previous Capital Improvement Program.

Estimated Total Project Cost: **\$4,586,000** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Park Development	\$0	0	0	0	0	0	0	0	0	4,586,000	\$4,586,000
Total	\$0	0	4,586,000	\$4,586,000							

<u>Funding Source</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Park G.O. Bonds (420)	\$0	0	0	0	0	0	0	0	0	4,586,000	\$4,586,000
Total	\$0	0	4,586,000	\$4,586,000							



City of Chandler
 2016-2025 Capital Improvement Program

Existing Recreation Center Improvements/Repairs **Parks/Recreation** Project # 6PR630

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 (TRC), Snedigar Recreation Center (SRC), Tennis Center (TC), Environmental Education Center (EEC), Community Center (CC), and the Senior Center (SRC). Projects included in this program include but are not limited to: TRC storage space conversion, TRC marquee sign, TRC window coverings, TRC furniture replacement, TC shade structure over seat walls, TC restroom improvements, and SRC multi-purpose room partition doors.

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

<u>Category:</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Construction	\$346,500	247,500	247,500	247,500	247,500	247,500	247,500	247,500	247,500	247,500	\$2,574,000
Staff Charges	\$3,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	\$26,000
Total	\$350,000	250,000	\$2,600,000								

<u>Funding Source</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
General Govt Capital Projects (401)	\$350,000	250,000	0	0	0	0	0	0	0	0	\$600,000
Park G.O. Bonds (420)	\$0	0	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	\$2,000,000
Total	\$350,000	250,000	\$2,600,000								



City of Chandler
 2016-2025 Capital Improvement Program

Fitness Equipment **Parks/Recreation** Project # 6PR634

For Fiscal Year (FY) 2015-16 staff is requesting \$82,450 for the replacement of 5 treadmills, 2 Adaptive Motion Trainers, and 16 group cycle bicycles (23 pieces). When the Tumbleweed Recreation Center (TRC) opened in February 2008, approximately \$200,000 was expended on 40 pieces of cardiovascular equipment, free weights, and circuit strength training equipment to equip the fitness floor of the TRC. As part of our five-year replacement plan, for FY 2014-15 TRC received \$64,000 to replace 9 pieces of cardiovascular equipment. This is the fourth year of the five-year cardiovascular equipment replacement plan. The 23 pieces of cardiovascular equipment needing to be replaced are the most popular/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 \$755,369 in revenue during FY 2013-14. 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 fiscal years, the remaining cardiovascular equipment will be inspected and evaluated to determine their replacement needs. Strength training equipment has a longer life span of 10 years.

Estimated Total Project Cost: **\$267,494** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Equipment	\$82,450	60,000	0	0	0	0	0	0	0	0	\$142,450
Total	\$82,450	60,000	0	\$142,450							

<u>Funding Source</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
General Govt Capital Projects (401)	\$82,450	60,000	0	0	0	0	0	0	0	0	\$142,450
Total	\$82,450	60,000	0	\$142,450							



City of Chandler
 2016-2025 Capital Improvement Program

Layton Lakes Park Site **Parks/Recreation** Project # 6PR640

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 Fiscal Year 2016-17 for 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: **\$1,437,000** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Design	\$0	128,000	0	0	0	0	0	0	0	0	\$128,000
Staff Charges	\$0	11,000	0	0	0	0	0	0	0	0	\$11,000
Park Development	\$0	1,298,000	0	0	0	0	0	0	0	0	\$1,298,000
Total	\$0	1,437,000	0	\$1,437,000							

<u>Funding Source</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Park Impact (424)	\$0	1,437,000	0	0	0	0	0	0	0	0	\$1,437,000
Total	\$0	1,437,000	0	\$1,437,000							

<u>Operations and Maintenance Impact</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Ongoing Expenses	\$0	0	36,569	36,569	36,569	36,569	36,569	36,569	36,569	36,569	\$292,552
Total	\$0	0	36,569	\$292,552							



City of Chandler
2016-2025 Capital Improvement Program

Harris Park Improvements **Parks/Recreation** Project # 6PR643

Harris Park is a 0.81-acre neighborhood park that is located south of the Alta Steelyard Loft project and serves the residents of the square mile bordered by Chandler Boulevard, McQueen Road, Pecos Road, and Arizona Avenue. Harris Park was purchased in 1966 and originally developed in 1967. The park was renovated in 1994. Formerly known as Elgin Park, the park was renamed in 2002 in honor of Mr. N. J. Harris. On July 10, 2014, a development agreement between the City of Chandler and PR III/Wood Chandler Apartments, LLC was approved by the City Council. As a part of this agreement, the City is responsible for renovating Harris Park at a future date when funding becomes available. The renovation of Harris Park will include demolition of the existing features and creating a new park layout that will include sidewalks, a ramada, a shaded playground, area lighting, turf/landscaping, and associated irrigation.

Estimated Total Project Cost: **\$400,000** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Construction	\$396,000	0	0	0	0	0	0	0	0	0	\$396,000
Staff Charges	\$4,000	0	0	0	0	0	0	0	0	0	\$4,000
Total	\$400,000	0	\$400,000								

<u>Funding Source</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
General Govt Capital Projects (401)	\$400,000	0	0	0	0	0	0	0	0	0	\$400,000
Total	\$400,000	0	\$400,000								



FIRE, HEALTH & MEDICAL



CHANDLER



Chandler Fire, Health & Medical

A healthy place

Once a profession that predominately fought fires for a living, Chandler Fire, Health & Medical has changed its name, and adapted to a shifting landscape of necessary health care in our community through cutting-edge programs and services.





City of Chandler
2016-2025 Capital Improvement Program

FIRE, HEALTH & MEDICAL DEPARTMENT CAPITAL PROGRAM OVERVIEW

The Fire, Health & Medical Department Capital Improvement Program is used to program new fire stations, fire training facilities, and certain capital equipment purchases necessary for the safety of firefighters. Primary funding sources are General Obligation Bonds, Impact Fees, and Grants.

COMPARISON OF PRIOR 10-YEAR CIP TO ADOPTED CIP

2016-2025 Capital Program (Adopted)	\$ 14,965,014	
2015-2024 Capital Program	\$ 13,489,752	
Difference	\$ 1,475,262	10.9%

PROJECT SUMMARIES AND SIGNIFICANT CHANGES
from prior year Capital Improvement Program

6FI611	Southeast Fire Station	FY 2016-2025 Total	\$4,584,014	% Change from Previous CIP	-38%
		FY 2015-2024 Total	\$7,405,952		

The project has been advanced two years with construction now planned for Fiscal Year (FY) 2016-17 and construction for FY 2017-18. The size of the station has been reduced, resulting in cost savings for the project.

6FI634	Training Center Expansion	FY 2016-2025 Total	\$4,230,000	% Change from Previous CIP	-21%
		FY 2015-2024 Total	\$5,333,800		

This project to add a burn tower/facility to the Fire Training Center facilities has been advanced to FY 2015-16.

6FI641	Fire Vehicles Greater than \$100,000 each	FY 2016-2025 Total	\$550,000	% Change from Previous CIP	10%
		FY 2015-2024 Total	\$500,000		

This project is to fund the purchase of a new fire truck using the Vehicle Replacement Fund.

6FI643 (New)	Dual Band Radios (New)	FY 2016-2025 Total	\$656,000	% Change from Previous CIP	NA
		FY 2015-2024 Total	\$0		

This project will fund the purchase of dual band radios.

6FI644 (New)	Heart Monitor Replacements	FY 2016-2025 Total	\$685,000	% Change from Previous CIP	NA
		FY 2015-2024 Total	\$0		

This project will fund the purchase of heart monitor replacements.



City of Chandler
2016-2025 Capital Improvement Program

6FI646 (New)	Public Safety Training Facility	FY 2016-2025 Total	\$4,260,000	% Change from Previous CIP	NA
		FY 2015-2024 Total	\$0		

This project, paired with a matching project in the Police Department Capital Improvement Program, will construct expanded training facilities in the area adjacent to the existing Fire Training Facility on Dobson Road. Design is planned for Fiscal Year 2015-16, using savings from other projects. Construction will be in two phases, Phase 1 in FY 2016-17 and Phase 2 in FY 2018-19.

DEFERRED PROJECTS

Projects not included in this Capital Improvement Program

None.



City of Chandler
2016-2025 Capital Improvement Program

FIRE, HEALTH & MEDICAL COST SUMMARY

Project Cost by Fiscal Year

Proj #	Project	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	2020-2025	10-Year Total
6FI611	Southeast Fire Station	\$ -	\$ 959,791	\$ 3,624,223	\$ -	\$ -	\$ 4,584,014	\$ -	\$ 4,584,014
6FI634	Training Center Expansion	4,230,000	-	-	-	-	4,230,000	-	4,230,000
6FI641	Fire Vehicles Greater than \$100,000 each	550,000	-	-	-	-	550,000	-	550,000
6FI643	Dual Band Radios	-	-	656,000	-	-	656,000	-	656,000
6FI644	Heart Monitor Replacements	-	-	685,000	-	-	685,000	-	685,000
6FI646	Public Safety Training Facility	-	2,020,000	-	2,240,000	-	4,260,000	-	4,260,000
Total - Fire, Health & Medical		\$ 4,780,000	\$ 2,979,791	\$ 4,965,223	\$ 2,240,000	\$ -	\$ 14,965,014	\$ -	\$ 14,965,014

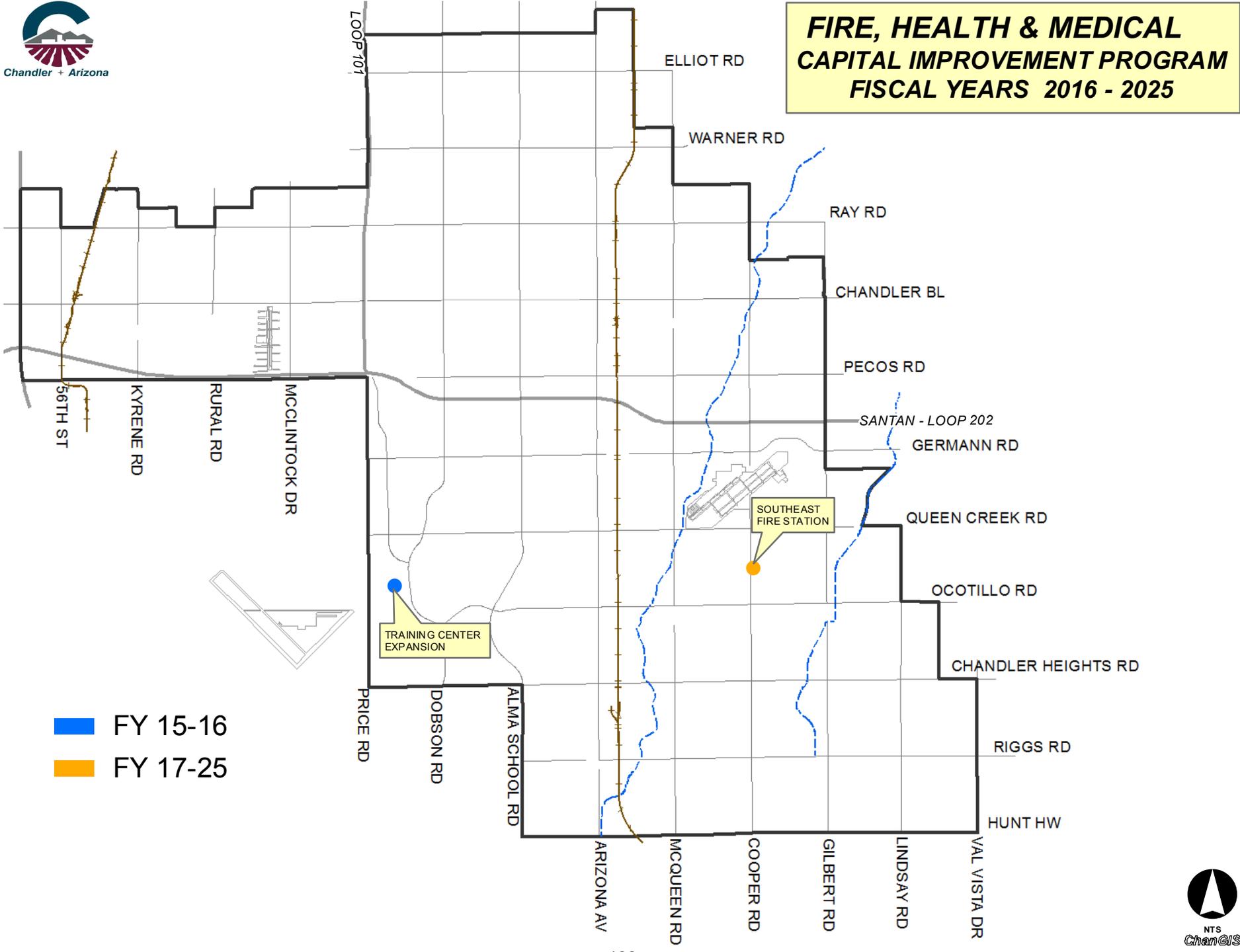
Revenue Sources by Fiscal Year

	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	2020-2025	10-Year Total
General Government Capital Projects Fund	\$ -	\$ 550,000	\$ 685,000	\$ -	\$ -	\$ 1,235,000	\$ -	\$ 1,235,000
Vehicle Replacement Fund	550,000	-	-	-	-	550,000	-	550,000
General Obligation Bonds - Fire	4,230,000	2,020,000	656,000	2,240,000	-	9,146,000	-	9,146,000
Fire Impact Fees*	-	409,791	3,624,223	-	-	4,034,014	-	4,034,014
Total - Fire, Health & Medical	\$ 4,780,000	\$ 2,979,791	\$ 4,965,223	\$ 2,240,000	\$ -	\$ 14,965,014	\$ -	\$ 14,965,014

* 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, HEALTH & MEDICAL CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2016 - 2025





City of Chandler
2016-2025 Capital Improvement Program

Southeast Fire Station **Fire Project # 6FI611**

This request is to construct a fire station located in southeast Chandler. The station will house one paramedic fire engine 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. 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 SORC analysis, 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 Department's 2014 SORC analysis confirmed the conclusions from the 2009 analysis. The land for this station is already owned by the City. The station will be built to conform to Leadership in Energy & Environmental Design's standards.

Estimated Total Project Cost: **\$5,287,680** Estimated total project cost includes prior spending, carryforward, and future appropriation.

Category:	<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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Fees	\$0	0	128,674	0	0	0	0	0	0	0	\$128,674
Design	\$0	382,638	0	0	0	0	0	0	0	0	\$382,638
Contingency	\$0	0	244,377	0	0	0	0	0	0	0	\$244,377
Construction Mgmt	\$0	0	271,531	0	0	0	0	0	0	0	\$271,531
Construction	\$0	0	2,715,308	0	0	0	0	0	0	0	\$2,715,308
Staff Charges	\$0	27,153	0	0	0	0	0	0	0	0	\$27,153
Municipal Arts	\$0	0	32,584	0	0	0	0	0	0	0	\$32,584
Equipment	\$0	550,000	231,749	0	0	0	0	0	0	0	\$781,749
Total	\$0	959,791	3,624,223	0	\$4,584,014						

Funding Source	<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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Fire Impact (475)	\$0	409,791	3,624,223	0	0	0	0	0	0	0	\$4,034,014
General Govt Capital Projects (401)	\$0	550,000	0	0	0	0	0	0	0	0	\$550,000
Total	\$0	959,791	3,624,223	0	\$4,584,014						



City of Chandler
 2016-2025 Capital Improvement Program

Southeast Fire Station	Fire Project # 6FI611										
<u>Operations and Maintenance Impact</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Salary & Benefit	\$0	0	432,044	949,008	996,458	1,046,281	1,098,595	1,153,525	1,211,201	1,271,761	\$8,158,873
Ongoing Expenses	\$0	0	72,508	260,479	260,479	260,479	260,479	260,479	260,479	260,479	\$1,895,861
One Time	\$0	0	878,144	0	0	0	0	0	0	0	\$878,144
Total	\$0	0	1,382,696	1,209,487	1,256,937	1,306,760	1,359,074	1,414,004	1,471,680	1,532,240	\$10,932,878

<u>FTE</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>2023-24</u>	<u>2024-25</u>
Total	0	0	12							



City of Chandler
2016-2025 Capital Improvement Program

Training Center Expansion **Fire Project # 6FI634**

In June 2005, Intel Corporation donated an additional five acres of land directly adjacent to the Fire, Health & Medical Department's Training Facility. This land was intended to be used for the future expansion of the Fire Training Facility. The Training Center expansion included a fire burn building, multipurpose auditorium, large vehicle storage building, additional classrooms and a driver training area. The burn building was designed in 2008 but the construction was put on hold due to the economic downturn. A new plan has emerged for the expansion of the Training Center. The Fire, Health & Medical Department and Police Department will construct a joint use facility to accommodate both departments. The Fire, Health & Medical Department is requesting to proceed with the construction of the already designed burn building as the first phase of the new project. This request is for the construction of the burn building.

Estimated Total Project Cost: **\$4,920,263** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Fees	\$131,536	0	0	0	0	0	0	0	0	0	\$131,536
Design	\$62,500	0	0	0	0	0	0	0	0	0	\$62,500
Contingency	\$245,867	0	0	0	0	0	0	0	0	0	\$245,867
Construction Mgmt	\$273,186	0	0	0	0	0	0	0	0	0	\$273,186
Construction	\$2,731,859	0	0	0	0	0	0	0	0	0	\$2,731,859
Staff Charges	\$27,319	0	0	0	0	0	0	0	0	0	\$27,319
Municipal Arts	\$32,782	0	0	0	0	0	0	0	0	0	\$32,782
Equipment	\$724,951	0	0	0	0	0	0	0	0	0	\$724,951
Total	\$4,230,000	0	\$4,230,000								

<u>Funding Source</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Public Safety Bonds - Fire (470)	\$4,230,000	0	0	0	0	0	0	0	0	0	\$4,230,000
Total	\$4,230,000	0	\$4,230,000								

<u>Operations and Maintenance Impact</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Ongoing Expenses	\$3,724	14,897	14,897	14,897	14,897	14,897	14,897	14,897	14,897	14,897	\$137,797
Total	\$3,724	14,897	\$137,797								



City of Chandler
2016-2025 Capital Improvement Program

Fire Vehicles Greater than \$100,000 each **Fire** Project # 6FI641

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. This request is for \$550,000 and is for one fire engine.

Estimated Total Project Cost: **\$1,050,000** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Equipment	\$550,000	0	0	0	0	0	0	0	0	0	\$550,000
Total	\$550,000	0	\$550,000								

<u>Funding Source</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Vehicle Replacement (404)	\$550,000	0	0	0	0	0	0	0	0	0	\$550,000
Total	\$550,000	0	\$550,000								



City of Chandler
 2016-2025 Capital Improvement Program

Dual Band Radios **Fire Project # 6FI643**

Due to FCC regulation changes and equipment age, the Department needs to replace its existing portable radios. The Department has been successful twice in securing grant money from Federal Emergency Management Agency's (FEMA) Assistant to Firefighter Program for the replacement of both portable and mobile radios. All fire apparatus have current mobile radios that were secured with grant money. Grant funding was denied in 2014. It is now necessary to submit the replacement of radios as a CIP request. The Department is requesting to phase in the purchase so future grants can still be sought after to purchase the bulk of the radios. The Department is currently using radios which are no longer supported, or no longer in production with a limited support timeframe. Additionally, personnel are currently assigned two radios; the new radios are capable of functioning as one. The Department has 16 radios which are currently out of service and cannot be repaired. Narrow banding and interoperability mandates from the National Communications and State of Arizona Communication was recently postponed. However, future narrow banding requirements by state and federal agencies as well as the Regional Wireless Cooperative (RWC) system will occur in the near future. The entire radio inventory of XTS3000 and XTS5000 radios are not capable of being narrow banded. Each new dual band portable radio will replace two existing portable radios (1-VHF, 1-800Mhz) currently assigned to an individual thereby reducing the radio inventory by 50%. This request is to replace 79 radios in Fiscal Year 2017-18.

Estimated Total Project Cost: **\$906,000** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Equipment	\$0	0	656,000	0	0	0	0	0	0	0	\$656,000
Total	\$0	0	656,000	0	\$656,000						

<u>Funding Source</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Public Safety Bonds - Fire (470)	\$0	0	656,000	0	0	0	0	0	0	0	\$656,000
Total	\$0	0	656,000	0	\$656,000						



City of Chandler
 2016-2025 Capital Improvement Program

Heart Monitor Replacements **Fire Project # 6FI644**

The Chandler Fire, Health & Medical Department utilizes advanced cardiac monitor/defibrillators for cardiac monitoring, 12-lead ECG acquisition and transmittal, electrical therapy, oxygen saturation measuring, capnography measuring, blood pressure assessment, and CPR quality feedback. All front line engines and ladders maintain this advanced cardiac life support capability. The existing cardiac monitors are approaching the end of their anticipated life cycle. This request would provide for complete replacement of all existing advanced cardiac monitor/defibrillators.

Estimated Total Project Cost: **\$685,000** Estimated total project cost includes prior spending, carryforward, and future appropriation.

Category:	<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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Equipment	\$0	0	685,000	0	0	0	0	0	0	0	\$685,000
Total	\$0	0	685,000	0	\$685,000						

Funding Source	<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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
General Govt Capital Projects (401)	\$0	0	685,000	0	0	0	0	0	0	0	\$685,000
Total	\$0	0	685,000	0	\$685,000						



City of Chandler
2016-2025 Capital Improvement Program

Public Safety Training Facility **Fire** Project # 6FI646

This request is for construction of a Public Safety Training Facility adjacent to the existing Fire, Health & Medical Training Facility at 3550 S Dobson Road on a parcel donated to the City by Intel Corporation. The facility will be used by the Police and Fire, Health & Medical Departments. Phase 1 is planned for Fiscal Year (FY) 2016-17 and includes an administrative/academic building and shared auditorium. Phase 2 is planned for FY 2018-19 and includes a firing range, classroom building, and a building for large vehicles. Police and Fire, Health & Medical personnel require ongoing training that requires classrooms and space for practical scenarios. Combining facilities allows for joint training capabilities, sharing of training resources, and reduced overall expenses. Future phases, such as a tactical village, are anticipated and will be explored once the design is completed and funding sources are identified. With the exception of a driver training course for the Police Department, this facility will expand the Fire, Health & Medical Training facilities and accommodate both departments' training needs.

Estimated Total Project Cost: **\$4,260,000** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Fees	\$0	130,280	0	133,216	0	0	0	0	0	0	\$263,496
Contingency	\$0	127,147	0	150,017	0	0	0	0	0	0	\$277,164
Construction Mgmt	\$0	141,274	0	166,685	0	0	0	0	0	0	\$307,959
Construction	\$0	1,412,740	0	1,666,854	0	0	0	0	0	0	\$3,079,594
Staff Charges	\$0	14,127	0	16,669	0	0	0	0	0	0	\$30,796
Municipal Arts	\$0	16,953	0	20,002	0	0	0	0	0	0	\$36,955
Equipment	\$0	177,479	0	86,557	0	0	0	0	0	0	\$264,036
Total	\$0	2,020,000	0	2,240,000	0	0	0	0	0	0	\$4,260,000

<u>Funding Source</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Public Safety Bonds - Fire (470)	\$0	2,020,000	0	2,240,000	0	0	0	0	0	0	\$4,260,000
Total	\$0	2,020,000	0	2,240,000	0	0	0	0	0	0	\$4,260,000

<u>Operations and Maintenance Impact</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Ongoing Expenses	\$0	7,942	31,771	31,771	63,012	63,012	63,012	63,012	63,012	63,012	\$449,556
Total	\$0	7,942	31,771	31,771	63,012	63,012	63,012	63,012	63,012	63,012	\$449,556



City of Chandler
2016-2025 Capital Improvement Program



POLICE



CHANDLER



Chandler Police Department Bike Team

A safe place

Talented personnel, new technology, and heightened community awareness has led to historic lows in crime. This is one reason why ours is the first department in Arizona to receive the "Gold Standard Assessment with Excellence" from the Commission on Accreditation for Law Enforcement Agencies.





City of Chandler
2016-2025 Capital Improvement Program

POLICE DEPARTMENT CAPITAL PROGRAM OVERVIEW

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

COMPARISON OF PRIOR 10-YEAR CIP TO ADOPTED CIP

2016-2025 Capital Program (Adopted)	\$ 22,004,012	
2015-2024 Capital Program	\$ 6,939,438	
Difference	\$ 15,064,574	217.1%

PROJECT SUMMARIES AND SIGNIFICANT CHANGES

from prior year Capital Improvement Program

6PD607	Radio System Narrow Band Conversion	FY 2016-2025 Total	\$1,349,012	% Change from Previous CIP	-23%
		FY 2015-2024 Total	\$1,760,360		

This program covers the City's contribution to the Regional Wireless Cooperative. Payments started in Fiscal Year (FY) 2013-14 and will continue through FY 2016-17.

6PD609 (New)	911 Center Console Workstations	FY 2016-2025 Total	\$710,000	% Change from Previous CIP	NA
		FY 2015-2024 Total	\$0		

This project will provide upgrades to the 911 center console workstations in a phased program over four years.

6PD646 (New)	Public Safety Training Facility	FY 2016-2025 Total	\$19,945,000	% Change from Previous CIP	NA
		FY 2015-2024 Total	\$0		

This project, paired with a matching project in the Fire, Health & Medical Department Capital Improvement Program, will construct expanded training facilities in the area adjacent to the existing Fire Training Facility on Ocotillo Road. Design is planned for FY 2015-16, using savings from other projects. Construction will be in two phases, Phase 1 in FY 2016-17 and Phase 2 in FY 2018-19.

DEFERRED PROJECTS

Projects not included in this Capital Improvement Program

None.



City of Chandler
2016-2025 Capital Improvement Program

POLICE COST SUMMARY

Project Cost by Fiscal Year

Proj #	Project	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	2020-2025	10-Year Total
6PD607	Radio System Narrow Band Conversion	\$ 440,090	\$ 908,922	\$ -	\$ -	\$ -	\$ 1,349,012	\$ -	\$ 1,349,012
6PD609	911 Center Console Workstations	360,000	175,000	175,000	-	-	710,000	-	710,000
6PD646	Public Safety Training Facility	-	7,510,000	-	12,435,000	-	19,945,000	-	19,945,000
Total - Police		\$ 800,090	\$ 8,593,922	\$ 175,000	\$ 12,435,000	\$ -	\$ 22,004,012	\$ -	\$ 22,004,012

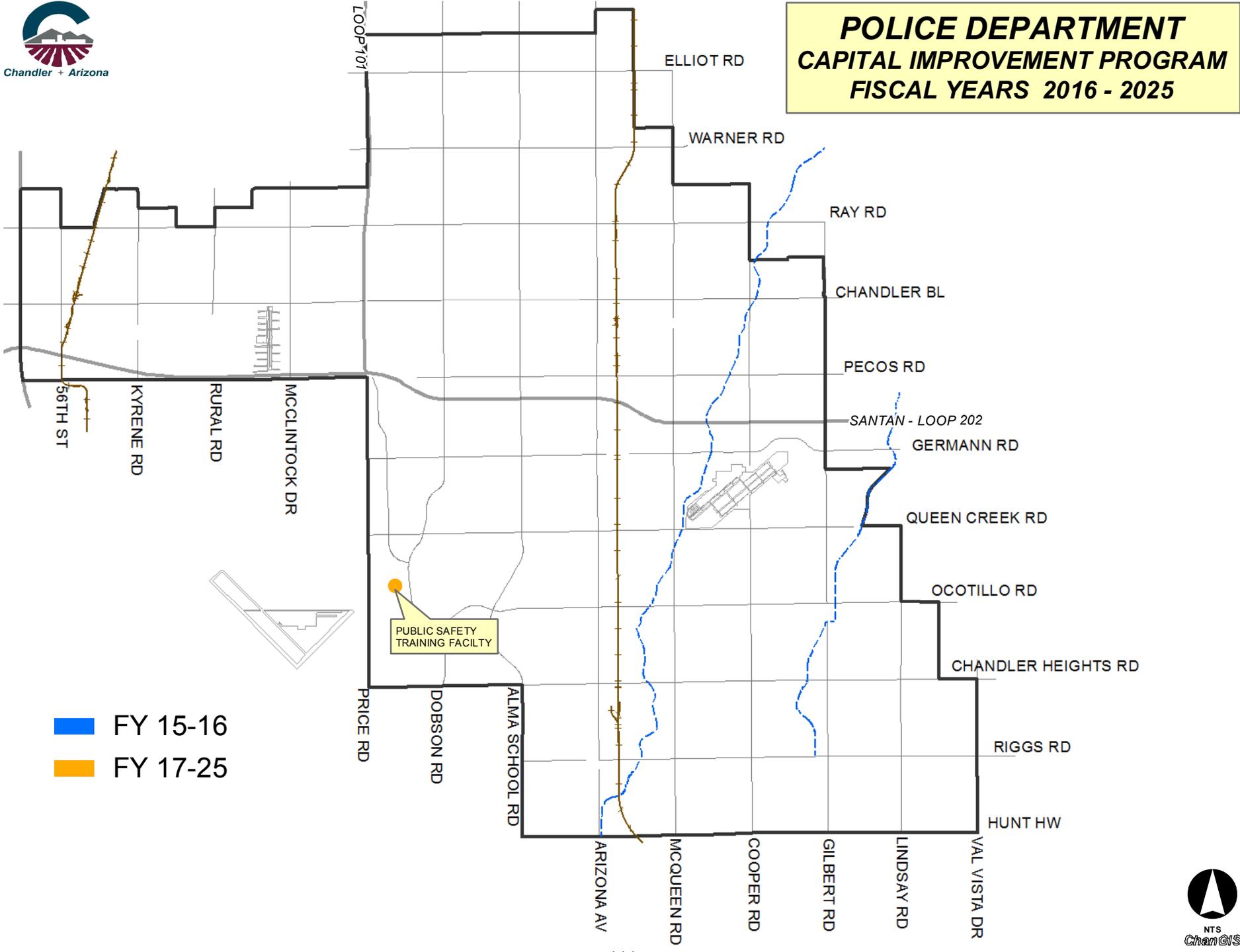
Revenue Sources by Fiscal Year

	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	2020-2025	10-Year Total
Police Forfeiture Fund	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000
General Government Capital Project Fund	800,090	1,083,922	175,000	-	-	2,059,012	-	2,059,012
General Obligation Bonds - Police	-	6,510,000	-	11,435,000	-	17,945,000	-	17,945,000
Total - Police	\$ 800,090	\$ 8,593,922	\$ 175,000	\$ 12,435,000	\$ -	\$ 22,004,012	\$ -	\$ 22,004,012

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



POLICE DEPARTMENT CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2016 - 2025





City of Chandler
 2016-2025 Capital Improvement Program

Radio System Narrow Band Conversion **Police** Project # 6PD607

The Federal Communications Commission (FCC) had previously mandated that by 2017 all users of 700 and 800 MHz radio frequencies convert to narrow band equipment. In response, the Regional Wireless Cooperative’s (RWC) regional plan and funding requirements included infrastructure enhancements that were required both for narrowbanding and also for regional interoperability needs. The Police Department’s share of the plan is estimated to be \$2.2 million. The FCC has recently made changes to the mandate requirements. The RWC has since met to begin discussions on next steps but no decisions have been made to date. As a result, the payment schedule will not change at this time. The current funding plan is for three equal annual payments that began in Fiscal Year (FY) 2013-14 and will end with one balloon payment in FY 2016-17. The Police Department is responsible for \$440,090 for FY 2015-16, based on our percentage of total radios on the system. This is the third year of the funding request. 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: **\$2,229,192** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Equipment	\$440,090	908,922	0	0	0	0	0	0	0	0	\$1,349,012
Total	\$440,090	908,922	0	\$1,349,012							

<u>Funding Source</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
General Govt Capital Projects (401)	\$440,090	908,922	0	0	0	0	0	0	0	0	\$1,349,012
Total	\$440,090	908,922	0	\$1,349,012							



City of Chandler
 2016-2025 Capital Improvement Program

911 Center Console Workstations **Police** Project # 6PD609

This project is to add four additional 911 Center Console Workstations to the Police Communications Section over the next three fiscal years. The additional consoles are necessary for training purposes, to consolidate ancillary monitoring equipment, and to allow for more staffing during high call volume hours. Two consoles are requested in Fiscal Year (FY) 2015-16 for training purposes. This will allow a trainer and trainee to sit in close proximity yet be marginally separated from the work group. The third console is requested in FY 2016-17 and will allow for the centralization of all ancillary responsibilities in dispatch and allow for the absorption of future technology monitoring requirements. This includes spy alarms, camera alarms, internal PD alarms, tracking devices, and the main switchboard. The fourth console is requested in FY 2017-18 to allow for appropriate scheduling of staff. The current 12 consoles limit the number of staff that can be scheduled to work at the same time. Call volume and radio traffic data dictates when dispatchers should be scheduled. Currently, staffing requirements occasionally exceed the number of workstations available. Workstation shortages will increase as trainees are released from training and the Communications Section is fully staffed.

Estimated Total Project Cost: **\$710,000** Estimated total project cost includes prior spending, carryforward, and future appropriation.

Category:	<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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Equipment	\$360,000	175,000	175,000	0	0	0	0	0	0	0	\$710,000
Total	\$360,000	175,000	175,000	0	\$710,000						

Funding Source	<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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
General Govt Capital Projects (401)	\$360,000	175,000	175,000	0	0	0	0	0	0	0	\$710,000
Total	\$360,000	175,000	175,000	0	\$710,000						

Operations and Maintenance Impact	<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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Ongoing Expenses	\$5,200	7,800	10,400	10,400	10,400	10,400	10,400	10,400	10,400	10,400	\$96,200
Total	\$5,200	7,800	10,400	\$96,200							



City of Chandler
2016-2025 Capital Improvement Program

Public Safety Training Facility **Police** Project # 6PD646

This request is for construction of a Public Safety Training Facility adjacent to the existing Fire, Health & Medical Training Facility at 3550 S. Dobson Road on a parcel donated to the City by Intel Corporation. The facility will be used by the Police and Fire, Health & Medical Departments. Phase 1 is planned for Fiscal Year (FY) 2016-17 and includes an administrative/academic building and shared auditorium. Phase 2 is planned for FY 2018-19 and includes a firing range, classroom building, and a building for large vehicles. Police and Fire, Health & Medical personnel require ongoing training that requires classrooms and space for practical scenarios. Combining facilities allows for joint training capabilities, sharing of training resources, and reduced overall expenses. Future phases, such as a tactical village, are anticipated and will be explored once the design is completed and funding sources are identified.

Estimated Total Project Cost: **\$19,945,000** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Fees	\$0	785,000	0	810,000	0	0	0	0	0	0	\$1,595,000
Contingency	\$0	420,000	0	715,000	0	0	0	0	0	0	\$1,135,000
Construction Mgmt	\$0	540,000	0	930,000	0	0	0	0	0	0	\$1,470,000
Construction	\$0	5,370,000	0	9,300,000	0	0	0	0	0	0	\$14,670,000
Staff Charges	\$0	60,000	0	105,000	0	0	0	0	0	0	\$165,000
Municipal Arts	\$0	65,000	0	110,000	0	0	0	0	0	0	\$175,000
Equipment	\$0	270,000	0	465,000	0	0	0	0	0	0	\$735,000
Total	\$0	7,510,000	0	12,435,000	0	0	0	0	0	0	\$19,945,000

<u>Funding Source</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
General Govt Capital Projects (401)	\$0	0	0	1,000,000	0	0	0	0	0	0	\$1,000,000
Police Forfeiture (202)	\$0	1,000,000	0	1,000,000	0	0	0	0	0	0	\$2,000,000
Public Safety Bonds - Police (460)	\$0	6,510,000	0	10,435,000	0	0	0	0	0	0	\$16,945,000
Total	\$0	7,510,000	0	12,435,000	0	0	0	0	0	0	\$19,945,000

<u>Operations and Maintenance Impact</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Ongoing Expenses	\$0	0	71,594	143,187	273,684	404,181	404,181	404,181	404,181	404,181	\$2,509,370
Total	\$0	0	71,594	143,187	273,684	404,181	404,181	404,181	404,181	404,181	\$2,509,370

WATER



CHANDLER



Mesquite Groves Aquatic Center

The place to be
There is no shortage of great places to be in Chandler. From our many aquatic facilities to parks, libraries, and community centers; this community is a place where residents can find year-round recreational opportunities through a wide array of public amenities.





City of Chandler
2016-2025 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 the Water Operating Fund.

COMPARISON OF PRIOR 10-YEAR CIP TO ADOPTED CIP

2016-2025 Capital Program (Adopted)	\$ 213,068,559	
2015-2024 Capital Program	\$ 237,056,099	
Difference	\$ (23,987,540)	-10.1%

PROJECT SUMMARIES AND SIGNIFICANT CHANGES

from prior year Capital Improvement Program

6WA023	Main Replacements	FY 2016-2025 Total	\$17,490,000	% Change from Previous CIP	48%
		FY 2015-2024 Total	\$11,800,000		

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

6WA029	Water Master Plan Update	FY 2016-2025 Total	\$300,000	% Change from Previous CIP	0%
		FY 2015-2024 Total	\$300,000		

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

6WA034	Well Construction/Rehabilitation	FY 2016-2025 Total	\$24,462,000	% Change from Previous CIP	-17%
		FY 2015-2024 Total	\$29,312,000		

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 2016-2025 Total	\$5,061,500	% Change from Previous CIP	87%
		FY 2015-2024 Total	\$2,700,000		

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

6WA210	Water Treatment Plant Improvements	FY 2016-2025 Total	\$17,100,000	% Change from Previous CIP	41%
		FY 2015-2024 Total	\$12,120,000		

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



City of Chandler
2016-2025 Capital Improvement Program

6WA230	Water Production Facility Improvements	FY 2016-2025 Total	\$20,640,000	% Change from Previous CIP	8%
		FY 2015-2024 Total	\$19,155,000		

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

6WA334	Joint Water Treatment Plant	FY 2016-2025 Total	\$38,755,059	% Change from Previous CIP	-7%
		FY 2015-2024 Total	\$41,656,637		

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

6WA640	Well Remediation - Arsenic Systems	FY 2016-2025 Total	\$260,000	% Change from Previous CIP	0%
		FY 2015-2024 Total	\$260,000		

This project will rehabilitate arsenic treatment systems that were installed in 2006.

6WA672	Water Purchases	FY 2016-2025 Total	\$85,000,000	% Change from Previous CIP	-15%
		FY 2015-2024 Total	\$100,000,000		

This project provides funding for possible water purchases.

6WW661 (New)	Ocotillo Water Reclamation Facility Expansion	FY 2016-2025 Total	\$4,000,000	% Change from Previous CIP	NA
		FY 2015-2024 Total	\$0		

This project provides water resource funding for the Ocotillo Water Reclamation Facility Expansion project.

DEFERRED PROJECTS

Projects not included in this Capital Improvement Program

None.



City of Chandler
2016-2025 Capital Improvement Program

WATER COST SUMMARY

Project Cost by Fiscal Year

Proj #	Project	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	2020-2025	10-Year Total
6WA023	Main Replacements	\$ 950,000	\$ 2,100,000	\$ 1,260,000	\$ 3,100,000	\$ 1,260,000	\$ 8,670,000	\$ 8,820,000	\$ 17,490,000
6WA029	Water Master Plan Update	-	-	-	-	-	-	300,000	300,000
6WA034	Well Construction/Rehabilitation	2,860,000	1,682,000	3,390,000	210,000	2,220,000	10,362,000	14,100,000	24,462,000
6WA110	Water System Upgrades with Street Projects	2,405,000	1,326,500	900,000	280,000	50,000	4,961,500	100,000	5,061,500
6WA210	Water Treatment Plant Improvements	810,000	1,210,000	6,010,000	1,010,000	2,010,000	11,050,000	6,050,000	17,100,000
6WA230	Water Production Facility Improvements	3,610,000	500,000	2,770,000	2,610,000	500,000	9,990,000	10,650,000	20,640,000
6WA334	Joint Water Treatment Plant	-	37,755,059	-	-	-	37,755,059	1,000,000	38,755,059
6WA640	Well Remediation - Arsenic Systems	-	260,000	-	-	-	260,000	-	260,000
6WA672	Water Purchases	5,000,000	5,000,000	5,000,000	35,000,000	10,000,000	60,000,000	25,000,000	85,000,000
6WW661	Ocotillo Water Reclamation Facility Expansion*	4,000,000	-	-	-	-	4,000,000	-	4,000,000
Total - Water		\$ 19,635,000	\$ 49,833,559	\$ 19,330,000	\$ 42,210,000	\$ 16,040,000	\$ 147,048,559	\$ 66,020,000	\$ 213,068,559

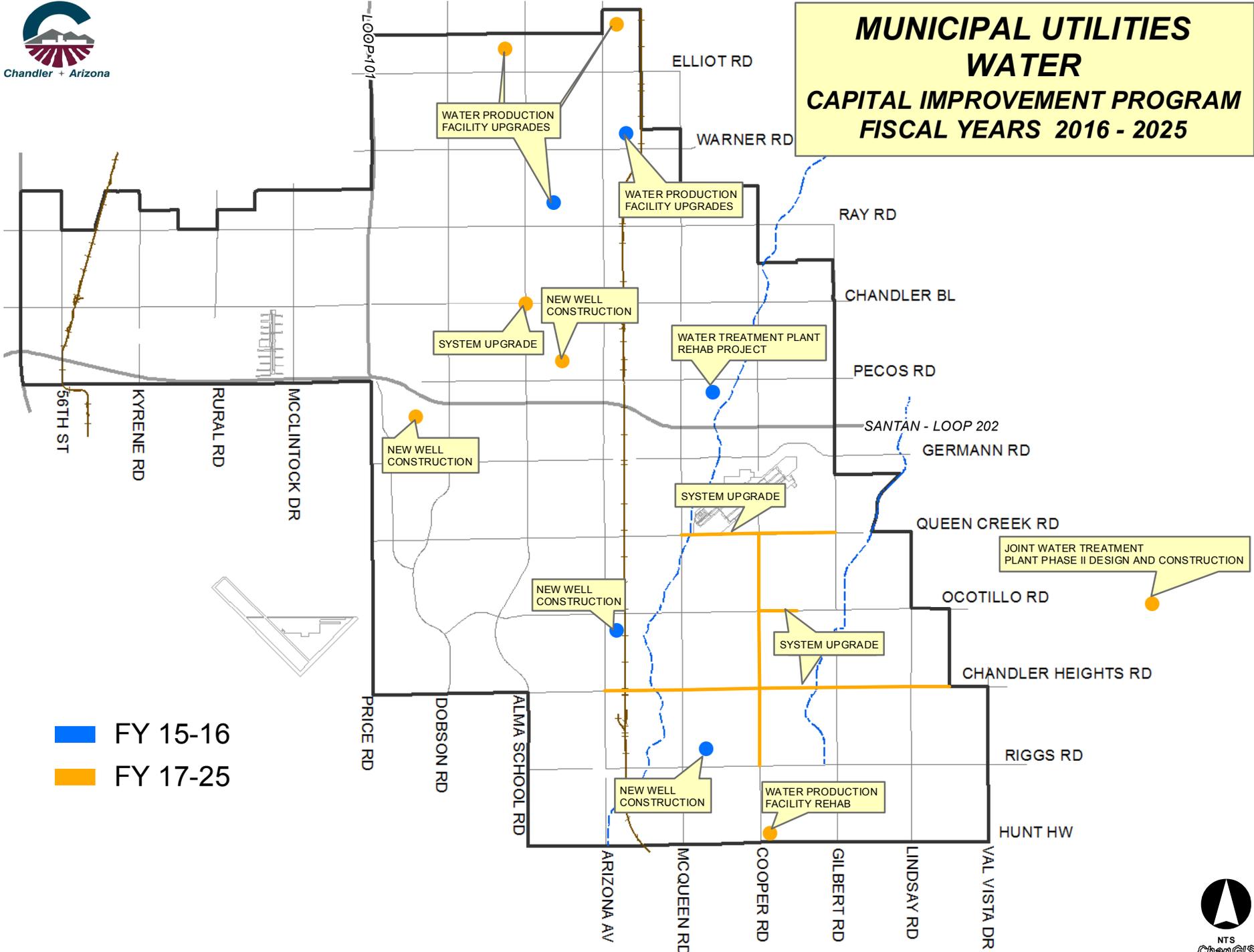
* The balance of funding for this project is in the Wastewater capital cost center.

Revenue Sources by Fiscal Year

	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	2020-2025	10-Year Total
Water Bonds	\$ 7,775,000	\$ 5,136,500	\$ 10,940,000	\$ 7,210,000	\$ 3,820,000	\$ 34,881,500	\$ 35,810,000	\$ 70,691,500
Water System Dev Fees*	7,860,000	44,437,059	8,390,000	35,000,000	12,220,000	107,907,059	30,210,000	138,117,059
Water Resource System Dev Fees*	4,000,000	-	-	-	-	4,000,000	-	4,000,000
Water Operating Fund	-	260,000	-	-	-	260,000	-	260,000
Total - Water	\$ 19,635,000	\$ 49,833,559	\$ 19,330,000	\$ 42,210,000	\$ 16,040,000	\$ 147,048,559	\$ 66,020,000	\$ 213,068,559

* 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 2016 - 2025





City of Chandler
 2016-2025 Capital Improvement Program

Main Replacements	Water Project # 6WA023
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Water mains and valves in various areas of the City are old and deteriorating, resulting in water main breaks and interrupted water service. This program will fund replacement of aging water mains that are susceptible to main breaks and water valves that have been identified as broken or inoperable. Benefits of a systematic water main and valve replacement program include improved system reliability, reduced impact to customers by isolating smaller section of water mains during water emergencies, reduced liability due to water damage, and improved operational flexibility.

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

<u>Category:</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Design	\$0	160,000	0	300,000	0	0	0	300,000	0	300,000	\$1,060,000
Contingency	\$0	160,000	0	300,000	0	0	0	300,000	0	300,000	\$1,060,000
Construction Mgmt	\$0	160,000	0	300,000	0	0	0	300,000	0	300,000	\$1,060,000
Construction	\$950,000	1,600,000	1,250,000	2,180,000	1,250,000	1,080,000	1,250,000	2,180,000	250,000	2,200,000	\$14,190,000
Staff Charges	\$0	20,000	10,000	20,000	10,000	10,000	10,000	20,000	0	20,000	\$120,000
Total	\$950,000	2,100,000	1,260,000	3,100,000	1,260,000	1,090,000	1,260,000	3,100,000	250,000	3,120,000	\$17,490,000

<u>Funding Source</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Water Bonds (601)	\$950,000	2,100,000	1,260,000	3,100,000	1,260,000	1,090,000	1,260,000	3,100,000	250,000	3,120,000	\$17,490,000
Total	\$950,000	2,100,000	1,260,000	3,100,000	1,260,000	1,090,000	1,260,000	3,100,000	250,000	3,120,000	\$17,490,000



City of Chandler
2016-2025 Capital Improvement Program

Water Master Plan Update **Water** Project # 6WA029

The City's Water, Wastewater, and Reclaimed Water Master Plans are updated every five years. It is important to update the Master Plans on a regular basis to keep pace with the City's growth and changing regulations. Work completed during the Master Planning process includes coordination with the City's General Plan to review development projections, forecast future water demands, wastewater treatment requirements, and long range capital planning.

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

<u>Category:</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Study	\$0	0	0	0	0	300,000	0	0	0	0	\$300,000
Total	\$0	0	0	0	0	300,000	0	0	0	0	\$300,000

<u>Funding Source</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Water System Dev Fee (603)	\$0	0	0	0	0	300,000	0	0	0	0	\$300,000
Total	\$0	0	0	0	0	300,000	0	0	0	0	\$300,000



City of Chandler
 2016-2025 Capital Improvement Program

Well Construction/Rehabilitation **Water** Project # 6WA034

The 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 projected that production from these wells will decrease by up to three percent annually. To maintain the recommended 74.5 MGD capacity, a new well or rehabilitation of an existing well will be completed based on 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>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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Design	\$230,000	130,000	260,000	0	170,000	300,000	30,000	0	330,000	270,000	\$1,720,000
Contingency	\$230,000	130,000	260,000	0	170,000	300,000	30,000	0	330,000	270,000	\$1,720,000
Construction Mgmt	\$230,000	130,000	260,000	0	170,000	300,000	30,000	0	330,000	270,000	\$1,720,000
Construction	\$2,160,000	1,282,000	2,600,000	210,000	1,700,000	3,000,000	1,990,000	290,000	3,300,000	2,690,000	\$19,222,000
Staff Charges	\$10,000	10,000	10,000	0	10,000	10,000	10,000	0	10,000	10,000	\$80,000
Total	\$2,860,000	1,682,000	3,390,000	210,000	2,220,000	3,910,000	2,090,000	290,000	4,300,000	3,510,000	\$24,462,000

<u>Funding Source</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Water Bonds (601)	\$0	0	0	210,000	0	0	2,090,000	290,000	4,300,000	3,510,000	\$10,400,000
Water System Dev Fee (603)	\$2,860,000	1,682,000	3,390,000	0	2,220,000	3,910,000	0	0	0	0	\$14,062,000
Total	\$2,860,000	1,682,000	3,390,000	210,000	2,220,000	3,910,000	2,090,000	290,000	4,300,000	3,510,000	\$24,462,000



City of Chandler
 2016-2025 Capital Improvement Program

Water System Upgrades with Street Projects **Water** Project # 6WA110

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 under streets and 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>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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Design	\$0	100,000	30,000	0	0	0	0	0	0	0	\$130,000
Contingency	\$0	100,000	30,000	0	0	0	0	0	0	0	\$130,000
Construction Mgmt	\$0	100,000	30,000	0	0	0	0	0	0	0	\$130,000
Construction	\$2,400,000	1,016,500	800,000	280,000	50,000	50,000	0	50,000	0	0	\$4,646,500
Staff Charges	\$5,000	10,000	10,000	0	0	0	0	0	0	0	\$25,000
Total	\$2,405,000	1,326,500	900,000	280,000	50,000	50,000	0	50,000	0	0	\$5,061,500

<u>Funding Source</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Water Bonds (601)	\$2,405,000	1,326,500	900,000	280,000	50,000	50,000	0	50,000	0	0	\$5,061,500
Total	\$2,405,000	1,326,500	900,000	280,000	50,000	50,000	0	50,000	0	0	\$5,061,500



City of Chandler
 2016-2025 Capital Improvement Program

Water Treatment Plant Improvements **Water** Project # 6WA210

The Pecos Surface Water Treatment Plant started operations in 1986. A recent assessment was completed of the facility that resulted in recommendations for future rehabilitation projects. This program is to fund projects to rehabilitate plant facilities and equipment as necessary to maintain treatment quality, capacity and regulatory compliance. 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>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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Construction	\$800,000	1,200,000	6,000,000	1,000,000	2,000,000	1,000,000	2,000,000	1,000,000	1,000,000	1,000,000	\$17,000,000
Staff Charges	\$10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	\$100,000
Total	\$810,000	1,210,000	6,010,000	1,010,000	2,010,000	1,010,000	2,010,000	1,010,000	1,010,000	1,010,000	\$17,100,000

<u>Funding Source</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Water Bonds (601)	\$810,000	1,210,000	6,010,000	1,010,000	2,010,000	1,010,000	2,010,000	1,010,000	1,010,000	1,010,000	\$17,100,000
Total	\$810,000	1,210,000	6,010,000	1,010,000	2,010,000	1,010,000	2,010,000	1,010,000	1,010,000	1,010,000	\$17,100,000



City of Chandler
 2016-2025 Capital Improvement Program

Water Production Facility Improvements **Water** Project # 6WA230

The Water Master Plan identifies the need for improvements to existing booster stations to enhance performance and efficiency. Specific work to be completed includes replacing existing pumps and motors with high efficiency pumping systems. Variable frequency drive units will also be installed at some booster pump stations to stabilize pressure within the distribution system. These modifications will reduce electrical costs to operate the facilities and stabilize the water distribution system operating pressure. 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>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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Design	\$200,000	0	230,000	200,000	0	80,000	0	200,000	140,000	200,000	\$1,250,000
Contingency	\$0	0	0	200,000	0	0	0	200,000	140,000	200,000	\$740,000
Construction Mgmt	\$200,000	0	230,000	200,000	0	80,000	0	200,000	140,000	200,000	\$1,250,000
Construction	\$3,200,000	500,000	2,300,000	2,000,000	500,000	2,930,000	500,000	2,000,000	1,400,000	2,000,000	\$17,330,000
Staff Charges	\$10,000	0	10,000	10,000	0	10,000	0	10,000	10,000	10,000	\$70,000
Total	\$3,610,000	500,000	2,770,000	2,610,000	500,000	3,100,000	500,000	2,610,000	1,830,000	2,610,000	\$20,640,000

<u>Funding Source</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Water Bonds (601)	\$3,610,000	500,000	2,770,000	2,610,000	500,000	3,100,000	500,000	2,610,000	1,830,000	2,610,000	\$20,640,000
Total	\$3,610,000	500,000	2,770,000	2,610,000	500,000	3,100,000	500,000	2,610,000	1,830,000	2,610,000	\$20,640,000



City of Chandler
 2016-2025 Capital Improvement Program

Joint Water Treatment Plant **Water Project # 6WA334**

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 received its 12 MGD share of production. Phase II is currently in design with construction beginning in Fiscal Year (FY) 2016-17, which will add another 12 MGD in water production capacity for a total Chandler capacity of 24 MGD. 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: **\$123,659,853** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Payment to Others	\$0	37,755,059	0	0	0	1,000,000	0	0	0	0	\$38,755,059
Total	\$0	37,755,059	0	0	0	1,000,000	0	0	0	0	\$38,755,059

<u>Funding Source</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Water System Dev Fee (603)	\$0	37,755,059	0	0	0	1,000,000	0	0	0	0	\$38,755,059
Total	\$0	37,755,059	0	0	0	1,000,000	0	0	0	0	\$38,755,059

<u>Operations and Maintenance Impact</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Ongoing Expenses	\$0	0	0	600,000	630,000	661,500	694,575	729,304	765,769	804,857	\$4,885,205
Total	\$0	0	0	600,000	630,000	661,500	694,575	729,304	765,769	804,857	\$4,886,005



City of Chandler
2016-2025 Capital Improvement Program

Well Remediation - Arsenic Systems	Water Project # 6WA640
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A number of existing wells were retrofitted with arsenic treatment systems in 2006. These treatment systems are now in need of media replacement or rehabilitation to repair hatches and coat the internal surfaces of the media vessels. Other wells may be rehabilitated or blended as needed if they are found to be near the Environmental Protection Agency (EPA) arsenic limit.

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

<u>Category:</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Design	\$0	25,000	0	0	0	0	0	0	0	0	\$25,000
Contingency	\$0	25,000	0	0	0	0	0	0	0	0	\$25,000
Construction Mgmt	\$0	25,000	0	0	0	0	0	0	0	0	\$25,000
Construction	\$0	175,000	0	0	0	0	0	0	0	0	\$175,000
Staff Charges	\$0	10,000	0	0	0	0	0	0	0	0	\$10,000
Total	\$0	260,000	0	\$260,000							

<u>Funding Source</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Water Operating (605)	\$0	260,000	0	0	0	0	0	0	0	0	\$260,000
Total	\$0	260,000	0	\$260,000							



City of Chandler
 2016-2025 Capital Improvement Program

Water Purchases	Water Project # 6WA672
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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: **\$85,000,000** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Payment to Others	\$5,000,000	5,000,000	5,000,000	35,000,000	10,000,000	0	0	0	25,000,000	0	\$85,000,000
Total	\$5,000,000	5,000,000	5,000,000	35,000,000	10,000,000	0	0	0	25,000,000	0	\$85,000,000

<u>Funding Source</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Water System Dev Fee (603)	\$5,000,000	5,000,000	5,000,000	35,000,000	10,000,000	0	0	0	25,000,000	0	\$85,000,000
Total	\$5,000,000	5,000,000	5,000,000	35,000,000	10,000,000	0	0	0	25,000,000	0	\$85,000,000



City of Chandler
2016-2025 Capital Improvement Program



WASTEWATER



CHANDLER



Ocotillo Brine Reduction Facility

A well-positioned place

Meticulous planning for the future of Chandler's limited resources, like water, has positioned the community well for generations to come. That vision continues as community leaders work to ensure decisions made today will have significant and positive impacts on the city of tomorrow.





City of Chandler
2016-2025 Capital Improvement Program

MUNICIPAL UTILITIES – WASTEWATER CAPITAL PROGRAM OVERVIEW

The Wastewater Capital Improvement Program 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 Fund.

COMPARISON OF PRIOR 10-YEAR CIP TO ADOPTED CIP

2016-2025 Capital Program (Adopted)	\$	479,849,128	
2015-2024 Capital Program	\$	348,907,636	
Difference	\$	130,941,492	37.5%

PROJECT SUMMARIES AND SIGNIFICANT CHANGES

from prior year Capital Improvement Program

6WW021	Wastewater Master Plan Update	FY 2016-2025 Total	\$600,000	% Change from Previous CIP	0%
		FY 2015-2024 Total	\$600,000		

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

6WW189	Effluent Reuse - Storage & Recovery Wells	FY 2016-2025 Total	\$21,920,000	% Change from Previous CIP	100%
		FY 2015-2024 Total	\$10,980,000		

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 2016-2025 Total	\$2,355,000	% Change from Previous CIP	-60%
		FY 2015-2024 Total	\$5,895,000		

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

6WW196	Collection System Facility Improvements	FY 2016-2025 Total	\$4,325,000	% Change from Previous CIP	-1%
		FY 2015-2024 Total	\$4,350,000		

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

6WW266	Sewer Assessment and Rehabilitation	FY 2016-2025 Total	\$20,000,000	% Change from Previous CIP	-34%
		FY 2015-2024 Total	\$30,410,000		

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



City of Chandler
2016-2025 Capital Improvement Program

6WW332	Wastewater System Upgrades w/Street Projects	FY 2016-2025 Total	\$3,837,000	% Change from Previous CIP	10%
		FY 2015-2024 Total	\$3,480,000		

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

6WW621	Water Reclamation Facility Improvements	FY 2016-2025 Total	\$15,100,000	% Change from Previous CIP	-54%
		FY 2015-2024 Total	\$32,740,000		

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

6WW641	Lone Butte Wastewater Facility Replacement	FY 2016-2025 Total	\$160,920,000	% Change from Previous CIP	1374%
		FY 2015-2024 Total	\$10,920,000		

This project provides funding for construction of a new wastewater facility, if necessary, to replace the Lone Butte facility. The need to replace this facility will be evaluated on a continuing basis to determine the best option.

6WW661	Ocotillo Water Reclamation Facility Expansion	FY 2016-2025 Total	\$249,282,128	% Change from Previous CIP	119%
		FY 2015-2024 Total	\$113,820,000		

This project is required to accommodate normal expected growth as the City approaches maximum system capacity. The new five million gallons per day (MGD) facility is currently under design with construction beginning in Fiscal Year (FY) 2015-16.

6WW671	HOA Reclaimed Water Conversions	FY 2016-2025 Total	\$100,000	% Change from Previous CIP	-60%
		FY 2015-2024 Total	\$250,000		

This project will help assist Home Owner Associations with a portion of the financing to convert from potable to reclaimed water.

6WW672	Municipal Utilities Vehicle (over (New) \$100,000)	FY 2016-2025 Total	\$410,000	% Change from Previous CIP	NA
		FY 2015-2024 Total	\$0		

This project will be for new vehicles.

6WW681	Ocotillo Brine Reduction Facility (New) Improvements	FY 2016-2025 Total	\$5,000,000	% Change from Previous CIP	NA
		FY 2015-2024 Total	\$0		

This project provides funding for capital improvements and repairs to the Ocotillo Brine Reduction Facility. All costs are reimbursed by Intel Corporation.

DEFERRED PROJECTS

Projects not included in this Capital Improvement Program

None.



City of Chandler
2016-2025 Capital Improvement Program

WASTEWATER COST SUMMARY

Project Cost by Fiscal Year

Proj #	Project	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	2020-2025	10-Year Total
6WW021	Wastewater Master Plan Update	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000
6WW189	Effluent Reuse - Storage & Recovery Wells	2,620,000	6,780,000	910,000	-	1,570,000	11,880,000	10,040,000	21,920,000
6WW192	Effluent Reuse - Transmission Mains	-	-	2,355,000	-	-	2,355,000	-	2,355,000
6WW196	Collection System Facility Improvements	335,000	530,000	335,000	530,000	335,000	2,065,000	2,260,000	4,325,000
6WW266	Sewer Assessment and Rehabilitation	1,960,000	1,960,000	1,960,000	1,960,000	1,960,000	9,800,000	10,200,000	20,000,000
6WW332	Wastewater System Upgrades with Street Projects	752,000	305,000	1,240,000	1,110,000	330,000	3,737,000	100,000	3,837,000
6WW621	Water Reclamation Facility Improvements	1,510,000	1,510,000	1,510,000	1,510,000	1,510,000	7,550,000	7,550,000	15,100,000
6WW641	Lone Butte Wastewater Facility Replacement	-	-	-	-	-	-	160,920,000	160,920,000
6WW661	Ocotillo Water Reclamation Facility Expansion*	109,820,000	-	-	9,507,000	-	119,327,000	125,955,128	245,282,128
6WW671	Reclaimed Water Conversions	100,000	-	-	-	-	100,000	-	100,000
6WW672	Municipal Utilities Vehicle (Over \$100,000)	410,000	-	-	-	-	410,000	-	410,000
6WW681	Ocotillo Brine Reduction Facility Improvments	500,000	500,000	500,000	500,000	500,000	2,500,000	2,500,000	5,000,000
Total - Wastewater		\$ 118,007,000	\$ 11,585,000	\$ 8,810,000	\$ 15,117,000	\$ 6,205,000	\$ 159,724,000	\$ 320,125,128	\$ 479,849,128

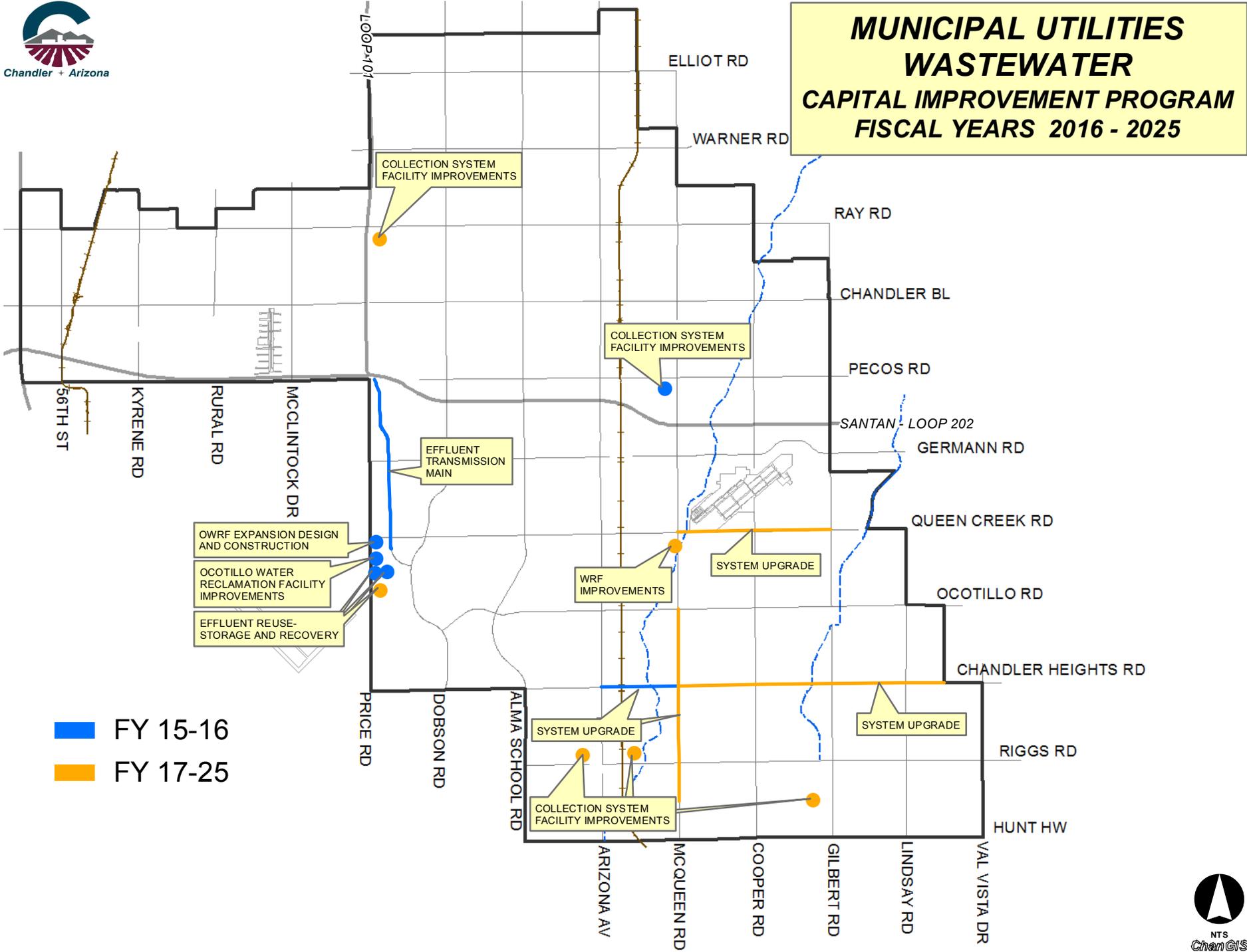
* The balance of funding for this project is in the Water Capital cost center.

Revenue Sources by Fiscal Year

	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	2020-2025	10-Year Total
Vehicle Replacement Fund	\$ 410,000	\$ -	\$ -	\$ -	\$ -	\$ 410,000	\$ -	\$ 410,000
Reclaimed Water System Dev Fees*	2,620,000	5,281,105	2,355,000	-	-	10,256,105	10,040,000	20,296,105
Wastewater Bonds	4,557,000	5,803,895	5,955,000	5,110,000	5,705,000	27,130,895	13,830,000	40,960,895
Wastewater System Dev Fees*	109,820,000	-	-	9,507,000	-	119,327,000	293,755,128	413,082,128
Wastewater Operating Fund	100,000	-	-	-	-	100,000	-	100,000
Wastewater Industrial Process Treatment Process Fund	500,000	500,000	500,000	500,000	500,000	2,500,000	2,500,000	5,000,000
Total - Wastewater	\$ 118,007,000	\$ 11,585,000	\$ 8,810,000	\$ 15,117,000	\$ 6,205,000	\$ 159,724,000	\$ 320,125,128	\$ 479,849,128

* 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 2016 - 2025



■ FY 15-16
■ FY 17-25



City of Chandler
 2016-2025 Capital Improvement Program

Wastewater Master Plan Update	Wastewater Project # 6WW021
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The City's Water, Wastewater, and Reclaimed Water Master Plans are updated every five years. It is important to update the Master Plans on a regular basis to keep pace with the City's growth and changing regulations. Work completed during the Master Planning process includes coordination with the City's General Plan to review development projections, forecasting future water demands, wastewater treatment requirements, and long-range capital planning.

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

<u>Category:</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Study	\$0	0	0	0	0	600,000	0	0	0	0	\$600,000
Total	\$0	0	0	0	0	600,000	0	0	0	0	\$600,000

<u>Funding Source</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Wastewater System Dev Fees (614)	\$0	0	0	0	0	600,000	0	0	0	0	\$600,000
Total	\$0	0	0	0	0	600,000	0	0	0	0	\$600,000



City of Chandler
2016-2025 Capital Improvement Program

Effluent Reuse - Storage & Recovery Wells	Wastewater Project # 6WW189
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Due to industrial growth, Aquifer Storage and Recovery (ASR) Wells are required to support the effluent distribution system. Through these wells, effluent (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. Sustainability, efficient operation, and life cycle cost issues are considered in all Municipal Utilities Department facility improvement projects.

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

<u>Category:</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Design	\$200,000	520,000	0	0	120,000	190,000	190,000	190,000	0	190,000	\$1,600,000
Contingency	\$200,000	520,000	0	0	120,000	190,000	190,000	190,000	0	190,000	\$1,600,000
Construction Mgmt	\$200,000	520,000	0	0	120,000	190,000	190,000	190,000	0	190,000	\$1,600,000
Construction	\$2,000,000	5,200,000	910,000	0	1,200,000	1,930,000	1,930,000	1,930,000	0	1,930,000	\$17,030,000
Staff Charges	\$20,000	20,000	0	0	10,000	10,000	10,000	10,000	0	10,000	\$90,000
Total	\$2,620,000	6,780,000	910,000	0	1,570,000	2,510,000	2,510,000	2,510,000	0	2,510,000	\$21,920,000

<u>Funding Source</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Reclaimed Water Sys Dev Fees (610)	\$2,620,000	5,281,105	0	0	0	2,510,000	2,510,000	2,510,000	0	2,510,000	\$17,941,105
Wastewater Bonds (611)	\$0	1,498,895	910,000	0	1,570,000	0	0	0	0	0	\$3,978,895
Total	\$2,620,000	6,780,000	910,000	0	1,570,000	2,510,000	2,510,000	2,510,000	0	2,510,000	\$21,920,000

<u>Operations and Maintenance Impact</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Salary & Benefit	\$0	78,179	83,230	87,392	91,761	96,349	101,167	106,225	111,536	117,113	\$872,952
Ongoing Expenses	\$0	100,000	150,000	150,000	150,000	175,000	175,000	175,000	175,000	175,000	\$1,425,000
Total	\$0	178,179	233,230	237,392	241,761	271,349	276,167	281,225	286,536	292,113	\$2,297,952

<u>FTE</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>2023-24</u>	<u>2024-25</u>
Total	0	1								



City of Chandler
2016-2025 Capital Improvement Program

Effluent Reuse - Transmission Mains **Wastewater Project # 6WW192**

The Reclaimed Water 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 provides funding to build and maintain pipe and pump station infrastructure supporting the effluent water distribution system.

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

<u>Category:</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Design	\$0	0	180,000	0	0	0	0	0	0	0	\$180,000
Contingency	\$0	0	180,000	0	0	0	0	0	0	0	\$180,000
Construction Mgmt	\$0	0	180,000	0	0	0	0	0	0	0	\$180,000
Construction	\$0	0	1,800,000	0	0	0	0	0	0	0	\$1,800,000
Staff Charges	\$0	0	15,000	0	0	0	0	0	0	0	\$15,000
Total	\$0	0	2,355,000	0	\$2,355,000						

<u>Funding Source</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Reclaimed Water Sys Dev Fees (610)	\$0	0	2,355,000	0	0	0	0	0	0	0	\$2,355,000
Total	\$0	0	2,355,000	0	\$2,355,000						



City of Chandler
 2016-2025 Capital Improvement Program

Collection System Facility Improvements **Wastewater Project # 6WW196**

Existing water reclamation facilities, wastewater lift stations, and reclaimed water delivery systems have been in operation for many 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 will improve collection system facilities and pumping systems to maintain current regulatory compliance. Sustainability, efficient operation, and life cycle cost issues are considered in all 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>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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Design	\$25,000	40,000	25,000	40,000	25,000	40,000	25,000	40,000	25,000	40,000	\$325,000
Contingency	\$25,000	40,000	25,000	40,000	25,000	40,000	25,000	40,000	25,000	40,000	\$325,000
Construction Mgmt	\$25,000	40,000	25,000	40,000	25,000	40,000	25,000	40,000	25,000	40,000	\$325,000
Construction	\$250,000	400,000	250,000	400,000	250,000	400,000	250,000	400,000	250,000	400,000	\$3,250,000
Staff Charges	\$10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	\$100,000
Total	\$335,000	530,000	335,000	530,000	335,000	530,000	335,000	530,000	335,000	530,000	\$4,325,000

<u>Funding Source</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Wastewater Bonds (611)	\$335,000	530,000	335,000	530,000	335,000	530,000	335,000	530,000	335,000	530,000	\$4,325,000
Total	\$335,000	530,000	335,000	530,000	335,000	530,000	335,000	530,000	335,000	530,000	\$4,325,000



City of Chandler
 2016-2025 Capital Improvement Program

Sewer Assessment and Rehabilitation **Wastewater** Project # 6WW266

This program addresses the ongoing need to evaluate, prioritize, and repair sewer lines and manholes within Chandler's collection system. The program ensures compliance with federal and state regulations, and complies with the Capacity Management and Operations Maintenance (CMOM) program. The goal of this program is to conduct ongoing monitoring and evaluation of aging sewer infrastructure and complete rehabilitation projects on an annual basis.

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

<u>Category:</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Design	\$150,000	150,000	150,000	150,000	150,000	150,000	150,000	130,000	150,000	180,000	\$1,510,000
Contingency	\$150,000	150,000	150,000	150,000	150,000	150,000	150,000	130,000	150,000	180,000	\$1,510,000
Construction Mgmt	\$150,000	150,000	150,000	150,000	150,000	150,000	150,000	130,000	150,000	180,000	\$1,510,000
Construction	\$1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,360,000	1,550,000	1,960,000	\$15,370,000
Staff Charges	\$10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	\$100,000
Total	\$1,960,000	1,960,000	1,960,000	1,960,000	1,960,000	1,960,000	1,960,000	1,760,000	2,010,000	2,510,000	\$20,000,000

<u>Funding Source</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Wastewater Bonds (611)	\$1,960,000	1,960,000	1,960,000	1,960,000	1,960,000	1,960,000	1,960,000	1,760,000	2,010,000	2,510,000	\$20,000,000
Total	\$1,960,000	1,960,000	1,960,000	1,960,000	1,960,000	1,960,000	1,960,000	1,760,000	2,010,000	2,510,000	\$20,000,000



City of Chandler
2016-2025 Capital Improvement Program

Wastewater System Upgrades with Street Projects **Wastewater** Project # 6WW332

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.

Category:	<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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Design	\$0	30,000	15,000	0	0	0	0	0	0	0	\$45,000
Construction	\$747,000	270,000	1,220,000	1,100,000	325,000	50,000	0	50,000	0	0	\$3,762,000
Staff Charges	\$5,000	5,000	5,000	10,000	5,000	0	0	0	0	0	\$30,000
Total	\$752,000	305,000	1,240,000	1,110,000	330,000	50,000	0	50,000	0	0	\$3,837,000

Funding Source	<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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Wastewater Bonds (611)	\$752,000	305,000	1,240,000	1,110,000	330,000	50,000	0	50,000	0	0	\$3,837,000
Total	\$752,000	305,000	1,240,000	1,110,000	330,000	50,000	0	50,000	0	0	\$3,837,000



City of Chandler
 2016-2025 Capital Improvement Program

Water Reclamation Facility Improvements **Wastewater Project # 6WW621**

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 future 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>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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Design	\$100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	\$1,000,000
Contingency	\$100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	\$1,000,000
Construction Mgmt	\$100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	\$1,000,000
Construction	\$1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	\$12,000,000
Staff Charges	\$10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	\$100,000
Total	\$1,510,000	1,510,000	\$15,100,000								

<u>Funding Source</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Wastewater Bonds (611)	\$1,510,000	1,510,000	1,510,000	1,510,000	1,510,000	1,510,000	1,510,000	1,510,000	1,510,000	1,510,000	\$15,100,000
Total	\$1,510,000	1,510,000	\$15,100,000								



City of Chandler
 2016-2025 Capital Improvement Program

Lone Butte Wastewater Facility Replacement **Wastewater** Project # 6WW641

The Wastewater Master Plan reviewed 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. This program funds the design for replacement of the facility in Fiscal Year (FY) 2022-23 and the construction beginning in FY 2024-25. 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: **\$160,920,000** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Contingency	\$0	0	0	0	0	0	0	0	0	5,000,000	\$5,000,000
Construction Mgmt	\$0	0	0	0	0	0	0	0	0	4,980,000	\$4,980,000
Construction	\$0	0	0	0	0	0	0	0	0	140,000,000	\$140,000,000
Staff Charges	\$0	0	0	0	0	0	0	20,000	0	20,000	\$40,000
Design	\$0	0	0	0	0	0	0	10,900,000	0	0	\$10,900,000
Total	\$0	0	0	0	0	0	0	10,920,000	0	150,000,000	\$160,920,000

<u>Funding Source</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Wastewater System Dev Fees (614)	\$0	0	0	0	0	0	0	10,920,000	0	150,000,000	\$160,920,000
Total	\$0	0	0	0	0	0	0	10,920,000	0	150,000,000	\$160,920,000



City of Chandler
2016-2025 Capital Improvement Program

Ocotillo Water Reclamation Facility Expansion **Wastewater Project # 6WW661**

Expansion of the Ocotillo Water Reclamation Facility (OWRF) is required to accommodate normal expected growth as the City approaches maximum system capacity. The new five million gallons per day (MGD) facility is currently under design with construction beginning in Fiscal Year (FY) 2015-16. This program funds an additional five MGD expansion at the OWRF for future growth as forecasted in the Wastewater Master Plan with design beginning in FY 2018-19. 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: **\$288,499,270** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Contingency	\$9,500,000	0	0	0	0	12,595,564	0	0	0	0	\$22,095,564
Construction Mgmt	\$9,500,000	0	0	0	0	12,595,564	0	0	0	0	\$22,095,564
Construction	\$94,800,000	0	0	0	0	100,764,000	0	0	0	0	\$195,564,000
Staff Charges	\$20,000	0	0	7,000	0	0	0	0	0	0	\$27,000
Design	\$0	0	0	9,500,000	0	0	0	0	0	0	\$9,500,000
Total	\$113,820,000	0	0	9,507,000	0	125,955,128	0	0	0	0	\$249,282,128

<u>Funding Source</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Wastewater System Dev Fees (614)	\$109,820,000	0	0	9,507,000	0	125,955,128	0	0	0	0	\$245,282,128
Water Resource Sys Dev Fees (604)	\$4,000,000	0	0	0	0	0	0	0	0	0	\$4,000,000
Total	\$113,820,000	0	0	9,507,000	0	125,955,128	0	0	0	0	\$249,282,128

<u>Operations and Maintenance Impact</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Salary & Benefit	\$0	0	670,593	715,911	751,706	789,292	828,756	870,194	913,704	959,389	\$6,499,545
Ongoing Expenses	\$0	0	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	5,000,000	5,000,000	5,000,000	\$27,500,000
Total	\$0	0	3,170,593	3,215,911	3,251,706	3,289,292	3,328,756	5,870,194	5,913,704	5,959,389	\$33,999,545

<u>FTE</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>2023-24</u>	<u>2024-25</u>
Total	0	0	8							



City of Chandler
 2016-2025 Capital Improvement Program

Reclaimed Water Conversion **Wastewater Project # 6WW671**

There are several Home Owner Associations (HOA) in south Chandler that are using potable water to irrigate their common areas. Several HOAs can't afford to finance the conversion to reclaimed water. This program will help assist with a portion of the financing to convert from potable to reclaimed water. The HOA will reimburse the City through the collection of a special reclaimed water rate. This is the second year of a pilot program. Staff will determine annually if enough reclaimed water is available to continue the program.

Estimated Total Project Cost: **\$350,000** Estimated total project cost includes prior spending, carryforward, and future appropriation.

Category:	<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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Additional Services	\$100,000	0	0	0	0	0	0	0	0	0	\$100,000
Total	\$100,000	0	\$100,000								

Funding Source	<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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Wastewater Operating (615)	\$100,000	0	0	0	0	0	0	0	0	0	\$100,000
Total	\$100,000	0	\$100,000								



City of Chandler
 2016-2025 Capital Improvement Program

Municipal Utilities Vehicle (Over \$100,000) Wastewater Project # 6WW672

The Wastewater Collections Division is requesting capital funding for a new truck mounted hydrorodder scheduled for replacement in the Fiscal Year 2015-16 Vehicle Replacement Program. The new hydrorodder will replace vehicle 06730, a 2006 Sterling Chassis with a mounted hydrorodder and vacuum that has been in service since August 2006. A truck mounted hydrorodder is used for removing sewage back-ups from City owned sewer lines and for routine cleansing to keep sewer lines free from obstructions. It is critical this vehicle be in satisfactory operating condition. Over the past several years this vehicle has become very unreliable. In addition, the increased costly repairs and time spent in the Fleet Services repair shop is impacting the sewer maintenance program.

Estimated Total Project Cost: **\$410,000** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Motor Vehicle	\$410,000	0	0	0	0	0	0	0	0	0	\$410,000
Total	\$410,000	0	\$410,000								

<u>Funding Source</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Vehicle Replacement (404)	\$410,000	0	0	0	0	0	0	0	0	0	\$410,000
Total	\$410,000	0	\$410,000								



City of Chandler
2016-2025 Capital Improvement Program

Ocotillo Brine Reduction Facility Improvements **Wastewater Project # 6WW681**

In Fiscal Year 2013-14, the Ocotillo Brine Reduction Facility (formally known as the Reverse Osmosis Facility) underwent an expansion. As the facility ages, additional rehabilitation will be required. This program is to fund projects to rehabilitate infrastructure and large equipment as they approach the end of their useful lives. An assessment of these aging facilities were completed that resulted in the recommendation of future 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: **\$5,000,000** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Payment to Others	\$500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$5,000,000
Total	\$500,000	500,000	\$5,000,000								

<u>Funding Source</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
WW Industrial Process Treatment (616)	\$500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$5,000,000
Total	\$500,000	500,000	\$5,000,000								

SOLID WASTE



CHANDLER



Infrastructure Improvements

A place of superior service
Solid, well-maintained utility infrastructure ensures residents receive the high levels of service they have come to expect. A running water tap or the growl of a residential garbage truck is, quite frankly, music to our ears.





City of Chandler
2016-2025 Capital Improvement Program

MUNICIPAL UTILITIES – SOLID WASTE CAPITAL PROGRAM OVERVIEW

The Solid Waste Capital Improvement Program encompasses improvements to the City’s solid waste facilities and other infrastructure. The primary funding source is the Solid Waste Operating Fund.

COMPARISON OF PRIOR 10-YEAR CIP TO ADOPTED CIP

2016-2025 Capital Program (Adopted)	\$ 1,250,000	
2015-2024 Capital Program	\$ 1,000,000	
Difference	\$ 250,000	NA%

PROJECT SUMMARIES AND SIGNIFICANT CHANGES

from prior year Capital Improvement Program

6SW100	Solid Waste Services Facility Improvements	FY 2016-2025 Total	\$750,000	% Change from Previous CIP	-25%
		FY 2015-2024 Total	\$1,000,000		

This project provides funding for improvements to the City’s solid waste infrastructure.

6SW497 (New)	Paseo Vista Recreation Area Improvements	FY 2016-2025 Total	\$500,000	% Change from Previous CIP	NA
		FY 2015-2024 Total	\$0		

This project provides funding for improvements to the former City landfill, which is located under the existing Paseo Vista Recreation Area. Improvements for drainage and long-term protection of the facility will be included in the project.

DEFERRED PROJECTS

Projects not included in this Capital Improvement Program

None.



City of Chandler
2016-2025 Capital Improvement Program

SOLID WASTE COST SUMMARY

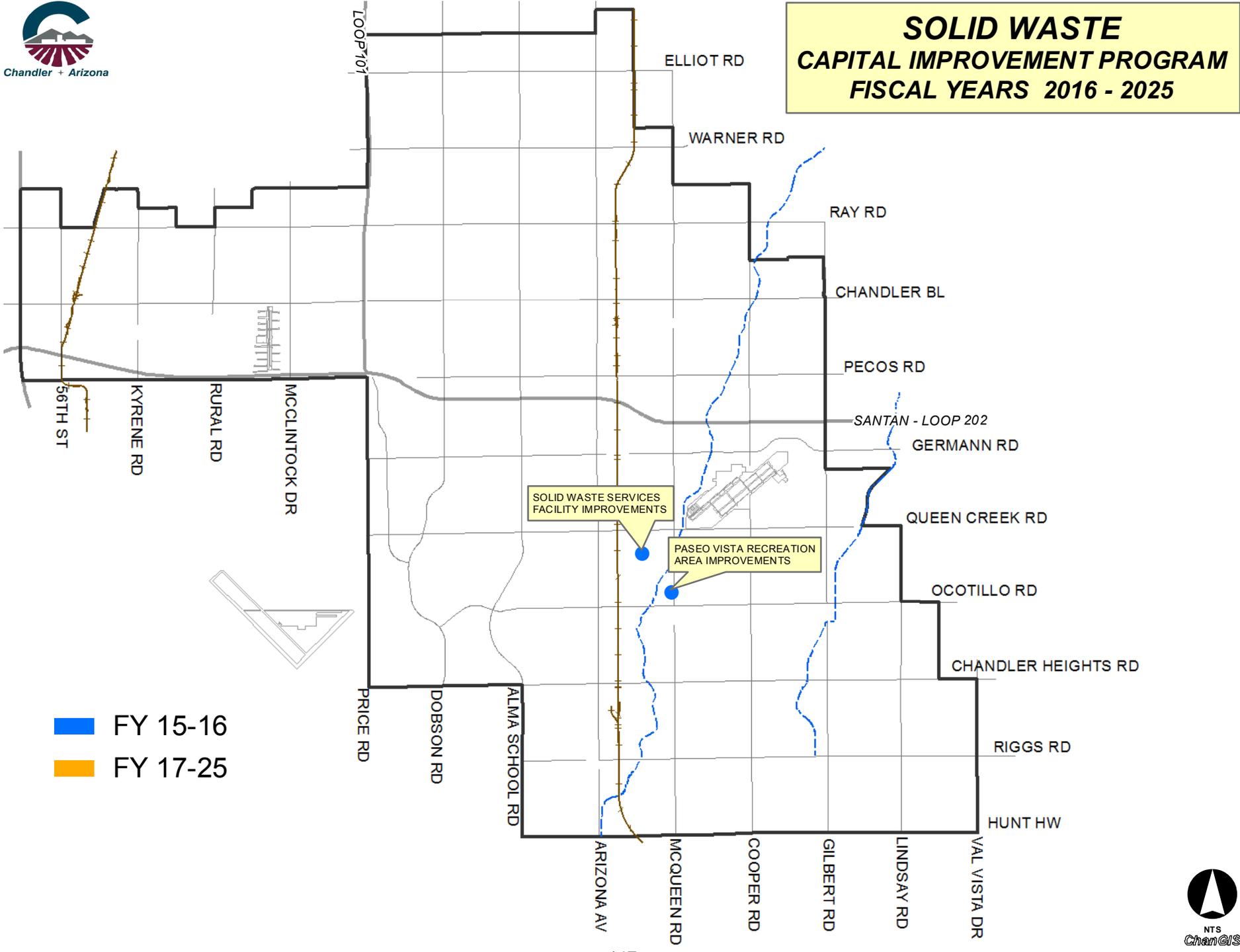
Project Cost by Fiscal Year

Proj #	Project	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	2020-2025	10-Year Total
6SW100	Solid Waste Services Facility Improvements	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ 500,000	\$ 250,000	\$ 750,000
6SW497	Paseo Vista Recreation Area Improvements	500,000	-	-	-	-	500,000	-	500,000
Total - Solid Waste		\$ 750,000	\$ -	\$ 250,000	\$ -	\$ -	\$ 1,000,000	\$ 250,000	\$ 1,250,000

Revenue Sources by Fiscal Year

	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	2020-2025	10-Year Total
Solid Waste Operating Fund	\$ 750,000	\$ -	\$ 250,000	\$ -	\$ -	\$ 1,000,000	\$ 250,000	\$ 1,250,000
Total -Solid Waste	\$ 750,000	\$ -	\$ 250,000	\$ -	\$ -	\$ 1,000,000	\$ 250,000	\$ 1,250,000

SOLID WASTE CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2016 - 2025





City of Chandler
 2016-2025 Capital Improvement Program

Solid Waste Services Facility Improvements **Solid Waste** Project # 6SW100

The Solid Waste Services Recycling-Solid Waste Collection Center was constructed in Fiscal Year 2003-04. Some areas of the facility are now in need of modification or repair to improve functionality for staff and citizens and maintain compliance. This program will fund these repair and improvement projects as they become necessary. 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>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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Construction	\$240,000	0	240,000	0	0	0	240,000	0	0	0	\$720,000
Staff Charges	\$10,000	0	10,000	0	0	0	10,000	0	0	0	\$30,000
Total	\$250,000	0	250,000	0	0	0	250,000	0	0	0	\$750,000

<u>Funding Source</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Solid Waste Operating (625)	\$250,000	0	250,000	0	0	0	250,000	0	0	0	\$750,000
Total	\$250,000	0	250,000	0	0	0	250,000	0	0	0	\$750,000



City of Chandler
 2016-2025 Capital Improvement Program

Paseo Vista Recreation Area Improvements **Solid Waste** Project # 6SW497

Paseo Vista Recreation Area, the 64-acre former landfill site, is located on the northwest corner of McQueen and Ocotillo Roads. The landfill was closed in 2005 and the site was developed into a recreation area in 2009. During the past five years, several areas along the slopes of the site have eroded during storm events. In 2012, repairs were made to the site to correct erosion areas that had occurred. The areas that were repaired at the time (predominantly located on the west side of the site) held fairly well. The historic rain event of September 8, 2014 caused additional failures and damage to the slopes that were not a part of the improvements in 2012. Currently, staff is seeking City Council approval of a contract with Michael Baker Jr., Inc., to develop recommendations for a long-term solution. It is anticipated these repairs will cost approximately \$1 million. The project will be paid for equally between the Community & Neighborhood Services and Municipal Utilities Departments.

Estimated Total Project Cost: **\$628,115** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Construction	\$500,000	0	0	0	0	0	0	0	0	0	\$500,000
Total	\$500,000	0	\$500,000								

<u>Funding Source</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Solid Waste Operating (625)	\$500,000	0	0	0	0	0	0	0	0	0	\$500,000
Total	\$500,000	0	\$500,000								



City of Chandler
2016-2025 Capital Improvement Program



STREETS



CHANDLER



Chandler Bus Shelter

A place on the move

Sensible, practical planning has given residents many benefits. From high-functioning transportation and transit systems to well-designed neighborhoods and employment centers, there is a true sense of place here that people find comforting whether at rest or on the move.





City of Chandler
2016-2025 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, and federal and local grants. Certain projects are also eligible for future reimbursement from the Regional Arterial Street Life Cycle Program (Proposition 400).

COMPARISON OF PRIOR 10-YEAR CIP TO ADOPTED CIP

2016-2025 Capital Program (Adopted)	\$ 225,955,222	
2015-2024 Capital Program	\$ 196,811,293	
Difference	\$ 29,143,929	14.8%

PROJECT SUMMARIES AND SIGNIFICANT CHANGES

from prior year Capital Improvement Program

6ST011	Stormwater Management Master Plan	FY 2016-2025 Total	\$495,000	% Change from Previous CIP	0%
		FY 2015-2024 Total	\$495,000		

This project supports two updates to the Stormwater plan on a five year cycle.

6ST014	Landscape Repairs	FY 2016-2025 Total	\$1,830,000	% Change from Previous CIP	31%
		FY 2015-2024 Total	\$1,400,000		

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

6ST015 (New)	Bus Pullouts and Bus Stops	FY 2016-2025 Total	\$1,652,407	% Change from Previous CIP	NA
		FY 2015-2024 Total	\$0		

This project will fund bus pullouts and bus stops need due the expansion of bus service in the City.

6ST051	Streetlight Additions and Repairs	FY 2016-2025 Total	\$3,896,000	% Change from Previous CIP	9%
		FY 2015-2024 Total	\$3,576,000		

This project provides annual funding for replacement streetlights and any new required streetlight installations. Funding has been increased to establish a LED retrofitting program starting in Fiscal Year (FY) 2015-16.

6ST248	Street Repaving	FY 2016-2025 Total	\$111,424,815	% Change from Previous CIP	2%
		FY 2015-2024 Total	\$109,708,300		

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



City of Chandler
2016-2025 Capital Improvement Program

6ST291	Miscellaneous Storm Drain Improvements	FY 2016-2025 Total	\$837,345	% Change from Previous CIP	29%
		FY 2015-2024 Total	\$650,000		

This project provides ongoing funding for necessary storm drain improvements.

6ST303	Street Construction - Various Improvements	FY 2016-2025 Total	\$11,016,000	% Change from Previous CIP	-5%
		FY 2015-2024 Total	\$11,573,000		

This project provides annual funding for smaller street improvements and provides grant appropriation for new grants and improvements required by developer agreements.

6ST316	Alma School Road/Chandler Boulevard Intersection	FY 2016-2025 Total	\$6,738,000	% Change from Previous CIP	3%
		FY 2015-2024 Total	\$6,531,000		

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

6ST322	Traffic Signal Additions and Repairs	FY 2016-2025 Total	\$3,520,000	% Change from Previous CIP	7%
		FY 2015-2024 Total	\$3,280,000		

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

6ST548	Queen Creek Road (McQueen Rd - Gilbert Rd)	FY 2016-2025 Total	\$14,170,000	% Change from Previous CIP	-7%
		FY 2015-2024 Total	\$15,221,000		

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

6ST608	Chandler Heights Road (Arizona Ave - McQueen Rd)	FY 2016-2025 Total	\$9,446,200	% Change from Previous CIP	-15%
		FY 2015-2024 Total	\$11,113,825		

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

6ST641	Ocotillo Road (Cooper Rd - 148th St)	FY 2016-2025 Total	\$8,499,000	% Change from Previous CIP	111%
		FY 2015-2024 Total	\$4,022,500		

This project will complete the arterial street widening and other improvements on Ocotillo Road to the eastern limit at 148th Street (city limit).

6ST652	Wall Repairs	FY 2016-2025 Total	\$2,750,000	% Change from Previous CIP	47%
		FY 2015-2024 Total	\$1,875,000		

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



City of Chandler
2016-2025 Capital Improvement Program

6ST661	Downtown Storm Drain Improvements	FY 2016-2025 Total	\$5,300,000	% Change from Previous CIP	0%
		FY 2015-2024 Total	\$5,300,000		

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

6ST675	Cooper Road (Queen Creek Rd - Riggs Rd)	FY 2016-2025 Total	\$14,802,000	% Change from Previous CIP	83%
		FY 2015-2024 Total	\$8,100,000		

This project will make improvements to Cooper Road from Queen Creek Road to Riggs Road. The project has been increased to cover the full cost of construction to Riggs Road within the 10-year capital program.

6ST678	Western Canal Crossing Improvements at UPRR	FY 2016-2025 Total	\$376,750	% Change from Previous CIP	0%
		FY 2015-2024 Total	\$375,526		

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.

6ST683 (New)	Dakota Street (Buffalo St- Commonwealth Ave) Sites 4 &5	FY 2016-2025 Total	\$1,551,850	% Change from Previous CIP	NA
		FY 2015-2024 Total	\$0		

This project will make improvements to Dakota Street from Buffalo Street to Commonwealth Avenue in anticipation of new development in the downtown area.

6ST685	Bike Lane Safety Improvements	FY 2016-2025 Total	\$321,290	% Change from Previous CIP	-26%
		FY 2015-2024 Total	\$431,290		

This project will provide funds to complete bike lanes on three different routes within the City (Frye Road, Ray Road, and Price Road).

6ST688	Flashing Yellow Arrows Installation	FY 2016-2025 Total	\$671,560	% Change from Previous CIP	0%
		FY 2015-2024 Total	\$671,560		

This project will provide funds to install flashing yellow arrows at all signalized intersections in the City that use left turn arrows.

6ST692	Chandler Heights Road (McQueen Rd - Val Vista Dr)	FY 2016-2025 Total	\$6,921,500	% Change from Previous CIP	39%
		FY 2015-2026 Total	\$4,970,900		

This project will provide funding for arterial street improvements to Chandler Heights Road (from McQueen Road to Gilbert Road) including 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.

6ST693 (New)	Lindsay Road (Ocotillo Rd - Hunt Hwy)	FY 2016-2025 Total	\$1,931,500	% Change from Previous CIP	NA
		FY 2015-2024 Total	\$0		

This project will make improvements to Lindsay Road from Ocotillo Road to Hunt Highway. The 10-year program includes design funding, with construction funding outside of the 10-year program.



City of Chandler
2016-2025 Capital Improvement Program

6ST694 (New)	Paseo Trail Rest Area and Site Improvements	FY 2016-2025 Total	\$536,800	% Change from Previous CIP	NA
		FY 2015-2024 Total	\$0		

This project will make improvements to Paseo Trail Rest Area near Pecos Road and the Consolidated Canal.

6ST695 (New)	Ray Rd/Dobson Rd Right Turn Bays	FY 2016-2025 Total	\$244,500	% Change from Previous CIP	NA
		FY 2015-2024 Total	\$0		

This project will make improvements to Ray Road/Dobson Road right turn bays to increase capacity in the turn bays and improve traffic flow.

6ST697 (New)	Boston Street (Oregon St - Essex St) Sites 4 & 5	FY 2016-2025 Total	\$902,000	% Change from Previous CIP	NA
		FY 2015-2024 Total	\$0		

This project will make improvements to Dakota Street from Buffalo Street to Commonwealth Avenue in anticipation of new development in Downtown Chandler.

6ST698 (New)	Commonwealth Ave (Sites 4 & 5)	FY 2016-2025 Total	\$1,090,600	% Change from Previous CIP	NA
		FY 2015-2024 Total	\$0		

This project will make improvements to Commonwealth Avenue adjacent to Sites 4 & 5 in anticipation of new development in Downtown Chandler.

6ST699 (New)	Chicago St and Oregon St (Site 6)	FY 2016-2025 Total	\$1,753,775	% Change from Previous CIP	NA
		FY 2015-2024 Total	\$0		

This project will make improvements to Chicago Street and Oregon Street adjacent to Site 6 in anticipation of new development in Downtown Chandler.

6ST701 (New)	Arizona Ave (Frye Rd - Pecos Rd)	FY 2016-2025 Total	\$5,813,987	% Change from Previous CIP	NA
		FY 2015-2024 Total	\$0		

This project will make improvements to Arizona Avenue from Frye Road to Pecos Road in anticipation of new development in Downtown Chandler.

6ST702 (New)	Washington St Right of Way Acquisition	FY 2016-2025 Total	\$1,940,000	% Change from Previous CIP	NA
		FY 2015-2024 Total	\$0		

This project will provide funding for right-of-way acquisitions along Washington Street in anticipation of future improvements. No construction funding is included.

6ST703 (New)	Street Sweeper	FY 2016-2025 Total	\$263,000	% Change from Previous CIP	NA
		FY 2015-2024 Total	\$0		

This project will fund the purchase of a new street sweeper to supplement the sweeper fleet. Other sweepers are being requested through the annual Maricopa Association of Governments program.

6ST704 (New)	Bus Purchases	FY 2016-2025 Total	\$1,046,750	% Change from Previous CIP	NA
		FY 2015-2024 Total	\$0		

This project will fund new buses necessary for increased service in Chandler.



City of Chandler
2016-2025 Capital Improvement Program

6ST706 (New)	Striping Machine Truck Replacement	FY 2016-2025 Total	\$335,000	% Change from Previous CIP	NA
		FY 2015-2024 Total	\$0		

This project will fund a new striping machine truck with improved technology for roadway striping throughout the City.

6ST707 (New)	ADA Upgrades	FY 2016-2025 Total	\$4,010,000	% Change from Previous CIP	NA
		FY 2015-2024 Total	\$0		

This project will fund Americans with Disabilities Act (ADA) required improvements throughout the City. Other ADA improvements will continue to be made as part of other capital projects, where appropriate (street repaving, facility improvements, new construction, etc.).

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)
- Summitt/Elliot Life Fitness Trail
- Bus Pullouts and Bus Stops
- Bicycle Program Improvements
- Street Capacity and Safety Improvements



City of Chandler
2016-2025 Capital Improvement Program

STREETS/TRAFFIC COST SUMMARY

Project Cost by Fiscal Year

Proj #	Project	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	2020-2025	10-Year Total
6ST011	Stormwater Management Master Plan	\$ 236,000	\$ -	\$ -	\$ -	\$ -	\$ 236,000	\$ 259,000	\$ 495,000
6ST014	Landscape Repairs	460,000	110,000	145,000	145,000	145,000	1,005,000	825,000	1,830,000
6ST015	Bus Pullouts and Bus Stops	152,407	800,000	700,000	-	-	1,652,407	-	1,652,407
6ST051	Streetlight Additions and Repairs	650,000	300,000	356,000	370,000	370,000	2,046,000	1,850,000	3,896,000
6ST248	Street Repaving	11,220,515	10,650,000	10,991,000	10,995,000	11,101,000	54,957,515	56,467,300	111,424,815
6ST291	Miscellaneous Storm Drain Improvements	137,345	50,000	50,000	75,000	75,000	387,345	450,000	837,345
6ST303	Street Construction - Various Improvements*	3,816,000	800,000	800,000	800,000	800,000	7,016,000	4,000,000	11,016,000
6ST316	Alma School Road/Chandler Boulevard Intersection	-	6,738,000	-	-	-	6,738,000	-	6,738,000
6ST322	Traffic Signal Additions & Repairs	160,000	160,000	400,000	400,000	400,000	1,520,000	2,000,000	3,520,000
6ST548	Queen Creek Road (McQueen Rd - Gilbert Rd)	-	11,980,000	2,190,000	-	-	14,170,000	-	14,170,000
6ST608	Chandler Heights Road (Arizona Ave - McQueen Rd)	-	-	-	9,446,200	-	9,446,200	-	9,446,200
6ST641	Ocotillo Road (Cooper Rd - 148th St)	972,500	-	-	-	4,710,000	5,682,500	2,816,500	8,499,000
6ST652	Wall Repairs	500,000	250,000	250,000	250,000	250,000	1,500,000	1,250,000	2,750,000
6ST661	Downtown Storm Drain Improvements	-	-	-	-	-	-	5,300,000	5,300,000
6ST675	Cooper Road (Queen Creek Rd to Riggs Rd)	-	-	4,042,000	-	1,980,000	6,022,000	8,780,000	14,802,000
6ST678	Western Canal Crossing Improvements at UPRR	376,750	-	-	-	-	376,750	-	376,750
6ST683	Dakota St (Buffalo St - Commonwealth Ave) Sites 4 & 5	1,551,850	-	-	-	-	1,551,850	-	1,551,850
6ST685	Bike Lane Safety Improvements	321,290	-	-	-	-	321,290	-	321,290
6ST688	Flashing Yellow Arrows Installation	671,560	-	-	-	-	671,560	-	671,560
6ST692	Chandler Heights Road (McQueen Rd - Val Vista Dr)	-	-	-	-	-	-	6,921,500	6,921,500
6ST693	Lindsay Road (Ocotillo Rd - Hunt Hwy)	-	-	-	-	-	-	1,931,500	1,931,500
6ST694	Paseo Trail Rest Area and Site Improvements	-	55,700	481,100	-	-	536,800	-	536,800
6ST695	Ray Rd/Dobson Rd Right Turn Bay	244,500	-	-	-	-	244,500	-	244,500
6ST697	Boston Street (Oregon St to Essex St) Sites 4 & 5	902,000	-	-	-	-	902,000	-	902,000
6ST698	Commonwealth Avenue (Sites 4 & 5)	1,090,600	-	-	-	-	1,090,600	-	1,090,600
6ST699	Chicago Street and Oregon Street (Site 6)	1,753,775	-	-	-	-	1,753,775	-	1,753,775
6ST701	Arizona Avenue (Frye Rd to Pecos Rd)	563,750	630,375	4,619,862	-	-	5,813,987	-	5,813,987
6ST702	Washington St Right of Way Acquisition	485,000	485,000	485,000	485,000	-	1,940,000	-	1,940,000
6ST703	Street Sweeper	263,000	-	-	-	-	263,000	-	263,000
6ST704	Bus Purchases	252,750	434,000	360,000	-	-	1,046,750	-	1,046,750
6ST706	Striping Machine Truck Replacement	335,000	-	-	-	-	335,000	-	335,000
6ST707	ADA Upgrades	500,000	390,000	390,000	390,000	390,000	2,060,000	1,950,000	4,010,000
Total - Streets/Traffic		\$ 27,616,592	\$ 33,833,075	\$ 26,259,962	\$ 23,356,200	\$ 20,221,000	\$ 131,286,829	\$ 94,800,800	\$ 226,087,629

*The balance of funding for this project is in the Community & Neighborhood Services Capital Improvement Program.



City of Chandler
2016-2025 Capital Improvement Program

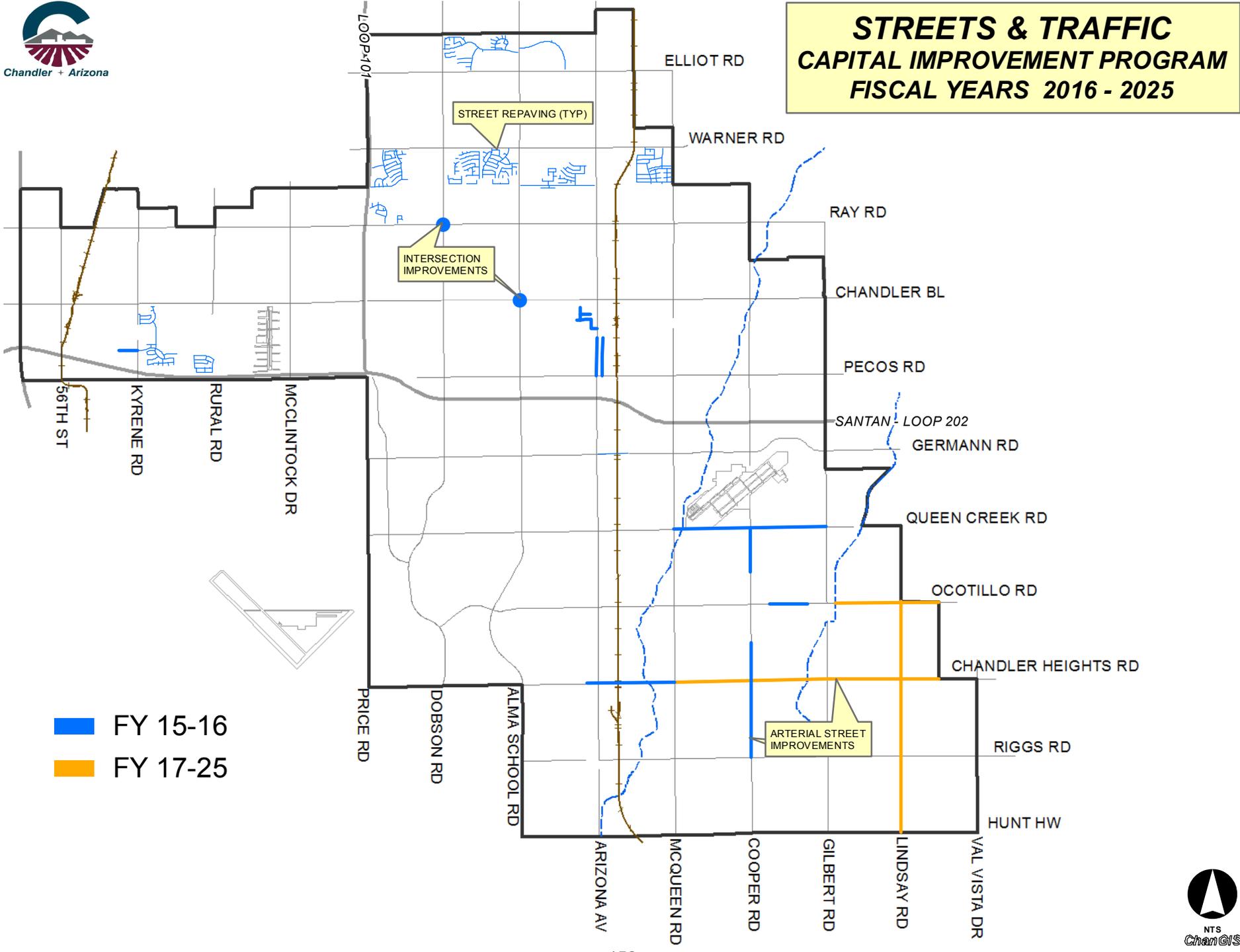
STREETS/TRAFFIC COST SUMMARY (con't)

Revenue Sources by Fiscal Year

	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	2020-2025	10-Year Total
Highway User Revenue Fund	\$ 2,486,000	\$ 2,250,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 10,736,000	\$ 10,259,000	\$ 20,995,000
Local Transportation Assistance Fund	272,750	800,000	-	-	-	1,072,750	-	1,072,750
General Government Capital Projects Fund	18,314,857	11,445,075	8,585,962	2,425,000	1,940,000	42,710,894	8,514,300	51,225,194
General Obligation Bonds - Streets	1,759,479	4,536,651	10,089,797	10,543,500	10,318,800	37,248,227	52,281,940	89,530,167
General Obligation Bonds - Stormwater	137,345	50,000	50,000	75,000	75,000	387,345	3,100,000	3,487,345
Arterial Street Impact Fees*	855,800	10,542,400	5,534,203	8,312,700	5,887,200	31,132,303	17,995,560	49,127,863
Capital Grants	3,790,361	4,208,949	-	-	-	7,999,310	2,650,000	10,649,310
Total - Streets/Traffic	\$ 27,616,592	\$ 33,833,075	\$ 26,259,962	\$ 23,356,200	\$ 20,221,000	\$ 131,286,829	\$ 94,800,800	\$ 226,087,629

* 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 2016 - 2025





City of Chandler
 2016-2025 Capital Improvement Program

Stormwater Management Master Plan **Streets/Traffic** Project # 6ST011

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 Fiscal Year (FY) 2015-16 and FY 2021-22. Implementation of the City's AZPDES permit is anticipated to begin July 1, 2015. This permit is expected to include new (additional) requirements that are not already in place.

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

<u>Category:</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Study	\$236,000	0	0	0	0	0	259,000	0	0	0	\$495,000
Total	\$236,000	0	0	0	0	0	259,000	0	0	0	\$495,000

<u>Funding Source</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
HURF (215)	\$236,000	0	0	0	0	0	259,000	0	0	0	\$495,000
Total	\$236,000	0	0	0	0	0	259,000	0	0	0	\$495,000



City of Chandler
2016-2025 Capital Improvement Program

Landscape Repairs **Streets/Traffic** Project # 6ST014

The City's landscape is in continual need of updated irrigation systems, plant materials, large tree pruning, paver repairs, and additional decomposed granite mulch as sites age and are damaged. This work is typically addressed in the City's Revegetation Contract which is funded through this CIP program. The proposed contract that will replace the current contract (expiring 7/31/15) is intended to maintain the appearance of landscape areas. For Fiscal Year (FY) 2015-16 we have identified several areas that need tree trimming, and tree and shrub replacement to keep the area looking fresh and safe. This request also covers potential storm damage, tree replacement, tree removal/special work, and some minor area upgrades or repair of pavers, and granite. Areas we would like to have landscaped in FY 2015-16 include the areas in front of the recently installed walls on Knox Road between Hartford and Nebraska, and in front of the FY 2015-16 budgeted wall on the west side of Dobson Rd from Mesquite to El Prado. The contract will also include landscape and irrigation for two basins at Flint and Pleasant, and at Fann Basin on the northeast corner of Germann Rd and Arizona Ave. All the landscape slated for upgrades are currently in poor condition.

General Paver Repairs	\$50,000
Replacement Planting & Granite	\$91,000
General Storm Damage Reserve	\$25,000
Warner Rd, Coronado to Bullmoose	\$75,000
Flint & Pleasant Basin	\$33,000
Fann Basin	\$75,000
Foundation Planting walls	\$91,000(Knox Rd, Dobson Rd)
Yearly Tree Trimming and Removal	\$20,000
Total	\$460,000

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

<u>Category:</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Contingency	\$15,000	15,000	18,150	18,150	18,150	18,150	18,150	18,150	18,150	18,150	\$175,200
Construction Mgmt	\$10,000	10,000	12,100	12,100	12,100	12,100	12,100	12,100	12,100	12,100	\$116,800
Construction	\$75,000	85,000	114,750	114,750	114,750	134,750	134,750	134,750	134,750	134,750	\$1,178,000
Other Professional Services	\$360,000	0	0	0	0	0	0	0	0	0	\$360,000
Total	\$460,000	110,000	145,000	145,000	145,000	165,000	165,000	165,000	165,000	165,000	\$1,830,000

<u>Funding Source</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Streets G.O. Bonds (411)	\$460,000	110,000	145,000	145,000	145,000	165,000	165,000	165,000	165,000	165,000	\$1,830,000
Total	\$460,000	110,000	145,000	145,000	145,000	165,000	165,000	165,000	165,000	165,000	\$1,830,000



City of Chandler
2016-2025 Capital Improvement Program

Bus Pullouts and Bus Stops **Streets/Traffic** Project # 6ST015

In Fiscal Year (FY) 2015-16 Transit is requesting \$20,000 for miscellaneous bus stop improvements throughout the City using Lottery funds. In FY 2016-17 the City is planning new fixed route bus service along Ray Road in Chandler. For this service we need to improve/add bus stops which would include the following: concrete pads/work; bus shelters at 1-mile, 1/2 mile, 1/2 mile stops, important 1/4 miles stops; and adding benches, trash cans, and solar lighting to improve safety. Transit is requesting \$800,000 for a total of 69 stop locations in FY 2016-17 for these improvements. In FY 2017-18 the City is planning new fixed route bus service along Price Road in Chandler. For this service we need to add 11 bus stops which would include the following: concrete pads/work; bus shelters at 1-mile, 1/2 mile, 1/2 mile stops, important 1/4 miles stops; and adding benches, trash cans, and solar lighting to improve safety. Additionally approximately 4,000 feet of sidewalk and one traffic signal will be needed. For these improvements Transit is requesting \$700,000 for FY 2017-18.

Estimated Total Project Cost: **\$3,509,914** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Construction	\$152,407	800,000	700,000	0	0	0	0	0	0	0	\$1,652,407
Total	\$152,407	800,000	700,000	0	\$1,652,407						

<u>Funding Source</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
General Govt Capital Projects (401)	\$132,407	0	700,000	0	0	0	0	0	0	0	\$832,407
LTAf (216)	\$20,000	800,000	0	0	0	0	0	0	0	0	\$820,000
Total	\$152,407	800,000	700,000	0	\$1,652,407						



City of Chandler
 2016-2025 Capital Improvement Program

Streetlight Additions and Repairs **Streets/Traffic** **Project # 6ST051**

Installation of additional street lights on arterial, collector, and local streets is proposed to increase lighting levels to meet City standards. The City receives several calls per year about inadequate lighting on local streets in residential areas. These requests are evaluated on a case-by-case basis. Existing poles also need to be replaced due to motor vehicle accident damage or rust. For Fiscal Year (FY) 2015-16, 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, however, 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 reduce future maintenance costs to include galvanizing in 2001, concrete foundations in 2007, and LED lighting in 2014. This budget is needed to maintain our lights in good operating order. Beginning in January 2014, the City changed the street light standards to require more efficient LED lighting. This applies to CIP projects and new residential subdivisions. For a typical arterial road, we are able to reduce energy consumption from 300 watts to 160 watts. Out of an existing City inventory of 27,200 street lights, approximately 8.2% are LED today. These are located mostly in the APS area (bounded by Ray Road, Pecos Road, Alma School Road and McQueen Road), as well as on recently widened arterials such as Gilbert Road in South Chandler. The FY 2015-16 funding also includes \$500,000 to convert all street lights that are mounted on traffic signal arms in the City to LED. Since these street lights are metered (rather than being paid on a flat rate basis), 100% of the energy savings come directly back to the City and have a higher return on investment than converting other lights in the City. The \$500,000 in equipment is calculated by multiplying the number of traffic signals (204) by the estimated number of street lights per traffic signal (6) by the estimated cost per street light (\$400). All retrofits will be conducted by in-house City staff as part of the annual maintenance program. We anticipate a return-on-investment of five years for this project to pay for itself. LED street lights typically have a life of 20+ years, and come with a five to ten year warranty. An estimated annual savings of \$91,000 in energy savings is expected. The savings may be reflected in a reduction of the City's Street Light Utility Budget in FY 2016-17.

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

<u>Category:</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Equipment	\$500,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	\$1,850,000
Construction	\$150,000	150,000	206,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	\$2,046,000
Total	\$650,000	300,000	356,000	370,000	\$3,896,000						

<u>Funding Source</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Streets G.O. Bonds (411)	\$650,000	300,000	356,000	370,000	370,000	370,000	370,000	370,000	370,000	370,000	\$3,896,000
Total	\$650,000	300,000	356,000	370,000	\$3,896,000						



City of Chandler
2016-2025 Capital Improvement Program

Street Repaving **Streets/Traffic** **Project # 6ST248**

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 2,027 lane miles of streets. Approximately 24.4%, or 495 lane miles, currently need repaving based on their PQI score. The specific streets to be repaved will be evaluated each year based upon known construction projects in the area (i.e., avoid repaving just prior to major residential/commercial construction) and cost effectiveness (grouping streets in a neighborhood into one larger project). Approximately one-third of the budget will be utilized to perform Americans with Disabilities Act (ADA) route upgrades on 70 lane miles of street which will be rehabilitated this year with a Mill and Inlay process. In addition, we have a separate Asphalt Patch contract to assist with workload and smaller job requirements. 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 \$24,485 of the \$11,220,515 request will be set aside as matching funds to a \$570,515 federal grant to rehabilitate approximately 10 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.

<u>Category:</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Construction	\$11,220,515	10,650,000	10,991,000	10,995,000	11,101,000	11,192,000	11,286,000	11,197,300	11,200,000	11,592,000	\$111,424,815
Total	\$11,220,515	10,650,000	10,991,000	10,995,000	11,101,000	11,192,000	11,286,000	11,197,300	11,200,000	11,592,000	\$111,424,815

<u>Funding Source</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Capital Grants (417)	\$570,515	0	0	0	0	0	0	0	0	0	\$570,515
General Govt Capital Projects (401)	\$8,400,000	8,400,000	500,000	500,000	500,000	500,000	500,000	314,300	0	0	\$19,614,300
HURF (215)	\$2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	\$22,500,000
Streets G.O. Bonds (411)	\$0	0	8,241,000	8,245,000	8,351,000	8,442,000	8,536,000	8,633,000	8,950,000	9,342,000	\$68,740,000
Total	\$11,220,515	10,650,000	10,991,000	10,995,000	11,101,000	11,192,000	11,286,000	11,197,300	11,200,000	11,592,000	\$111,424,815



City of Chandler
 2016-2025 Capital Improvement Program

Miscellaneous Storm Drain Improvements **Streets/Traffic** Project # 6ST291

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. Arrowhead Basin is one of the City’s regional basins that collects stormwater and pumps it to the Arizona Department of Transportation (ADOT) system at Thude Basin. Two of the three high volume pumps at Arrowhead Basin need to be rebuilt and one small volume nuisance pump needs to be replaced. The pumps have been in service since 2002; recent inspections have determined the pumps to be operating significantly below manufacturer recommendations. The cost to rebuild the two high volume pumps and replace the low volume pump is estimated at \$87,345 with \$50,000 available for other projects.

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

<u>Category:</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Construction	\$137,345	50,000	50,000	75,000	75,000	75,000	75,000	100,000	100,000	100,000	\$837,345
Total	\$137,345	50,000	50,000	75,000	75,000	75,000	75,000	100,000	100,000	100,000	\$837,345

<u>Funding Source</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Stormwater G.O. Bonds (412)	\$137,345	50,000	50,000	75,000	75,000	75,000	75,000	100,000	100,000	100,000	\$837,345
Total	\$137,345	50,000	50,000	75,000	75,000	75,000	75,000	100,000	100,000	100,000	\$837,345



City of Chandler
 2016-2025 Capital Improvement Program

Street Construction - Various Improvements **Streets/Traffic** Project # 6ST303

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. For Fiscal Year (FY) 2015-16 (utility and construction), there is an increase in requested funding to accommodate the City's obligations for the proposed Kyrene Road and Loop 202 Business Park Development Agreement that was approved by Council. This development agreement commits the City to construct improvements in addition to the developer required improvements. Improvements involve constructing a residential collector roadway from west of Kyrene Road to Roosevelt Avenue with box culvert bridge crossing at the Gila Drain Canal, streetlights, curb, gutter, and sidewalk; and landscape. For the past seven 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. The notification of these grants is often received after the budget has been finalized. The request for \$2 million in grant appropriation are for these unforeseen grant awards.

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

Category:	<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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Contingency	\$109,000	0	0	0	0	0	0	0	0	0	\$109,000
Construction Mgmt	\$109,000	0	0	0	0	0	0	0	0	0	\$109,000
Construction	\$3,580,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	\$10,780,000
Utility Relocation	\$310,000	0	0	0	0	0	0	0	0	0	\$310,000
Staff Charges	\$18,000	0	0	0	0	0	0	0	0	0	\$18,000
Total	\$4,126,000	800,000	\$11,326,000								

Funding Source	<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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Capital Grants (417)	\$2,000,000	0	0	0	0	0	0	0	0	0	\$2,000,000
General Govt Capital Projects (401)	\$1,816,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	\$9,016,000
Park G.O. Bonds (420)	\$310,000	0	0	0	0	0	0	0	0	0	\$310,000
Total	\$4,126,000	800,000	\$11,326,000								



City of Chandler
2016-2025 Capital Improvement Program

Alma School Road/Chandler Boulevard Intersection **Streets/Traffic** Project # 6ST316

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 Fiscal Year (FY) 2014-15 (\$0.632M), and FY 2015-16 (\$2.094M). Staff has secured \$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. The total project cost for design, right of way, and construction is estimated to be \$9.75M.

Estimated Total Project Cost: **\$9,745,122** Estimated total project cost includes prior spending, carryforward, and future appropriation.

Category:	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Contingency	\$0	574,000	0	0	0	0	0	0	0	0	\$574,000
Construction Mgmt	\$0	574,000	0	0	0	0	0	0	0	0	\$574,000
Construction	\$0	5,490,000	0	0	0	0	0	0	0	0	\$5,490,000
Staff Charges	\$0	100,000	0	0	0	0	0	0	0	0	\$100,000
Total	\$0	6,738,000	0	\$6,738,000							

Funding Source	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Capital Grants (417)	\$0	4,208,949	0	0	0	0	0	0	0	0	\$4,208,949
Streets G.O. Bonds (411)	\$0	2,529,051	0	0	0	0	0	0	0	0	\$2,529,051
Total	\$0	6,738,000	0	\$6,738,000							

Operations and Maintenance Impact	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Ongoing Expenses	\$0	0	12,090	12,090	12,090	12,090	12,090	12,090	12,090	12,090	\$96,720
Total	\$0	0	12,090	\$96,720							



City of Chandler
 2016-2025 Capital Improvement Program

Traffic Signal Additions & Repairs **Streets/Traffic** Project # 6ST322

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 Fiscal Year 2015-16 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>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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Equipment	\$160,000	160,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	\$1,120,000
Construction	\$0	0	297,500	297,500	297,500	297,500	297,500	297,500	297,500	297,500	\$2,380,000
Staff Charges	\$0	0	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	\$20,000
Total	\$160,000	160,000	400,000	\$3,520,000							

<u>Funding Source</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Streets G.O. Bonds (411)	\$160,000	160,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	\$3,520,000
Total	\$160,000	160,000	400,000	\$3,520,000							



City of Chandler
2016-2025 Capital Improvement Program

Queen Creek Road (McQueen Rd to Gilbert Rd) Streets/Traffic Project # 6ST548

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 Fiscal Year (FY) 2018-19 (\$0.787M), FY 2019-20 (\$2.282M) and FY 2020-21 (\$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. The total project cost for design, right of way, and construction is \$15.9M.

Estimated Total Project Cost: **\$18,014,860** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Contingency	\$0	985,000	180,000	0	0	0	0	0	0	0	\$1,165,000
Construction Mgmt	\$0	985,000	180,000	0	0	0	0	0	0	0	\$1,165,000
Construction	\$0	8,790,000	1,590,000	0	0	0	0	0	0	0	\$10,380,000
Utility Relocation	\$0	1,060,000	210,000	0	0	0	0	0	0	0	\$1,270,000
Staff Charges	\$0	160,000	30,000	0	0	0	0	0	0	0	\$190,000
Total	\$0	11,980,000	2,190,000	0	\$14,170,000						

<u>Funding Source</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Arterial Street Impact Fees (415)	\$0	10,542,400	1,927,243	0	0	0	0	0	0	0	\$12,469,643
Streets G.O. Bonds (411)	\$0	1,437,600	262,757	0	0	0	0	0	0	0	\$1,700,357
Total	\$0	11,980,000	2,190,000	0	\$14,170,000						

<u>Operations and Maintenance Impact</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Ongoing Expenses	\$0	0	0	22,500	22,500	22,500	22,500	22,500	22,500	22,500	\$157,500
Total	\$0	0	0	22,500	\$157,500						



City of Chandler
2016-2025 Capital Improvement Program

Chandler Heights Road (Arizona Ave to McQueen Rd) Streets/Traffic Project # 6ST608

Arterial street improvements utilizing impact fees are needed to provide for increasing traffic volumes. Improvements to Chandler Heights Road (1/4 mile west of Arizona Avenue to McQueen 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 and right of way for Chandler Heights Road (Arizona Avenue to McQueen Road) will be partially reimbursed by the Regional Transportation Sales Tax programmed in Fiscal Year (FY) 2017-18 (\$1.288M). Construction for Chandler Heights Road (Arizona Avenue to McQueen Road) will be partially reimbursed by the Regional Transportation Sales Tax programmed in FY 2020-21 (\$3.246M) and FY 2023-24 (\$2.791M). The total project cost for design, right of way, and construction is esimated to be \$11.4M.

Estimated Total Project Cost: **\$11,390,032** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Contingency	\$0	0	0	263,100	0	0	0	0	0	0	\$263,100
Construction Mgmt	\$0	0	0	263,100	0	0	0	0	0	0	\$263,100
Construction	\$0	0	0	7,550,000	0	0	0	0	0	0	\$7,550,000
Utility Relocation	\$0	0	0	1,220,000	0	0	0	0	0	0	\$1,220,000
Staff Charges	\$0	0	0	150,000	0	0	0	0	0	0	\$150,000
Total	\$0	0	0	9,446,200	0	0	0	0	0	0	\$9,446,200

<u>Funding Source</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Arterial Street Impact Fees (415)	\$0	0	0	8,312,700	0	0	0	0	0	0	\$8,312,700
Streets G.O. Bonds (411)	\$0	0	0	1,133,500	0	0	0	0	0	0	\$1,133,500
Total	\$0	0	0	9,446,200	0	0	0	0	0	0	\$9,446,200

<u>Operations and Maintenance Impact</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Ongoing Expenses	\$0	0	0	0	13,790	13,790	13,790	13,790	13,790	13,790	\$82,740
Total	\$0	0	0	0	13,790	13,790	13,790	13,790	13,790	13,790	\$82,740



City of Chandler
2016-2025 Capital Improvement Program

Ocotillo Road (Cooper Rd to 148th Street) **Streets/Traffic** Project # 6ST641

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 and right of way will start in Fiscal Year (FY) 2015-16, and design for the segment from Gilbert Road to 148th Street will start in FY 2021-22. Design will be partially reimbursed by the Regional Transportation Sales Tax programmed in FY 2017-18 (\$1.172M). Right of way will be partially reimbursed by the Regional Transportation Sales Tax programmed in FY 2018-19 (\$1.106M). Construction will be partially reimbursed by the Regional Transportation Sales Tax programmed in FY 2019-20 and FY 2020-21 (\$4.22M).

Estimated Total Project Cost: **\$8,499,000** Estimated total project cost includes prior spending, carryforward, and future appropriation.

Category:	<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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Land Acquisition	\$360,000	0	0	0	0	0	0	0	0	1,060,000	\$1,420,000
Design	\$395,000	0	0	0	0	0	1,131,000	0	0	0	\$1,526,000
Contingency	\$0	0	0	0	395,000	0	0	0	0	0	\$395,000
Construction Mgmt	\$0	0	0	0	395,000	0	0	0	0	0	\$395,000
Construction	\$0	0	0	0	3,310,000	0	0	0	0	0	\$3,310,000
Additional Services	\$197,500	0	0	0	0	0	565,500	0	0	0	\$763,000
Utility Relocation	\$0	0	0	0	540,000	0	0	0	0	0	\$540,000
Staff Charges	\$20,000	0	0	0	70,000	0	60,000	0	0	0	\$150,000
Total	\$972,500	0	0	0	4,710,000	0	1,756,500	0	0	1,060,000	\$8,499,000

Funding Source	<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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Arterial Street Impact Fees (415)	\$855,800	0	0	0	4,144,800	0	1,545,720	0	0	932,800	\$7,479,120
Streets G.O. Bonds (411)	\$116,700	0	0	0	565,200	0	210,780	0	0	127,200	\$1,019,880
Total	\$972,500	0	0	0	4,710,000	0	1,756,500	0	0	1,060,000	\$8,499,000

Operations and Maintenance Impact	<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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Ongoing Expenses	\$0	0	0	0	0	57,710	57,710	57,710	57,710	57,710	\$288,550
Total	\$0	0	0	0	0	57,710	57,710	57,710	57,710	57,710	\$288,550



City of Chandler
 2016-2025 Capital Improvement Program

Wall Repairs	Streets/Traffic Project # 6ST652
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City walls deteriorate and weaken due to age, weather conditions, irrigation issues, vandalism, and accidents. Future upgrades planned for Fiscal Year (FY) 2015-16 are the walls on the west side of Dobson Road between Mesquite Road and El Prado Street. This section of wall is 1,625 linear feet (lf) and estimated to cost about \$250,000 for removal and replacement. Also, due to safety and maintenance issues, the City must remove and replace the deteriorating vinyl fence along the northbound Price Road frontage road between Highland Street and Mission Park Boulevard. With considerations to the budget, we are requesting the work to be completed in two phases. In FY 2015-16 we plan to replace the 1,778lf of fence south of Highland Street to Calle Del Norte at an estimated cost of \$160,000, and we will replace 1,040 lf south of Calle Del Norte at an estimated cost of \$90,000.

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

<u>Category:</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Construction	\$500,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	\$2,750,000
Total	\$500,000	250,000	\$2,750,000								

<u>Funding Source</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
General Govt Capital Projects (401)	\$500,000	250,000	0	0	0	0	0	0	0	0	\$750,000
Streets G.O. Bonds (411)	\$0	0	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	\$2,000,000
Total	\$500,000	250,000	\$2,750,000								



City of Chandler
2016-2025 Capital Improvement Program

Downtown Storm Drain Improvements **Streets/Traffic** Project # 6ST661

Improvements to the storm drainage system within the central Chandler area are needed to provide for increased flood control and efficiency. Such improvements are detailed in the 2006 Stormwater Master Plan Update and the Downtown Chandler Drainage Improvements Candidate Assessment Report (CAR) completed in June 2010. Improvements include the installation of approximately 1,000 linear feet of 36" storm drain pipe along Galveston Street from Hamilton Street to Exeter Street and 1,000 linear feet of 42" storm drain pipe along Erie Street from Hamilton Street to Exeter Street. These drains will drain into the existing Detroit Basin (Gazelle Meadows Park) at Exeter Street. In addition, approximately 1,500 linear feet of 36" storm drain is needed from Ivanhoe Street south to Galveston Street along the east side of the railroad tracks and will empty into the Detroit Basin. Approximately 1,500 linear feet of new 48" storm drain pipe will originate at the southwest corner of the Detroit Basin and connect to the existing Chandler Boulevard storm drain. The City has been awarded \$2.65 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 Fiscal Year (FY) 2016-17 and construction in FY 2017-18 and FY 2018-19. Estimated total project cost is \$5,300,000, with design in FY 2016-17 (\$300,000), and construction in 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>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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Design	\$0	0	0	0	0	300,000	0	0	0	0	\$300,000
Contingency	\$0	0	0	0	0	0	250,000	250,000	0	0	\$500,000
Construction Mgmt	\$0	0	0	0	0	0	250,000	250,000	0	0	\$500,000
Construction	\$0	0	0	0	0	0	1,900,000	1,900,000	0	0	\$3,800,000
Staff Charges	\$0	0	0	0	0	0	100,000	100,000	0	0	\$200,000
Total	\$0	0	0	0	0	300,000	2,500,000	2,500,000	0	0	\$5,300,000

<u>Funding Source</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Capital Grants (417)	\$0	0	0	0	0	150,000	1,250,000	1,250,000	0	0	\$2,650,000
Stormwater G.O. Bonds (412)	\$0	0	0	0	0	150,000	1,250,000	1,250,000	0	0	\$2,650,000
Total	\$0	0	0	0	0	300,000	2,500,000	2,500,000	0	0	\$5,300,000



City of Chandler
 2016-2025 Capital Improvement Program

Cooper Road (Queen Creek Rd to Riggs Rd) Streets/Traffic Project # 6ST675

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. The cost of this project will be partially reimbursed by the Regional Transportation Sales Tax programmed in Fiscal Year (FY) 2014-15 (\$1.444M), and FY 2018-19 (\$4.202M). The total project cost for design, right of way, and construction is estimated to be \$16.9M.

Estimated Total Project Cost: **\$16,880,000** Estimated total project cost includes prior spending, carryforward, and future appropriation.

Category:	<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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Contingency	\$0	0	331,000	0	0	0	0	720,000	0	0	\$1,051,000
Construction Mgmt	\$0	0	331,000	0	0	0	0	720,000	0	0	\$1,051,000
Construction	\$0	0	3,120,000	0	0	0	0	6,800,000	0	0	\$9,920,000
Utility Relocation	\$0	0	190,000	0	0	0	0	400,000	0	0	\$590,000
Staff Charges	\$0	0	70,000	0	0	0	0	140,000	0	0	\$210,000
Land Acquisition	\$0	0	0	0	1,980,000	0	0	0	0	0	\$1,980,000
Total	\$0	0	4,042,000	0	1,980,000	0	0	8,780,000	0	0	\$14,802,000

Funding Source	<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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Arterial Street Impact Fees (415)	\$0	0	3,556,960	0	1,742,400	0	0	7,726,400	0	0	\$13,025,760
Streets G.O. Bonds (411)	\$0	0	485,040	0	237,600	0	0	1,053,600	0	0	\$1,776,240
Total	\$0	0	4,042,000	0	1,980,000	0	0	8,780,000	0	0	\$14,802,000

Operations and Maintenance Impact	<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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Ongoing Expenses	\$0	0	0	40,290	40,290	40,290	40,290	40,290	40,290	40,290	\$282,030
Total	\$0	0	0	40,290	\$282,030						



City of Chandler
2016-2025 Capital Improvement Program

Western Canal Crossing Improvements at UPRR **Streets/Traffic** Project # 6ST678

Construct at grade bicycle/pedestrian crossing improvements at the Western Canal crossing at the Union Pacific Railroad (UPRR). 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 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 foot wide concrete path adding at grade railroad crossing improvements. Recently, Maricopa Association of Governments (MAG), Chandler, Tempe and the UPRR completed a Pedestrian and Bicycle Railroad Crossing planning study that established the improvements that would be required. Crossing improvements are proposed to replace the wooden panels with concrete panels and add signage and flashing railroad signals. Additionally, proposed improvements include education trail map signage and a bench for trail users. The existing multi-use path 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 may be necessary. Chandler received a Congestion Mitigation and Air Quality (CMAQ) grant for \$355,275 in Fiscal Year 2015-16; the City's match is 5.7% of the project total cost (\$21,475).

Estimated Total Project Cost: **\$476,750** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Construction	\$376,750	0	0	0	0	0	0	0	0	0	\$376,750
Total	\$376,750	0	\$376,750								

<u>Funding Source</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Capital Grants (417)	\$355,275	0	0	0	0	0	0	0	0	0	\$355,275
General Govt Capital Projects (401)	\$21,475	0	0	0	0	0	0	0	0	0	\$21,475
Total	\$376,750	0	\$376,750								



City of Chandler
2016-2025 Capital Improvement Program

Dakota St (Buffalo St to Commonwealth Ave) Sites 4 & 5 **Streets/Traffic** Project # 6ST683

This project is part of a comprehensive plan to improve Downtown Chandler streets and infrastructure for further development. This project provides Dakota Street local street connection from Buffalo Street to Commonwealth Avenue consisting of one lane in each direction, sidewalk, curb and gutter, streetlights, landscaping, utility relocation, and land acquisition. This will improve traffic circulation in the downtown area.

Estimated Total Project Cost: **\$1,551,850** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Design	\$86,100	0	0	0	0	0	0	0	0	0	\$86,100
Contingency	\$86,100	0	0	0	0	0	0	0	0	0	\$86,100
Construction Mgmt	\$86,100	0	0	0	0	0	0	0	0	0	\$86,100
Construction	\$738,000	0	0	0	0	0	0	0	0	0	\$738,000
Additional Services	\$43,050	0	0	0	0	0	0	0	0	0	\$43,050
Utility Relocation	\$123,000	0	0	0	0	0	0	0	0	0	\$123,000
Staff Charges	\$30,750	0	0	0	0	0	0	0	0	0	\$30,750
Land Acquisition	\$358,750	0	0	0	0	0	0	0	0	0	\$358,750
Total	\$1,551,850	0	\$1,551,850								

<u>Funding Source</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
General Govt Capital Projects (401)	\$1,551,850	0	0	0	0	0	0	0	0	0	\$1,551,850
Total	\$1,551,850	0	\$1,551,850								

<u>Operations and Maintenance Impact</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Ongoing Expenses	\$0	6,750	6,750	6,750	6,750	6,750	6,750	6,750	6,750	6,750	\$60,750
Total	\$0	6,750	\$60,750								



City of Chandler
2016-2025 Capital Improvement Program

Bike Lane Safety Improvements **Streets/Traffic** Project # 6ST685

This funding request will address safety issues by completing bike lanes on three different bike routes (Frye Road, Ray Road and Price Road), which currently have short gaps of missing bike lanes. On Frye Road, biking conditions are hazardous near intersections with Dobson Road and Alma School Road because the bike lanes on Frye Road disappear for about 1/8 mile east and west of each intersection. This project would remove medians east and west of these intersections to create space for completing the Frye Road bike lanes. In total, approximately 1 mile of bike lane on Frye Road will be added. Also on Frye Road, a bicycle connectivity issue will be addressed. At Frye Road, just east of the Paseo Canal, an approximately 150-foot long, 8-foot wide multi-use path will connect the canal to Cooper Road where the Frye Road bike route continues to the east. On Ray Road, unsafe biking conditions are created by the lack of a short stretch of bike lane just west of Price Road in the westbound direction. A shared lane marking ("sharrow") currently exists, but traffic speeds are too fast on Ray Road for this to be considered a safe condition. The Manual on Uniform Traffic Control Devices (MUTCD) states that shared lane markings should not be used where speeds are greater than 35 mph. This project would narrow a deceleration lane for approximately 400 feet and relocate about 150 feet of curb and gutter to accommodate about 550 feet of bike lane, completing the bike lane on Ray Road and removing the existing safety hazard. Similarly, Price Road has unsafe biking conditions because a shared lane marking takes the place of a bike lane for a short segment. Again, according to MUTCD standards, traffic speeds are too fast for the shared lane marking to be considered safe. This situation occurs on a segment of northbound Price Road that is just north of the 202 interchange, where the bike lane disappears for about 600 feet and is replaced with a shared use marking. This project will relocate about 600 feet of curb, gutter and sidewalk to make space for a bike lane, which will complete the bike lane on Price Road. This project has been awarded a Federal Highway Administration (FHWA) Transportation Alternatives grant for \$231,290 in Fiscal Year 2015-16. It is anticipated that the grant will cover a majority of construction costs. Local funds needed for construction are estimated at \$90,000, with an estimated construction cost of \$321,290. The design is currently underway.

Estimated Total Project Cost: **\$431,290** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Construction	\$321,290	0	0	0	0	0	0	0	0	0	\$321,290
Total	\$321,290	0	\$321,290								

<u>Funding Source</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Capital Grants (417)	\$231,290	0	0	0	0	0	0	0	0	0	\$231,290
Streets G.O. Bonds (411)	\$90,000	0	0	0	0	0	0	0	0	0	\$90,000
Total	\$321,290	0	\$321,290								



City of Chandler
 2016-2025 Capital Improvement Program

Flashing Yellow Arrows Installation **Streets/Traffic Project # 6ST688**

The City received a federal Congestion Mitigation and Air Quality (CMAQ) grant for Fiscal Year 2015-16 to install flashing yellow arrows at all signalized intersections in the City that use left turn arrows (114 in total). Chandler began testing our first flashing yellow arrow in 2010, and we currently have 10 locations in place. Our studies have shown that flashing yellow arrows provide for more efficient traffic flow, while overall accident rates remain relatively stable. Upon completion of the project, Chandler will be the first city in Arizona to utilize flashing yellow arrows citywide.

Estimated Total Project Cost: **\$671,560** Estimated total project cost includes prior spending, carryforward, and future appropriation.

Category:	<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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Construction	\$671,560	0	0	0	0	0	0	0	0	0	\$671,560
Total	\$671,560	0	\$671,560								

Funding Source	<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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Capital Grants (417)	\$633,281	0	0	0	0	0	0	0	0	0	\$633,281
Streets G.O. Bonds (411)	\$38,279	0	0	0	0	0	0	0	0	0	\$38,279
Total	\$671,560	0	\$671,560								



City of Chandler
 2016-2025 Capital Improvement Program

Chandler Heights Road (McQueen Rd to Val Vista Dr) Streets/Traffic Project # 6ST692

Arterial street improvements utilizing impact fees are needed to provide for increasing traffic volumes. Improvements to Chandler Heights Road will consist of four traffic lanes, bike lanes, sidewalks, curbs and gutters, street lighting, turn lanes, traffic signals, storm drainage, landscaping, right of way acquisition, and utility relocation. This project will extend Chandler Heights Road improvements from McQueen Road to Gilbert Road. The cost of this project will be partially reimbursed by the Regional Transportation Sales Tax programmed in Fiscal Year (FY) 2020-21 (\$2.606M), and FY 2022-23 (\$3.930M). The total project cost for design, right of way, and construction is estimated to be \$35.4M with most of the cost outside the 10-year period.

Estimated Total Project Cost: **\$6,921,500** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Design	\$0	0	0	0	0	0	0	1,521,000	0	0	\$1,521,000
Additional Services	\$0	0	0	0	0	0	0	760,500	0	0	\$760,500
Staff Charges	\$0	0	0	0	0	0	0	130,000	0	0	\$130,000
Land Acquisition	\$0	0	0	0	0	0	0	4,510,000	0	0	\$4,510,000
Total	\$0	0	0	0	0	0	0	6,921,500	0	0	\$6,921,500

<u>Funding Source</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Arterial Street Impact Fees (415)	\$0	0	0	0	0	0	0	6,090,920	0	0	\$6,090,920
Streets G.O. Bonds (411)	\$0	0	0	0	0	0	0	830,580	0	0	\$830,580
Total	\$0	0	0	0	0	0	0	6,921,500	0	0	\$6,921,500



City of Chandler
2016-2025 Capital Improvement Program

Lindsay Road (Ocotillo Rd to Hunt Hwy) Streets/Traffic Project # 6ST693

Arterial Street improvements utilizing impact fees are needed to provide for increasing traffic volumes. Improvements to Lindsay Road will consist of four traffic lanes, bike lanes, sidewalks, curbs and gutters, street lighting, turn lanes, traffic signals, storm drainage, landscaping, right of way acquisition, and utility relocation. This project will extend Lindsay Road improvements from Ocotillo Road to Hunt Highway. The total project cost for design, right of way, and construction is estimated to be \$19.3M with most of the cost outside the 10-year period.

Estimated Total Project Cost: **\$1,931,500** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Design	\$0	0	0	0	0	0	0	0	0	1,241,000	\$1,241,000
Additional Services	\$0	0	0	0	0	0	0	0	0	620,500	\$620,500
Staff Charges	\$0	0	0	0	0	0	0	0	0	70,000	\$70,000
Total	\$0	0	1,931,500	\$1,931,500							

<u>Funding Source</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Arterial Street Impact Fees (415)	\$0	0	0	0	0	0	0	0	0	1,699,720	\$1,699,720
Streets G.O. Bonds (411)	\$0	0	0	0	0	0	0	0	0	231,780	\$231,780
Total	\$0	0	1,931,500	\$1,931,500							



City of Chandler
 2016-2025 Capital Improvement Program

Paseo Trail Rest Area & Site Improvements **Streets/Traffic** Project # 6ST694

This project will improve the undeveloped, old City landfill at the southwest corner of Germann Road and Airport Boulevard along the existing Paseo Trail. The proposed improvements will reduce dust concerns, improve the aesthetics of the area, provide a rest area/trailhead for the Paseo Trail, and provide on-street parking for nine cars. Amenities will include benches, LED lighting, a shade structure, bicycle repair stand, pet waste station, water fountain, landscaping, additional sidewalk, and ground cover. Parks will maintain this area as part of the Paseo Trail.

Estimated Total Project Cost: **\$536,800** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Design	\$0	53,000	0	0	0	0	0	0	0	0	\$53,000
Contingency	\$0	0	35,500	0	0	0	0	0	0	0	\$35,500
Construction Mgmt	\$0	0	35,500	0	0	0	0	0	0	0	\$35,500
Construction	\$0	0	354,100	0	0	0	0	0	0	0	\$354,100
Utility Relocation	\$0	0	41,000	0	0	0	0	0	0	0	\$41,000
Staff Charges	\$0	2,700	15,000	0	0	0	0	0	0	0	\$17,700
Total	\$0	55,700	481,100	0	\$536,800						

<u>Funding Source</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
General Govt Capital Projects (401)	\$0	55,700	481,100	0	0	0	0	0	0	0	\$536,800
Total	\$0	55,700	481,100	0	\$536,800						



City of Chandler
 2016-2025 Capital Improvement Program

Ray Rd/Dobson Rd Right Turn Bay **Streets/Traffic** Project # 6ST695

This request includes construction of the eastbound right turn lane at Ray Road/Dobson Road that will take the significant volume of right turning vehicles out of the through lanes on Ray Road thereby reducing the eastbound traffic delay on Ray Road, and reduce the cut-through traffic in the adjacent neighborhood. The project includes paving; curb, gutter, and sidewalk; and traffic signal improvements.

Estimated Total Project Cost: **\$244,500** Estimated total project cost includes prior spending, carryforward, and future appropriation.

Category:	<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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Contingency	\$20,000	0	0	0	0	0	0	0	0	0	\$20,000
Construction Mgmt	\$20,000	0	0	0	0	0	0	0	0	0	\$20,000
Construction	\$200,000	0	0	0	0	0	0	0	0	0	\$200,000
Staff Charges	\$4,500	0	0	0	0	0	0	0	0	0	\$4,500
Total	\$244,500	0	\$244,500								

Funding Source	<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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Streets G.O. Bonds (411)	\$244,500	0	0	0	0	0	0	0	0	0	\$244,500
Total	\$244,500	0	\$244,500								



City of Chandler
 2016-2025 Capital Improvement Program

Boston Street (Oregon St to Essex St) Sites 4 & 5 **Streets/Traffic** Project # 6ST697

This project is part of a comprehensive plan to improve Downtown Chandler streets and infrastructure for further development. This project provides pavement mill and overlay; curb, gutter, and sidewalk; streetlights; ADA ramps; crosswalk repair at San Marcos Place; landscape; hardscape; pedestrian lighting; and street furniture for Boston Street (Oregon Street to Essex Street) Sites 4 & 5. This will improve traffic circulation in the downtown area.

Estimated Total Project Cost: **\$902,000** Estimated total project cost includes prior spending, carryforward, and future appropriation.

Category:	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Contingency	\$73,800	0	0	0	0	0	0	0	0	0	\$73,800
Construction Mgmt	\$73,800	0	0	0	0	0	0	0	0	0	\$73,800
Construction	\$686,750	0	0	0	0	0	0	0	0	0	\$686,750
Utility Relocation	\$51,250	0	0	0	0	0	0	0	0	0	\$51,250
Staff Charges	\$16,400	0	0	0	0	0	0	0	0	0	\$16,400
Total	\$902,000	0	\$902,000								

Funding Source	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Total
General Govt Capital Projects (401)	\$902,000	0	0	0	0	0	0	0	0	0	\$902,000
Total	\$902,000	0	\$902,000								

Operations and Maintenance Impact	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Ongoing Expenses	\$0	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	\$18,000
Total	\$0	2,000	\$18,000								



City of Chandler
2016-2025 Capital Improvement Program

Commonwealth Avenue (Sites 4 & 5) **Streets/Traffic** Project # 6ST698

This project is part of a comprehensive plan to improve Downtown Chandler streets and infrastructure for further development. This project provides pavement mill and overlay; curb, gutter, and sidewalk; streetlights; ADA ramps; landscape; hardscape; pedestrian lighting; and street furniture along the Consolidated Canal. This will improve traffic circulation in the downtown area.

Estimated Total Project Cost: **\$1,090,600** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Contingency	\$89,175	0	0	0	0	0	0	0	0	0	\$89,175
Construction Mgmt	\$89,175	0	0	0	0	0	0	0	0	0	\$89,175
Construction	\$891,750	0	0	0	0	0	0	0	0	0	\$891,750
Staff Charges	\$20,500	0	0	0	0	0	0	0	0	0	\$20,500
Total	\$1,090,600	0	\$1,090,600								

<u>Funding Source</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
General Govt Capital Projects (401)	\$1,090,600	0	0	0	0	0	0	0	0	0	\$1,090,600
Total	\$1,090,600	0	\$1,090,600								

<u>Operations and Maintenance Impact</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Ongoing Expenses	\$0	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	\$25,200
Total	\$0	2,800	\$25,200								



City of Chandler
2016-2025 Capital Improvement Program

Chicago Street & Oregon Street (Site 6) **Streets/Traffic** Project # 6ST699

This project is part of a comprehensive plan to improve Downtown Chandler streets and infrastructure for further development. This project provides pavement mill and overlay on Chicago Street; pavement replacement on Oregon Street; curb, gutter, and sidewalk; streetlights; ADA ramps; dry utility relocations; landscape; hardscape; pedestrian lighting; and street furniture. This will improve traffic circulation in the downtown area.

Estimated Total Project Cost: **\$1,753,775** Estimated total project cost includes prior spending, carryforward, and future appropriation.

Category:	<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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Construction Mgmt	\$239,850	0	0	0	0	0	0	0	0	0	\$239,850
Construction	\$1,199,250	0	0	0	0	0	0	0	0	0	\$1,199,250
Utility Relocation	\$287,000	0	0	0	0	0	0	0	0	0	\$287,000
Staff Charges	\$27,675	0	0	0	0	0	0	0	0	0	\$27,675
Total	\$1,753,775	0	\$1,753,775								

Funding Source	<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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
General Govt Capital Projects (401)	\$1,753,775	0	0	0	0	0	0	0	0	0	\$1,753,775
Total	\$1,753,775	0	\$1,753,775								

Operations and Maintenance Impact	<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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Ongoing Expenses	\$0	1,640	1,640	1,640	1,640	1,640	1,640	1,640	1,640	1,640	\$14,760
Total	\$0	1,640	\$14,760								



City of Chandler
 2016-2025 Capital Improvement Program

Arizona Avenue (Frye Rd to Pecos Rd) Streets/Traffic Project # 6ST701

This project is part of a comprehensive plan to improve Downtown Chandler streets and infrastructure for further development. This project provides pavement mill and overlay; raised landscaped median; parking on both sides of street; bike lanes; curb, gutter, and sidewalk; ADA ramps; traffic signal at Fairview Street; dry utility relocations; landscape; hardscape; pedestrian lighting; and street furniture. This will improve traffic circulation in the downtown area.

Estimated Total Project Cost: **\$5,813,987** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Design	\$360,800	0	0	0	0	0	0	0	0	0	\$360,800
Contingency	\$0	0	379,066	0	0	0	0	0	0	0	\$379,066
Construction Mgmt	\$0	0	379,066	0	0	0	0	0	0	0	\$379,066
Construction	\$0	0	3,661,428	0	0	0	0	0	0	0	\$3,661,428
Utility Relocation	\$0	0	129,227	0	0	0	0	0	0	0	\$129,227
Study	\$180,400	0	0	0	0	0	0	0	0	0	\$180,400
Staff Charges	\$22,550	0	71,075	0	0	0	0	0	0	0	\$93,625
Land Acquisition	\$0	630,375	0	0	0	0	0	0	0	0	\$630,375
Total	\$563,750	630,375	4,619,862	0	\$5,813,987						

<u>Funding Source</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
General Govt Capital Projects (401)	\$563,750	630,375	4,619,862	0	0	0	0	0	0	0	\$5,813,987
Total	\$563,750	630,375	4,619,862	0	\$5,813,987						

<u>Operations and Maintenance Impact</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Ongoing Expenses	\$0	0	0	4,990	4,990	4,990	4,990	4,990	4,990	4,990	\$34,930
Total	\$0	0	0	4,990	\$34,930						



City of Chandler
2016-2025 Capital Improvement Program

Washington Street Right of Way Acquisition **Streets/Traffic** Project # 6ST702

This project is part of a comprehensive plan to improve Downtown Chandler streets and infrastructure for further development. This project is to acquire the right of way for the future Washington Street Improvements from Elgin Street to Pecos Road.

Estimated Total Project Cost: **\$1,940,000** Estimated total project cost includes prior spending, carryforward, and future appropriation.

Category:	<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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Land Acquisition	\$485,000	485,000	485,000	485,000	0	0	0	0	0	0	\$1,940,000
Total	\$485,000	485,000	485,000	485,000	0	0	0	0	0	0	\$1,940,000

Funding Source	<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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
General Govt Capital Projects (401)	\$485,000	485,000	485,000	485,000	0	0	0	0	0	0	\$1,940,000
Total	\$485,000	485,000	485,000	485,000	0	0	0	0	0	0	\$1,940,000



City of Chandler
2016-2025 Capital Improvement Program

Street Sweeper **Streets/Traffic** Project # 6ST703

In Fiscal Year 2013-14 the street sweeping maintenance account was \$71,000 over budget; this is due to considerable in-house and outsourced repairs on a number of our street sweepers. This year the Streets Division has submitted applications for two street sweepers on a Maricopa Association of Governments (MAG) grant. Also needed is funding to purchase one additional street sweeper outright. This sweeper would stay in our fleet to help compensate for an aging, out of commission, and more costly sweeper fleet. Currently, the Streets Division has two sweepers that meet the MAG criteria for replacement and two more for next year's grant request. It is unlikely that Chandler will receive two or even one sweeper from the grant this year. Our high maintenance sweeper fleet is rapidly aging and to avoid violations with the Maricopa County PM-10 air quality compliance reduction obligations, we require better run-time availability than can presently be supported through the City's Fleet Services Department.

Estimated Total Project Cost: **\$263,000** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Equipment	\$263,000	0	0	0	0	0	0	0	0	0	\$263,000
Total	\$263,000	0	\$263,000								

<u>Funding Source</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
General Govt Capital Projects (401)	\$263,000	0	0	0	0	0	0	0	0	0	\$263,000
Total	\$263,000	0	\$263,000								



City of Chandler
2016-2025 Capital Improvement Program

Bus Purchases **Streets/Traffic** Project # 6ST704

This request is for the purchase of 3 buses in Fiscal Year (FY) 2015-16 for \$252,750 for added bus service on Arizona Avenue for Route 112. The FY 2014-15 cost for each bus is \$545,000 per the Valley Metro contract with an increase of 3% each year. Therefore, the total FY 2015-16 cost is \$561,350 and Chandler's share is 15%, so the cost is estimated at \$84,250 per bus for a total cost of \$252,750 to be paid by LTAF. This request also includes the purchase of 5 buses in FY 2016-17 for \$434,000 for new bus service on Ray Road. The FY 2014-15 cost for each bus is \$545,000 per the Valley Metro contract with an increase of 3% each year. Therefore, the total FY 2016-17 cost is \$578,190 and Chandler's share is 15%, so the cost is estimated at \$86,800 per bus for a total cost of \$434,000 to be paid by the General Fund. Lastly, this request is for the purchase of 4 buses in FY 2017-18 for \$357,322 for added bus service on Route 81 (McClintock Drive) to extend Route 81 south to include deviations to Continuum, Wells Fargo, and Intel Corporation during peak hours. The FY 2014-15 cost for each bus is \$545,000 per the Valley Metro contract with an increase of 3% each year. Therefore, the FY 2017-18 cost is \$595,536 and Chandler's share is 15%, so the cost is estimated at \$89,330 per bus for a total cost of \$360,000 to be paid by the General Fund. These requests are in the event that Valley Metro does not let us use the jurisdictional equity from the Regional Transit Life Cycle program. The costs are based on the anticipated Valley Metro contract rate for the procurement of new 40-foot buses. The cost also assumes that Valley Metro successfully obtains federal funding to cover 85% of the cost of each new vehicle we purchase. Federal funding is not guaranteed at this time.

Estimated Total Project Cost: **\$1,046,750** Estimated total project cost includes prior spending, carryforward, and future appropriation.

Category:	<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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Additional Services	\$252,750	434,000	360,000	0	0	0	0	0	0	0	\$1,046,750
Total	\$252,750	434,000	360,000	0	\$1,046,750						

Funding Source	<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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
General Govt Capital Projects (401)	\$0	434,000	360,000	0	0	0	0	0	0	0	\$794,000
LTAF (216)	\$252,750	0	0	0	0	0	0	0	0	0	\$252,750
Total	\$252,750	434,000	360,000	0	\$1,046,750						



City of Chandler
2016-2025 Capital Improvement Program

Striping Machine Truck Replacement **Streets/Traffic** Project # 6ST706

The City has a striping machine used to stripe all centerlines and lane lines throughout the City. This machine is a 2000 model year and is reaching its end of life. The paint drums on this machine are very small and require frequent trips to/from the yard for refilling. This refilling process is time consuming, resulting in lost time during the day. The latest technology involves taking paint totes delivered from the manufacturer and placing it directly onto the paint truck itself. This eliminates pumping on a daily basis, and no longer requires the striping machine to go back and forth to the Works Yard to fill up. Due to the size of the white and yellow paint totes, a new truck (including a new chassis) is needed to accommodate this new equipment. The existing paint guns have also been rebuilt several times over the last several years and the lines are not as crisp as they should be. These paint gun rebuilds are expensive and not cost effective.

This vehicle is scheduled to be replaced in the Vehicle Replacement Program (VRP) in Fiscal Year 2016-17, but is being advanced, pending recommendation from the Fleet Committee. The VRP funding includes \$65,000. The vehicle cost is \$400,000. This request is for the delta of \$335,000.

Estimated Total Project Cost: **\$335,000** Estimated total project cost includes prior spending, carryforward, and future appropriation.

Category:	<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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Additional Services	\$335,000	0	0	0	0	0	0	0	0	0	\$335,000
Total	\$335,000	0	\$335,000								

Funding Source	<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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
General Govt Capital Projects (401)	\$335,000	0	0	0	0	0	0	0	0	0	\$335,000
Total	\$335,000	0	\$335,000								

Operations and Maintenance Impact	<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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Ongoing Expenses	\$44,400	44,400	44,400	44,400	44,400	44,400	44,400	44,400	44,400	44,400	\$444,000
Total	\$44,400	44,400	\$444,000								



City of Chandler
 2016-2025 Capital Improvement Program

ADA Upgrades **Streets/Traffic** Project # 6ST707

This program is to implement ADA (Americans of Disability Act) upgrades citywide as detailed in the City of Chandler ADA Transition Plan. These upgrades will be in City Buildings and the public right of way. This funding is only for cases when the ADA costs are not built into the project cost.

Estimated Total Project Cost: **\$4,010,000** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
Construction	\$500,000	390,000	390,000	390,000	390,000	390,000	390,000	390,000	390,000	390,000	\$4,010,000
Total	\$500,000	390,000	\$4,010,000								

<u>Funding Source</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>2023-24</u>	<u>2024-25</u>	<u>Total</u>
General Govt Capital Projects (401)	\$500,000	390,000	390,000	390,000	390,000	390,000	390,000	390,000	390,000	390,000	\$4,010,000
Total	\$500,000	390,000	\$4,010,000								



City of Chandler
2016-2025 Capital Improvement Program

ALPHABETICAL PROJECT LISTING

Request Name	Project #	Page	2015-16	2016-17	2017-18	2018-19	2019-20	2020-25	Total
911 Center Console Workstations	6PD609	113	\$ 360,000	\$ 175,000	\$ 175,000	\$ -	\$ -	\$ -	\$ 710,000
Access Control for Aquatic Facilities	6GG651	37	150,000	-	-	-	-	-	\$ 150,000
Access Road (South Apron Access)	6AI660	66	-	-	-	213,000	2,608,000	-	\$ 2,821,000
ADA Upgrades	6ST707	190	500,000	390,000	390,000	390,000	390,000	1,950,000	\$ 4,010,000
Airport Terminal Apron Improvement	6AI354	59	-	-	-	-	-	1,148,000	\$ 1,148,000
Airport T-Shade Facility	6AI658	65	1,193,500	617,500	657,500	-	-	-	\$ 2,468,500
Alma School Road/Chandler Boulevard Intersection	6ST316	166	-	6,738,000	-	-	-	-	\$ 6,738,000
APMS Pavement Improvements Taxiway Phase II	6AI721	73	-	22,685	-	-	-	-	\$ 22,685
Aquatic Facility Safety Renovations	6PR047	83	629,000	500,000	500,000	500,000	500,000	2,500,000	\$ 5,129,000
Arizona Avenue (Frye Rd to Pecos Rd)	6ST701	185	563,750	630,375	4,619,862	-	-	-	\$ 5,813,987
Bike Lane Safety Improvements	6ST685	176	321,290	-	-	-	-	-	\$ 321,290
Boston Street (Oregon St to Essex St) Sites 4 & 5	6ST697	182	902,000	-	-	-	-	-	\$ 902,000
Bus Pullouts and Bus Stops	6ST015	161	20,000	800,000	700,000	-	-	-	\$ 1,520,000
Bus Purchases	6ST704	188	252,750	434,000	360,000	-	-	-	\$ 1,046,750
Chandler Heights Road (Arizona Ave to McQueen Rd)	6ST608	169	-	-	-	9,446,200	-	-	\$ 9,446,200
Chandler Heights Road (McQueen Rd to Val Vista Dr)	6ST692	178	-	-	-	-	-	6,921,500	\$ 6,921,500
Chicago Street & Oregon Street (Site 6)	6ST699	184	1,753,775	-	-	-	-	-	\$ 1,753,775
Collection System Facility Improvements	6WW196	136	335,000	530,000	335,000	530,000	335,000	2,260,000	\$ 4,325,000
Commonwealth Avenue (Sites 4 & 5)	6ST698	183	1,090,600	-	-	-	-	-	\$ 1,090,600
Cooper Road (Queen Creek Rd to Riggs Rd)	6ST675	173	-	-	4,042,000	-	1,980,000	8,780,000	\$ 14,802,000
Dakota St (Buffalo St to Commonwealth Ave) Sites 4 & 5	6ST683	175	1,551,850	-	-	-	-	-	\$ 1,551,850
Downtown Redevelopment	6GG619	47	502,000	502,000	502,000	502,000	1,002,000	5,010,000	\$ 8,020,000
Downtown Storm Drain Improvements	6ST661	172	-	-	-	-	-	5,300,000	\$ 5,300,000
Dual Band Radios	6FI643	105	-	-	656,000	-	-	-	\$ 656,000
Effluent Reuse - Storage & Recovery Wells	6WW189	134	2,620,000	6,780,000	910,000	-	1,570,000	10,040,000	\$ 21,920,000
Effluent Reuse - Transmission Mains	6WW192	135	-	-	2,355,000	-	-	-	\$ 2,355,000
Enhanced Communication Speed for Remote Sites	6IT088	42	129,450	200,000	-	-	-	-	\$ 329,450
Existing City Building Renovations/Repairs	6GG628	35	920,000	750,000	750,000	750,000	750,000	3,750,000	\$ 7,670,000
Existing Community Park Improvements/Repairs	6PR530	90	700,000	500,000	750,000	750,000	750,000	3,750,000	\$ 7,200,000
Existing Cultural Affairs Facilities Improvements	6CA001	49	125,000	150,000	175,000	200,000	250,000	-	\$ 900,000
Existing Neighborhood Park Improvements/Repairs	6PR049	84	700,000	500,000	600,000	600,000	600,000	3,000,000	\$ 6,000,000
Existing Recreation Center Improvements/Repairs	6PR630	92	350,000	250,000	250,000	250,000	250,000	1,250,000	\$ 2,600,000
Fire Station #1 Conversion	6GG609	34	786,600	-	-	-	-	-	\$ 786,600
Fire Vehicles Greater than \$100,000 each	6FI641	104	550,000	-	-	-	-	-	\$ 550,000
Fitness Equipment	6PR634	93	82,450	60,000	-	-	-	-	\$ 142,450
Flashing Yellow Arrows Installation	6ST688	177	671,560	-	-	-	-	-	\$ 671,560
General Plan Update	6ST681	48	48,000	-	-	-	-	-	\$ 48,000
Harris Park Improvements	6PR643	95	400,000	-	-	-	-	-	\$ 400,000



City of Chandler
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ALPHABETICAL PROJECT LISTING (con't)

Request Name	Project #	Page	2015-16	2016-17	2017-18	2018-19	2019-20	2020-25	Total
Heart Monitor Replacements	6FI644	106	-	-	685,000	-	-	-	\$ 685,000
Homestead North Park Site	6PR389	85	-	-	1,569,000	-	-	-	\$ 1,417,200
Homestead South Park Site	6PR390	86	-	-	-	2,291,200	-	-	\$ 2,068,200
Infill Incentive Plan	6GG620	46	-	500,000	500,000	500,000	500,000	2,500,000	\$ 2,291,200
Information Technology Oversight Committee Program	6GG617	39	981,049	500,000	500,000	500,000	500,000	2,500,000	\$ 546,049
Joint Water Treatment Plant	6WA334	125	-	37,755,059	-	-	-	1,000,000	\$ 5,481,049
Landscape Repairs	6ST014	160	460,000	110,000	145,000	145,000	145,000	825,000	\$ 175,200
Lantana Ranch Park Site	6PR629	91	-	-	-	-	-	4,586,000	\$ 1,830,000
Layton Lakes Park Site	6PR640	94	-	1,437,000	-	-	-	-	\$ 1,298,000
Lindsay Road (Ocotillo Rd to Hunt Hwy)	6ST693	179	-	-	-	-	-	1,931,500	\$ 546,040
Lone Butte Wastewater Facility Replacement	6WW641	140	-	-	-	-	-	160,920,000	\$ 10,900,000
Main Replacements	6WA023	119	950,000	2,100,000	1,260,000	3,100,000	1,260,000	8,820,000	\$ 1,060,000
Mesquite Groves Park Site	6PR396	87	-	-	-	-	-	32,304,000	\$ 24,017,000
Miscellaneous Storm Drain Improvements	6ST291	164	137,345	50,000	50,000	75,000	75,000	450,000	\$ 32,304,000
Municipal Utilities Vehicle (Over \$100,000)	6WW672	143	410,000	-	-	-	-	-	\$ 837,345
Museum	6CA384	50	366,400	-	3,663,800	-	-	-	\$ 3,627,500
North Aircraft Apron Phase II	6AI653	60	1,114,000	3,116,000	-	-	-	-	\$ 15,111
Ocotillo Brine Reduction Facility Improvements	6WW681	143	500,000	500,000	500,000	500,000	500,000	2,500,000	\$ 4,230,000
Ocotillo Road (Cooper Rd to 148th Street)	6ST641	170	972,500	-	-	-	4,710,000	2,816,500	\$ 52,800
Ocotillo Water Reclamation Facility Expansion	6WW661	141	113,820,000	-	-	9,507,000	-	125,955,128	\$ 26,297
Offsite Disaster Recovery Colocation Site	6IT090	44	-	-	-	-	-	1,000,000	\$ 900,000
Park Lighting Improvements	6GG652	38	190,000	-	-	-	-	-	\$ 175,000
Paseo Trail Rest Area & Site Improvements	6ST694	180	-	55,700	481,100	-	-	-	\$ 35,500
Paseo Vista Recreation Area Improvements	6SW497	149	1,000,000	-	-	-	-	-	\$ 500,000
Police Facilities Building Repairs	6GG649	36	440,000	-	-	-	-	-	\$ 35,000
Public Safety Training Facility	6FI646	107	-	9,530,000	-	14,675,000	-	-	\$ 263,496
Queen Creek Road (McQueen Rd to Gilbert Rd)	6ST548	168	-	11,980,000	2,190,000	-	-	-	\$ 158,404
Radio System Narrow Band Conversion	6PD607	112	440,090	908,922	-	-	-	-	\$ 14,170,000
Ray Rd/Dobson Rd Right Turn Bay	6ST695	181	244,500	-	-	-	-	-	\$ 20,000
Reclaimed Water Conversions	6WW671	142	100,000	-	-	-	-	-	\$ 244,500
Rehab North Terminal Apron Phase I	6AI716	71	900,000	-	-	-	-	-	\$ 900,000
Rehab North Terminal Apron Phase II	6AI717	72	-	1,394,000	-	-	-	-	\$ 1,394,000
Replace Desktop Phones	6IT082	41	100,000	-	-	-	-	-	\$ 100,000
Replace Tower Transceiver Radios	6AI702	67	458,000	-	-	-	-	-	\$ 458,000
Safety Area Improvements	6AI710	68	-	-	-	-	-	2,532,500	\$ 2,532,500
Sewer Assessment and Rehabilitation	6WW266	137	1,960,000	1,960,000	1,960,000	1,960,000	1,960,000	10,200,000	\$ 20,000,000
Snedigar Sportsplex	6PR397	88	1,300,000	300,000	300,000	300,000	800,000	4,365,000	\$ 7,365,000
Solid Waste Services Facility Improvements	6SW100	148	250,000	-	250,000	-	-	250,000	\$ 750,000



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ALPHABETICAL PROJECT LISTING (con't)

Request Name	Project #	Page	2015-16	2016-17	2017-18	2018-19	2019-20	2020-25	Total
South Apron Construction Phase I	6AI654	61	-	-	-	-	371,000	3,491,000	\$ 3,862,000
South Apron Construction Phase II	6AI655	62	-	-	-	-	-	4,837,500	\$ 4,837,500
South Apron Construction Phase III	6AI656	63	-	-	-	-	-	3,399,500	\$ 3,399,500
South Apron Construction Phase IV	6AI657	64	-	-	-	-	-	5,963,000	\$ 5,963,000
Southeast Fire Station	6FI611	101	-	959,791	3,624,223	-	-	-	\$ 4,584,014
Stormwater Management Area 2	6AI713	69	2,047,000	-	-	-	-	-	\$ 2,047,000
Stormwater Management Areas 4 & 7	6AI714	70	-	304,000	-	-	-	-	\$ 304,000
Stormwater Management Master Plan	6ST011	159	236,000	-	-	-	-	259,000	\$ 495,000
Street Construction - Various Improvements	6ST303	165	4,126,000	800,000	800,000	800,000	800,000	4,000,000	\$ 11,326,000
Street Repaving	6ST248	163	11,220,515	10,650,000	10,991,000	10,995,000	11,101,000	56,467,300	\$ 111,424,815
Street Sweeper	6ST703	187	263,000	-	-	-	-	-	\$ 263,000
Streetlight Additions and Repairs	6ST051	162	650,000	300,000	356,000	370,000	370,000	1,850,000	\$ 3,896,000
Striping Machine Truck Replacement	6ST706	189	335,000	-	-	-	-	-	\$ 335,000
Taxiway B Construction	6AI238	58	-	279,000	429,500	2,865,500	2,439,000	-	\$ 6,013,000
Terminal Building Bathroom Renovations	6AI722	74	64,200	-	-	-	-	-	\$ 64,200
Terminal Building Exterior Improvements	6AI724	76	32,100	-	-	-	-	-	\$ 32,100
Terminal Building Interior Improvements	6AI723	75	39,600	-	-	-	-	-	\$ 39,600
Traffic Signal Additions & Repairs	6ST322	167	160,000	160,000	400,000	400,000	400,000	2,000,000	\$ 3,520,000
Training Center Expansion	6FI634	103	4,230,000	-	-	-	-	-	\$ 4,230,000
Tumbleweed Park	6PR044	82	-	-	-	-	-	16,369,000	\$ 16,369,000
Vehicle Replacement Program (Over \$100,000)	6GG632	51	-	1,000,000	1,100,300	600,300	680,600	3,197,000	\$ 6,578,200
Wall Repairs	6ST652	171	500,000	250,000	250,000	250,000	250,000	1,250,000	\$ 2,750,000
Washington Street Right of Way Acquisition	6ST702	186	485,000	485,000	485,000	485,000	-	-	\$ 1,940,000
Wastewater Master Plan Update	6WW021	133	-	-	-	-	-	600,000	\$ 600,000
Wastewater System Upgrades with Street Projects	6WW332	138	752,000	305,000	1,240,000	1,110,000	330,000	100,000	\$ 3,837,000
Water Master Plan Update	6WA029	120	-	-	-	-	-	300,000	\$ 300,000
Water Production Facility Improvements	6WA230	124	3,610,000	500,000	2,770,000	2,610,000	500,000	10,650,000	\$ 20,640,000
Water Purchases	6WA672	127	5,000,000	5,000,000	5,000,000	35,000,000	10,000,000	25,000,000	\$ 85,000,000
Water Reclamation Facility Improvements	6WW621	139	1,510,000	1,510,000	1,510,000	1,510,000	1,510,000	7,550,000	\$ 15,100,000
Water System Upgrades with Street Projects	6WA110	122	2,405,000	1,326,500	900,000	280,000	50,000	100,000	\$ 5,061,500
Water Treatment Plant Improvements	6WA210	123	810,000	1,210,000	6,010,000	1,010,000	2,010,000	6,050,000	\$ 17,100,000
Website Search Appliance	6IT089	43	50,000	-	-	-	-	-	\$ 50,000
Well Construction/Rehabilitation	6WA034	121	2,860,000	1,682,000	3,390,000	210,000	2,220,000	14,100,000	\$ 24,462,000
Well Remediation - Arsenic Systems	6WA640	126	-	260,000	-	-	-	-	\$ 260,000
Western Canal Crossing Improvements at UPRR	6ST678	174	376,750	-	-	-	-	-	\$ 376,750
Grand Total			187,064,624	119,707,532	72,037,285	106,180,200	54,466,600	588,648,428	\$1,128,104,669



City of Chandler
2016-2025 Capital Improvement Program



CHANDLER



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