City of Chandler
Capital Improvement Program
2020-2029

Chandler's Rock Solid
Fiscal Foundations

CHANDLER
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Chandler's Rock Solid Fiscal Foundations

The theme of this year's budget is "Rock Solid Fiscal Foundations." A clear vision, strong reserves, and commitment to sound financial policies have made our stable fiscal foundation a bedrock for the community. Our fiscal health is a direct result of effective financial management policies, prudent spending, and sustained economic growth.

Decades of visionary leadership and wise investments have provided residents many benefits. A safe community with quality neighborhoods, highly functioning utility and transportation systems, extensive parks and recreational amenities, superb cultural and library resources, and robust employment centers are a few of the areas that illustrate the results of smart planning and judicious decision making.

Chandler is "Rock Solid" and a world-class city that provides an exceptional quality of life.

City Council

City Council, back row from left
Councilmember Matt Orlando, Councilmember Mark Stewart,
Councilmember Jeremy McClymonds, Councilmember Sam Huang
Front row from left
Vice Mayor Terry Roe, Mayor Kevin Hartke, Councilmember René Lopez

City Manager

Marsha Reed

Assistant City Manager

Debra Stapleton
Joshua H. Wright

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Dawn Lang

Budget Staff

Vacant, Budget Manager
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Helen Parker, Senior Budget and Research Analyst
Cat Dixon, Budget and Research Analyst
Julie Buelt, Senior Financial Analyst
Libby Stressman, Budget Management Assistant

Chandler's Rock Solid Fiscal Foundations

Chandler continues to have "Rock Solid Fiscal Foundations" for the Fiscal Year 2019-20 Budget. Chandler is in an excellent position today because of clear vision and years of adherence to solid financial policies. I am very proud that Chandler is structurally balanced and one of thirty-one communities across the United States that holds AAA General Obligation bond ratings with all three bond rating agencies. Chandler prepares for the unexpected by maintaining strong reserves and monitoring legislative actions. Fiscal responsibility and a great plan for the future makes Chandler a stable force for the business community and ensures we are providing an excellent quality of life for residents.

Smart Asset recently named Chandler the #1 Best Place to Become Wealthy (in a tie with Plano, Texas). Compared to the 100 largest cities nationwide, Chandler earned the top ranking by scoring high on several metrics, including the percentage of high-wage jobs held in the community, the growth rate of high-wage jobs, and affordable housing. This accolade is a testament to Chandler companies and the success of our economic development efforts to provide excellent job opportunities for our residents. These efforts also attracted significant development that has boosted our overall revenue over 10% from the previous year.

The Fiscal Year 2019-20 budget, at $927 million, represents a 5.9 percent increase from last fiscal year and includes a slight reduction in the property tax rate. This is a smart budget – it accounts for the need

for increased attention to our aging infrastructure, and gives us the opportunity to continue to attract great jobs, as well as provide for the safety and the needs of our neighborhoods.

The Fiscal Year 2019-20 budget maintains and enhances existing City services, as well as places an increased emphasis on maintaining aging streets, parks, utilities, airport, facilities, and technology infrastructure. New capital projects include design for street improvements on Alma School, Gilbert, and Lindsay Roads, and continuing with the remaining arterial street and regional park projects. We are planning for our future by updating the Airport Master Plan and the Park Strategic Master Plan for our regional parks. Additionally, increased funds are allocated to the Public Safety Personnel Retirement System towards the goal of funding future retirement commitments of sworn police and fire personnel.

I thank City Council and staff for remaining dedicated to wisely investing taxpayer dollars in projects that build upon public safety programs, promote community revitalization, and support overall stability and growth for all members of the community. Chandler boasts the lowest cost of service for local sales tax, property tax, and City utilities across the Valley, and we have staff to thank as they keep that standard at the forefront.

We could not properly plan for Chandler's future without the feedback and input from residents and businesses, so I extend a big thank you to those who participated in our budget survey, online Budget Connect forum, and other budget meetings.

I look forward to building upon Chandler's legacy as a fiscally responsible community that provides world-class services and an outstanding quality of life for residents. It bears repeating – Chandler is Rock Solid!

Sincerely,

Kevin Hartke
Mayor

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TO MAYOR AND CITY COUNCIL, AND CITIZENS OF CHANDLER:

I am pleased to submit to you the 2020-2029 Capital Improvement Program (CIP) for the City of Chandler. This document serves as a multi-year planning instrument to identify needs and financing sources for public infrastructure improvements. It also informs City residents of how the City plans to address significant capital needs over the next ten years.

The total capital budget for Fiscal Year (FY) 2019-20 is $335.7 million, which includes $110.6 million new and $224.7 million carryforward for projects in process at year end. This is $17.8 million (5.6%) more than the prior year. The total value of programs in the 2020-2029 CIP is just under $1 billion ($937 million) or $14.3 million (1.6%) more than the prior 10-year plan. The increase is mainly due to a higher emphasis on maintaining aging streets, parks, utilities, airport, facilities, and technology infrastructure as Chandler remains focused on providing quality infrastructure to our citizens and businesses.

Additionally, in harmony with our core values of Transparency, Commitment, and Communication, the 2020-2029 CIP incorporates feedback from various opportunities for public comment. The 10-year CIP includes the continued completion of remaining arterial streets, as well as other key street projects including Alma School Road, Gilbert Road, and Washington Street; plans to update the park strategic master plan for our regional parks, and other improvements to community and neighborhood parks; and needed technology enhancements, including the City's fiber infrastructure. Planned capital spending is extensively evaluated as we continue to make capital decisions only after considerable review of funding sources and operational impacts of these projects.

A significant change to highlight in our water and wastewater utilities is the shift from planning new or expanded infrastructure to maintaining existing infrastructure. This is due to the rerating of our wastewater plants. The Arizona Department of Environmental Quality (ADEQ) approved the City of Chandler's analysis regarding capacity at each facility, therefore extending the time needed for additional plant capacity due to growth. This has allowed facility expansions to be replaced with infrastructure maintenance funding to ensure the City of Chandler can provide quality utility services for years to come.

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

Preparation of this CIP was the result of considerable effort on the part of City Council, City Management, Departments, and the Budget Division. The CIP Coordination Team played a significant role in developing alternatives under different funding scenarios. 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

Marsha Reed
City Manager

CAPITAL IMPROVEMENT PROGRAM – INTRODUCTION & OVERVIEW

The Capital Improvement Program (CIP) provides a financial plan to assist the City Council and City management with meeting their long-term goals and objectives for the City by planning for capital improvements required to help provide quality services at the lowest cost to the citizens of Chandler. The 2020-2029 Adopted CIP document is divided into three major sections.

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

   - CIP Process and Recommendations: This section explains the CIP process and unique aspects of the 2020-2029 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 the previous versions, a review of the various sources of funds used to finance the CIP, information on voter approved bond authorization and planned bond sales, and an analysis of the impact of the CIP on operations and maintenance budgets.

2. ***10 Year CIP – by Department or Division***

   - General Government (includes Buildings and Facilities and Economic Development)
   - Airport
   - Information Technology
   - Community Services
   - Cultural Development
   - Fire
   - Police
   - Transportation
   - Solid Waste
   - Water
   - Wastewater

3. ***Alphabetical Project Listing***

CAPITAL IMPROVEMENT PROGRAM PROCESS AND RECOMMENDATIONS

The Adopted 2020-2029 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 $937.1 million, approximately $14.3 million more than the prior 10-year CIP total of $922.8 million. The CIP includes increased funding for maintaining aging streets, parks, utilities, airport, facilities, and technology infrastructure; improvements to community and regional parks; continues completion of remaining arterial streets, as well as other street improvements; and includes needed technology enhancements.

The CIP Coordination Team convened three times between December 2018 and March 2019 to evaluate all capital requirements and to establish funding plans to support the capital projects. In late March, 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 existing infrastructure, finish planned construction of southeast arterial streets and parks, limit new projects that add ongoing operations and maintenance, address public needs, and minimize any increase in the amount of property tax paid by homeowners.

The Adopted CIP continues the planned use of General Fund balance as a capital funding source for many capital maintenance projects and technology needs. The 10-year General Government capital plan includes new construction for arterial streets, which are primarily funded with impact fees and grants and have little or no General Fund or bond funding. Also included are other important street projects such as Alma School Road, Gilbert Road, and Washington Street, to support areas of high traffic; and various community and regional park improvements including Homestead North Park, Veteran's Memorial Park Phase II, A.J. Chandler Park, Lantana Ranch Park, Winn Park, Mesquite Groves Park, and Tumbleweed Park. Many of these projects require General Obligation Bonds, which would use voter authorization from the 2007 election.

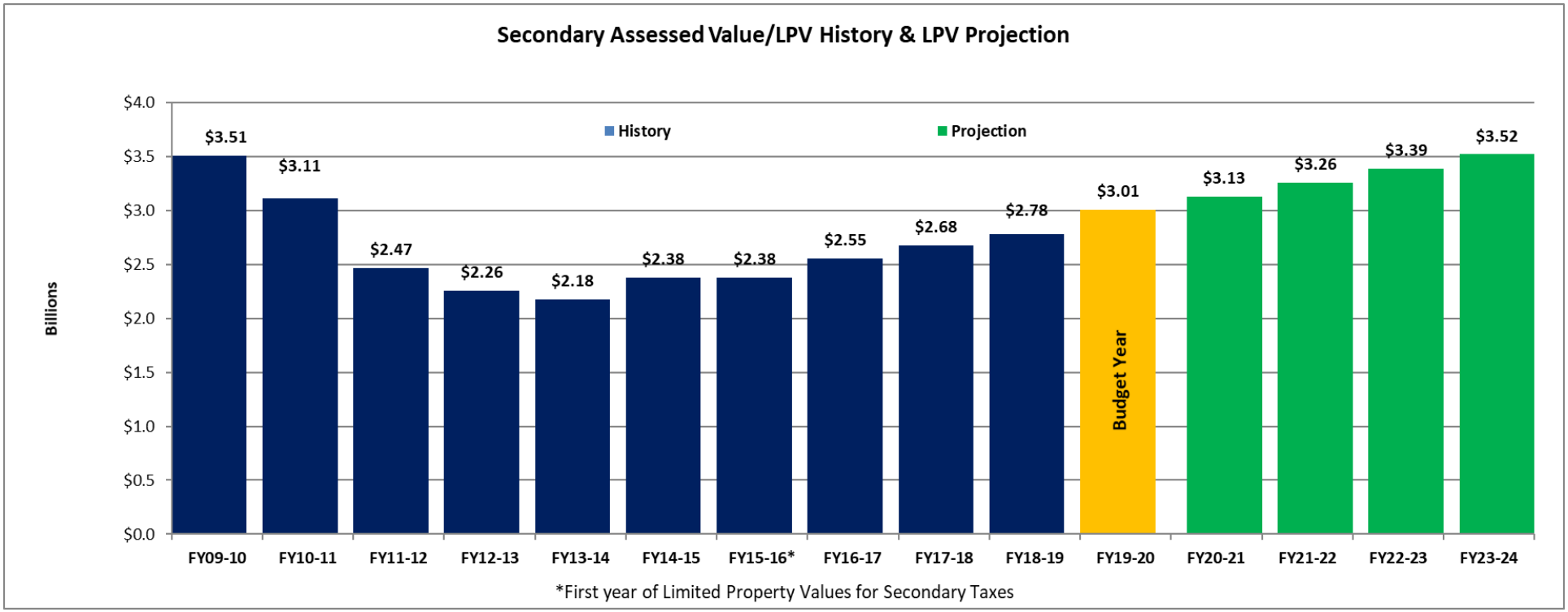
Enterprise Fund (Water, Wastewater, Solid Waste, and Airport) capital projects are planned for infrastructure maintenance, repair, expansion, or replacement and use a combination of operating funds, system development fees, grants, and bonds to fund the projects. As self-supporting activities, these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

In summary, the Adopted 2020-2029 CIP is well planned, keeps the secondary tax rate unchanged, increases maintenance to existing infrastructure, and adds new projects to meet citizen amenity and infrastructure needs.

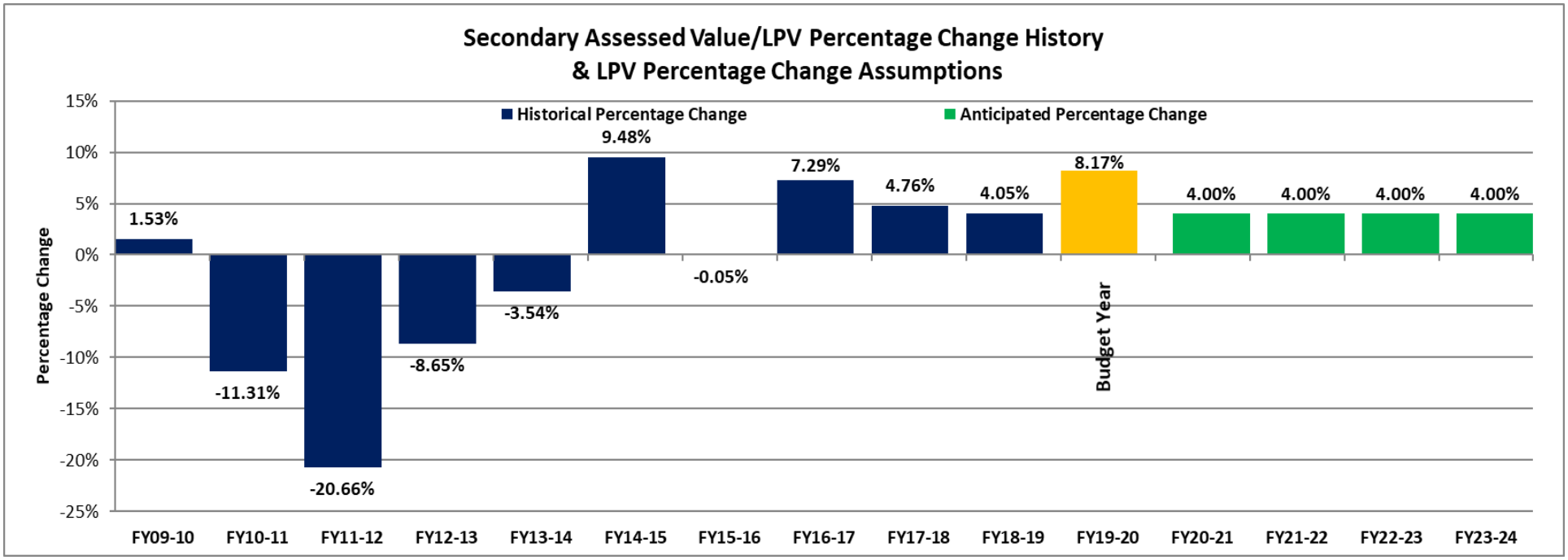
CHARTS AND COMPARISONS

ASSESSED VALUE HISTORY AND 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 FY 2009-10 and then decreased for four consecutive years. Growth returned in FY 2014-15 as a result of new property added to the assessor rolls. However, in FY 2015-16, the State of Arizona converted to a new system of valuation which required Limited Property Value (LPV) to be used for both primary and secondary tax levies with a 5% cap on assessed value increases for existing properties. The FY 2018-19 LPV increased 4.05% to $2.78 billion, and valuations have now increased 8.17% to $3.01 billion, due equally to new property and existing property appreciation. The projected LPV from FY 2020-21 to FY 2023-24 are shown in green and reflect modest increases of 4.00% per year.

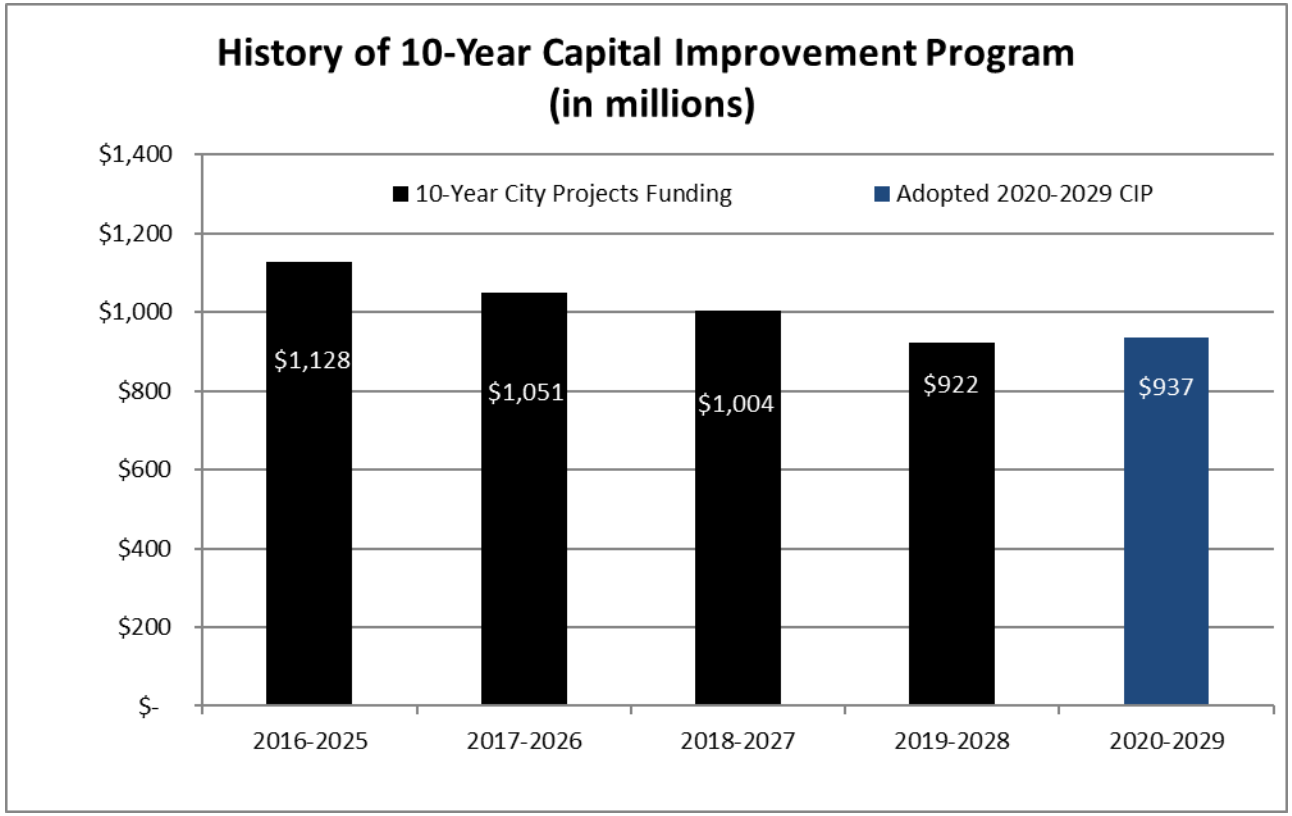


This graph reflects the same information as the graph on the previous page, but shows the percentage change in secondary assessed valuation for the last 10 years and 4 projected years based on the new limited property values. FY 2015-16 shows the impact of the conversion to the new limited property values at no change from the prior year. FY 2017-18 reflects an increase of 4.76%, the FY 2018-19 increase is 4.05%, and the FY 2019-20 increase is 8.17% due equally to new property and appreciation. The projections used for developing the CIP are conservative, with future increases projected at 4.00% annual growth under the state's limited property value formula.



CAPITAL IMPROVEMENT PROGRAM HISTORICAL TREND

This chart reflects the change in the total value of the 10-year CIP for the past four versions of the CIP and the Adopted 2020-2029 CIP.



COMPARISON TO PREVIOUS CAPITAL IMPROVEMENT PROGRAM

Department	2019-2028	2020-2029	% Change
Information Technology	$ 9,720,010	$ 10,330,151	6%
Community Services	63,930,328	84,192,620	32%
Cultural Development	35,505,405	20,547,000	-42%
Police	16,773,000	3,653,000	-78%
Fire	16,158,000	15,644,665	-3%
Public Works & Utilities - Streets	252,049,800	284,110,716	13%
Other General Government	16,898,000	18,390,000	9%
Total General Government Funded	$ 411,034,543	$ 436,868,152	6%
Public Works & Utilities:			
Water	162,333,933	219,853,142	35%
Wastewater	325,404,768	247,649,768	-24%
Solid Waste	2,500,000	2,500,000	0%
Airport	21,473,500	30,184,000	41%
Total Enterprise Funded	$ 511,712,201	$ 500,186,910	-2%
Grand Total	**$ 922,746,744**	**$ 937,055,062**	**2%**

This table reflects the change to various functional areas of the 2019-2028 CIP to the 2020-2029 CIP. Numerous organizational changes have occurred in FY 2019-20, so the 2019-2028 amounts have been updated to give a reasonable comparison for each department. The following provides a brief explanation of departments with significant increase in their 10-year total.

Community Services: The 32% increase is due to adding funding for park and facility maintenance, Lantana Ranch Park Site construction, increased funding for Mesquite Groves Park site improvements, and existing Recreation Center Improvements and Repairs.

Cultural Development: The 42% decrease is due to prior year funding necessary for the Downtown Parking Garage, which is still in process, however no additional funds are required.

Police: The 78% decrease is primarily due to the removal of Police Driver Training Course and the prior year Public Safety Training Facility funding, which is still in process, however no additional funds are required.

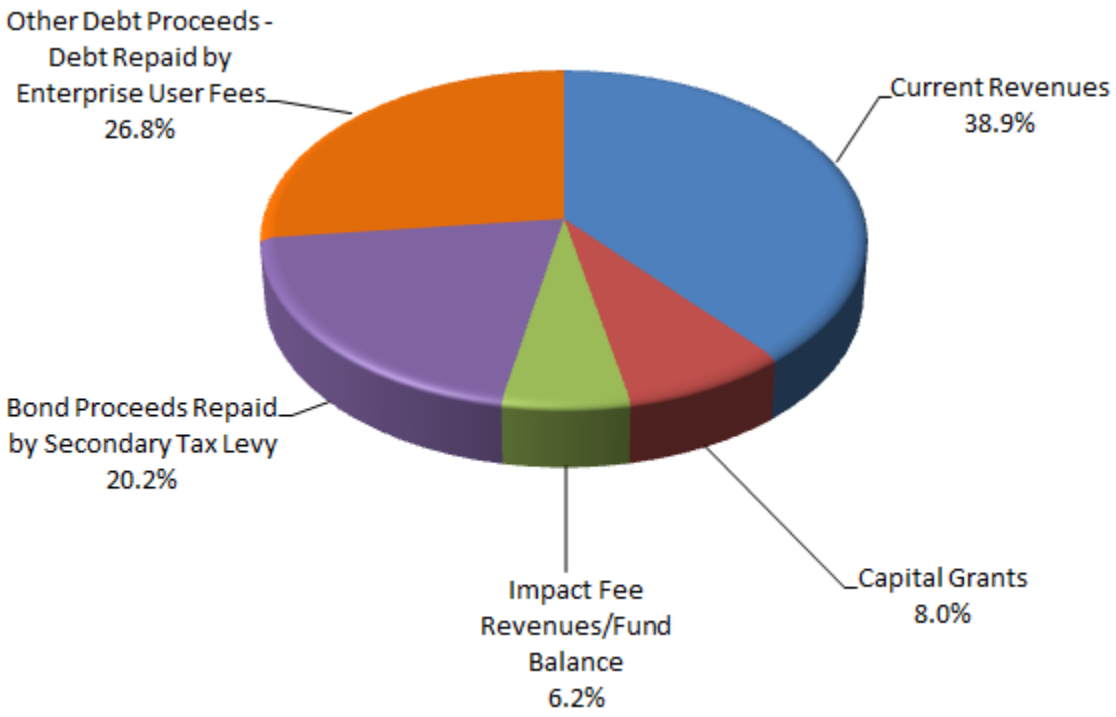
Public Works & Utilities - Streets: The 13% increase is primarily due to increased funding for Washington Street improvements and Traffic Signals Additions and Repair, along with new street improvement projects and increased street maintenance.

Public Works & Utilities – Water: The 35% increase is primarily due to infrastructure maintenance projects.

Public Works & Utilities – Wastewater: The 24% decrease is due to partial reallocation of funding for Lone Butte Wastewater Facility Replacement project to infrastructure maintenance projects.

Airport: The 41% increase is due primarily to increased funding for the Runway 4R/22L Extension project.

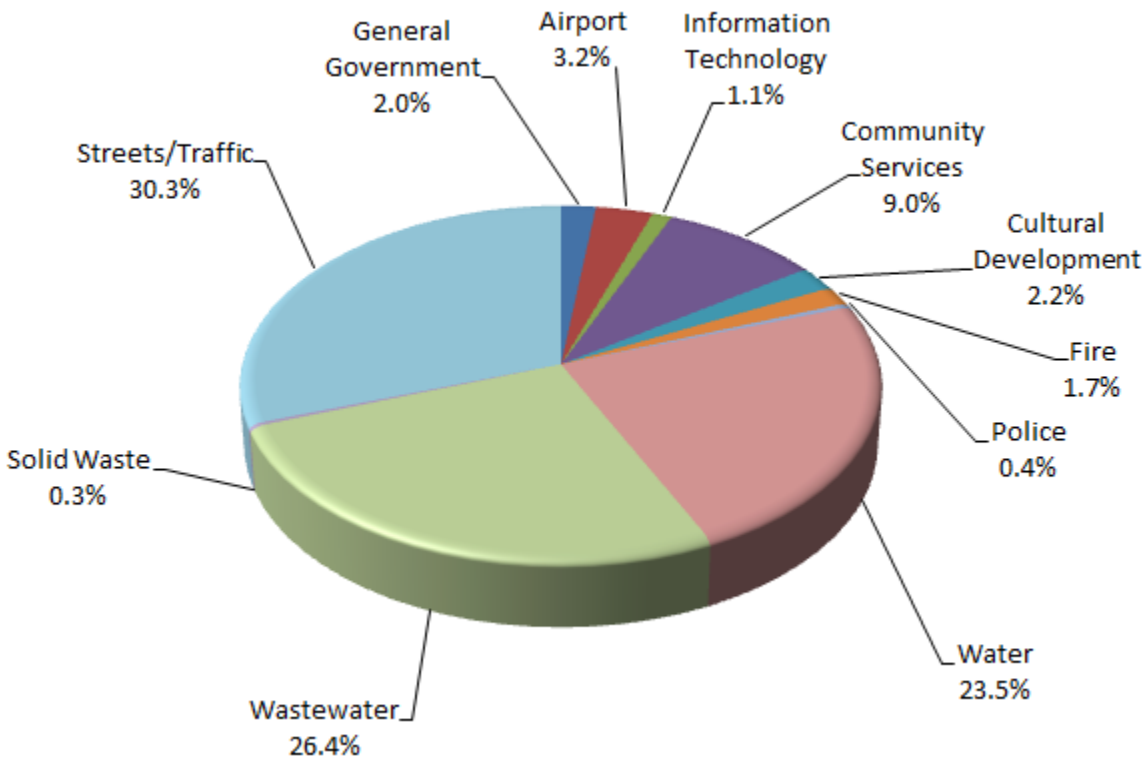
WHERE THE MONEY COMES FROM



The chart above identifies the sources of funding for the 2020-2029 CIP:

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

WHERE THE MONEY IS SPENT



The table above identifies the proportion of the 2020-2029 CIP attributed to each capital area:

- General Government capital includes select projects from multiple departments that are primarily funded from the General Fund. Included are Existing City Building Renovations and Repairs, Community Center and Senior Building Renovations, and Building Assessment.
- Airport capital includes a variety of projects to add to or improve airport infrastructure including aprons, taxiways, and access roads.
- Information Technology includes various technology infrastructure upgrades.
- Community Services capital includes new construction of parks, and major maintenance projects for parks, recreation centers, aquatic, and library facilities.
- Cultural Development capital includes Downtown Redevelopment and Center for the Arts improvement projects.
- Fire and Police capital programs include facility renovations and major capital equipment purchases.
- Water, Wastewater, and Solid Waste capital are the major capital programs from the Public Works & Utilities Department Enterprise Funds and include improvements to facilities and systems and one-time purchases of equipment related to these enterprise activities.
- Streets/Traffic capital programs in the Public Works & Utilities Department includes road improvements, traffic signals and related traffic safety improvements, landscape upgrades, major repaving, and one-time purchases of equipment.

PROJECTED EXPENDITURE AND RESOURCE SUMMARY

EXPENDITURES	2019-20	2020-21	2021-22	2022-23	2023-24	5-Year Total	2024-2029	10-Year Total
General Government:								
Buildings and Facilities	$ 1,665,000	$ 1,500,000	$ 1,400,000	$ 2,925,000	$ 1,150,000	$ 8,640,000	$ 5,750,000	**$ 14,390,000**
Economic Development	-	500,000	-	500,000	500,000	1,500,000	2,500,000	**4,000,000**
Total - General Government	**$ 1,665,000**	**$ 2,000,000**	**$ 1,400,000**	**$ 3,425,000**	**$ 1,650,000**	**$ 10,140,000**	**$ 8,250,000**	**$ 18,390,000**
Airport:								
Airport	$ 4,388,000	$ 1,770,000	$ 3,317,000	$ 2,336,000	$ 1,863,000	$ 13,674,000	$ 16,510,000	**$ 30,184,000**
Total - Airport	**$ 4,388,000**	**$ 1,770,000**	**$ 3,317,000**	**$ 2,336,000**	**$ 1,863,000**	**$ 13,674,000**	**$ 16,510,000**	**$ 30,184,000**
Information Technology								
Information Technology and ITOC	$ 2,769,258	$ 1,308,893	$ 1,202,000	$ 850,000	$ 1,000,000	$ 7,130,151	$ 3,200,000	**$ 10,330,151**
Total - Information Technology	**$ 2,769,258**	**$ 1,308,893**	**$ 1,202,000**	**$ 850,000**	**$ 1,000,000**	**$ 7,130,151**	**$ 3,200,000**	**$ 10,330,151**
Community Services:								
Parks & Recreation	$ 14,330,500	$ 5,494,800	$ 5,546,800	$ 3,329,900	$ 12,029,100	$ 40,731,100	$ 43,461,520	**$ 84,192,620**
Total - Community Services	**$ 14,330,500**	**$ 5,494,800**	**$ 5,546,800**	**$ 3,329,900**	**$ 12,029,100**	**$ 40,731,100**	**$ 43,461,520**	**$ 84,192,620**
Cultural Development:								
Cultural Development	$ 1,136,000	$ 1,565,000	$ 500,000	$ 9,800,000	$ 1,350,000	$ 14,351,000	$ 6,196,000	**$ 20,547,000**
Total - Cultural Development	**$ 1,136,000**	**$ 1,565,000**	**$ 500,000**	**$ 9,800,000**	**$ 1,350,000**	**$ 14,351,000**	**$ 6,196,000**	**$ 20,547,000**
Public Safety:								
Fire	$ 1,740,000	$ 350,000	$ 381,000	$ 890,000	$ 350,000	$ 3,711,000	$ 11,933,665	**$ 15,644,665**
Police	2,200,000	-	-	-	99,000	2,299,000	1,354,000	**3,653,000**
Total - Public Safety	**$ 3,940,000**	**$ 350,000**	**$ 381,000**	**$ 890,000**	**$ 449,000**	**$ 6,010,000**	**$ 13,287,665**	**$ 19,297,665**
Public Works & Utilities (Utilities):								
Water	$ 22,836,662	$ 21,353,980	$ 16,810,000	$ 16,355,000	$ 16,160,000	$ 93,515,642	$ 126,337,500	**$ 219,853,142**
Wastewater	26,935,000	16,170,000	7,000,000	7,015,000	8,505,000	65,625,000	182,024,768	**247,649,768**
Solid Waste	250,000	250,000	250,000	250,000	250,000	1,250,000	1,250,000	**2,500,000**
Total - Public Works & Utilities (Utilities)	**$ 50,021,662**	**$ 37,773,980**	**$ 24,060,000**	**$ 23,620,000**	**$ 24,915,000**	**$ 160,390,642**	**$ 309,612,268**	**$ 470,002,910**
Public Works & Utilities (Streets):								
Streets/Traffic	$ 32,379,216	$ 43,148,800	$ 26,600,800	$ 33,092,000	$ 36,581,100	$ 171,801,916	$ 112,308,800	**$ 284,110,716**
Total - Public Works & Utilities (Streets)	**$ 32,379,216**	**$ 43,148,800**	**$ 26,600,800**	**$ 33,092,000**	**$ 36,581,100**	**$ 171,801,916**	**$ 112,308,800**	**$ 284,110,716**
Grand Total CIP	**$ 110,629,636**	**$ 93,411,473**	**$ 63,007,600**	**$ 77,342,900**	**$ 79,837,200**	**$ 424,228,809**	**$ 512,826,253**	**$ 937,055,062**

RESOURCES	2019-20	2020-21	2021-22	2022-23	2023-24	5-Year Total	2024-2029	10-Year Total
Current Revenues	$ 50,570,071	$ 39,779,432	$ 26,062,600	$ 29,971,409	$ 28,053,466	$ 174,436,977	$ 189,732,697	**$ 364,169,675**
Capital Grants	13,043,262	11,697,861	5,845,200	6,805,091	7,996,134	45,387,549	29,233,331	**74,620,880**
Impact Fee Revenues/Fund Balance	6,285,134	15,411,300	788,500	8,821,400	20,694,840	52,001,174	5,720,149	**57,721,323**
Bond Proceeds Repaid by Secondary Tax Lew	21,835,721	14,148,900	15,761,300	21,060,000	12,839,760	85,645,681	103,588,076	**189,233,757**
Other Debt Proceeds - Debt Repaid by Enterprise User Fees	18,895,448	12,373,980	14,550,000	10,685,000	10,253,000	66,757,428	184,552,000	**251,309,428**
Total - All Revenues	**$ 110,629,636**	**$ 93,411,473**	**$ 63,007,600**	**$ 77,342,900**	**$ 79,837,200**	**$ 424,228,809**	**$ 512,826,253**	**$ 937,055,062**

RESOURCE SUMMARY

	2019-20	2020-21	2021-22	2022-23	2023-24	5-Year Total	2024-2029	10-Year Total
Current Revenues								
General Government Capital Projects Fund	$ 11,300,831	$ 9,238,783	$ 11,294,800	$ 12,225,460	$ 8,195,600	**$ 52,255,474**	$ 37,000,783	**$ 89,256,257**
Highway User Revenue Fund (HURF)	4,429,400	4,444,000	4,842,000	4,439,000	4,435,000	**22,589,400**	22,431,000	**45,020,400**
Local Transportation Assistance Fund (LTAF)	172,000	172,000	172,000	172,000	185,000	**873,000**	925,000	**1,798,000**
Vehicle Replacement Fund	1,740,000	350,000	-	-	350,000	**2,440,000**	3,100,000	**5,540,000**
Water Operating Fund	4,386,290	12,090,000	2,260,000	5,670,000	6,190,000	**30,596,290**	25,849,000	**56,445,290**
Wastewater Operating	22,358,160	12,560,000	6,500,000	6,515,000	7,722,000	**55,655,160**	95,461,268	**151,116,428**
Wastewater Industrial Treatment Process Fund	5,000,000	500,000	500,000	500,000	500,000	**7,000,000**	2,500,000	**9,500,000**
Solid Waste Operating Fund	422,450	250,000	250,000	250,000	250,000	**1,422,450**	1,250,000	**2,672,450**
Airport Operating Fund	760,940	174,649	243,800	199,949	225,866	**1,605,204**	1,215,646	**2,820,850**
Total Current Revenues	**$ 50,570,071**	**$ 39,779,432**	**$ 26,062,600**	**$ 29,971,409**	**$ 28,053,466**	**$ 174,436,977**	**$ 189,732,697**	**$ 364,169,675**
Capital Grants								
Local Grants and Donations	$ 117,500	$ 217,500	$ -	$ -	$ -	**$ 335,000**	$ -	**$ 335,000**
Federal Transportation Grants	9,298,702	9,885,010	2,772,000	4,669,040	6,359,000	**32,983,753**	13,938,977	**46,922,729**
Federal Aviation Grants	2,475,920	1,520,702	2,929,400	2,036,102	830,468	**9,792,592**	14,578,708	**24,371,300**
State Aviation Grants	1,151,140	74,649	143,800	99,949	806,666	**2,276,204**	715,646	**2,991,850**
Total Capital Grants	**$ 13,043,262**	**$ 11,697,861**	**$ 5,845,200**	**$ 6,805,091**	**$ 7,996,134**	**$ 45,387,549**	**$ 29,233,331**	**$ 74,620,880**
Impact Fees/SDF Revenues								
Arterial Streets Impact Fees[(1)]	$ 3,923,920	$ 13,312,900	$ 788,500	$ 7,890,000	$ 11,168,300	**$ 37,083,620**	$ 3,651,500	**$ 40,735,120**
Park Impact Fees	2,126,000	-	-	931,400	9,497,500	**12,554,900**	-	**12,554,900**
Park SE Impact Fees	104,000	2,098,400	-	-	29,040	**2,231,440**	2,068,649	**4,300,089**
Water Resources System Development Fees	131,214	-	-	-	-	**131,214**	-	**131,214**
Total Impact Fee Revenues/Fund Balance	**$ 6,285,134**	**$ 15,411,300**	**$ 788,500**	**$ 8,821,400**	**$ 20,694,840**	**$ 52,001,174**	**$ 5,720,149**	**$ 57,721,323**
Bond and Other Debt Obligation Proceeds								
Paid by Secondary Levy or Dedicated Revenue								
Parks General Obligation Bond	$ 10,563,500	$ 2,950,000	$ 1,900,000	$ 9,400,000	$ 1,964,960	**$ 26,778,460**	$ 41,325,851	**$ 68,104,311**
Library Bonds	12,500	-	-	-	-	**12,500**	-	**12,500**
Art Center Bond	2,000	-	-	-	-	**2,000**	-	**2,000**
Streets General Obligation Bond[(1)]	11,182,721	10,973,900	12,536,300	9,820,000	10,675,800	**55,188,721**	52,517,560	**107,706,281**
Stormwater General Obligation Bond	75,000	225,000	1,325,000	1,350,000	100,000	**3,075,000**	500,000	**3,575,000**
Fire General Obligation Bond	-	-	-	490,000	-	**490,000**	7,890,665	**8,380,665**
Police General Obligation Bond	-	-	-	-	99,000	**99,000**	1,354,000	**1,453,000**
Total Secondary Levy or Other Dedicated Revenue	**$ 21,835,721**	**$ 14,148,900**	**$ 15,761,300**	**$ 21,060,000**	**$ 12,839,760**	**$ 85,645,681**	**$ 103,588,076**	**$ 189,233,757**
Paid by Enterprise Fund Revenues								
Water Bonds	$ 4,026,662	$ 8,963,980	$ 14,550,000	$ 10,685,000	$ 10,053,000	**$ 48,278,642**	$ 99,988,500	**$ 148,267,142**
Water System Development Fees	14,868,786	300,000	-	-	100,000	**15,268,786**	500,000	**15,768,786**
Reclaimed Water System Development Fees	-	2,010,000	-	-	-	**2,010,000**	6,020,000	**8,030,000**
Wastewater Bonds	-	500,000	-	-	-	**500,000**	77,043,500	**77,543,500**
Wastewater System Development Fees	-	600,000	-	-	100,000	**700,000**	1,000,000	**1,700,000**
Total Enterprise Fund Revenues	**$ 18,895,448**	**$ 12,373,980**	**$ 14,550,000**	**$ 10,685,000**	**$ 10,253,000**	**$ 66,757,428**	**$ 184,552,000**	**$ 251,309,428**
Total Bonds Paid by Secondary Levy, Dedicated Revenue, and Enterprise Funds	**$ 40,731,169**	**$ 26,522,880**	**$ 30,311,300**	**$ 31,745,000**	**$ 23,092,760**	**$ 152,403,109**	**$ 288,140,076**	**$ 440,543,185**
Total for Capital Improvement Program	**$ 110,629,636**	**$ 93,411,473**	**$ 63,007,600**	**$ 77,342,900**	**$ 79,837,200**	**$ 424,228,809**	**$ 512,826,253**	**$ 937,055,062**

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

VOTER BOND AUTHORIZATION

Chandler citizens have approved the sale of bonds supporting various capital projects in a series of bond questions voted on by the public. These bonds are repaid (principal and interest) by collections from the secondary property tax levy. The most recent bond election was in May 2007, although some authorizations remain from voter authorization elections dating back to 1989. A new bond election will be needed to support future public safety projects, although the need for an election is evaluated each year in conjunction with the update of the CIP. As of July 1, 2019, available voter authorization is as follows along with the anticipated bond sales in FY 2019-20.

Type of Voter Approved Debt	Available Authorization	Anticipated Bond Sales in FY 2019-20
Parks and Recreation	$ 56,410,000	$ 14,200,000
Museum	6,230,000	-
Library	5,245,000	-
Public Buildings	9,960,000	-
Streets	94,146,000	18,400,000
Stormwater	4,204,000	375,000
Public Safety - Fire	1,000	-
Public Safety - Police	1,530,000	-
Airport	494,000	-
Landfill	4,935,000	-
Total	**$ 183,155,000**	**$ 32,975,000**

Other Debt*	Available Authorization	Anticipated Sales in FY 2019-20
Water	N/A	$ 46,250,000
Wastewater	N/A	10,000,000
Total:		**$ 56,250,000**

*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 Highlights 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.

CAPITAL IMPROVEMENT PROGRAM IMPACT ON OPERATING BUDGET

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

General Fund (101)		FTE's	2019-20	2020-21	2021-22	2022-23	2023-24	2024-2029	Total
6CA384	Museum		$ 110,700	$ 110,700	$ 110,700	$ 110,700	$ 110,700	$ 553,500	**$ 1,107,000**
6GG650	Dr. A.J. Chandler Park		-	-	-	-	15,000	100,000	**115,000**
Cultural Development Total		**0.00**	**$ 110,700**	**$ 110,700**	**$ 110,700**	**$ 110,700**	**$ 125,700**	**$ 653,500**	**$ 1,222,000**
6GG617	Information Technology Oversight Committee Program		$ 84,000	$ 359,000	$ 534,000	$ 534,000	$ 534,000	$ 2,670,000	**$ 4,715,000**
6IT082	Voice and Data Convergence		23,965	23,965	23,965	23,965	23,965	119,825	**239,650**
6IT090	Offsite Disaster Recovery Colocation Site		-	-	140,000	190,000	306,000	1,680,000	**2,316,000**
6IT093	User Productivity Improvements		728,266	447,269	862,122	873,313	891,451	4,752,330	**8,554,751**
6IT097	Citywide Technology Infrastructure		71,000	91,000	111,000	131,000	151,000	1,055,000	**1,610,000**
6IT101	Police Virtural Private Network		-	-	107,560	107,560	107,560	537,800	**860,480**
Information Technology Total		**0.00**	**$ 907,231**	**$ 921,234**	**$ 1,778,647**	**$ 1,859,838**	**$ 2,013,976**	**$ 10,814,955**	**$ 18,295,881**
6PR044	Tumbleweed Park		$ -	$ 113,932	$ 113,932	$ 113,932	$ 113,932	$ 569,660	**$ 1,025,388**
6PR389	Homestead North Park Site		-	46,361	46,361	46,361	46,361	231,805	**417,249**
6PR396	Mesquite Groves Park Site Phase I		-	-	-	-	-	1,616,130	**1,616,130**
6PR398	Mesquite Groves Park Site Phase II		-	-	-	-	-	717,255	**717,255**
6PR399	Mesquite Groves Park Site Phase III		-	-	-	-	-	773,208	**773,208**
6PR629	Lantana Ranch Park Site		-	-	45,314	45,314	45,314	1,455,322	**1,591,264**
6PR647	Winn Park Site		-	-	-	13,490	13,490	67,450	**94,430**
Community Services Total		**0.00**	**$ -**	**$ 160,293**	**$ 205,607**	**$ 219,097**	**$ 219,097**	**$ 5,430,830**	**$ 6,234,924**
6FI646	Public Safety Training Facility		$ 90,041	$ 150,184	$ 150,184	$ 150,184	$ 150,184	$ 750,920	**$ 1,441,697**
Fire Total		**0.00**	**$ 90,041**	**$ 150,184**	**$ 150,184**	**$ 150,184**	**$ 150,184**	**$ 750,920**	**$ 1,441,697**
6PD646	Public Safety Training Facility		$ 40,354	$ 71,336	$ 71,336	$ 71,336	$ 71,336	$ 356,680	**$ 682,378**
Police Total		**0.00**	**$ 40,354**	**$ 71,336**	**$ 71,336**	**$ 71,336**	**$ 71,336**	**$ 620,576**	**$ 946,274**
6ST692	Chandler Heights Road (McQueen Rd to Val Vista Dr)		$ -	$ -	$ 25,100	$ 25,100	$ 25,100	$ 279,000	**$ 354,300**
6ST693	Lindsay Road (Ocotillo Rd to Hunt Hwy)		-	-	-	-	-	130,000	**130,000**
6ST702	Washington Street Improvements		-	-	7,800	7,800	7,800	39,000	**62,400**
Streets/Traffic Total		**0.00**	**$ -**	**$ -**	**$ 32,900**	**$ 32,900**	**$ 32,900**	**$ 448,000**	**$ 546,700**
Total General Fund		**0.00**	**$ 1,148,326**	**$ 1,413,747**	**$ 2,349,374**	**$ 2,444,055**	**$ 2,613,193**	**$ 18,718,781**	**$ 28,687,476**
Total Personnel Costs		**0.00**	**$ -**	**$ 96,523**	**$ 500,689**	**$ 518,213**	**$ 536,351**	**$ 2,976,830**	**$ 4,628,606**
Ongoing Operating Costs			**766,540**	**$ 1,315,113**	**1,842,352**	**1,925,842**	**2,076,842**	**15,741,951**	**23,668,640**
One-time Operating Costs			**381,786**	**$ 2,111**	**6,333**	**-**	**-**	**-**	**390,230**
Total General Fund Increase		**0.00**	**$ 1,148,326**	**$ 1,413,747**	**$ 2,349,374**	**$ 2,444,055**	**$ 2,613,193**	**$ 18,718,781**	**$ 28,687,476**

FISCAL YEAR 2019-20 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 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 City Council approval:

- Capital Encumbrance Carryforward (Encumbered Purchased Orders): These amounts are for purchases or construction project costs that are part of a purchase order, but either the purchased item has not been received by year end, or the construction process will continue into the next year.

- Capital Carryforward (Unencumbered): These amounts are for planned purchases or construction projects that were not encumbered or spent during the fiscal year, but are required for future project expenses.

- New Appropriation: These amounts represent the new appropriation included in the CIP that is approved by Council during the budget process. Only the first year of the CIP is included in the Adopted Budget.

- Lump Sum Capital Reserve: This reserve will provide capital appropriation to Department projects when unexpected capital costs are incurred that are reimbursed by developers through an agreement.

The table below shows the total FY 2019-20 capital appropriation. Detail for each capital cost center is reflected within the department sections.

	Carryforward Appropriation			
	Encumbered Purchase Orders	Unencumbered January 2019	New Appropriation	Total Appropriation
CIP Total	$ 68,990,567	$ 155,671,775	$ 110,629,636	$ 335,291,978
Lump Sum Capital Reserve	-	-	450,000	450,000
Grand Total	$ 68,990,567	$ 155,671,775	$ 111,079,636	$ 335,741,978

General Government
(Economic Development/Building and Facilities)

Chandler's Rock Solid Fiscal Foundations

The City of Chandler is a service organization with almost 1,700 people dedicated to serving the needs of the more than 260,000 people in the community. That represents one of the lowest ratios of employees to residents in the Valley.

GENERAL GOVERNMENT CAPITAL PROGRAM OVERVIEW

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

COMPARISON TO PRIOR 10-YEAR CIP

Project #	Project Name	2019-2028	2020-2029	$ Change	% Change
Buildings and Facilities					
6BF628	Existing City Building Renovations/Repairs	$ 8,700,000	$ 10,000,000	$ 1,300,000	15%
6BF653	Fire Station Bay Doors	600,000	470,000	(130,000)	-22%
6BF658	Facility and Parks Asphalt Maintenance	1,500,000	1,500,000	-	0%
6BF661	Community/Senior Center Building Renovations	1,980,000	1,980,000	-	0%
6BF662	Facility HVAC Replacements	218,000	-	(218,000)	-100%
6BF664	Building Assessment	-	140,000	140,000	**NEW**
6BF665	Energy Management System Upgrades	-	300,000	300,000	**NEW**
Economic Development					
6GG620	Infill Incentive Plan	3,500,000	4,000,000	500,000	14%
City Magistrate					
6GG668	Court Security Standards	400,000	-	(400,000)	-100%
Total - General Government		**$ 16,898,000**	**$ 18,390,000**	**$ 1,492,000**	**9%**

SIGNIFICANT CHANGES
from prior year Capital Improvement Program

Buildings and Facilities

6BF628 – Existing City Building Renovations/Repairs: This project is for the maintenance, renovations, and repairs existing City facilities. The increase in funding is contributed to the aging building infrastructures that require higher costs to maintain and the assumption of higher construction repair costs.

6BF653 – Fire Station Bay Doors: This project is for the installation of four-fold or rollup doors at Fire Stations #6, #7, and #10. The decrease in funding reflects the completion of door installation at Fire Stations #6 and #10 in FY 2018-19.

6BF662 – Facility HVAC Replacements: The Sunset Library HVAC replacement project has been completed and no additional funding has been requested.

Economic Development

6GG620 – Infill Incentive Plan: This program provides funding to property owners to redevelop or reuse existing commercial buildings in the designated Infill Incentive Plan area. The increase in funding is to update the 10-year plan.

City Magistrate

6GG668 – Court Security Standards: This project is in process and no additional funding is required.

2019-20 TOTAL CAPITAL APPROPRIATION SUMMARY

Building and Facilities Capital - 3210

Project #	Project Name	Carryforward Appropriation: Encumbered Purchase Orders	Carryforward Appropriation: Unencumbered January 2019	2019-20 New Appropriation	2019-20 Total Appropriation
6GG649	Police Facilities Building Repairs	$ 7,000	$ 2,578	$ -	$ 9,578
6GG653	Fire Station Bay Doors	-	-	-	-
6GG656	Tumbleweed Rec Center Chiller Tower Replacement	41,235	-	-	41,235
6GG657	Center for the Arts Bathroom Renovations	-	-	-	-
6BF628	Existing City Building Renovations/Repairs	497,104	164,750	1,000,000	1,661,854
6BF653	Fire Station Bay Doors	404,533	50,488	225,000	680,021
6BF658	Facility and Parks Asphalt Maintenance	91,743	-	150,000	241,743
6BF660	Facility Generator Replacement	94,884	141,538	-	236,422
6BF662	Facility HVAC Replacements	1,531	1,000	-	2,531
6BF663	Desert Breeze Train Station Renovations	817	21,463	-	22,280
6BF664	Building Assessment	-	-	140,000	140,000
6BF665	Energy Management System Upgrades	-	-	150,000	150,000
	Total Capital Project Budgets	**$ 1,138,847**	**$ 381,817**	**$ 1,665,000**	**$ 3,185,664**
Fund					
401	General Gov't Capital Projects Fund	$ 1,138,847	$ 381,817	$ 1,665,000	$ 3,185,664
417	Capital Grants Fund	-	-	-	-
	Total Capital Project Funding	**$ 1,138,847**	**$ 381,817**	**$ 1,665,000**	**$ 3,185,664**

Economic Development Capital - 1550

Project #	Project Name	Carryforward Appropriation: Encumbered Purchase Orders	Carryforward Appropriation: Unencumbered January 2019	2019-20 New Appropriation	2019-20 Total Appropriation
6GG620	Infill Incentive Plan	$ -	$ 2,556,208	$ -	$ 2,556,208
	Total Capital Project Budgets	**$ -**	**$ 2,556,208**	**$ -**	**$ 2,556,208**
Fund					
401	General Gov't Capital Projects Fund	$ -	$ 2,556,208	$ -	$ 2,556,208
	Total Capital Project Funding	**$ -**	**$ 2,556,208**	**$ -**	**$ 2,556,208**

General Government/Non-Departmental - 1291

Project #	Project Name	*Carryforward Appropriation* Encumbered Purchase Orders	*Carryforward Appropriation* Unencumbered January 2019	*2019-20 New Appropriation*	*2019-20 Total Appropriation*
6GG075	City Hall	$ 4,711	$ 9,861	$ -	$ 14,572
6GG631	Solar Energy	89,463	242,520	-	331,983
6GG668	Court Security Standards	13,334	350,757	-	364,091
6PR633	Veteran's Memorial	-	7,909	-	7,909
	Total CIP Capital Project Budgets	**$ 107,508**	**$ 611,047**	**$ -**	**$ 718,555**
	Lump Sum Contingency	$ -	$ -	$ 450,000	$ 450,000
	Total Non-CIP Capital Projects	**$ -**	**$ -**	**$ 450,000**	**$ 450,000**
	Total Capital Project Budgets	**$ 107,508**	**$ 611,047**	**$ 450,000**	**$ 1,168,555**
Fund					
401	General Gov't Capital Projects Fund	$ 107,508	$ 561,047	$ 450,000	$ 1,118,555
417	Capital Grants Fund	-	50,000	-	50,000
	Total Capital Project Funding	**$ 107,508**	**$ 611,047**	**$ 450,000**	**$ 1,168,555**

GENERAL GOVERNMENT 10-YEAR COST SUMMARY

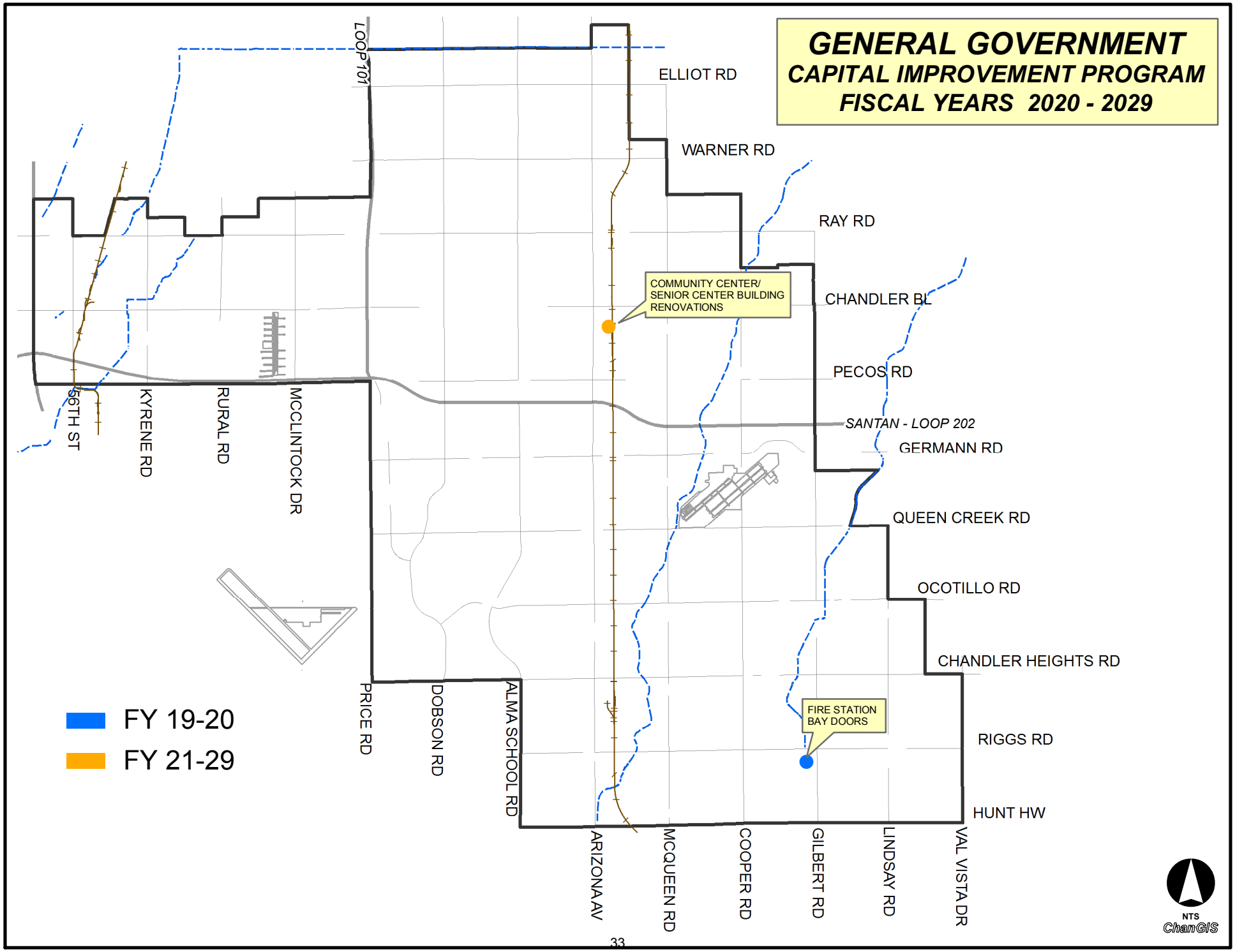
Project Cost by Fiscal Year

Project #	Project Name	2019-20	2020-21	2021-22	2022-23	2023-24	5-Year Total	2024-2029	10-Year Total
	Buildings and Facilities								
6BF628	Existing City Building Renovations/Repairs	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	**$ 5,000,000**	$ 5,000,000	**$ 10,000,000**
6BF653	Fire Station Bay Doors	225,000	-	-	245,000	-	**470,000**	-	**470,000**
6BF658	Facility and Parks Asphalt Maintenance	150,000	150,000	150,000	150,000	150,000	**750,000**	750,000	**1,500,000**
6BF661	Community Center/Senior Center Building Renovations	-	200,000	250,000	1,530,000	-	**1,980,000**	-	**1,980,000**
6BF664	Building Assessment	140,000	-	-	-	-	**140,000**	-	**140,000**
6BF665	Energy Management System Upgrades	150,000	150,000	-	-	-	**300,000**	-	**300,000**
	Economic Development								
6GG620	Infill Incentive Plan	-	500,000	-	500,000	500,000	**1,500,000**	2,500,000	**4,000,000**
Total - General Government		**$ 1,665,000**	**$ 2,000,000**	**$ 1,400,000**	**$ 3,425,000**	**$ 1,650,000**	**$ 10,140,000**	**$ 8,250,000**	**$ 18,390,000**

Revenue Sources by Fiscal Year

	2019-20	2020-21	2021-22	2022-23	2023-24	5-Year Total	2024-2029	10-Year Total
General Government Capital Projects Fund	$ 1,665,000	$ 2,000,000	$ 1,400,000	$ 3,425,000	$ 1,650,000	**$ 10,140,000**	$ 8,250,000	**$ 18,390,000**
Total - General Government	**$ 1,665,000**	**$ 2,000,000**	**$ 1,400,000**	**$ 3,425,000**	**$ 1,650,000**	**$ 10,140,000**	**$ 8,250,000**	**$ 18,390,000**

GENERAL GOVERNMENT
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2020 - 2029



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Existing City Building Renovations/Repairs — General Government — Project # 6BF628

The Buildings and Facilities Division is responsible for the maintenance of various City buildings. Each building owner allocates a square foot cost for maintenance of the facilities to Buildings and Facilities. This maintenance pays for the upkeep and repairs of the buildings, but is not sufficient to replace large capital items. This project allocates funding for various upgrades and small renovations to the City's existing buildings. The Buildings and Facilities Division facilitates a committee of building users who represent their Department's interest in the buildings they occupy. This committee, over a six month period, has carefully evaluated all requests for building repairs and improvements, and prioritized the requests based on criteria agreed upon by the committee. This process has allowed for a fair approach to allocating annual funds for citywide building repairs and improvements. Some of the repairs and improvements planned for Fiscal Year (FY) 2019-20 are: Heating, Ventilation, and Air Conditioning (HVAC) unit replacements at Fire Support, and the Public Works, and Development Services Administration building; chiller replacement at Desert Breeze Substation; Fleet and Central Supply overhead door replacement; and roof renovations at Public Works and Utilities, Development Service Administration, and Senior Center buildings. Starting in FY 2020-21, the proposed amount reflects an increase of $250,000 per year based on the assumption of higher construction repair costs along with aging building infrastructures that will require higher costs to maintain and repair. Building and Facilities is requesting the increase of $250,000 for FY 2019-20, a year earlier, due to the increased cost of HVAC replacements needed.

Estimated Total Project Cost: **Ongoing program** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Municipal Arts	$7,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	$97,000
Equipment	$300,000	0	0	0	0	0	0	0	0	0	$300,000
Construction	$693,000	990,000	990,000	990,000	990,000	990,000	990,000	990,000	990,000	990,000	$9,603,000
Total	$1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	$10,000,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Gen Govt Capital Projects (401)	$1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	$10,000,000
Total	$1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	$10,000,000

Fire Station Bay Doors — General Government — Project # 6BF653

The Building and Facilities Division is responsible for the building maintenance of all City Fire Stations (FS). The apparatus bay doors located at these stations are high maintenance equipment that require constant repair. After a year of research and testing by Fire and Facility staff, a new exterior mounted four-fold door was identified for use in City FS. Four-fold doors are especially low maintenance and quick responding. Building and Facilities has received funding the last two years to replace egress doors at FS #3, #6, #9, and #10. Building and Facilities is requesting funding in the amount of $225,000 in Fiscal Year (FY) 2019-20 to install four-fold doors at FS#7. This will only leave three stations (FS #2, FS #4, FS #8), without these four fold doors. Fire Station #2 and #4 doors are relatively new. FS #8 door will need to be replaced in FY 2022-23.

Estimated Total Project Cost: **$1,470,000** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction	$225,000	0	0	245,000	0	0	0	0	0	0	$470,000
Total	$225,000	0	0	245,000	0	0	0	0	0	0	$470,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Gen Govt Capital Projects (401)	$225,000	0	0	245,000	0	0	0	0	0	0	$470,000
Total	$225,000	0	0	245,000	0	0	0	0	0	0	$470,000

Facility and Parks Asphalt Maintenance — General Government — Project # 6BF658

The Building and Facility Division, along with the Parks Division, is responsible for the repair and maintenance of asphalt parking lot and driveways in their respective areas. Facilities has twenty-nine (29) parking lots and the Parks Division has sixteen (16). Both divisions have struggled to find funding for the needed preventative asphalt maintenance that these parking lots require over the last few years. Asphalt lots should have a preventative maintenance program that includes inspection, crack sealing, patching, resurfacing, and striping. At a minimum, crack sealing should be done at least every 2 years with a resurfacing every 3-5 years. Crack sealing is currently being done every 3-5 years and resurfacing every 5-8 years. Resurfacing could include a slurry seal, acrylic coating, or a tire rubber modified surface sealer (TRMSS) application. The condition of the lot dictates the product to use on the surface. Both the Facility and Parks staff have evaluated their lots and have developed a master plan for asphalt maintenance following prescribed industry standards. This annual program request will fund a maintenance contract utilized by both divisions. The estimated ongoing cost for both will be $75,000 for each division. Staff for each division will be responsible for the inspection and management of the contract.

Estimated Total Project Cost: **Ongoing program** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction	$150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	$1,500,000
Total	$150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	$1,500,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Gen Govt Capital Projects (401)	$150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	$1,500,000
Total	$150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	$1,500,000

Community/Senior Center Building Renovations — General Government — Project # 6BF661

The Community Center opened in 1986. Through the years the building has had cosmetic improvements and upgrades; however, the Heating, Ventilation, and Air Conditioning (HVAC), plumbing, fire sprinkler, and fire alarm panels have not had a significant upgrade or replacement over these thirty years. The five HVAC air handlers located in both buildings are original equipment. They are in need of replacement along with the various fan coils that provide cooling to the office spaces. The cooling tower is approaching 20 years old and needs to be replaced. The fire sprinkler pipes are showing significant rusting and will need to be replaced along with upgrading the fire sprinkler heads and fire alarm panel. The underground plumbing pipes have shown, during an inspection by a camera, obstruction in the pipes due to the rusting of the cast iron piping. This request will replace all key mechanic, plumbing, and fire equipment. The estimated costs are: HVAC ($1,200,000), plumbing ($200,000), fire panel ($150,000), and fire sprinkler ($250,000). The estimated cost for design and engineering is $180,000. Funding is being requested over the next four years. The fire monitoring and protection system poses the greatest risk for failure. Building and Facilities has requested engineering design funding for Fiscal Year (FY) 2020-21 for design services for the replacement of the fire alarm and fire sprinkler system. Construction for the fire alarm replacement is proposed for FY 2020-21 and the fire sprinkler system in FY 2021-22. Design services and construction is proposed for FY 2022-23 for the renovations of the building plumbing systems along with the replacement of all HVAC equipment.

Estimated Total Project Cost: **$1,980,000** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Municipal Arts	$0	1,500	2,500	14,000	0	0	0	0	0	0	$18,000
Design	$0	50,000	0	130,000	0	0	0	0	0	0	$180,000
Construction	$0	148,500	247,500	1,386,000	0	0	0	0	0	0	$1,782,000
Total	$0	200,000	250,000	1,530,000	0	0	0	0	0	0	$1,980,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Gen Govt Capital Projects (401)	$0	200,000	250,000	1,530,000	0	0	0	0	0	0	$1,980,000
Total	$0	200,000	250,000	1,530,000	0	0	0	0	0	0	$1,980,000

Building Assessment — General Government — Project # 6BF664

The Building and Facility Division currently is responsible for the maintenance of 54 municipal buildings. Building and Facilities is concerned with the current and long range condition of City of Chandler buildings and is requesting a comprehensive evaluation of these buildings. This assessment will allow staff to objectively analyze facilities to determine conditions, code compliance, efficiency, life expectancy, and future repair and upgrade costs. This report will recommend repair actions, replacement priorities, remaining useful life, and help estimate future and potential costs. The report will also provide a strategic capital needs plan which will generate accurate information to staff when developing a ten year CIP plan. This package will help in prioritizing projects and reducing the growing deferred maintenance list. Building and Facilities will contract with a company that specializes in building assessments to perform the work.

Estimated Total Project Cost: **$140,000** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Other Professional Services	$140,000	0	0	0	0	0	0	0	0	0	$140,000
Total	$140,000	0	0	0	0	0	0	0	0	0	$140,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Gen Govt Capital Projects (401)	$140,000	0	0	0	0	0	0	0	0	0	$140,000
Total	$140,000	0	0	0	0	0	0	0	0	0	$140,000

Energy Management System Upgrades — General Government — Project # 6BF665

The City's Energy Management System (EMS) manages the HVAC (Heating, Ventilation, and Air Conditioning) and lighting controls at 26 City buildings. The EMS system utilizes various individual controllers at each building to control the central plant, air handlers, variable frequency drives, variable air volume, and building relief dampers. The controllers utilized in 11 buildings are 10 years old and are not as compatible with the latest firmware update that was implemented. The new firmware was installed due to security protocols that were requested to be implemented by the Information Technology (IT) Division. The system is housed on the City server and communicates through the City network. With the installation of these new controllers, the EMS system will be compatible with the latest upgrades, considerably reduce the security threat, and allow IT to host the system in the Cloud. This request will provide for replacement of EMS hardware and the programming required for the added security. Building and Facilities is requesting funding in Fiscal Year (FY) 2019-20 to implement these security measures. This request will fund the replacement of half the existing controllers. The buildings identified for this fiscal year are the Main Police Station, Public Works and Development Service Administration building, Fire Administration, and Downtown Chandler Library. The remainder of the buildings will be done in FY 2020-21.

Estimated Total Project Cost: **$300,000** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Equipment	$150,000	150,000	0	0	0	0	0	0	0	0	$300,000
Total	$150,000	150,000	0	0	0	0	0	0	0	0	$300,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Gen Govt Capital Projects (401)	$150,000	150,000	0	0	0	0	0	0	0	0	$300,000
Total	$150,000	150,000	0	0	0	0	0	0	0	0	$300,000

Infill Incentive Plan — General Government — Project # 6GG620

Recognizing a need to reinvest in older shopping centers/retail buildings, the Chandler City Council approved a Commercial Reinvestment Program (CRP) in 2001 to encourage private reinvestment in existing centers that resulted in upgrading the appearance of these centers while also lowering the vacancy rates in the community. In February 2009, the City Council approved a new Infill Incentive Plan and approved changes to the CRP. These changes primarily shift the focus of the projects that redevelop all or a significant portion of an existing commercial center in order to introduce new and/or additional uses such as residential and/or office components. This new focus recognizes some of the City's existing commercial sites may no longer represent the highest and best use of the property and redevelopment of these sites may have significant positive impacts on the community. Requests for funding are dependent on projects that come forward meeting the program requirements. No funding is included for Fiscal Year (FY) 2019-20 since FY 2018-19 funding is still available.

Estimated Total Project Cost: **Ongoing program** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction	$0	500,000	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	$4,000,000
Total	$0	500,000	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	$4,000,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Gen Govt Capital Projects (401)	$0	500,000	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	$4,000,000
Total	$0	500,000	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	$4,000,000

Airport

Chandler's Rock Solid Fiscal Foundations

Chandler Municipal Airport generates nearly $110 in economic activity each year and it is at the center of the Chandler Airpark employment corridor.

AIRPORT CAPITAL PROGRAM OVERVIEW

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

COMPARISON TO PRIOR 10-YEAR CIP

Project #	Project Name	2019-2028	2020-2029	$ Change	% Change
6AI238	Taxiway B Extension Construction	$ 353,000	$ 882,000	$ 529,000	150%
6AI658	Airport T-Shade Facility	300,000	-	(300,000)	-100%
6AI702	Replace Tower Transceiver Radios	650,000	851,000	201,000	31%
6AI710	Infield Safety Area Improvements	2,532,500	2,599,000	66,500	3%
6AI717	Rehab North Terminal Apron Phase II	3,000,000	-	(3,000,000)	-100%
6AI725	Update Airport Master Plan	600,000	685,000	85,000	14%
6AI727	Rehabilitate Taxiway C	700,000	1,144,000	444,000	63%
6AI728	Airfield Lighting Improve/Runway 4L/22R PAPI Replace	1,046,500	2,034,000	987,500	94%
6AI729	Wildlife Exclusion Perimeter Fence	1,031,500	1,062,000	30,500	3%
6AI730	FAR Part 150 Noise Study	523,500	534,000	10,500	2%
6AI731	Santan Apron Reconstruction	6,262,000	6,262,000	-	0%
6AI732	Heliport Apron Reconstruction	2,599,000	2,600,000	1,000	0%
6AI733	Heliport Lighting Replacement	115,000	115,000	-	0%
6AI734	Hangar Electrical Rewiring	310,000	310,000	-	0%
6AI735	Runway 4R/22L Extension EA	450,500	6,266,000	5,815,500	1291%
6AI736	Annual Pavement Maintenance Management	1,000,000	1,000,000	-	0%
6AI737	Rehabilitate Runway 4R/22L Pavement	-	1,670,000	1,670,000	**NEW**
6AI738	Rehabilitate Armory Apron Pavement	-	618,000	618,000	**NEW**
6AI739	Rehabilitate Hangar Area Pavement	-	1,174,000	1,174,000	**NEW**
6AI740	Rehabilitate North Terminal Apron Taxi Lane	-	378,000	378,000	**NEW**
Total - Airport		**$ 21,473,500**	**$ 30,184,000**	**$ 8,710,500**	**41%**

SIGNIFICANT CHANGES
from prior year Capital Improvement Program

6AI238 – Taxiway B Extension Construction: This project, which is scheduled to begin in FY 2027-28, is for the extension of Taxiway B which will allow air traffic control personnel to more efficiently handle aircraft ground operations. The increase in this project is due to updating the 10th year of the CIP.

6AI658 – Airport T-Shade Facility: The decrease in project funding is due to reprogramming it outside of the current 10-year CIP. This project is being postponed due to an increase in material cost.

6AI702 – Replace Tower Transceiver Radios: This project will replace outdated communications equipment with updated models. The increase is due to updated design and construction costs.

6AI717 – Rehab North Terminal Apron Phase II: This project has been completed and no additional funding has been requested.

6AI725 – Update Airport Master Plan: This project will update the Airport Master Plan, the Airport Layout Plan, complete a new airspace survey, and create airport data that complies with the Federal Aviation Administration's airport geographic information system standards. The increase is due to updated staff and study costs.

6AI727 – Rehabilitate Taxiway C: This project will provide funding to rehabilitate the extensive surface cracking on Taxiway C. The increase is due to updated design and construction costs.

6AI728 – Airfield Lighting Improve/Runway 4L/22R PAPI Replace: This project provides funding to replace the airfield wiring of the lighting system and the Precision Approach Path Indicator (PAPI) for Runway 4L/22R. The increase is due to updated design and construction costs.

6AI735 – Runway 4R/22L Extension EA: This project provides funding to conduct a study for the potential extension of Runway 4R/22L. The increase is due to updated design and construction costs.

2019-20 TOTAL CAPITAL APPROPRIATION SUMMARY

Airport Capital - 4110					
		Carryforward Appropriation		***2019-20***	***2019-20***
Project #	**Project Name**	**Encumbered Purchase Orders**	**Unencumbered January 2019**	***New Appropriation***	***Total Appropriation***
6AI658	Airport T-Shade Facility	$ -	$ 300,000	$ -	$ 300,000
6AI717	Rehab North Terminal Apron Phase II	2,297,531	1,646,595	-	3,944,126
6AI725	Update Airport Master Plan	-	-	685,000	685,000
6AI727	Rehabilitate Taxiway C	-	-	1,144,000	1,144,000
6AI728	Airfield Lighting Improve/Runway 4L 22R PAPI Replace	-	-	2,034,000	2,034,000
6AI733	Heliport Lighting Replacement	-	-	115,000	115,000
6AI734	Hangar Electrical Rewiring	-	-	310,000	310,000
6AI736	Annual Pavement Maintenance Management	-	100,000	100,000	200,000
	Total Capital Project Budgets	**$ 2,297,531**	**$ 2,046,595**	**$ 4,388,000**	**$ 8,732,126**
Fund					
417	Capital Grant	$ 2,297,531	$ 1,463,529	$ 3,627,060	$ 7,388,120
635	Airport Operating	-	583,066	760,940	1,344,006
	Total Capital Project Funding	**$ 2,297,531**	**$ 2,046,595**	**$ 4,388,000**	**$ 8,732,126**

AIRPORT 10-YEAR COST SUMMARY

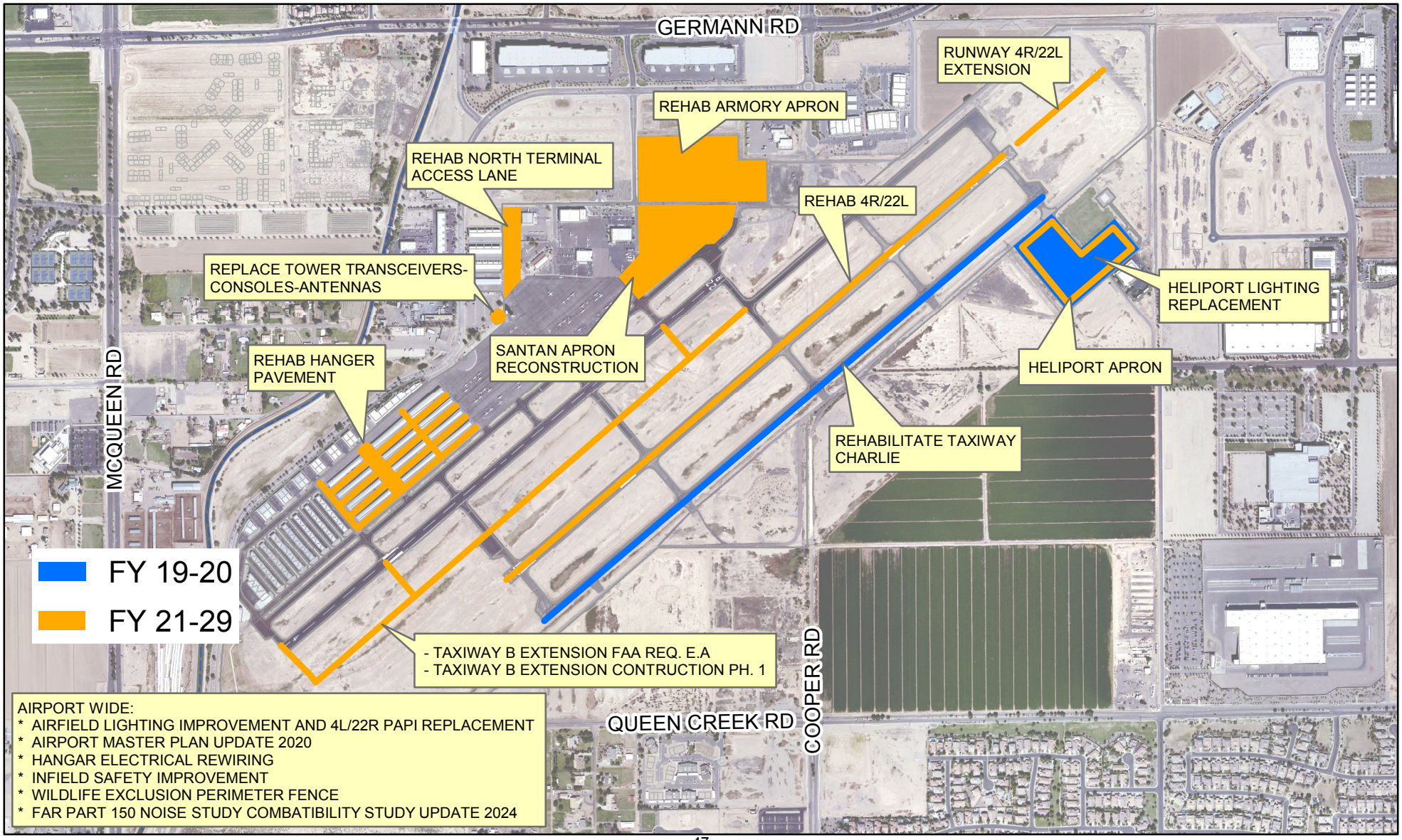
Project Cost by Fiscal Year

Project #	Project Name	2019-20	2020-21	2021-22	2022-23	2023-24	5-Year Total	2024-2029	10-Year Total
6AI238	Taxiway B Extension Construction	$ -	$ -	$ -	$ -	$ -	**$ -**	$ 882,000	**$ 882,000**
6AI702	Replace Tower Transceiver Radios	-	-	-	-	851,000	**851,000**	-	**851,000**
6AI710	Infield Safety Area Improvements	-	-	2,599,000	-	-	**2,599,000**	-	**2,599,000**
6AI725	Update Airport Master Plan	685,000	-	-	-	-	**685,000**	-	**685,000**
6AI727	Rehabilitate Taxiway C	1,144,000	-	-	-	-	**1,144,000**	-	**1,144,000**
6AI728	Airfield Lighting Improve/Runway 4L/22R PAPI Replace	2,034,000	-	-	-	-	**2,034,000**	-	**2,034,000**
6AI729	Wildlife Exclusion Perimeter Fence	-	-	-	1,062,000	-	**1,062,000**	-	**1,062,000**
6AI730	FAR Part 150 Noise Study	-	-	-	-	534,000	**534,000**	-	**534,000**
6AI731	Santan Apron Reconstruction	-	-	-	-	-	**-**	6,262,000	**6,262,000**
6AI732	Heliport Apron Reconstruction	-	-	-	-	-	**-**	2,600,000	**2,600,000**
6AI733	Heliport Lighting Replacement	115,000	-	-	-	-	**115,000**	-	**115,000**
6AI734	Hangar Electrical Rewiring	310,000	-	-	-	-	**310,000**	-	**310,000**
6AI735	Runway 4R/22L Extension EA	-	-	-	-	-	**-**	6,266,000	**6,266,000**
6AI736	Annual Pavement Maintenance Management	100,000	100,000	100,000	100,000	100,000	**500,000**	500,000	**1,000,000**
6AI737	Rehabilitate Runway 4R/22L Pavement	-	1,670,000	-	-	-	**1,670,000**	-	**1,670,000**
6AI738	Rehabilitate Armory Apron Pavement	-	-	618,000	-	-	**618,000**	-	**618,000**
6AI739	Rehabilitate Hangar Area Pavement	-	-	-	1,174,000	-	**1,174,000**	-	**1,174,000**
6AI740	Rehabilitate North Terminal Apron Taxi Lane	-	-	-	-	378,000	**378,000**	-	**378,000**
Total - Airport		**$ 4,388,000**	**$ 1,770,000**	**$ 3,317,000**	**$ 2,336,000**	**$ 1,863,000**	**$ 13,674,000**	**$ 16,510,000**	**$ 30,184,000**

Revenue Sources by Fiscal Year

	2019-20	2020-21	2021-22	2022-23	2023-24	5-Year Total	2024-2029	10-Year Total
Federal Aviation Grants	$ 2,475,920	$ 1,520,702	$ 2,929,400	$ 2,036,102	$ 830,468	**$ 9,792,592**	$ 14,578,708	**$ 24,371,300**
ADOT Aviation Grants	1,151,140	74,649	143,800	99,949	806,666	**2,276,204**	715,646	**2,991,850**
Airport Operating Fund	760,940	174,649	243,800	199,949	225,866	**1,605,204**	1,215,646	**2,820,850**
Total - Airport	**$ 4,388,000**	**$ 1,770,000**	**$ 3,317,000**	**$ 2,336,000**	**$ 1,863,000**	**$ 13,674,000**	**$ 16,510,000**	**$ 30,184,000**

AIRPORT
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2020 - 2029



AIRPORT WIDE:
* AIRFIELD LIGHTING IMPROVEMENT AND 4L/22R PAPI REPLACEMENT
* AIRPORT MASTER PLAN UPDATE 2020
* HANGAR ELECTRICAL REWIRING
* INFIELD SAFETY IMPROVEMENT
* WILDLIFE EXCLUSION PERIMETER FENCE
* FAR PART 150 NOISE STUDY COMBATIBILITY STUDY UPDATE 2024

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Taxiway B Extension Construction — Airport — Project # 6AI238

The Airport has a partial length, parallel taxiway (Taxiway B) located between the two runways that primarily serves the eastern portion of the south runway. Airfield operations frequently experience congestion on the four perpendicular taxiway connectors between the two runways and this congestion will increase when the south side of the Airport is developed. This project will extend Taxiway B to the southwest, resulting in a full-length taxiway that will serve both runways. This extension will relieve congestion on the northern parallel taxiway (Taxiway A), and accommodate future demand on the southern parallel taxiway (Taxiway C). This project will mitigate possible aircraft ground conflicts and improve airfield efficiency and safety. This project will be done in two phases. Phase one will complete the length between Taxiway N and Taxiway H. Phase two will complete the length between Taxiway H and Taxiway D. Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT) grant funding would be sought for this project with the local match provided from the Airport Operating Fund.

Estimated Total Project Cost: **$882,000** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Environmental	$0	0	0	0	0	0	0	0	336,000	0	$336,000
Design	$0	0	0	0	0	0	0	0	0	529,000	$529,000
Construction Mgmt	$0	0	0	0	0	0	0	0	17,000	0	$17,000
Total	$0	0	0	0	0	0	0	0	353,000	529,000	$882,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Airport Operating (635)	$0	0	0	0	0	0	0	0	15,779	23,646	$39,425
Grant Capital - ADOT (417)	$0	0	0	0	0	0	0	0	15,779	23,646	$39,425
Grant Capital - FAA (417)	$0	0	0	0	0	0	0	0	321,442	481,708	$803,150
Total	$0	0	0	0	0	0	0	0	353,000	529,000	$882,000

Replace Tower Transceiver Radios — Airport — Project # 6AI702

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

Estimated Total Project Cost: **$901,270** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Fees	$0	0	0	0	99,000	0	0	0	0	0	$99,000
Design	$0	0	0	0	65,500	0	0	0	0	0	$65,500
Construction Mgmt	$0	0	0	0	33,000	0	0	0	0	0	$33,000
Construction	$0	0	0	0	653,500	0	0	0	0	0	$653,500
Total	$0	0	0	0	851,000	0	0	0	0	0	$851,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Airport Operating (635)	$0	0	0	0	85,100	0	0	0	0	0	$85,100
Grant Capital - ADOT (417)	$0	0	0	0	765,900	0	0	0	0	0	$765,900
Total	$0	0	0	0	851,000	0	0	0	0	0	$851,000

Infield Safety Area Improvements — Airport — Project # 6AI710

The Airport's runway infield is subject to erosion that causes pavement gaps that can create safety issues for aircraft. The Airport has completed shoulder stabilization from the edges of the runways and taxiways to approximately 15 feet in the infield; however, much of the infield remains as unimproved ground. This project would address the remaining portions of the infield by introducing a soil stabilization polymer to approximately 500,000 square yards of soil. The project's benefits include mitigating erosion, improving dust control, and reducing wildlife attractants. Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT) grant funding would be sought for this project with the local match provided from the Airport Operating Fund.

Estimated Total Project Cost: **$2,599,000** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Fees	$0	0	300,000	0	0	0	0	0	0	0	$300,000
Design	$0	0	200,000	0	0	0	0	0	0	0	$200,000
Construction Mgmt	$0	0	100,000	0	0	0	0	0	0	0	$100,000
Construction	$0	0	1,999,000	0	0	0	0	0	0	0	$1,999,000
Total	$0	0	2,599,000	0	0	0	0	0	0	0	$2,599,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Airport Operating (635)	$0	0	116,175	0	0	0	0	0	0	0	$116,175
Grant Capital - ADOT (417)	$0	0	116,175	0	0	0	0	0	0	0	$116,175
Grant Capital - FAA (417)	$0	0	2,366,650	0	0	0	0	0	0	0	$2,366,650
Total	$0	0	2,599,000	0	0	0	0	0	0	0	$2,599,000

Update Airport Master Plan

Airport Project # 6AI725

The last Airport Master Plan was updated in 2010. This project would update the Airport Master Plan, the Airport Layout Plan, complete a new airspace survey, and create airport data that complies with the Federal Aviation Administration's (FAA's) airport geographic information systems (GIS) standards. This project was requested by the FAA's local district office for inclusion on the airport's project list that is submitted to the agency for future grant funding. FAA and Arizona Department of Transportation (ADOT) grant funding would be sought for this project with the local match provided from the Airport Operating Fund.

Estimated Total Project Cost: **$685,000** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Staff Charges	$90,000	0	0	0	0	0	0	0	0	0	$90,000
Study	$595,000	0	0	0	0	0	0	0	0	0	$595,000
Total	$685,000	0	0	0	0	0	0	0	0	0	$685,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Airport Operating (635)	$30,620	0	0	0	0	0	0	0	0	0	$30,620
Grant Capital - ADOT (417)	$30,620	0	0	0	0	0	0	0	0	0	$30,620
Grant Capital - FAA (417)	$623,760	0	0	0	0	0	0	0	0	0	$623,760
Total	$685,000	0	0	0	0	0	0	0	0	0	$685,000

Rehabilitate Taxiway C — Airport — Project # 6AI727

Taxiway C is the southernmost parallel taxiway at the Airport and is 257,000 square feet of pavement. Taxiway C has a low Pavement Condition Rating and the pavement needs to be rehabilitated to address extensive surface cracking. Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT) grant funds will be sought for the project. The local match portion of the grants will be from the Airport Operating Fund.

Estimated Total Project Cost: **$1,144,000** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Fees	$132,000	0	0	0	0	0	0	0	0	0	$132,000
Design	$88,000	0	0	0	0	0	0	0	0	0	$88,000
Construction Mgmt	$44,000	0	0	0	0	0	0	0	0	0	$44,000
Construction	$880,000	0	0	0	0	0	0	0	0	0	$880,000
Total	$1,144,000	0	0	0	0	0	0	0	0	0	$1,144,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Airport Operating (635)	$114,400	0	0	0	0	0	0	0	0	0	$114,400
Grant Capital - ADOT (417)	$1,029,600	0	0	0	0	0	0	0	0	0	$1,029,600
Total	$1,144,000	0	0	0	0	0	0	0	0	0	$1,144,000

Airfield Lighting Improve/Runway 4L/22R PAPI Replace — Airport — Project # 6AI728

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

Estimated Total Project Cost: **$2,034,000** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Fees	$235,000	0	0	0	0	0	0	0	0	0	$235,000
Design	$156,500	0	0	0	0	0	0	0	0	0	$156,500
Construction Mgmt	$78,500	0	0	0	0	0	0	0	0	0	$78,500
Construction	$1,564,000	0	0	0	0	0	0	0	0	0	$1,564,000
Total	$2,034,000	0	0	0	0	0	0	0	0	0	$2,034,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Airport Operating (635)	$90,920	0	0	0	0	0	0	0	0	0	$90,920
Grant Capital - ADOT (417)	$90,920	0	0	0	0	0	0	0	0	0	$90,920
Grant Capital - FAA (417)	$1,852,160	0	0	0	0	0	0	0	0	0	$1,852,160
Total	$2,034,000	0	0	0	0	0	0	0	0	0	$2,034,000

Wildlife Exclusion Perimeter Fence — Airport — Project # 6AI729

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

Estimated Total Project Cost: **$1,062,000** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Fees	$0	0	0	122,500	0	0	0	0	0	0	$122,500
Design	$0	0	0	82,000	0	0	0	0	0	0	$82,000
Construction Mgmt	$0	0	0	41,000	0	0	0	0	0	0	$41,000
Construction	$0	0	0	816,500	0	0	0	0	0	0	$816,500
Total	$0	0	0	1,062,000	0	0	0	0	0	0	$1,062,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Airport Operating (635)	$0	0	0	47,471	0	0	0	0	0	0	$47,471
Grant Capital - ADOT (417)	$0	0	0	47,471	0	0	0	0	0	0	$47,471
Grant Capital - FAA (417)	$0	0	0	967,058	0	0	0	0	0	0	$967,058
Total	$0	0	0	1,062,000	0	0	0	0	0	0	$1,062,000

FAR Part 150 Noise Study

Airport Project # 6AI730

Federal Aviation Administration (FAA) recommends that airports conduct a noise study every ten years. Aeronautical demands have changed since the previous Part 150 Study was completed more than ten years ago.

Estimated Total Project Cost: **$534,000** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Staff Charges	$0	0	0	0	70,000	0	0	0	0	0	$70,000
Study	$0	0	0	0	464,000	0	0	0	0	0	$464,000
Total	$0	0	0	0	534,000	0	0	0	0	0	$534,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Airport Operating (635)	$0	0	0	0	23,870	0	0	0	0	0	$23,870
Grant Capital - ADOT (417)	$0	0	0	0	23,870	0	0	0	0	0	$23,870
Grant Capital - FAA (417)	$0	0	0	0	486,260	0	0	0	0	0	$486,260
Total	$0	0	0	0	534,000	0	0	0	0	0	$534,000

Santan Apron Reconstruction — Airport — Project # 6AI731

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

Estimated Total Project Cost: **$6,262,000** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Fees	$0	0	0	0	0	0	724,000	0	0	0	$724,000
Design	$0	0	0	0	0	470,000	0	0	0	0	$470,000
Construction Mgmt	$0	0	0	0	0	0	241,500	0	0	0	$241,500
Construction	$0	0	0	0	0	0	4,826,500	0	0	0	$4,826,500
Total	$0	0	0	0	0	470,000	5,792,000	0	0	0	$6,262,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Airport Operating (635)	$0	0	0	0	0	21,009	258,902	0	0	0	$279,911
Grant Capital - ADOT (417)	$0	0	0	0	0	21,009	258,902	0	0	0	$279,911
Grant Capital - FAA (417)	$0	0	0	0	0	427,982	5,274,196	0	0	0	$5,702,178
Total	$0	0	0	0	0	470,000	5,792,000	0	0	0	$6,262,000

Heliport Apron Reconstruction — Airport — Project # 6AI732

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

Estimated Total Project Cost: **$2,600,000** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Fees	$0	0	0	0	0	0	0	300,500	0	0	$300,500
Design	$0	0	0	0	0	0	196,000	0	0	0	$196,000
Construction Mgmt	$0	0	0	0	0	0	0	100,500	0	0	$100,500
Construction	$0	0	0	0	0	0	0	2,003,000	0	0	$2,003,000
Total	$0	0	0	0	0	0	196,000	2,404,000	0	0	$2,600,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Airport Operating (635)	$0	0	0	0	0	0	8,761	107,458	0	0	$116,219
Grant Capital - ADOT (417)	$0	0	0	0	0	0	8,761	107,458	0	0	$116,219
Grant Capital - FAA (417)	$0	0	0	0	0	0	178,478	2,189,084	0	0	$2,367,562
Total	$0	0	0	0	0	0	196,000	2,404,000	0	0	$2,600,000

Heliport Lighting Replacement — Airport — Project # 6AI733

The heliport has nine light poles that provide illumination to the helipad and the parking apron. Five poles are located in the apron's interior and four poles are on the heliport perimeter. The poles were installed in 2005 and 2006 and experience frequent electrical connection problems. This project would rewire each pole to the electric service entrance section, replace the five interior poles with ground level fixtures, and replace the existing metal-halide lamps with LED lamps. Funding would be from Airport Operating Fund.

Estimated Total Project Cost: **$115,000** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Fees	$13,500	0	0	0	0	0	0	0	0	0	$13,500
Design	$9,000	0	0	0	0	0	0	0	0	0	$9,000
Construction Mgmt	$4,500	0	0	0	0	0	0	0	0	0	$4,500
Construction	$88,000	0	0	0	0	0	0	0	0	0	$88,000
Total	$115,000	0	0	0	0	0	0	0	0	0	$115,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Airport Operating (635)	$115,000	0	0	0	0	0	0	0	0	0	$115,000
Total	$115,000	0	0	0	0	0	0	0	0	0	$115,000

Hangar Electrical Rewiring — Airport — Project # 6AI734

The City owns 116 aircraft storage hangars and leases these units to aircraft owners. The hangars were built in 1985 and the hangars' electrical systems are in need of replacement. This project would replace the original hangar wiring, electrical panels, interior lighting, exterior security lighting, and reconfigure electrical receptacles. The lighting would be replaced with LED fixtures that would improve the quality of light, avoid maintenance costs, and reduce electric bills while providing a better customer experience for the tenants. Funding would be from Airport Operating Fund.

Estimated Total Project Cost: **$310,000** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Fees	$36,000	0	0	0	0	0	0	0	0	0	$36,000
Design	$24,000	0	0	0	0	0	0	0	0	0	$24,000
Construction Mgmt	$12,000	0	0	0	0	0	0	0	0	0	$12,000
Construction	$238,000	0	0	0	0	0	0	0	0	0	$238,000
Total	$310,000	0	0	0	0	0	0	0	0	0	$310,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Airport Operating (635)	$310,000	0	0	0	0	0	0	0	0	0	$310,000
Total	$310,000	0	0	0	0	0	0	0	0	0	$310,000

Runway 4R/22L Extension EA — Airport — Project # 6AI735

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

Estimated Total Project Cost: **$6,266,000** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Other Professional Services	$0	0	0	0	0	0	0	45,000	0	0	$45,000
Fees	$0	0	0	0	0	0	0	664,000	0	0	$664,000
Environmental	$0	0	0	0	0	427,000	0	0	0	0	$427,000
Design	$0	0	0	0	0	0	435,000	0	0	0	$435,000
Construction Mgmt	$0	0	0	0	0	0	0	271,000	0	0	$271,000
Construction	$0	0	0	0	0	0	0	4,424,000	0	0	$4,424,000
Total	$0	0	0	0	0	427,000	435,000	5,404,000	0	0	$6,266,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Airport Operating (635)	$0	0	0	0	0	19,087	19,445	241,559	0	0	$280,091
Grant Capital - ADOT (417)	$0	0	0	0	0	19,087	19,445	241,559	0	0	$280,091
Grant Capital - FAA (417)	$0	0	0	0	0	388,826	396,110	4,920,882	0	0	$5,705,818
Total	$0	0	0	0	0	427,000	435,000	5,404,000	0	0	$6,266,000

Annual Pavement Maintenance Management — Airport — Project # 6AI736

Provide $100,000 in annual funding for Airport pavement preservation. Per Federal Aviation Administration (FAA) grant assurances, the City is obligated to implement an effective airport pavement maintenance-management program. The Airport has over 4.2 million square feet of pavement composed of two parallel runways, three parallel taxiways, 24 perpendicular taxiway connectors, multiple taxi lanes, and aircraft parking aprons. The pavement is designed for a minimum 20 year service life and this service life can often be extended significantly with consistent maintenance, including crack sealing, spall repair, and joint repair. This program will address significant pavement cracking that can create unsafe conditions for taxiing aircraft.

Estimated Total Project Cost: **$1,100,000** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction	$100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	$1,000,000
Total	$100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	$1,000,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Airport Operating (635)	$100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	$1,000,000
Total	$100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	$1,000,000

Rehabilitate Runway 4R/22L Pavement — Airport — Project # 6AI737

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

Estimated Total Project Cost: **$1,670,000** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Fees	$0	110,000	0	0	0	0	0	0	0	0	$110,000
Design	$0	136,000	0	0	0	0	0	0	0	0	$136,000
Construction Mgmt	$0	68,000	0	0	0	0	0	0	0	0	$68,000
Construction	$0	1,356,000	0	0	0	0	0	0	0	0	$1,356,000
Total	$0	1,670,000	0	0	0	0	0	0	0	0	$1,670,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Airport Operating (635)	$0	74,649	0	0	0	0	0	0	0	0	$74,649
Grant Capital - ADOT (417)	$0	74,649	0	0	0	0	0	0	0	0	$74,649
Grant Capital - FAA (417)	$0	1,520,702	0	0	0	0	0	0	0	0	$1,520,702
Total	$0	1,670,000	0	0	0	0	0	0	0	0	$1,670,000

Rehabilitate Armory Apron Pavement — Airport — Project # 6AI738

The existing Armory Apron is approximately 453,000 square feet located in the northeast area of the apron. Over the years the sub-grade material under the pavement has moved which has created large cracks in the apron. This project is necessary to repair the cracks and restore the integrity of the environmental cap. Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT) grant funds will be sought for the project. The local match portion of the grants will be from prior approved Airport Bonds.

Estimated Total Project Cost: **$618,000** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Fees	$0	0	72,000	0	0	0	0	0	0	0	$72,000
Design	$0	0	48,000	0	0	0	0	0	0	0	$48,000
Construction Mgmt	$0	0	24,000	0	0	0	0	0	0	0	$24,000
Construction	$0	0	474,000	0	0	0	0	0	0	0	$474,000
Total	$0	0	618,000	0	0	0	0	0	0	0	$618,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Airport Operating (635)	$0	0	27,625	0	0	0	0	0	0	0	$27,625
Grant Capital - ADOT (417)	$0	0	27,625	0	0	0	0	0	0	0	$27,625
Grant Capital - FAA (417)	$0	0	562,750	0	0	0	0	0	0	0	$562,750
Total	$0	0	618,000	0	0	0	0	0	0	0	$618,000

Rehabilitate Hangar Area Pavement — Airport — Project # 6AI739

The Hangar pavement area is approximately 500,250 square feet of pavement located on the western part of the parking apron. This area has a low Pavement Condition Rating and the pavement needs to be rehabilitated to address extensive surface cracking. Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT) grant funds will be sought for the project. The local match portion of the grants will be from the Airport Operating Fund.

Estimated Total Project Cost: **$1,174,000** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Fees	$0	0	0	136,000	0	0	0	0	0	0	$136,000
Design	$0	0	0	91,000	0	0	0	0	0	0	$91,000
Construction Mgmt	$0	0	0	46,000	0	0	0	0	0	0	$46,000
Construction	$0	0	0	901,000	0	0	0	0	0	0	$901,000
Total	$0	0	0	1,174,000	0	0	0	0	0	0	$1,174,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Airport Operating (635)	$0	0	0	52,478	0	0	0	0	0	0	$52,478
Grant Capital - ADOT (417)	$0	0	0	52,478	0	0	0	0	0	0	$52,478
Grant Capital - FAA (417)	$0	0	0	1,069,044	0	0	0	0	0	0	$1,069,044
Total	$0	0	0	1,174,000	0	0	0	0	0	0	$1,174,000

Rehabilitate North Terminal Apron Taxi Lane — Airport — Project # 6AI740

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

Estimated Total Project Cost: **$378,000** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Fees	$0	0	0	0	44,000	0	0	0	0	0	$44,000
Design	$0	0	0	0	29,000	0	0	0	0	0	$29,000
Construction Mgmt	$0	0	0	0	15,000	0	0	0	0	0	$15,000
Construction	$0	0	0	0	290,000	0	0	0	0	0	$290,000
Total	$0	0	0	0	378,000	0	0	0	0	0	$378,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Airport Operating (635)	$0	0	0	0	16,896	0	0	0	0	0	$16,896
Grant Capital - ADOT (417)	$0	0	0	0	16,896	0	0	0	0	0	$16,896
Grant Capital - FAA (417)	$0	0	0	0	344,208	0	0	0	0	0	$344,208
Total	$0	0	0	0	378,000	0	0	0	0	0	$378,000

Information Technology

Chandler's Rock Solid Fiscal Foundations

Technology connects people with services. Our Information Technology Department provides support and plans for the future technology needs of the City.

INFORMATION TECHNOLOGY CAPITAL PROGRAM OVERVIEW

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

COMPARISON TO PRIOR 10-YEAR CIP

Project #	Project Name	2019-2028	2020-2029	$ Change	% Change
6GG617	Information Technology Oversight Committee Program	$ 5,040,400	$ 6,538,558	$ 1,498,158	30%
6IT082	Voice and Data Convergence	142,300	210,640	68,340	48%
6IT090	Offsite Disaster Recovery Colocation Site	1,000,000	1,000,000	-	0%
6IT093	User Productivity Improvements	1,616,210	473,953	(1,142,257)	-71%
6IT096	City Hall Conference Room Technology Upgrades	100,000	-	(100,000)	-100%
6IT097	Citywide Technology Infrastructure	1,048,000	1,500,000	452,000	43%
6IT098	Microsoft (SQL) Server Upgrade	291,100	-	(291,100)	-100%
6IT100	Mobility Pilot	-	125,000	125,000	**NEW**
6IT101	Police Virtual Private Network	482,000	482,000	-	0%
Total - Information Techenology		**$ 9,720,010**	**$ 10,330,151**	**$ 610,141**	**6%**

SIGNIFICANT CHANGES
from prior year Capital Improvement Program

6GG617 – Information Technology Oversight Committee Program: 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. The increase in cost is associated with the CIS Infinity RePlatform.

6IT082 – Voice and Data Convergence: This project will update the City's desktop phones to voice over internet protocol phones (VOIP) and converge the voice and data traffic onto a single network. The increase in funding reflects the public safety system migration that started in FY 2018-19.

6IT093 – User Productivity Improvements: This project will upgrade the City's messaging program from Lotus Notes to Microsoft Outlook and the operating system to Office 365. The decrease in funding reflects the completion of a portion of the project in FY 2018-19.

6IT096 – City Hall Conference Room Technology Upgrades: This project has been completed and no additional funding has been requested.

6IT097 – Citywide Technology Infrastructure: This project will provide an ongoing budgetary placeholder for additional technology infrastructure needs based on anticipated growth. The increase in funding reflects an addition for police firewall installation services and updated equipment costs.

6IT098 – Microsoft (SQL) Server Upgrade: The decrease in project funding is due to reprogramming it outside of the current 10-year CIP. No additional funding has been requested.

2019-20 TOTAL CAPITAL APPROPRIATION SUMMARY

Information Technology Oversight Committee (ITOC) Capital - 1285					
		Carryforward Appropriation		***2019-20***	***2019-20***
Project #	**Project Name**	**Encumbered Purchase Orders**	**Unencumbered January 2019**	***New Appropriation***	***Total Appropriation***
6GG617	Information Technology Oversight Committee Program	$ -	$ -	$ 2,038,558	$ 2,038,558
6IC005	Electronic Document Review	-	22,501	-	22,501
6IC046	EDMS Upgrade	3,000	59,948	-	62,948
6IC071	Electronic Payment Processing	1,050	72,442	-	73,492
6IC086	CIP Project Management Tool	-	856	-	856
6IC088	Project Management Consultants	46,089	166,273	-	212,362
6IC090	City Business License	168,180	232,391	-	400,571
6IC095	Document Retention	-	57,101	-	57,101
6IC098	Learning Management	131,142	239,370	-	370,512
6IC099	Star/Class	-	81,760	-	81,760
6IC100	Event Management System	6,488	5,889	-	12,377
6IC101	Fire Records Management	33,000	143,250	-	176,250
6IC102	Fleet Management System	-	110,400	-	110,400
6IC103	Electronic Agenda Management	55,715	10,000	-	65,715
6IC104	Citywide Central Cashiering	-	85,000	-	85,000
6IC105	SOP Documentation	-	50,000	-	50,000
6IC106	CAFR Reporting Management	9,594	37,378	-	46,972
6IC107	New Hire Onboarding	-	6,000	-	6,000
6IC108	IVR Text Messaging	-	40,500	-	40,500
6IC109	Council Presentation Software	-	9,500	-	9,500
000000	ITOC Contingency	-	326,528	-	326,528
	Total Capital Project Budgets	**$ 454,258**	**$ 1,757,087**	**$ 2,038,558**	**$ 4,249,903**
Fund					
401	General Govt Capital Projects Fund	$ 454,258	$ 1,733,387	$ 866,658	$ 3,054,303
605	Water Operating Fund	-	12,500	576,290	588,790
615	Wastewater Operating Fund	-	8,700	423,160	431,860
625	Solid Waste Operating Fund	-	2,500	172,450	174,950
	Total Capital Project Funding	**$ 454,258**	**$ 1,757,087**	**$ 2,038,558**	**$ 4,249,903**

Information Technology Capital - 1287

Project #	Project Name	*Carryforward Appropriation* Encumbered Purchase Orders	*Carryforward Appropriation* Unencumbered January 2019	*2019-20 New Appropriation*	*2019-20 Total Appropriation*
6IT057	Microsoft XP OS & Office Upgrade	$ -	$ 9,060	$ -	$ 9,060
6IT080	SV8500 Telephone System	-	7,922	-	7,922
6IT082	Voice and Data Convergence	65,830	155,197	110,640	331,667
6IT084	Redundant Internet Connectivity	-	23,085	-	23,085
6IT091	IT On Demand Projects	675	29,683	-	30,358
6IT093	User Productivity Improvements	94,000	1,715,847	95,060	1,904,907
6IT095	Infrastructure Monitoring System	-	4,296	-	4,296
6IT096	City Hall Conference Room Technology Upgrades	-	164,000	-	164,000
6IT097	Citywide Technology Infrastructure	-	95,117	400,000	495,117
6IT098	Microsoft (SQL) Server Upgrade	-	291,100	-	291,100
6IT099	Fiber Network Assessment	834,872	15,128	-	850,000
6IT100	Mobility Pilot	-	-	125,000	125,000
	Total Capital Project Budgets	**$ 995,377**	**$ 2,510,435**	**$ 730,700**	**$ 4,236,512**
Fund					
401	General Gov't Capital Projects Fund	$ 995,377	$ 2,510,435	$ 730,700	$ 4,236,512
	Total Capital Project Funding	**$ 995,377**	**$ 2,510,435**	**$ 730,700**	**$ 4,236,512**

INFORMATION TECHNOLOGY 10-YEAR COST SUMMARY

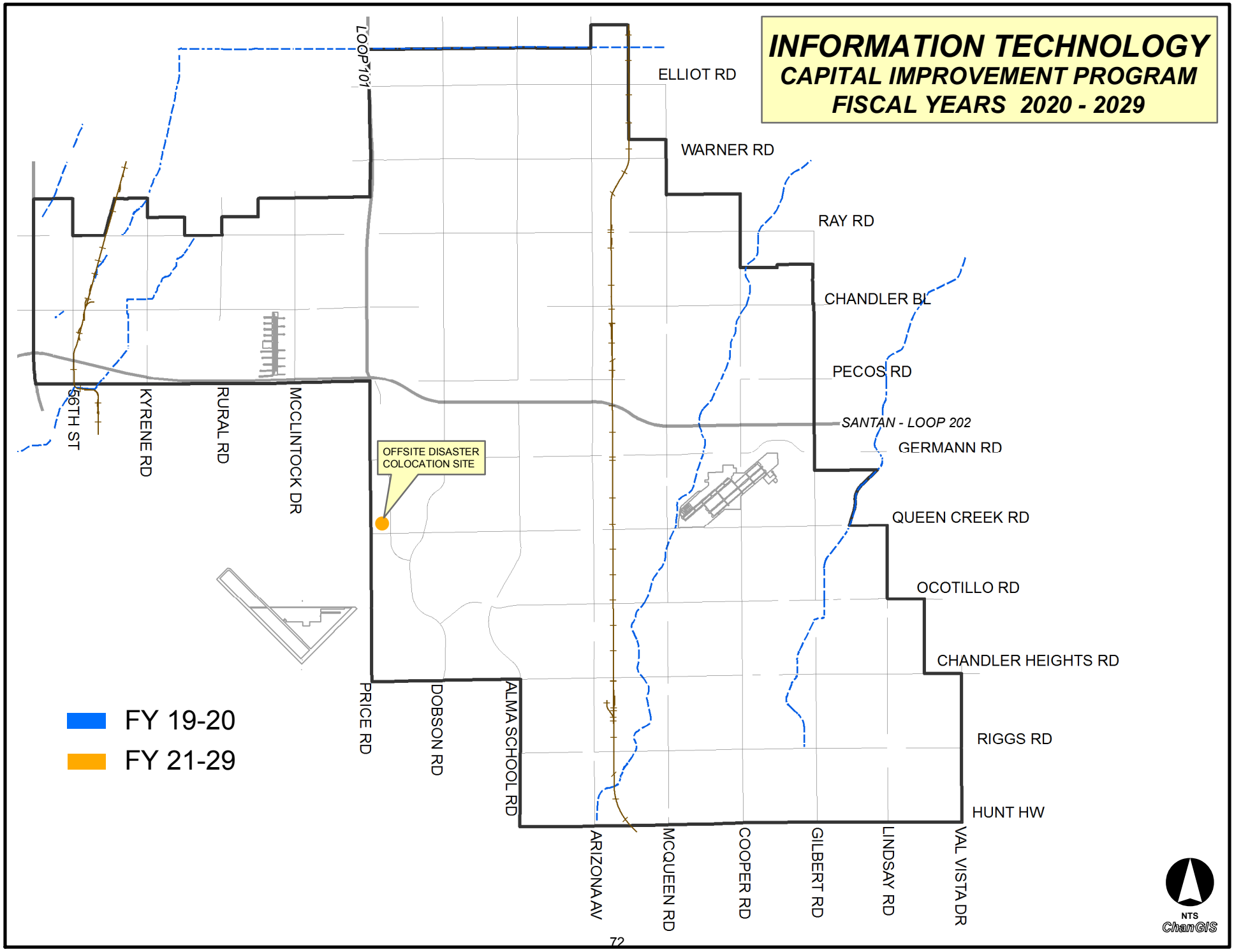
Project Cost by Fiscal Year

Project #	Project Name	2019-20	2020-21	2021-22	2022-23	2023-24	5-Year Total	2024-2029	10-Year Total
6GG617	Information Technology Oversight Committee Program	$ 2,038,558	$ 500,000	$ 500,000	$ 500,000	$ 500,000	**$ 4,038,558**	$ 2,500,000	**$ 6,538,558**
6IT082	Voice and Data Convergence	110,640	100,000	-	-	-	**210,640**	-	**210,640**
6IT090	Offsite Disaster Recovery Colocation Site	-	130,000	20,000	250,000	400,000	**800,000**	200,000	**1,000,000**
6IT093	User Productivity Improvements	95,060	378,893	-	-	-	**473,953**	-	**473,953**
6IT097	Citywide Technology Infrastructure	400,000	200,000	200,000	100,000	100,000	**1,000,000**	500,000	**1,500,000**
6IT100	Mobility Pilot	125,000	-	-	-	-	**125,000**	-	**125,000**
6IT101	Police Virtual Private Network	-	-	482,000	-	-	**482,000**	-	**482,000**
Total - Information Technology		**$ 2,769,258**	**$ 1,308,893**	**$ 1,202,000**	**$ 850,000**	**$ 1,000,000**	**$ 7,130,151**	**$ 3,200,000**	**$ 10,330,151**

Revenue Sources by Fiscal Year

	2019-20	2020-21	2021-22	2022-23	2023-24	5-Year Total	2024-2029	10-Year Total
General Government Capital Projects Fund	$ 1,597,358	$ 1,308,893	$ 1,202,000	$ 850,000	$ 1,000,000	**$ 5,958,251**	$ 3,200,000	**$ 9,158,251**
Water Operating Fund	576,290	-	-	-	-	**576,290**	-	**576,290**
Wastewater Operating Fund	423,160	-	-	-	-	**423,160**	-	**423,160**
Solid Waste Operating Fund	172,450	-	-	-	-	**172,450**	-	**172,450**
Total - Information Technology	**$ 2,769,258**	**$ 1,308,893**	**$ 1,202,000**	**$ 850,000**	**$ 1,000,000**	**$ 7,130,151**	**$ 3,200,000**	**$ 10,330,151**

INFORMATION TECHNOLOGY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2020 - 2029



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Information Technology Oversight Committee Program — Information Technology — Project # 6GG617

The Information Technology Oversight Committee (ITOC) consists of the Department Director from each City department. The committee is responsible for prioritizing Information Technology (IT) projects that are brought forward by City departments. The committee also ensures that the City's approved ITOC projects and programs effectively support the City's strategic goals and business objectives.

Fiscal Year (FY) 2019-20 Project Requests:

1) Electronic Agenda Management System	$250,000
2) Code Enforcement Case Management	$150,000
3) Project Management Contract Services	$170,000
4) Reporting Contract Service	$140,000
5) Fleet Management System	$290,000
6) CIS Infinity v4.0 RePlatform	$1,111,000
Applying No Program Available Funding	$(72,442)
Total New FY 2019-20 Funding Requests	$2,038,558

The Fleet Management System will be allocated according to the approximate number of vehicles to be supported as follows:

Fund 401	$229,100	Fund 615	$23,200
Fund 605	$31,900	Fund 625	$5,800

CIS Infinity v4.0 RePlatform will be allocated the utility funds as follows:

Fund 605	$544,390
Fund 615	399,960
Fund 625	166,650

Estimated Total Project Cost: **Ongoing program** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Other Professional Services	$1,716,058	225,000	225,000	225,000	225,000	225,000	225,000	225,000	225,000	225,000	$3,741,058
Computer Software	$322,500	275,000	275,000	275,000	275,000	275,000	275,000	275,000	275,000	275,000	$2,797,500
Total	$2,038,558	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	$6,538,558

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Gen Govt Capital Projects (401)	$866,658	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	$5,366,658
Solid Waste Operating (625)	$172,450	0	0	0	0	0	0	0	0	0	$172,450

Information Technology Oversight Committee Program (continued) Information Technology Project # 6GG617

Wastewater Operating (615)	$423,160	0	0	0	0	0	0	0	0	0	$423,160
Water Operating (605)	$576,290	0	0	0	0	0	0	0	0	0	$576,290
Total	$2,038,558	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	$6,538,558

Operations and Maintenance Impact	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Ongoing Revenue	($50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	($500,000)
Ongoing Expense	$84,000	359,000	534,000	534,000	534,000	534,000	534,000	534,000	534,000	534,000	$4,715,000
Total	$34,000	309,000	484,000	484,000	484,000	484,000	484,000	484,000	484,000	484,000	$4,215,000

Voice and Data Convergence — Information Technology — Project # 6IT082

The City's current legacy phone system is based primarily on old technology voice services and has been discontinued by the manufacturer. In Fiscal Year 2016-17, the City began migration to a new, modern, integrated Voice Over Internet Protocol (VOIP) solution. This request is for the funding required to complete the public safety system migration.

Estimated Total Project Cost: **$3,041,439** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Other Professional Services	$0	50,000	0	0	0	0	0	0	0	0	$50,000
Equipment	$52,950	0	0	0	0	0	0	0	0	0	$52,950
Computer Software	$57,690	50,000	0	0	0	0	0	0	0	0	$107,690
Total	$110,640	100,000	0	0	0	0	0	0	0	0	$210,640

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Gen Govt Capital Projects (401)	$110,640	100,000	0	0	0	0	0	0	0	0	$210,640
Total	$110,640	100,000	0	0	0	0	0	0	0	0	$210,640

Operations and Maintenance Impact	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Ongoing Expense	$23,965	23,965	23,965	23,965	23,965	23,965	23,965	23,965	23,965	23,965	$239,650
Total	$23,965	23,965	23,965	23,965	23,965	23,965	23,965	23,965	23,965	23,965	$239,650

Offsite Disaster Recovery Colocation Site — Information Technology — Project # 6IT090

The City currently relies on two primary data centers providing centralized data communications connectivity, and server and data services. These locations in the Information Technology (IT) 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 disaster in the downtown area. Flooding events in September 2014 proved this fact 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. This request is to fund the implementation of a remote datacenter for disaster recovery and growth purposes at a third party colocation facility located 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.

Fiscal Year (FY) 2020-21 - Initial Installation/Site Readiness - Initial installation and setup of facility for City use. This includes the installation of fiber optics to the building, basic network connectivity, cabling, testing, and development of facility for use.

FY 2021-22 - Expand Backup/Recovery - Relocation of secondary set of backup and recovery infrastructure. This includes the cost to move the infrastructure replication and failover testing.

FY 2022-23 - 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. This would also include an operational project for IT to develop basic disaster recovery processes for identified systems.

FY 2023-24 - 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 and phone service with proper security infrastructure.

FY 2024-25 - 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 (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Other Professional Services	$0	30,000	20,000	0	0	50,000	0	0	0	0	$100,000
Equipment	$0	100,000	0	250,000	400,000	150,000	0	0	0	0	$900,000
Total	$0	130,000	20,000	250,000	400,000	200,000	0	0	0	0	$1,000,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Gen Govt Capital Projects (401)	$0	130,000	20,000	250,000	400,000	200,000	0	0	0	0	$1,000,000
Total	$0	130,000	20,000	250,000	400,000	200,000	0	0	0	0	$1,000,000

Offsite Disaster Recovery Colocation Site (continued) — Information Technology — Project # 6IT090

Operations and Maintenance Impact	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Ongoing Expense	$0	0	140,000	190,000	306,000	336,000	336,000	336,000	336,000	336,000	$2,316,000
Total	$0	0	140,000	190,000	306,000	336,000	336,000	336,000	336,000	336,000	$2,316,000

User Productivity Improvements — Information Technology — Project # 6IT093

The City of Chandler has been using IBM Notes/Domino for numerous years as the email/integration platform for electronic communications and workflow. Lotus Notes is an outdated platform with limited support. In Arizona local government, Chandler is now the last entity to be on a platform other than Microsoft Exchange. Microsoft now offers a hosted solution which is more agile and more cost effective than the investment that would be required for infrastructure on City premises. Information Technology completed an initial scoping exercise with a consultant in November 2015 to determine budgetary costs for the City to migrate to hosted Microsoft Exchange. The request for Fiscal Year (FY) 2019-20 includes The project will require additional full time staffing resources in future years to meet the project's planned objectives.

FY 2019-20

- Upgrade Microsoft Office desktop products
- Migrate to Exchange
- IT Programmer Messaging Specialist permanent position

FY 2020-21

- Begin migration to SharePoint content based storage
- Windows 10 desktop upgrade

Estimated Total Project Cost: **$2,285,572** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Other Professional Services	$95,060	378,893	0	0	0	0	0	0	0	0	$473,953
Total	$95,060	378,893	0	0	0	0	0	0	0	0	$473,953

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Gen Govt Capital Projects (401)	$95,060	378,893	0	0	0	0	0	0	0	0	$473,953
Total	$95,060	378,893	0	0	0	0	0	0	0	0	$473,953

Operations and Maintenance Impact	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Salary & Benefit	$0	96,523	500,689	518,213	536,351	555,123	574,553	594,662	615,475	637,017	$4,628,606
Ongoing Expense	$346,480	348,635	355,100	355,100	355,100	355,100	355,100	355,100	355,100	355,100	$3,535,915
One-Time Expense	$381,786	2,111	6,333	0	0	0	0	0	0	0	$390,230
Total	$728,266	447,269	862,122	873,313	891,451	910,223	929,653	949,762	970,575	992,117	$8,554,751

FTE	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Total	0	1	4	4	4	4	4	4	4	4

Citywide Technology Infrastructure — Information Technology — Project # 6IT097

The City of Chandler's computing needs are constantly changing, evolving, and growing. In order to keep up with the demand, the infrastructure needs (servers, storage, network, etc.) are constantly increasing. This request would create a new budgetary line within the Capital Improvement Program with $100,000 projected each year. As the actual needs are reviewed each year during the budget process, this amount may be reduced, increased, or eliminated. The firewall that separates the Police Department's (PD) network from the rest of the City is scheduled for replacement in Fiscal Year 2019-20. Due to the increases in network bandwidth requirements and increasing security concerns, the current level of firewall is underpowered for these increased needs. The replacement is budgeted and funded at $120,000 in the Technology Replacement Fund, but the actual replacement cost including professional installation services is $475,000, leaving a deficit of $355,000. Additional one-time funding is necessary along with ongoing funding for future replacement. The $330,000 for the PD Firewall equipment and the $25,000 for installation services will reoccur every 5 years. Ongoing maintenance for replacement is 20% of initial cost of $355,000. Currently, the City is conducting a fiber assessment to determine the necessary infrastructure improvements for the City. An estimate of $245,000 has been included for the infrastructure improvements anticipated as a result of the assessment.

PD Firewall upgrades - $330,000

Professional installation services - $25,000

Estimated Total Project Cost: **$1,629,999** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Other Professional Services	$25,000	0	0	0	0	0	0	0	0	0	$25,000
Equipment	$375,000	200,000	200,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	$1,475,000
Total	$400,000	200,000	200,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	$1,500,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Gen Govt Capital Projects (401)	$400,000	200,000	200,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	$1,500,000
Total	$400,000	200,000	200,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	$1,500,000

Operations and Maintenance Impact	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Ongoing Expense	$71,000	91,000	111,000	131,000	151,000	171,000	191,000	211,000	231,000	251,000	$1,610,000
Total	$71,000	91,000	111,000	131,000	151,000	171,000	191,000	211,000	231,000	251,000	$1,610,000

Mobility Pilot — Information Technology — Project # 6IT100

There has been an expressed desire to allow mobile access to City systems, including email, documents and files, and City applications. This request will provide funding to implement a pilot which will allow for an evaluation of the performance of the solution and any impact to the City's infrastructure and/or security. Computer software for a hosted subscription service is included as part of the proof of concept.

Estimated Total Project Cost: **$125,000** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Equipment	$100,000	0	0	0	0	0	0	0	0	0	$100,000
Computer Software	$25,000	0	0	0	0	0	0	0	0	0	$25,000
Total	$125,000	0	0	0	0	0	0	0	0	0	$125,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Gen Govt Capital Projects (401)	$125,000	0	0	0	0	0	0	0	0	0	$125,000
Total	$125,000	0	0	0	0	0	0	0	0	0	$125,000

Police Virtual Private Network — Information Technology — Project # 6IT101

Federal Criminal Justice Information System (CJIS) guidelines require tight security around CJIS related data. With the proliferation of mobile devices and numerous newly integrated solutions, the City's current network security infrastructure at the Chandler Police Department (CPD) does not meet the minimum requirements and cannot keep up with demands of modern policing electronic requirements. This request will implement a secure solution that meets CJIS guidelines, will allow for secure connectivity and communications with all of CPD's devices, and provide the infrastructure necessary to meet CPD's planned technology enhancements. Ongoing maintenance for replacement is 20% of the initial cost of $475,000. This request includes an ongoing amount of $12,560 for CPD payment of the dual password authentication application each year.

Estimated Total Project Cost: **$1,332,000** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Other Professional Services	$0	0	7,000	0	0	0	0	0	0	0	$7,000
Equipment	$0	0	475,000	0	0	0	0	0	0	0	$475,000
Total	$0	0	482,000	0	0	0	0	0	0	0	$482,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Gen Govt Capital Projects (401)	$0	0	482,000	0	0	0	0	0	0	0	$482,000
Total	$0	0	482,000	0	0	0	0	0	0	0	$482,000

Operations and Maintenance Impact	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Ongoing Expense	$0	0	107,560	107,560	107,560	107,560	107,560	107,560	107,560	107,560	$860,480
Total	$0	0	107,560	107,560	107,560	107,560	107,560	107,560	107,560	107,560	$860,480

Community Services
(Libraries/Parks/Recreation)

Chandler's Rock Solid Fiscal Foundations

Libraries, parks, and recreational programs are a vital part of enjoying the Chandler lifestyle and leisure time from resident's busy lives.

COMMUNITY SERVICES CAPITAL PROGRAM OVERVIEW

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

COMPARISON TO PRIOR 10-YEAR CIP

Project #	Project Name	2019-2028	2020-2029	$ Change	% Change
6PR044	Tumbleweed Park	$ 6,853,100	$ 7,719,200	$ 866,100	13%
6PR047	Aquatic Facility Safety Renovations	5,080,000	-	(5,080,000)	-100%
6PR049	Existing Neighborhood Park Improvements/Repairs	6,400,000	6,670,000	270,000	4%
6PR389	Homestead North Park Site	2,074,000	2,126,000	52,000	3%
6PR396	Mesquite Groves Park Site Phase I	9,090,600	10,428,900	1,338,300	15%
6PR397	Snedigar Sportsplex	1,536,500	1,236,500	(300,000)	-20%
6PR398	Mesquite Groves Park Site Phase II	10,755,900	12,316,200	1,560,300	15%
6PR399	Mesquite Groves Park Site Phase III	10,395,800	11,872,500	1,476,700	14%
6PR530	Existing Community Park Improvements/Repairs	8,366,328	8,994,300	627,972	8%
6PR629	Lantana Ranch Park Site	100,000	8,669,700	8,569,700	8570%
6PR630	Existing Recreation Facilities Improvements	2,500,000	7,500,000	5,000,000	200%
6PR633	Veteran's Memorial Park Phase II	-	2,127,000	2,127,000	**NEW**
6PR634	Fitness Equipment	778,100	788,320	10,220	1%
6PR644	Parks Centralized Irrigation System Replacement	-	1,000,000	1,000,000	**NEW**
6PR645	Parks Strategic Master Plan	-	300,000	300,000	**NEW**
6PR647	Winn Park Site	-	1,037,000	1,037,000	**NEW**
6PR648	Library Facilities Improvements	-	1,407,000	1,407,000	**NEW**
Total - Community Services		**$ 63,930,328**	**$ 84,192,620**	**$ 20,262,292**	**32%**

SIGNIFICANT CHANGES
from prior year Capital Improvement Program

6PR044 – Tumbleweed Park: This project provides funding in FY 2019-20 for the construction of four lighted multi-use fields, two lighted Bocce Ball courts, and associated infrastructure. The increased funding reflects updated construction costs.

6PR047 – Aquatic Facility Safety Renovations: This project has been combined with Existing Recreation Center Improvements/Repairs.

6PR396 – Mesquite Groves Park Site Phase I: This project provides funding for the first phase for the development of the community park. The increase in funding reflects updated design and construction costs.

6PR397 – Snedigar Sportsplex: This project provides funding the design of a gymnasium in FY 2025-26. The decrease in funding reflects the completion of a portion of the project in FY 2018-19.

6PR398 – Mesquite Groves Park Site Phase II: This project provides funding for design and construction of the second phase of the community park. The increase in funding reflects updated design and construction costs.

6PR399 – Mesquite Groves Park Site Phase III: This project provides funding for construction of the last phase of the community park. The increase in funding reflects updated design and construction costs.

6PR629 – Lantana Ranch Park Site: This project provides funding for 50-acre community park. The increased cost reflects the addition of construction costs to the project.

6PR630 – Existing Recreation Facilities Improvements: This project allocates funding for various renovations, repairs, and improvements to the City's six existing recreation and aquatic facilities. Some of these facilities are over 25 years old, and an annual program of improvements is essential to keeping these facilities in good operating condition.

2019-20 TOTAL CAPITAL APPROPRIATION SUMMARY

Parks & Recreation Capital - 4580

Project #	Project Name	*Carryforward Appropriation* Encumbered Purchase Orders	*Carryforward Appropriation* Unencumbered January 2019	*2019-20 New Appropriation*	*2019-20 Total Appropriation*
6PR044	Tumbleweed Park	$ 322,886	$ 111,986	$ 7,719,200	$ 8,154,072
6PR047	Aquatic Facility Safety Renovations	482,246	81,732	-	563,978
6PR049	Existing Neighborhood Park Improvements/Repairs	199,974	1,099,206	745,000	2,044,180
6PR389	Homestead North Park Site	-	186,671	2,126,000	2,312,671
6PR397	Snedigar Sportsplex	111,241	347,871	500,000	959,112
6PR497	Paseo Vista Recreational Area Improvements	20,000	73,170	-	93,170
6PR530	Existing Community Park Improvements/Repairs	165,770	1,156,280	1,419,300	2,741,350
6PR629	Lantana Ranch Park Site	-	-	104,000	104,000
6PR630	Existing Recreation Facilities Improvements	64,857	225,990	750,000	1,040,847
6PR633	Veteran's Memorial Park Phase II	-	1,057,303	-	1,057,303
6PR634	Fitness Equipment	882	881	110,000	111,763
6PR640	Layton Lakes Park Site	4,840	14,321	-	19,161
6PR644	Parks Centralized Irrigation System Replacement	-	-	500,000	500,000
6PR645	Parks Strategic Master Plan	-	-	300,000	300,000
6PR648	Library Facilities Improvements	-	-	57,000	57,000
	Total Capital Project Budgets	**$ 1,372,696**	**$ 4,355,411**	**$ 14,330,500**	**$ 20,058,607**
Fund					
401	General Gov't Capital Project	$ 964,063	$ 2,712,967	$ 1,524,500	$ 5,201,530
417	Capital Grant	-	1,279,758	-	1,279,758
420	Park Bonds	403,793	161,694	10,563,500	11,128,987
422	Neighboorhood Park Impact Fees	-	95,169	-	95,169
424	Park Impact Fees	4,840	105,823	2,126,000	2,236,663
427	Parks SE Impact Fees	-	-	104,000	104,000
430	Library Bonds	-	-	12,500	12,500
	Total Capital Project Funding	**$ 1,372,696**	**$ 4,355,411**	**$ 14,330,500**	**$ 20,058,607**

COMMUNITY SERVICES 10-YEAR COST SUMMARY

Project Cost by Fiscal Year

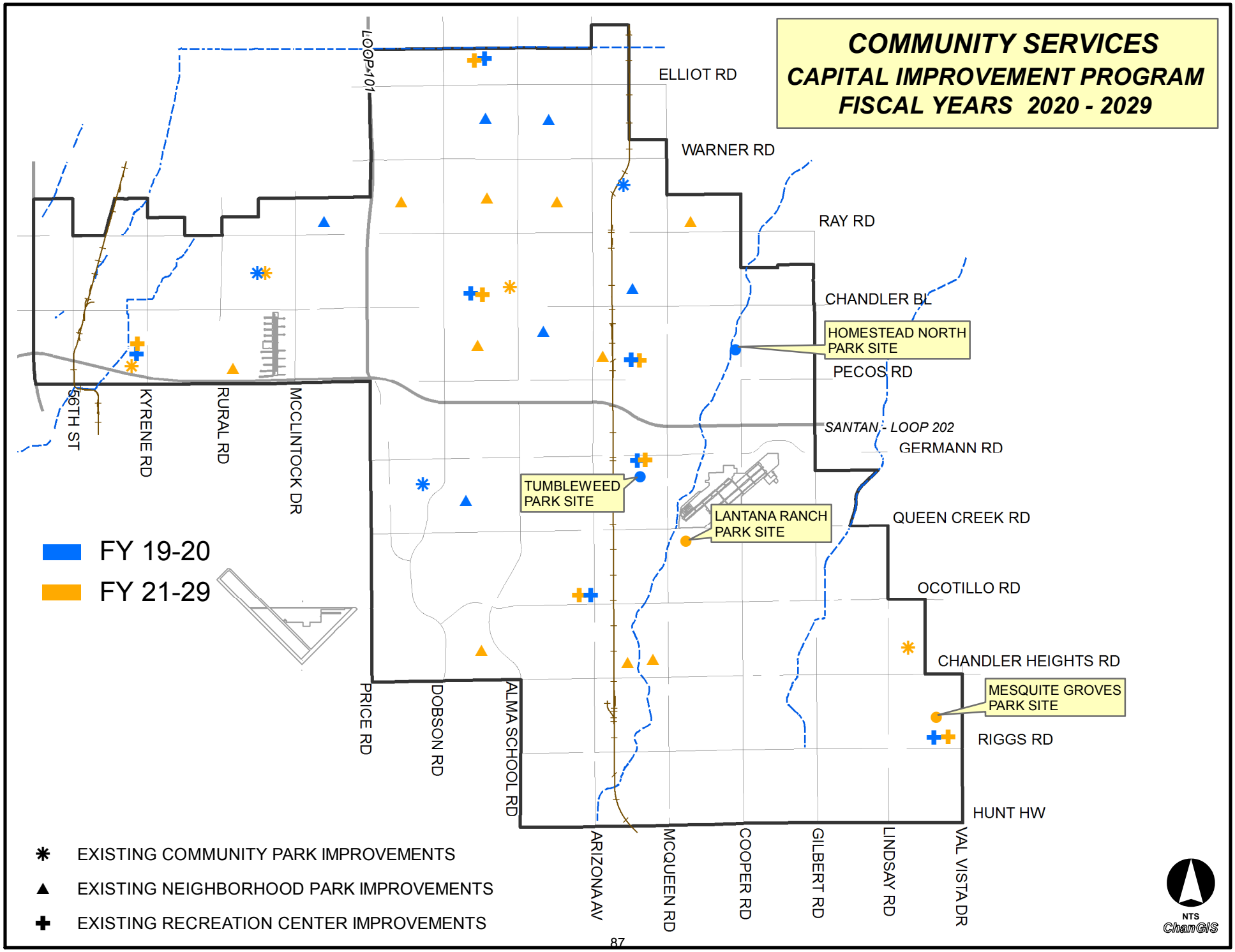
Project #	Project Name	2019-20	2020-21	2021-22	2022-23	2023-24	5-Year Total	2024-2029	10-Year Total
6PR044	Tumbleweed Park	$ 7,719,200	$ -	$ -	$ -	$ -	**$ 7,719,200**	$ -	**$ 7,719,200**
6PR049	Existing Neighborhood Park Improvements/Repairs	745,000	725,000	650,000	650,000	650,000	**3,420,000**	3,250,000	**6,670,000**
6PR389	Homestead North Park Site	2,126,000	-	-	-	-	**2,126,000**	-	**2,126,000**
6PR396	Mesquite Groves Park Site Phase I	-	-	-	931,400	9,497,500	**10,428,900**	-	**10,428,900**
6PR397	Snedigar Sportsplex	500,000	300,000	-	-	-	**800,000**	436,500	**1,236,500**
6PR398	Mesquite Groves Park Site Phase II	-	-	-	-	-	**-**	12,316,200	**12,316,200**
6PR399	Mesquite Groves Park Site Phase III	-	-	-	-	-	**-**	11,872,500	**11,872,500**
6PR530	Existing Community Park Improvements/Repairs	1,419,300	875,000	800,000	800,000	800,000	**4,694,300**	4,300,000	**8,994,300**
6PR629	Lantana Ranch Park Site	104,000	2,098,400	-	-	94,000	**2,296,400**	6,373,300	**8,669,700**
6PR630	Existing Recreation Facilities Improvements	750,000	750,000	750,000	750,000	750,000	**3,750,000**	3,750,000	**7,500,000**
6PR633	Veteran's Memorial Park Phase II	-	-	2,127,000	-	-	**2,127,000**	-	**2,127,000**
6PR634	Fitness Equipment	110,000	96,400	32,800	48,500	87,600	**375,300**	413,020	**788,320**
6PR644	Parks Centralized Irrigation System Replacement	500,000	500,000	-	-	-	**1,000,000**	-	**1,000,000**
6PR645	Parks Strategic Master Plan	300,000	-	-	-	-	**300,000**	-	**300,000**
6PR647	Winn Park Site	-	-	1,037,000	-	-	**1,037,000**	-	**1,037,000**
6PR648	Library Facilities Improvements	57,000	150,000	150,000	150,000	150,000	**657,000**	750,000	**1,407,000**
Total - Community Services		**$ 14,330,500**	**$ 5,494,800**	**$ 5,546,800**	**$ 3,329,900**	**$ 12,029,100**	**$ 40,731,100**	**$ 43,461,520**	**$ 84,192,620**

Revenue Sources by Fiscal Year

	2019-20	2020-21	2021-22	2022-23	2023-24	5-Year Total	2024-2029	10-Year Total
General Government Capital Projects Fund	$ 1,524,500	$ 1,196,400	$ 3,646,800	$ 498,500	$ 537,600	**$ 7,403,800**	$ 2,663,020	**$ 10,066,820**
General Obligation Bonds - Parks	10,563,500	2,200,000	1,900,000	1,900,000	1,964,960	**18,528,460**	38,729,851	**57,258,311**
Park Impact Fees*	2,126,000	-	-	931,400	9,497,500	**12,554,900**	-	**12,554,900**
Parks SE Impact Fees*	104,000	2,098,400	-	-	29,040	**2,231,440**	2,068,649	**4,300,089**
Library Bonds	12,500	-	-	-	-	**12,500**	-	**12,500**
Total - Community Services	**$ 14,330,500**	**$ 5,494,800**	**$ 5,546,800**	**$ 3,329,900**	**$ 12,029,100**	**$ 40,731,100**	**$ 43,461,520**	**$ 84,192,620**

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

COMMUNITY SERVICES
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2020 - 2029



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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 118 acres have been developed at this park which includes a 15-court lighted tennis complex, lighted multi-use fields, site furnishings, park roads, parking, restrooms, ramadas, recreation center, maintenance facility, sidewalks, lighting, irrigation, landscaping, and utilities. This program allocates funding in Fiscal Year (FY) 2019-20 for the construction of four (4) lighted multi-use fields, parking, restrooms, sidewalks, internal road extension, and associated amenities. A FY 2019-20 Council Amendment has been approved to add $30,000 for two lighted Bocce Ball courts.

Estimated Total Project Cost: **$16,972,966** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Park Development	$7,643,100	0	0	0	0	0	0	0	0	0	$7,643,100
Municipal Arts	$76,100	0	0	0	0	0	0	0	0	0	$76,100
Total	$7,719,200	0	0	0	0	0	0	0	0	0	$7,719,200

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Gen Govt Capital Projects (401)	$30,000	0	0	0	0	0	0	0	0	0	$30,000
Park G.O. Bonds (420)	$7,689,200	0	0	0	0	0	0	0	0	0	$7,689,200
Total	$7,719,200	0	0	0	0	0	0	0	0	0	$7,719,200

Operations and Maintenance Impact	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Ongoing Expense	$0	113,932	113,932	113,932	113,932	113,932	113,932	113,932	113,932	113,932	$1,025,388
Total	$0	113,932	113,932	113,932	113,932	113,932	113,932	113,932	113,932	113,932	$1,025,388

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

It is important to the quality of life in Chandler that existing parks are maintained and kept updated. This program allows the Community Services Department the ability to provide the public an equitable distribution of neighborhood park improvements throughout the City by renovating neighborhood park amenities such as playgrounds, sport courts, irrigation, ramadas, and landscaping. Fiscal Year 2019-20 projects include, but are not limited to, the following: Shawnee Park LED area light conversion, Shawnee Park playground replacement, Hoopes Park playground replacement, Dobson Park ramada replacement, Windmills West Park LED area light conversion, and the development of an asset management plan that includes data gathering and condition assessments of all neighborhood park assets. A FY 2019-20 Council Amendment has been approved to add $20,000 for an expanded shade structure and concrete pad in Thude Park.

Estimated Total Project Cost: **Ongoing program** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Staff Charges	$6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	$60,000
Municipal Arts	$6,440	6,440	6,440	6,440	6,440	6,440	6,440	6,440	6,440	6,440	$64,400
Construction	$637,560	637,560	637,560	637,560	637,560	637,560	637,560	637,560	637,560	637,560	$6,375,600
Park Development	$20,000	0	0	0	0	0	0	0	0	0	$20,000
Study	$75,000	75,000	0	0	0	0	0	0	0	0	$150,000
Total	$745,000	725,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	$6,670,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Gen Govt Capital Projects (401)	$195,000	175,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	$1,170,000
Park G.O. Bonds (420)	$550,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000	$5,500,000
Total	$745,000	725,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	$6,670,000

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, lighted sport courts, ramadas, open space, and landscaping. This park is also adjacent to the Paseo Trail along the Consolidated Canal and will offer amenities relating to the trail. Funding has been allocated in Fiscal Year (FY) 2019-20 for the construction of this park with operations and maintenance funding starting in FY 2020-21.

Estimated Total Project Cost: **$2,316,000** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Staff Charges	$17,113	0	0	0	0	0	0	0	0	0	$17,113
Park Development	$2,108,887	0	0	0	0	0	0	0	0	0	$2,108,887
Total	$2,126,000	0	0	0	0	0	0	0	0	0	$2,126,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Park Impact (424)	$2,126,000	0	0	0	0	0	0	0	0	0	$2,126,000
Total	$2,126,000	0	0	0	0	0	0	0	0	0	$2,126,000

Operations and Maintenance Impact	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Ongoing Expense	$0	46,361	46,361	46,361	46,361	46,361	46,361	46,361	46,361	46,361	$417,249
Total	$0	46,361	46,361	46,361	46,361	46,361	46,361	46,361	46,361	46,361	$417,249

Mesquite Groves Park Site Phase I — 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. Through the City's Parks and Recreation Master Plan, the Community Services Department has established a series of community park service zones as a means of assuring equitable distribution of community parks throughout the City. In 2002, the City of Chandler purchased 100 acres on the northwest corner of Val Vista Drive and Riggs Road for the development of a future community park. With the population and development in southeast Chandler steadily increasing, additional facilities are needed to ensure the recreational needs of this part of the City are being met. This project includes the design and construction of Phase I of the park which will be approximately 30 acres. Amenities included in this phase could include four (4) lighted baseball/softball fields, parking, internal roads, restrooms, dog park, utility infrastructure and landscaping.

Estimated Total Project Cost: **$11,745,024** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Park Development	$0	0	0	0	9,497,500	0	0	0	0	0	$9,497,500
Design	$0	0	0	931,400	0	0	0	0	0	0	$931,400
Total	$0	0	0	931,400	9,497,500	0	0	0	0	0	$10,428,900

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Park Impact (424)	$0	0	0	931,400	9,497,500	0	0	0	0	0	$10,428,900
Total	$0	0	0	931,400	9,497,500	0	0	0	0	0	$10,428,900

Operations and Maintenance Impact	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Ongoing Expense	$0	0	0	0	0	323,226	323,226	323,226	323,226	323,226	$1,616,130
Total	$0	0	0	0	0	323,226	323,226	323,226	323,226	323,226	$1,616,130

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. Funding allocated in Fiscal Year (FY) 2019-20 includes adding additional hard surface parking. Also included in this program is the design of a gymnasium in FY 2025-26. This gymnasium will allow staff to provide additional recreation programs for the youth and active adults.

Estimated Total Project Cost: **$3,903,304** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Park Development	$500,000	297,000	0	0	0	0	0	0	0	0	$797,000
Municipal Arts	$0	3,000	0	0	0	0	0	0	0	0	$3,000
Design	$0	0	0	0	0	0	436,500	0	0	0	$436,500
Total	$500,000	300,000	0	0	0	0	436,500	0	0	0	$1,236,500

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Park G.O. Bonds (420)	$500,000	300,000	0	0	0	0	436,500	0	0	0	$1,236,500
Total	$500,000	300,000	0	0	0	0	436,500	0	0	0	$1,236,500

Mesquite Groves Park Site Phase II — Parks/Recreation — Project # 6PR398

Community parks provide more specialized and elaborate facilities such as lighted sports fields, group picnic pavilions, restrooms, play areas, and fishing. The Community Services Department has established a series of community park service zones (2-mile radius) as a means of assuring equitable distribution of community parks throughout the City. In 2002, the City of Chandler purchased 100 acres on the northwest corner of Val Vista Drive and Riggs Road for the development of a future community park (Mesquite Groves). With the population and development in southeast Chandler steadily increasing over the years, additional recreational facilities are needed to ensure the recreational needs of the southeast portion of Chandler are being met. Currently, this area of the City is lacking active recreational amenities such as lighted baseball, softball, and multi-use fields, dog parks, large picnic ramadas, and sport courts. This project includes the design for Phases II and III and construction for Phase II which is approximately 30 acres of the park.

Estimated Total Project Cost: **$12,316,200** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Municipal Arts	$0	0	0	0	0	0	100,500	0	0	0	$100,500
Design	$0	0	0	0	0	2,141,600	0	0	0	0	$2,141,600
Construction	$0	0	0	0	0	0	10,074,100	0	0	0	$10,074,100
Total	$0	0	0	0	0	2,141,600	10,174,600	0	0	0	$12,316,200

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Park G.O. Bonds (420)	$0	0	0	0	0	2,141,600	10,174,600	0	0	0	$12,316,200
Total	$0	0	0	0	0	2,141,600	10,174,600	0	0	0	$12,316,200

Operations and Maintenance Impact	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Ongoing Expense	$0	0	0	0	0	0	0	239,085	239,085	239,085	$717,255
Total	$0	0	0	0	0	0	0	239,085	239,085	239,085	$717,255

Mesquite Groves Park Site Phase III — Parks/Recreation — Project # 6PR399

Community parks provide more specialized and elaborate facilities such as lighted sports fields, group picnic pavilions, restrooms, play areas, and fishing. Through the City's Parks and Recreation Master Plan, the Community Services Department has established a series of community park service zones as a means of assuring equitable distribution of community parks throughout the City. In 2002, the City of Chandler purchased 100 acres on the northwest corner of Val Vista Drive and Riggs Road for the development of a future community park. With the population and development in southeast Chandler steadily increasing, additional facilities are needed to ensure the recreational needs of this park of the City are being met. This project includes the construction of Phase III of the park which will be approximately 34 acres. Amenities included in this phase could include a fishing lake, splash pad, playground, amphitheater, parking, pedestrian paths, and utility infrastructure.

Estimated Total Project Cost: **$11,872,500** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Municipal Arts	$0	0	0	0	0	0	0	117,300	0	0	$117,300
Construction	$0	0	0	0	0	0	0	11,755,200	0	0	$11,755,200
Total	$0	0	0	0	0	0	0	11,872,500	0	0	$11,872,500

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Park G.O. Bonds (420)	$0	0	0	0	0	0	0	11,872,500	0	0	$11,872,500
Total	$0	0	0	0	0	0	0	11,872,500	0	0	$11,872,500

Operations and Maintenance Impact	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Ongoing Expense	$0	0	0	0	0	0	0	0	386,604	386,604	$773,208
Total	$0	0	0	0	0	0	0	0	386,604	386,604	$773,208

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 Services Department for improvements in many of the City's existing nine community parks. This program allows the Community Services Department the ability to provide the public an equitable distribution of community park improvements throughout the City. These improvements include the renovation of playgrounds, sport courts, irrigation systems, park lighting, restrooms, parking lots, and landscaping. As the City reaches build out it is very important to upgrade the existing community parks as needed so that the recreational needs of the community are met. Fiscal Year (FY) 2019-20 projects included in this program include, but are not limited to: Chuparosa Park multi-use field lighting, park restroom improvements, Espee Park LED area light conversion, Espee Park spray pad controller improvements, and the development of an asset management plan that includes data gathering and condition assessments of all community park assets. Funding increase in FY 2024-25 is associated with the design and development of additional pickleball courts. A FY 2019-20 Council Amendment has been approved to add $70,000 for two lighted sand volleyball courts at Chuparosa Park.

Estimated Total Project Cost: **Ongoing program** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Staff Charges	$7,500	7,500	7,500	7,500	7,500	10,500	7,500	7,500	7,500	7,500	$78,000
Municipal Arts	$12,668	7,925	7,925	7,925	7,925	10,895	7,925	7,925	7,925	7,925	$86,963
Construction	$1,254,132	784,575	784,575	784,575	784,575	1,078,605	784,575	784,575	784,575	784,575	$8,609,337
Park Development	$70,000	0	0	0	0	0	0	0	0	0	$70,000
Study	$75,000	75,000	0	0	0	0	0	0	0	0	$150,000
Total	$1,419,300	875,000	800,000	800,000	800,000	1,100,000	800,000	800,000	800,000	800,000	$8,994,300

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Gen Govt Capital Projects (401)	$245,000	175,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	$1,220,000
Park G.O. Bonds (420)	$1,174,300	700,000	700,000	700,000	700,000	1,000,000	700,000	700,000	700,000	700,000	$7,774,300
Total	$1,419,300	875,000	800,000	800,000	800,000	1,100,000	800,000	800,000	800,000	800,000	$8,994,300

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

Each year the Community Services Department receives requests made by citizens for additional community parks. A community park typically serves several neighborhoods located within approximately 1-2 miles of the park. In 2004, the City purchased approximately 70 acres of land located south of the Chandler Airport. Fifty acres of this site will be developed as additional open space and utilized for youth sport practice as well as general recreation. Funding in Fiscal Year (FY) 2019-20 is for the design update for 7 acres adjacent to Appleby Road, with construction in FY 2020-21. Fiscal Years 2023-24 and 2024-25 allocates funding for the design and construction of the balance of the property, approximately 43 acres. System Development Fees (SDF) will be used to fund 30-acres of this park.

Estimated Total Project Cost: **$8,669,700** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Staff Charges	$4,000	12,292	0	0	6,000	62,686	0	0	0	0	$84,978
Municipal Arts	$0	0	0	0	0	41,978	0	0	0	0	$41,978
Design	$100,000	0	0	0	88,000	0	0	0	0	0	$188,000
Construction	$0	2,086,108	0	0	0	6,268,636	0	0	0	0	$8,354,744
Total	$104,000	2,098,400	0	0	94,000	6,373,300	0	0	0	0	$8,669,700

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Park G.O. Bonds (420)	$0	0	0	0	64,960	4,304,651	0	0	0	0	$4,369,611
Park SE Impact (427)	$104,000	2,098,400	0	0	29,040	2,068,649	0	0	0	0	$4,300,089
Total	$104,000	2,098,400	0	0	94,000	6,373,300	0	0	0	0	$8,669,700

Operations and Maintenance Impact	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Ongoing Expense	$0	0	45,314	45,314	45,314	45,314	352,502	352,502	352,502	352,502	$1,591,264
Total	$0	0	45,314	45,314	45,314	45,314	352,502	352,502	352,502	352,502	$1,591,264

Existing Recreation Facilities Improvements — Parks/Recreation — Project # 6PR630

This project allocates funding for various improvements and/or renovations to the City's existing recreation and aquatic facilities. This project allows for upgrades and renovations for twelve facilities which include the Tumbleweed Recreation Center (TRC), Snedigar Recreation Center, Tennis Center, Environmental Education Center, Community Center, Senior Center, and six aquatic facilities. Fiscal Year 2019-20 projects include improvements to the TRC, Environmental Education Center, Arrowhead Meadows Aquatic Facility, Desert Oasis Aquatic Facility, Folley Pool, Hamilton Aquatic Facility, and the Mesquite Groves Aquatic Facility.

Estimated Total Project Cost: **Ongoing program** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Staff Charges	$7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	$75,000
Municipal Arts	$7,425	7,425	7,425	7,425	7,425	7,425	7,425	7,425	7,425	7,425	$74,250
Construction	$735,075	735,075	735,075	735,075	735,075	735,075	735,075	735,075	735,075	735,075	$7,350,750
Total	$750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	$7,500,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Gen Govt Capital Projects (401)	$100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	$1,000,000
Park G.O. Bonds (420)	$650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	$6,500,000
Total	$750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	$7,500,000

Veteran's Memorial Park Phase II — Parks/Recreation — Project # 6PR633

Located on the northeast corner of Chandler Heights and Lindsey Roads, Veterans Oasis Park is a 113-acre community park featuring an Environmental Education Center, a lake, an extensive network of trails, a Police Substation as well as numerous recharge basins. In 2005 the park's name, Veterans Oasis Park, was submitted by a Chandler resident and veteran to honor veterans of all wars. Shortly after the completion of the park in 2008, City staff began meeting with engaged residents and several local veterans groups to develop a conceptual plan for a Veteran's Memorial that would complement the park's existing amenities. In 2011, the concept for the Memorial was completed. The goal of the Memorial is to provide a space for remembrance and reflection. The plan integrates the ideas of the veterans into the design featuring two distinctive, yet complimentary spaces (Family Plaza Overlook and Stars and Stripes Level). The design also represents the six core values significant to the veterans and their families: Freedom, Reflection, Recognition, Sacrifice, Family, and Memories. In 2016, the first phase of the project, the Family Plaza Overlook, was completed and dedicated. Phase one was funded using both private donations and City funds. Phase two, the Stars and Stripes Level, is designed to match the exact ratio of the American Flag. At its core is a grid of stone plinths/columns which define the flag's stars and stripes. Lithium diode (LED) lighting and landscaping will also be included in phase two.

Estimated Total Project Cost: **$4,013,740** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Municipal Arts	$0	0	18,600	0	0	0	0	0	0	0	$18,600
Design	$0	0	100,000	0	0	0	0	0	0	0	$100,000
Construction Mgmt	$0	0	145,000	0	0	0	0	0	0	0	$145,000
Construction	$0	0	1,863,400	0	0	0	0	0	0	0	$1,863,400
Total	$0	0	2,127,000	0	0	0	0	0	0	0	$2,127,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Gen Govt Capital Projects (401)	$0	0	2,127,000	0	0	0	0	0	0	0	$2,127,000
Total	$0	0	2,127,000	0	0	0	0	0	0	0	$2,127,000

Fitness Equipment — Parks/Recreation — Project # 6PR634

In Fiscal Year (FY) 2019-20, funding is being requested in the amount of $110,000 for the replacement of 25 strength machines at the Tumbleweed Recreation Center (TRC). When the TRC opened in February 2008, approximately $200,000 was expended on 40 pieces of strength training equipment and 55 pieces of cardiovascular equipment to equip the fitness floor of the TRC. In FY 2011-12 a five-year fitness equipment replacement plan was implemented. In FY 2017-18 the plan was revised to a ten-year fitness equipment replacement plan that includes all 95 pieces of equipment to ensure that safe and quality equipment is provided. In addition, the TRC currently has 6 Americans with Disabilities Act (ADA) accessible pieces of equipment. The 25 strength machines to be replaced are the most popular and heavily used pieces at the TRC. One of the main revenue components of the TRC is the fitness passes offered and in FY 2017-18 over 48,977 fitness passes were sold generating $719,725 in revenue. To continue to compete with other fitness centers, it is important to maintain a high level of equipment quality. Fitness industry recommendation for the life expectancy of the cardiovascular equipment is 3-5 years. Strength training equipment has a longer life expectancy of 5-7 years. Staff has extended the life of the fitness equipment by providing ongoing maintenance, as well as contracting with multiple providers to ensure that quarterly maintenance service is being provided. In the upcoming fiscal years, the remaining cardiovascular equipment, free weights, and circuit strength training equipment will be inspected and evaluated to determine the need for replacement.

Estimated Total Project Cost: **$1,244,353** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Equipment	$110,000	96,400	32,800	48,500	87,600	35,000	85,400	100,000	98,620	94,000	$788,320
Total	$110,000	96,400	32,800	48,500	87,600	35,000	85,400	100,000	98,620	94,000	$788,320

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Gen Govt Capital Projects (401)	$110,000	96,400	32,800	48,500	87,600	35,000	85,400	100,000	98,620	94,000	$788,320
Total	$110,000	96,400	32,800	48,500	87,600	35,000	85,400	100,000	98,620	94,000	$788,320

Parks Centralized Irrigation System Replacement — Parks/Recreation — Project # 6PR644

Since 1990, the Parks Division has utilized a centralized irrigation system to control area lighting and irrigation in Chandler's parks. This system is installed in 63 Chandler parks and is now approaching 30 years old. The existing system has become unreliable with constant communication problems and component failures. It is also getting increasingly difficult to find parts or get support for the existing system often causing parks to go without irrigation for days or weeks. Over the past year, Baseline equipment was installed at Sunset, Meadowbrook, and Homestead South Parks and has proved to be very robust and durable. The new Baseline irrigation equipment offers several advantages over the existing outdated system. The newer technology focuses on conserving water and provides cloud storage service that doesn't require a main computer which allows staff to access the system from anywhere through a phone, tablet, or desktop. Baseline is based in Idaho and has several local representatives which will reduce the lead time on parts and service. Scottsdale, Gilbert, and Avondale have also converted over to the Baseline system.

Estimated Total Project Cost: **$1,000,000** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Other Professional Services	$100,000	100,000	0	0	0	0	0	0	0	0	$200,000
Equipment	$400,000	400,000	0	0	0	0	0	0	0	0	$800,000
Total	$500,000	500,000	0	0	0	0	0	0	0	0	$1,000,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Gen Govt Capital Projects (401)	$500,000	500,000	0	0	0	0	0	0	0	0	$1,000,000
Total	$500,000	500,000	0	0	0	0	0	0	0	0	$1,000,000

Parks Strategic Master Plan — Parks/Recreation — Project # 6PR645

Chandler's existing park system consists of 67 developed parks totaling over 1,200 developed acres. These totals will top out at 70 parks and over 1,500 developed acres at build-out. In the past 25 years, the number of developed parks has doubled while the number of developed park acres has more than quadrupled. This incredible growth was guided by the 1993 and 2000 Parks and Recreation Master Plans. Now, with nearly half of Chandler's parks 25 years or older, a new comprehensive strategic parks master plan is needed to maintain, rehabilitate, and improve the City's network of parks and open space while analyzing existing and future recreational needs of the community. This plan will be a definitive study analyzing demand, industry trends, economic benefits, and maintenance requirements of our parks. Public involvement will be an important component of this plan.

Estimated Total Project Cost: **$300,000** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Study	$300,000	0	0	0	0	0	0	0	0	0	$300,000
Total	$300,000	0	0	0	0	0	0	0	0	0	$300,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Gen Govt Capital Projects (401)	$300,000	0	0	0	0	0	0	0	0	0	$300,000
Total	$300,000	0	0	0	0	0	0	0	0	0	$300,000

Winn Park Site — Parks/Recreation — Project # 6PR647

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

Estimated Total Project Cost: **$1,037,000** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Staff Charges	$0	0	7,246	0	0	0	0	0	0	0	$7,246
Municipal Arts	$0	0	8,840	0	0	0	0	0	0	0	$8,840
Design	$0	0	108,685	0	0	0	0	0	0	0	$108,685
Construction	$0	0	912,229	0	0	0	0	0	0	0	$912,229
Total	$0	0	1,037,000	0	0	0	0	0	0	0	$1,037,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Gen Govt Capital Projects (401)	$0	0	1,037,000	0	0	0	0	0	0	0	$1,037,000
Total	$0	0	1,037,000	0	0	0	0	0	0	0	$1,037,000

Operations and Maintenance Impact	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Ongoing Expense	$0	0	0	13,490	13,490	13,490	13,490	13,490	13,490	13,490	$94,430
Total	$0	0	0	13,490	13,490	13,490	13,490	13,490	13,490	13,490	$94,430

Library Facilities Improvements — Parks/Recreation — Project # 6PR648

This project allocates funding for various improvements and renovations to the City's existing four library facilities. The Downtown Library opened in 1994, Hamilton Library opened in 1998, Sunset Library opened in 2000, and the Basha Library opened in 2002. Fiscal Year (FY) 2019-20 includes funding for renovations to the Downtown Library Cactus Room.

Estimated Total Project Cost: **$1,407,000** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Municipal Arts	$1,000	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	$14,500
Construction	$56,000	148,500	148,500	148,500	148,500	148,500	148,500	148,500	148,500	148,500	$1,392,500
Total	$57,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	$1,407,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Gen Govt Capital Projects (401)	$44,500	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	$1,394,500
Library G.O. Bonds (430)	$12,500	0	0	0	0	0	0	0	0	0	$12,500
Total	$57,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	$1,407,000

Cultural Development

(Arts/Downtown/Museum)

Chandler's Rock Solid Fiscal Foundations

The Chandler Center for the Arts celebrates its 30th anniversary this season. This unique facility is shared with the Chandler Unified School District and continues to be a cornerstone for art and culture in Downtown Chandler.

CULTURAL DEVELOPMENT CAPITAL PROGRAM OVERVIEW

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

COMPARISON TO PRIOR 10-YEAR CIP

Project #	Project Name	2019-2028	2020-2029	$ Change	% Change
6CA001	Existing Cultural Affairs Facilities Improvements	$ 1,500,000	$ -	$ (1,500,000)	-100%
6CA551	Center for the Arts Facilities Improvements	2,113,000	1,661,000	(452,000)	-21%
6GG619	Downtown Redevelopment	5,000,000	5,700,000	700,000	14%
6GG650	Dr. A.J. Chandler Park	8,250,000	10,846,000	2,596,000	31%
6GG659	Downtown Parking Garages	17,142,405	-	(17,142,405)	-100%
6GG667	Boston Street Improvements	1,500,000	1,500,000	-	0%
6GG669	Wall Street Improvements	-	840,000	840,000	**NEW**
Total - Cultural Development		**$ 35,505,405**	**$ 20,547,000**	**$ (14,958,405)**	**-42%**

SIGNIFICANT CHANGES
from prior year Capital Improvement Program

6CA001 – Existing Cultural Affairs Facilities Improvements: This project is phased out effective July 1, 2019, due to a citywide reorganization. Future funding previously associated with this project is reflected in 6CA551 - Center for the Arts Facilities Improvements.

6CA551 – Center for the Arts Facilities Improvements: This project provides funding for non-infrastructure annual improvements and repairs. The decrease in funding reflects the completion of a portion of the project in FY 2018-19.

6GG619 – Downtown Redevelopment: The increase in funding is due to increased maintenance needs, including new facilities and infrastructure requirements beginning in FY 2022-23.

6GG650 – Dr. A.J. Chandler Park: The increase in funding is due to the next phase of the project beginning in FY 2026-27, which includes design and construction beginning in FY 2027-28.

6GG659 – Downtown Parking Garages: The decrease in funding reflects the completion of the Overstreet Parking Garage. Funding for the Oregon Street Parking Garage located between Chicago and Boston Streets was appropriated in FY 2018-19 and is currently under construction.

2019-20 TOTAL CAPITAL APPROPRIATION SUMMARY

Cultural Development Capital - 4320

Project #	Project Name	Carryforward Appropriation: Encumbered Purchase Orders	Carryforward Appropriation: Unencumbered January 2019	2019-20 New Appropriation	2019-20 Total Appropriation
6CA001	Existing Cultural Affairs Facilities Improvements	$ 35,285	$ 166,569	$ -	$ 201,854
6CA384	Museum	581,620	174,681	-	756,301
6CA551	Center for the Arts Facilities Improvements	389,283	153,125	546,000	1,088,408
	Total Capital Project Budgets	**$ 1,006,188**	**$ 494,375**	**$ 546,000**	**$ 2,046,563**
Fund					
401	General Gov't Capital Project	$ 245,430	$ 171,418	$ 426,500	$ 843,348
417	Capital Grant	179,138	53,276	117,500	349,914
433	Art Center Bonds	-	95,000	2,000	97,000
435	Museum Bonds	581,620	174,681	-	756,301
	Total Capital Project Funding	**$ 1,006,188**	**$ 494,375**	**$ 546,000**	**$ 2,046,563**

Cultural Development/Non-Departmental - 1291

Project #	Project Name	Carryforward Appropriation: Encumbered Purchase Orders	Carryforward Appropriation: Unencumbered January 2019	2019-20 New Appropriation	2019-20 Total Appropriation
6GG619	Downtown Redevelopment	$ 136,365	$ 205,022	$ 500,000	$ 841,387
6GG650	Dr. A.J. Chandler Park	106,802	116,241	-	223,043
6GG659	Downtown Parking Garages	11,230,818	8,231,118	-	19,461,936
6GG669	Wall Street Improvements	-	-	90,000	90,000
	Total CIP Capital Project Budgets	**$ 11,473,985**	**$ 8,552,381**	**$ 590,000**	**$ 20,616,366**
Fund					
401	General Gov't Capital Projects Fund	$ 11,473,985	$ 8,552,381	$ 590,000	$ 20,616,366
	Total Capital Project Funding	**$ 11,473,985**	**$ 8,552,381**	**$ 590,000**	**$ 20,616,366**

CULTURAL DEVELOPMENT 10-YEAR COST SUMMARY

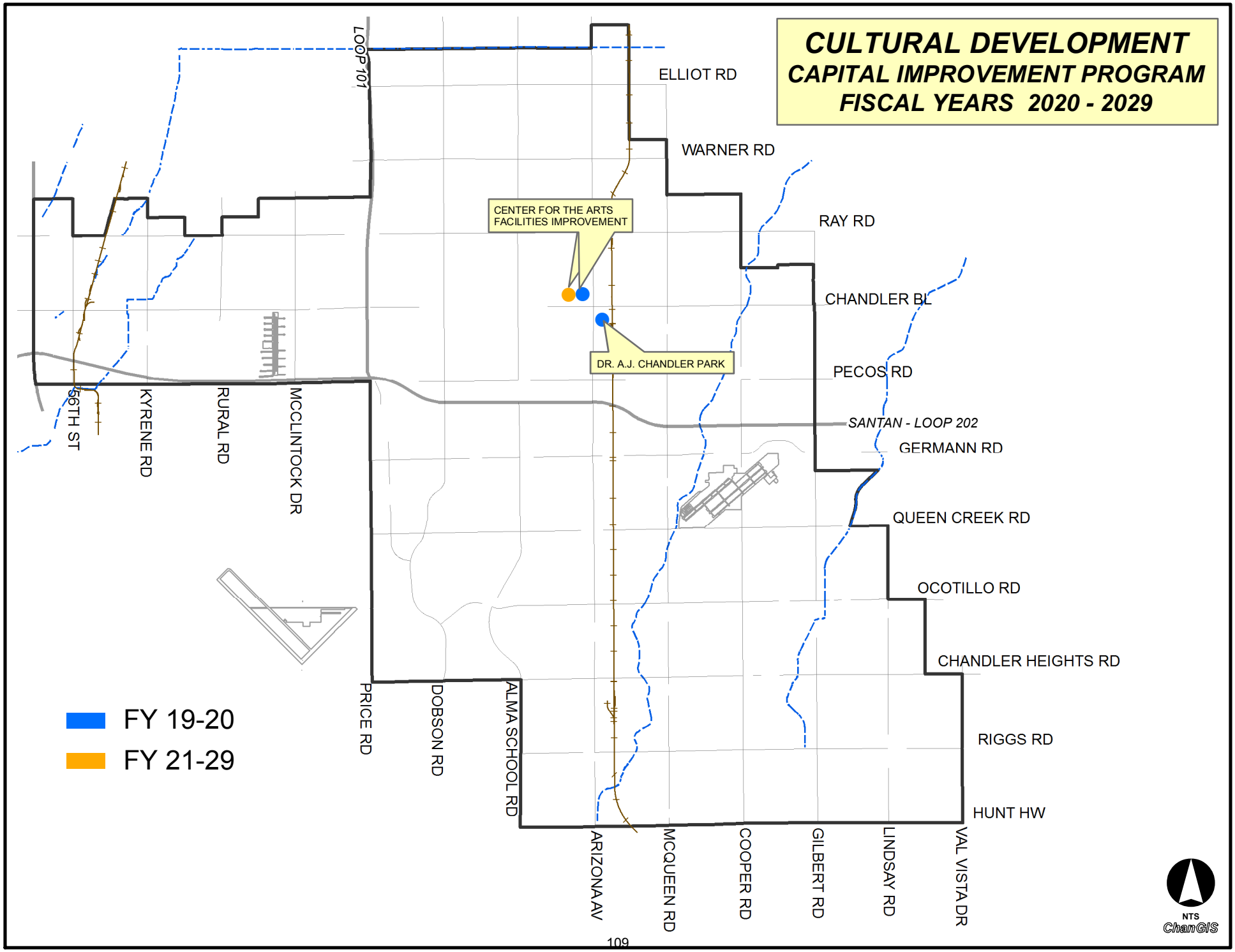
Project Cost by Fiscal Year

Project #	Project Name	2019-20	2020-21	2021-22	2022-23	2023-24	5-Year Total	2024-2029	10-Year Total
6CA551	Center for the Arts Facilities Improvements	$ 546,000	$ 315,000	$ -	$ 200,000	$ -	**$ 1,061,000**	$ 600,000	**$ 1,661,000**
6GG619	Downtown Redevelopment	500,000	500,000	500,000	600,000	600,000	**2,700,000**	3,000,000	**5,700,000**
6GG650	Dr. A.J. Chandler Park	-	750,000	-	7,500,000	-	**8,250,000**	2,596,000	**10,846,000**
6GG667	Boston Street Improvements	-	-	-	1,500,000	-	**1,500,000**	-	**1,500,000**
6GG669	Wall Street Improvements	90,000	-	-	-	750,000	**840,000**	-	**840,000**
Total - Cultural Development		**$ 1,136,000**	**$ 1,565,000**	**$ 500,000**	**$ 9,800,000**	**$ 1,350,000**	**$ 14,351,000**	**$ 6,196,000**	**$ 20,547,000**

Revenue Sources by Fiscal Year

	2019-20	2020-21	2021-22	2022-23	2023-24	5-Year Total	2024-2029	10-Year Total
General Government Capital Projects Fund	$ 1,016,500	$ 597,500	$ 500,000	$ 2,300,000	$ 1,350,000	**$ 5,764,000**	$ 3,600,000	**$ 9,364,000**
General Obligation Bonds - Art Center	2,000	-	-	-	-	**2,000**	-	**2,000**
General Obligation Bonds - Parks	-	750,000	-	7,500,000	-	**8,250,000**	2,596,000	**10,846,000**
Capital Grants	117,500	217,500	-	-	-	**335,000**	-	**335,000**
Total - General Government	**$ 1,136,000**	**$ 1,565,000**	**$ 500,000**	**$ 9,800,000**	**$ 1,350,000**	**$ 14,351,000**	**$ 6,196,000**	**$ 20,547,000**

CULTURAL DEVELOPMENT
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2020 - 2029



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Center for the Arts Facilities Improvements — Cultural Development — Project # 6CA551

Chandler Center for the Arts (CCA) was built in 1989. This program allows for annual improvement and repairs that are non-infrastructure based. In 2007, the City commissioned a study to review the conditions of the CCA and make recommendations for the future improvements. During the Fiscal Year (FY) 2009-10 renovation of the CCA, multiple improvement priorities were defined that included rigging, Heating, Ventilation, and Air Conditioning (HVAC), fire alarms, stage floor replacement, theatre seating refurbishment, handrails, exterior door hardware, lobby floor remediation, Americans with Disabilities Act (ADA) improvements, sprinkler system, dimmers, and power upgrades. Funding will allow for matched funds on shared projects based on Chandler Unified School District (CUSD) bond authorization over the next two years.

FY 2019-20 proposed projects include, but are not limited to: main stage audio system replacement (phase two), musicians chairs/stands/carts, and Gallery and Box Office renovations. CUSD will reimburse the City approximately $117,500 for 50% of the audio system and musicians chairs/stands/carts. FY 2020-21 proposed projects included in this program: Bogle Theatre rigging and drapery replacement. CUSD will reimburse the City approximately $217,500 for the costs of these upgrades.

Estimated Total Project Cost: **$9,042,401** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Municipal Arts	$2,000	3,150	0	2,000	0	2,000	0	2,000	0	2,000	$13,150
Construction	$544,000	311,850	0	198,000	0	198,000	0	198,000	0	198,000	$1,647,850
Total	$546,000	315,000	0	200,000	0	200,000	0	200,000	0	200,000	$1,661,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Art Center G.O. Bonds (433)	$2,000	0	0	0	0	0	0	0	0	0	$2,000
Capital Grants (417)	$117,500	217,500	0	0	0	0	0	0	0	0	$335,000
Gen Govt Capital Projects (401)	$426,500	97,500	0	200,000	0	200,000	0	200,000	0	200,000	$1,324,000
Total	$546,000	315,000	0	200,000	0	200,000	0	200,000	0	200,000	$1,661,000

Downtown Redevelopment — Cultural Development — 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 2019-20 programs include Downtown Chandler maintenance and other requirements. With the continued development activity in Downtown Chandler, including new facilities and infrastructure, we anticipate increased maintenance needs and thus are requesting $600,000, beginning in Fiscal Year 2022-23.

Estimated Total Project Cost: **Ongoing program** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Additional Services	$500,000	500,000	500,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	$5,700,000
Total	$500,000	500,000	500,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	$5,700,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Gen Govt Capital Projects (401)	$500,000	500,000	500,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	$5,700,000
Total	$500,000	500,000	500,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	$5,700,000

Dr. A.J. Chandler Park — Cultural Development — Project # 6GG650

The Dr. A.J. Chandler Park Master Plan was completed in Fiscal Year (FY) 2016-17. Funds for FY 2020-21 will be allocated to the design of phase one construction. Funds for FY 2022-23 will be allocated towards the construction of phase one of the park to consist of new infrastructure, hardscape, shading, pedestrian crossing across Arizona Avenue, and technology features. Funding requested for FY 2026-27 will be allocated for design, with construction beginning in FY 2027-28 for phase two that includes The Green, The Garden, and The Experience.

Estimated Total Project Cost: **$11,271,002** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Municipal Arts	$0	0	0	75,000	0	0	0	0	23,000	0	$98,000
Design	$0	750,000	0	0	0	0	0	336,000	0	0	$1,086,000
Construction	$0	0	0	7,425,000	0	0	0	0	2,237,000	0	$9,662,000
Total	$0	750,000	0	7,500,000	0	0	0	336,000	2,260,000	0	$10,846,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Park G.O. Bonds (420)	$0	750,000	0	7,500,000	0	0	0	336,000	2,260,000	0	$10,846,000
Total	$0	750,000	0	7,500,000	0	0	0	336,000	2,260,000	0	$10,846,000

Operations and Maintenance Impact	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Ongoing Expense	$0	0	0	0	15,000	20,000	20,000	20,000	20,000	20,000	$115,000
Total	$0	0	0	0	15,000	20,000	20,000	20,000	20,000	20,000	$115,000

Boston Street Improvements — Cultural Development — Project # 6GG667

Boston Street improvements between San Marcos Place and California Street are needed for the redevelopment of this area. Improvements will include street repairs, drainage, sidewalks, landscaping, potential colonnade, and additional parking.

Estimated Total Project Cost: **$1,500,000** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction	$0	0	0	1,500,000	0	0	0	0	0	0	$1,500,000
Total	$0	0	0	1,500,000	0	0	0	0	0	0	$1,500,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Gen Govt Capital Projects (401)	$0	0	0	1,500,000	0	0	0	0	0	0	$1,500,000
Total	$0	0	0	1,500,000	0	0	0	0	0	0	$1,500,000

Wall Street Improvements — Cultural Development — Project # 6GG669

In efforts to continue revitalization south of the Historic Square, Wall Street Improvements would allow for a continuing pedestrian path from Chandler Boulevard (Overstreet) to Frye Road. The Wall Street Improvements from Chicago Street to Frye Road would include stamped concrete, undergrounding of communications, pedestrian lighting, concrete walls to the west, landscaping, and an arch entry monument over Wall Street at Chicago Street. Wall Street will be closed to vehicles from mid-morning to evening to allow for outdoor eating, craft shows, special events, etc. Design money is requested in Fiscal Year (FY) 2019-20, with construction in FY 2023-24.

Estimated Total Project Cost: **$840,000** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Design	$90,000	0	0	0	0	0	0	0	0	0	$90,000
Construction	$0	0	0	0	750,000	0	0	0	0	0	$750,000
Total	$90,000	0	0	0	750,000	0	0	0	0	0	$840,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Gen Govt Capital Projects (401)	$90,000	0	0	0	750,000	0	0	0	0	0	$840,000
Total	$90,000	0	0	0	750,000	0	0	0	0	0	$840,000

CHANDLER
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Fire

Chandler's Rock Solid Fiscal Foundations

Chandler Fire responds to fires, medical emergencies, and hazardous situations when the community needs them most. Investments in training and technology ensure first responders are ready when called upon.

FIRE CAPITAL PROGRAM OVERVIEW

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

COMPARISON TO PRIOR 10-YEAR CIP

Project #	Project Name	2019-2028	2020-2029	$ Change	% Change
6FI641	Fire Vehicles Greater than $100,000 each	$ 8,730,000	$ 5,540,000	$ (3,190,000)	-37%
6FI643	Dual Band Radios	490,000	490,000	-	0%
6FI644	Heart Monitor Replacements	950,000	950,000	-	0%
6FI646	Public Safety Training Facility	3,964,000	-	(3,964,000)	-100%
6FI647	Personal Protective Clothing Replacement Plan	1,724,000	1,724,000	-	0%
6FI648	Emergency Operations Center Equipment Replacement	250,000	-	(250,000)	-100%
6FI649	Rebuild Fire Station #282	-	6,940,665	6,940,665	**NEW**
6FI650	Fire Station 2 Feasibility Study	50,000	-	(50,000)	-100%
Total - Fire		**$ 16,158,000**	**$ 15,644,665**	**$ (513,335)**	**-3%**

SIGNIFICANT CHANGES

from prior year Capital Improvement Program

6FI641 – Fire Vehicles Greater than $100,000 each: This project is for the funding to purchase fire engines, ladder trucks, and other fire apparatus using the Vehicle Replacement Fund. The decrease is due to reprogramming within the current 10-year CIP.

6FI646 – Public Safety Training Facility: This project has been completed.

6FI648 – Emergency Operations Center Equipment Replacement: This project has been completed.

6FI650 – Fire Station 2 Feasibility Study: This project has been completed.

2019-20 TOTAL CAPITAL APPROPRIATION SUMMARY

Fire Department Capital - 2250

Project #	Project Name	*Carryforward Appropriation* Encumbered Purchase Orders	*Carryforward Appropriation* Unencumbered January 2019	*2019-20 New Appropriation*	*2019-20 Total Appropriation*
6FI611	Southeast Fire Station	$ 53,123	$ 58,664	$ -	$ 111,787
6FI641	Fire Vehicles Greater than $100,000 each	4,829,736	548,174	1,740,000	7,117,910
6FI646	Public Safety Training Facility	148,168	4,082,589	-	4,230,757
6FI647	Personal Protective Clothing Replacement Plan	160	68,514	-	68,674
6FI648	Emergency Operations Center Equipment Replacement	-	47,692	-	47,692
6FI650	Fire Station 2 Feasibility Study	11,319	146	-	11,465
	Total Capital Project Budgets	**$ 5,042,506**	**$ 4,805,779**	**$ 1,740,000**	**$ 11,588,285**
Fund					
401	General Gov't Capital Projects Fund	$ 11,479	$ 118,643	$ -	$ 130,122
404	Vehicle Replacement Fund	4,829,736	548,174	1,740,000	7,117,910
470	Public Safety Bond Fund	148,168	4,082,820	-	4,230,988
475	Fire Impact Fees Fund	53,123	56,142	-	109,265
	Total Capital Project Funding	**$ 5,042,506**	**$ 4,805,779**	**$ 1,740,000**	**$ 11,588,285**

FIRE 10-YEAR COST SUMMARY

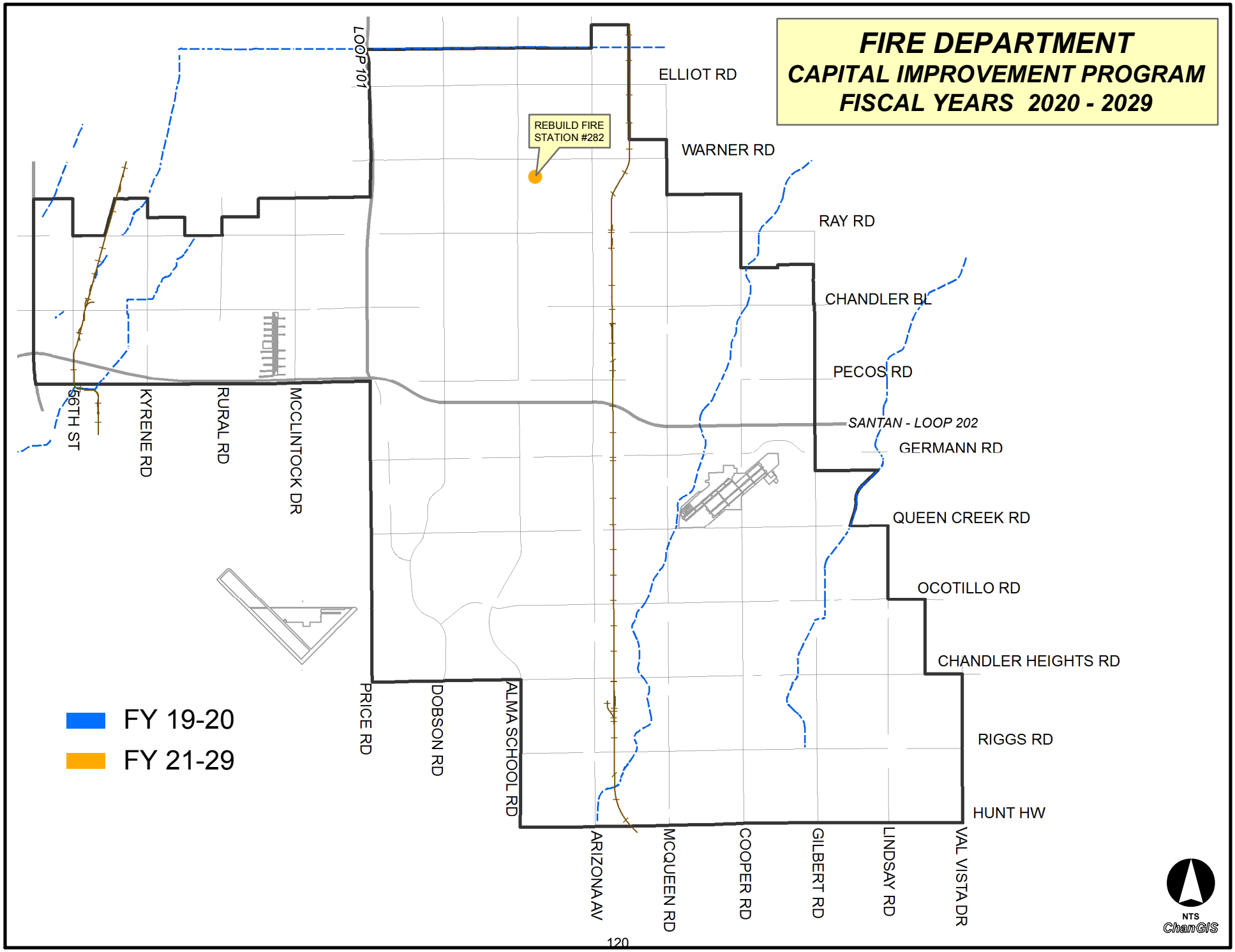
Project Cost by Fiscal Year

Project #	Project Name	2019-20	2020-21	2021-22	2022-23	2023-24	5-Year Total	2024-2029	10-Year Total
6FI641	Fire Vehicles Greater than $100,000 each	$ 1,740,000	$ 350,000	$ -	$ -	$ 350,000	**$ 2,440,000**	$ 3,100,000	**$ 5,540,000**
6FI643	Dual Band Radios	-	-	-	490,000	-	**490,000**	-	**490,000**
6FI644	Heart Monitor Replacements	-	-	-	-	-	**-**	950,000	**950,000**
6FI647	Personal Protective Clothing Replacement Plan	-	-	381,000	400,000	-	**781,000**	943,000	**1,724,000**
6FI649	Rebuild Fire Station #282	-	-	-	-	-	**-**	6,940,665	**6,940,665**
Total - Fire		**$ 1,740,000**	**$ 350,000**	**$ 381,000**	**$ 890,000**	**$ 350,000**	**$ 3,711,000**	**$ 11,933,665**	**$ 15,644,665**

Revenue Sources by Fiscal Year

	2019-20	2020-21	2021-22	2022-23	2023-24	5-Year Total	2024-2029	10-Year Total
General Government Capital Projects Fund	$ -	$ -	$ 381,000	$ 400,000	$ -	**$ 781,000**	$ 943,000	**$ 1,724,000**
Vehicle Replacement Fund	1,740,000	350,000	-	-	350,000	**2,440,000**	3,100,000	**5,540,000**
General Obligation Bonds - Fire	-	-	-	490,000	-	**490,000**	7,890,665	**8,380,665**
Total - Fire	**$ 1,740,000**	**$ 350,000**	**$ 381,000**	**$ 890,000**	**$ 350,000**	**$ 3,711,000**	**$ 11,933,665**	**$ 15,644,665**

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



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Fire Vehicles Greater than $100,000 each

Fire Project # 6FI641

This capital project requests $1,740,000 in Fiscal Year 2019-20 to provide funding for large fire vehicles that typically cost more than $100,000 and are purchased on an as-needed basis. This request funds the purchase of three fire engines (#08010, #08022, #08088). The three fire engines will be twelve years old at the time of evaluation. Fire apparatus are evaluated by the City's Fleet Advisory Committee (FAC) in the year they are labeled for replacement. The FAC determines the year in which the actual replacement will occur.

Estimated Total Project Cost: **$11,438,169** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Motor Vehicle	$1,740,000	350,000	0	0	350,000	325,000	725,000	125,000	1,925,000	0	$5,540,000
Total	$1,740,000	350,000	0	0	350,000	325,000	725,000	125,000	1,925,000	0	$5,540,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Vehicle Replacement (404)	$1,740,000	350,000	0	0	350,000	325,000	725,000	125,000	1,925,000	0	$5,540,000
Total	$1,740,000	350,000	0	0	350,000	325,000	725,000	125,000	1,925,000	0	$5,540,000

Dual Band Radios

Fire Project # 6FI643

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

Estimated Total Project Cost: **$1,392,267** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Equipment	$0	0	0	490,000	0	0	0	0	0	0	$490,000
Total	$0	0	0	490,000	0	0	0	0	0	0	$490,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Public Safety Bonds - Fire (470)	$0	0	0	490,000	0	0	0	0	0	0	$490,000
Total	$0	0	0	490,000	0	0	0	0	0	0	$490,000

Heart Monitor Replacements — Fire — Project # 6FI644

This capital request is for $950,000 to replace 21 Chandler Fire Department (CFD) 12-lead cardiac monitor/defibrillators. All front-line engines, ladders, and low-acuity apparatus carry 12-lead cardiac monitor/defibrillators. This equipment provides personnel with advanced cardiac life support capability, enabling paramedics to monitor a cardiac patient's vital statistics (e.g., heart rate, oxygen saturation, carbon dioxide levels, blood pressure, etc.), receive feedback on CPR quality, and defibrillate patients in cardiac arrest. CFD's existing cardiac monitors were purchased in Fiscal Year (FY) 2017-18 and have a 10-year life cycle, after which replacement will be needed. This request will replace all cardiac monitors in FY 2027-28.

Estimated Total Project Cost: **$1,634,533** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Equipment	$0	0	0	0	0	0	0	0	950,000	0	$950,000
Total	$0	0	0	0	0	0	0	0	950,000	0	$950,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Public Safety Bonds - Fire (470)	$0	0	0	0	0	0	0	0	950,000	0	$950,000
Total	$0	0	0	0	0	0	0	0	950,000	0	$950,000

Personal Protective Clothing Replacement Plan — Fire — Project # 6FI647

In FY 2016-17, the Chandler City Council approved the purchase of personal protective equipment (PPE) for Fire Department personnel. This funding helped to establish the Fire Department's personal protective clothing replacement plan, where primary and reserve "turnouts" are rotated to decrease firefighter's risk of cancer, chronic disease, and exposure to toxins. The current request is for $381,000 in capital funding to purchase additional PPE for the replacement plan program. Turnouts are a type of PPE that serve as a protective barrier to carcinogens from fires or toxic chemicals during HazMat-related incidents. As the exposure to these incidents increase, the effectiveness of turnouts decrease because they become soiled with waste or severely damaged from intense heat or other abrasive environments. To decrease rapid degradation of turnouts, turnouts are inspected after each high risk event where exposure is suspected, and submitted for cleaning and repair annually. These actions, although consistent with the Fire Department's goal of protecting the health and safety of firefighters, can result in turnouts being taken out of service for significant periods of time. Unfortunately, this decreases the number of personnel available to safely respond to an incident requiring PPE. Consistent with best practice and the 2014 National Fire Protection Association (NFPA) 1852 standard, the Chandler Fire Department has implemented a personal protective clothing replacement plan, where firefighters are provided with two sets of custom-fitted turnouts. In cases of annual cleaning, repairs, contamination, or unforeseen damage, firefighters are able to rotate into the second set of turnouts, ensuring that they are able to safely deploy to incidents throughout the City. The current proposal allows for the purchase of a second set of turnouts for all personnel and a replacement every ten years. On a five year cycle, replacements will be made so each firefighter has a newer set of PPE every fifth year. If granted the requested funds, 108 turnout coats, pants, and boots will be purchased for half of the firefighters. In FY 2022-23, the second half of PPE will be purchased in the amount of $400,000.

Estimated Total Project Cost: **$2,483,599** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Equipment	$0	0	381,000	400,000	0	0	0	460,000	483,000	0	$1,724,000
Total	$0	0	381,000	400,000	0	0	0	460,000	483,000	0	$1,724,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Gen Govt Capital Projects (401)	$0	0	381,000	400,000	0	0	0	460,000	483,000	0	$1,724,000
Total	$0	0	381,000	400,000	0	0	0	460,000	483,000	0	$1,724,000

Rebuild Fire Station #282 — Fire — Project # 6FI649

This capital request is for funding to the rebuild of Fire Station 282. Chandler Fire Department's (CFD) current Station 282 is located at the intersection of Alma School Road and Warner Road. The current facility was constructed in 1986 and has required multiple renovations and repairs to maintain functionality. This funding will be utilized to demolish the current facility and construct a new fire station on or near the existing site. For years, Fire Station 282 has been one of the Fire Department's busiest, with 2018 seeing a 5.9% increase in call volume since 2017. The upward trend of emergency incidents is anticipated to grow as population density increases and the number of high-risk occupancies (e.g., senior care facilities) rises. To proactively respond to the growing needs of the community, the Fire Department would like to rebuild Fire Station 282, which currently has the ability to house a single engine company and ambulance. Although these resources have been sufficient in the past, the Fire Department is projecting that they will not meet the growing service demands of the future. Once rebuilt, Fire Station 282 will have the space necessary to house two engines, one ambulance, and a low-acuity unit. Further, bunk rooms, apparatus bays, and living space will be added to support personnel and equipment. Additional personnel and vehicles are not included within this request, as the resources are currently in service at other locations throughout the City. Consistent with the City Council's goal of safety, the rebuild of Fire Station 282 will allow for greater, more comprehensive coverage of the District, ensuring that residents receive rapid, life-saving interventions when they need it most.

Estimated Total Project Cost: **$6,940,665** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Staff Charges	$0	0	0	0	0	0	46,000	0	0	0	$46,000
Municipal Arts	$0	0	0	0	0	0	56,000	0	0	0	$56,000
Fees	$0	0	0	0	0	0	170,000	0	0	0	$170,000
Equipment	$0	0	0	0	0	0	535,000	0	0	0	$535,000
Design	$0	0	0	0	0	589,665	0	0	0	0	$589,665
Contingency	$0	0	0	0	0	0	414,000	0	0	0	$414,000
Construction Mgmt	$0	0	0	0	0	0	550,000	0	0	0	$550,000
Construction	$0	0	0	0	0	0	4,580,000	0	0	0	$4,580,000
Total	$0	0	0	0	0	589,665	6,351,000	0	0	0	$6,940,665

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Public Safety Bonds - Fire (470)	$0	0	0	0	0	589,665	6,351,000	0	0	0	$6,940,665
Total	$0	0	0	0	0	589,665	6,351,000	0	0	0	$6,940,665

Rebuild Fire Station #282 (continued)

Fire Project # 6FI649

Operations and Maintenance Impact	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Ongoing Expense	$0	0	0	0	0	0	65,974	65,974	65,974	65,974	$263,896
Total	$0	0	0	0	0	0	65,974	65,974	65,974	65,974	$263,896

Police

Chandler's Rock Solid Fiscal Foundations

Chandler continues to be among the safest cities in the country as a result of its continuous endeavors to prevent crime and proactively police. The Police Department combines technology, training, commitment, and compassion to keep residents safe.

POLICE CAPITAL PROGRAM OVERVIEW

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

COMPARISON TO PRIOR 10-YEAR CIP

Project #	Project Name	2019-2028	2020-2029	$ Change	% Change
6PD646	Public Safety Training Facility	$ 7,694,000	$ -	$ (7,694,000)	-100%
6PD649	Chandler Heights Substation Wellness Center	466,000	471,000	5,000	1%
6PD650	Police Main Station Lobby/Records Renovation	1,880,000	2,100,000	220,000	12%
6PD651	Renovation of Relocated Firing Range Space	973,000	1,082,000	109,000	11%
6PD657	Police Driver Training Course	5,760,000	-	(5,760,000)	-100%
Total - Police		**$ 16,773,000**	**$ 3,653,000**	**$ (13,120,000)**	**-78%**

SIGNIFICANT CHANGES

from prior year Capital Improvement Program

6PD646 – Public Safety Training Facility: Phase II of this project is under construction and no additional funding has been requested.

6PD650 – Police Main Station Lobby/Records Renovation: This project will provide funding to expand the lobby and records section at the Police Main Station. The increase in funding reflects updated design and construction costs and contribution to the Municipal Arts Fund.

6PD651 – Renovation of Relocated Firing Range Space: This project will provide the funding to repurpose the firing range at the Police Main Station once staff relocates to the Public Safety Training Facility. The increase in funding reflects a feasibility study in FY 2019-20 and contribution to the Municipal Arts Fund.

6PD657 – Police Driver Training Course: The decrease in project funding is due to reprogramming it outside of the current 10-year CIP.

2019-20 TOTAL CAPITAL APPROPRIATION SUMMARY

Police Department Capital - 2100

Project #	Project Name	*Carryforward Appropriation* Encumbered Purchase Orders	*Carryforward Appropriation* Unencumbered January 2019	*2019-20 New Appropriation*	*2019-20 Total Appropriation*
6PD606	Records Management System	$ 6,021	$ 121,318	$ -	$ 127,339
6PD607	Radio System Narrow Band Conversion	-	697,292	-	697,292
6PD609	911 Center Console Workstations	141,872	203,494	-	345,366
6PD646	Public Safety Training Facility	313,127	9,502,403	-	9,815,530
6PD647	Victim Services Area Remodel	19,143	207,332	-	226,475
6PD648	Security Camera Replacement	-	128,712	-	128,712
6PD650	Police Main Station Lobby/Records Renovation	-	-	2,100,000	2,100,000
6PD651	Renovation of Relocated Firing Range Space	-	-	100,000	100,000
	Total Capital Project Budgets	**$ 480,163**	**$ 10,860,551**	**$ 2,200,000**	**$ 13,540,714**
Fund					
202	Police Forfeiture Fund	$ -	$ 1,862,897	$ -	$ 1,862,897
401	General Govt Capital Projects Fund	167,036	5,128,834	2,200,000	7,495,870
460	Public Safety Bond Fund	313,127	3,868,820	-	4,181,947
	Total Capital Project Funding	**$ 480,163**	**$ 10,860,551**	**$ 2,200,000**	**$ 13,540,714**

POLICE 10-YEAR COST SUMMARY

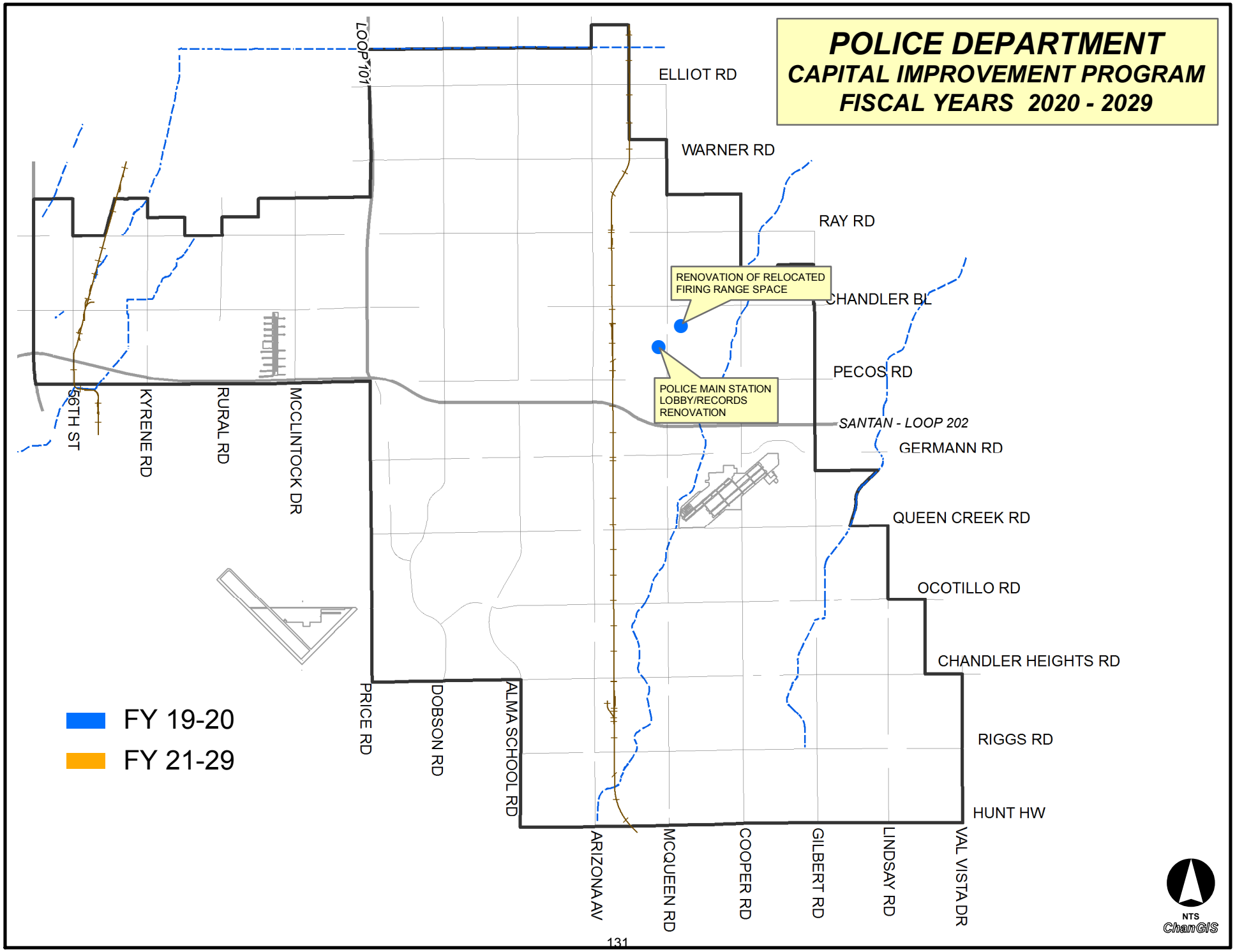
Project Cost by Fiscal Year

Project #	Project Name	2019-20	2020-21	2021-22	2022-23	2023-24	5-Year Total	2024-2029	10-Year Total
6PD649	Chandler Heights Substation Wellness Center	$ -	$ -	$ -	$ -	$ 32,000	**$ 32,000**	$ 439,000	**$ 471,000**
6PD650	Police Main Station Lobby/Records Renovation	2,100,000	-	-	-	-	**2,100,000**	-	**2,100,000**
6PD651	Renovation of Relocated Firing Range Space	100,000	-	-	-	67,000	**167,000**	915,000	**1,082,000**
Total - Police		**$ 2,200,000**	**$ -**	**$ -**	**$ -**	**$ 99,000**	**$ 2,299,000**	**$ 1,354,000**	**$ 3,653,000**

Revenue Sources by Fiscal Year

	2019-20	2020-21	2021-22	2022-23	2023-24	5-Year Total	2024-2029	10-Year Total
General Government Capital Projects Fund	$ 2,200,000	$ -	$ -	$ -	$ -	**$ 2,200,000**	$ -	**$ 2,200,000**
General Obligation Bonds - Police	-	-	-	-	99,000	**99,000**	1,354,000	**1,453,000**
Total - Police	**$ 2,200,000**	**$ -**	**$ -**	**$ -**	**$ 99,000**	**$ 2,299,000**	**$ 1,354,000**	**$ 3,653,000**

POLICE DEPARTMENT
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2020 - 2029



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Chandler Heights Substation Wellness Center — Police — Project # 6PD649

As a result of the completion of the Police Department Facilities Master Plan, various projects have been identified, prioritized, and sequenced for renovation and construction. The effort outlines a plan to maximize the efficiency and usage of all existing structures and, where necessary, identifies the need for additional facilities. Projects are also classified as either dependent or independent for construction or renovation as they relate to each other. Urgency of need and availability of funding are also factors in determining each project's priority. Together with each project's dependency aspect, a sequence has been developed to outline the timing for the completion of the projects in the Capital Improvement Program. The Wellness Center at the Chandler Heights Substation is an independent project. Patrol officers and other police station staff need access to a fitness facility at their primary duty location in order to schedule and maintain the level of physical conditioning that their work requires. The wellness center at the Chandler Heights Substation is functionally undersized and needs to be expanded. This request is to double the size of the current facility to approximately 2,000 total square feet. However, prior to design and construction, Police will consult with Capital Projects to explore renovation versus expansion options.

Estimated Total Project Cost: **$471,000** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Municipal Arts	$0	0	0	0	0	4,390	0	0	0	0	$4,390
Design	$0	0	0	0	32,000	0	0	0	0	0	$32,000
Construction	$0	0	0	0	0	434,610	0	0	0	0	$434,610
Total	$0	0	0	0	32,000	439,000	0	0	0	0	$471,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Public Safety Bonds - Police (460)	$0	0	0	0	32,000	439,000	0	0	0	0	$471,000
Total	$0	0	0	0	32,000	439,000	0	0	0	0	$471,000

Police Main Station Lobby/Records Renovation — Police — Project # 6PD650

As a result of the completion of the Police Department Facilities Master Plan, various space needs projects have been identified, prioritized, and sequenced for renovation and construction. The effort outlines a plan to maximize the efficiency and usage of all existing structures and, where necessary, identifies the need for additional facilities. Projects are also classified as either dependent or independent for construction or renovation as they relate to each other. Urgency of need and availability of funding are also factors in determining each project's priority. Together with each project's dependency aspect, a sequence has been developed to outline the timing for the completion of the projects in the Capital Improvement Program. The Police Department and Prosecutor's Office are working together for the most efficient use of space. The lobby and records section of the Police Main Station receives public inquiries and is open 24 hours a day. The lobby is currently 600 square feet and the records section is 3,054 square feet. The records section has 24 full-time employees and maintains record storage for the entire department. The workspace for employees is small and has been encroached upon by records storage needs. There is inadequate storage space for daily records and long term storage has been created through various spaces within the Main Station and the Chandler Heights Substation, which is not ideal. Additional workspace including an office and adequate storage space is needed. The lobby will be expanded to 1,800 square feet to include multi-fixture restrooms and additional interview and report-taking rooms that provide confidential space for visitors without requiring access to the secured portion of the facility. The records section will expand into a portion of the City Prosecutor's office to provide additional work and storage space. This project is expected to allow for more efficient service delivery.

Estimated Total Project Cost: **$2,100,000** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Municipal Arts	$21,000	0	0	0	0	0	0	0	0	0	$21,000
Construction	$2,079,000	0	0	0	0	0	0	0	0	0	$2,079,000
Total	$2,100,000	0	0	0	0	0	0	0	0	0	$2,100,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Gen Govt Capital Projects (401)	$2,100,000	0	0	0	0	0	0	0	0	0	$2,100,000
Total	$2,100,000	0	0	0	0	0	0	0	0	0	$2,100,000

Renovation of Relocated Firing Range Space — Police — Project # 6PD651

Phase two of the Public Safety Training Facility includes a firing range that is scheduled to be constructed starting Fiscal Year (FY) 2018-19. Once range staff relocates to the new facility, the current range space at the Main Station can be repurposed, although the space is limited in its usage as it is located under a parking ramp with an angled ceiling. Some uses may include a detention holding facility, vehicle communication equipment work area, storage, and additional parking. Funds for a feasibility study are being requested in FY 2019-20 to determine if conversion to a detention holding facility is practical and if not, to determine other potential uses. Design will begin in FY 2023-24.

Estimated Total Project Cost: **$1,082,000** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Municipal Arts	$0	0	0	0	0	9,150	0	0	0	0	$9,150
Design	$0	0	0	0	67,000	0	0	0	0	0	$67,000
Construction	$0	0	0	0	0	905,850	0	0	0	0	$905,850
Study	$100,000	0	0	0	0	0	0	0	0	0	$100,000
Total	$100,000	0	0	0	67,000	915,000	0	0	0	0	$1,082,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Gen Govt Capital Projects (401)	$100,000	0	0	0	0	0	0	0	0	0	$100,000
Public Safety Bonds - Police (460)	$0	0	0	0	67,000	915,000	0	0	0	0	$982,000
Total	$100,000	0	0	0	67,000	915,000	0	0	0	0	$1,082,000

Transportation

Chandler's Rock Solid Fiscal Foundations

Completing the arterial street network, preserving transportation infrastructure and planning for future needs are paramount to the community's mobility.

TRANSPORTATION CAPITAL PROGRAM OVERVIEW

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

COMPARISON TO PRIOR 10-YEAR CIP

Project #	Project Name	2019-2028	2020-2029	$ Change	% Change
6ST011	Stormwater Management Master Plan	$ 545,000	$ 686,000	$ 141,000	26%
6ST014	Landscape Repairs	4,960,000	5,050,000	90,000	2%
6ST015	Bus Pullouts and Bus Stops	2,068,200	1,998,000	(70,200)	-3%
6ST051	Streetlight Additions and Repairs	6,690,000	7,370,000	680,000	10%
6ST214	McQueen Yard Streets Facilities	500,000	-	(500,000)	-100%
6ST248	Street Repaving	113,635,000	120,723,816	7,088,816	6%
6ST291	Miscellaneous Storm Drain Improvements	900,000	925,000	25,000	3%
6ST303	Street Construction - Various Improvements	14,800,000	14,750,000	(50,000)	0%
6ST322	Traffic Signal Additions and Repairs	3,125,000	8,364,000	5,239,000	168%
6ST641	Ocotillo Road (Cooper Rd to 148th St)	7,444,000	6,558,000	(886,000)	-12%
6ST652	Wall Repairs	2,700,000	1,350,000	(1,350,000)	-50%
6ST661	Detroit Basin Storm Drain Improvements	5,300,000	5,300,000	-	0%
6ST675	Cooper Road (Queen Creek Rd to Riggs Rd)	9,034,000	-	(9,034,000)	-100%
6ST691	Streets Vactor Truck Replacement	278,000	278,000	-	0%
6ST692	Chandler Heights Road (McQueen Rd to Val Vista Dr)	23,700,200	25,153,400	1,453,200	6%
6ST693	Lindsay Road (Ocotillo Rd to Hunt Hwy)	23,609,800	23,832,300	222,500	1%
6ST702	Washington Street Improvements	985,000	6,979,800	5,994,800	609%
6ST703	Street Sweeper Replacements	3,795,000	4,413,000	618,000	16%
6ST705	LED Street Light Upgrade	4,050,000	4,550,000	500,000	12%
6ST706	Striping Machine Truck Replacement	550,000	550,000	-	0%
6ST707	Americans with Disabilities Act (ADA) Upgrages	5,000,000	5,000,000	-	0%
6ST708	Backhoe Replacement	347,000	347,000	-	0%
6ST714	Signal Detection Cameras	840,000	3,960,000	3,120,000	371%

Project #	Project Name	2019-2028	2020-2029	$ Change	% Change
6ST715	Bucket Truck Replacements	995,000	1,535,000	540,000	54%
6ST716	Chandler Boulevard Bike Lanes (1-10 to 54th St)	846,000	776,400	(69,600)	-8%
6ST718	City Gateways	1,050,000	1,050,000	-	0%
6ST719	Collector Street Improvements	6,815,800	-	(6,815,800)	-100%
6ST720	Skid Steer Loader/Cold Planer Mill Head	80,000	-	(80,000)	-100%
6ST721	Alma School Road (Chandler Blvd to Queen Creek Rd)	5,287,500	-	(5,287,500)	-100%
6ST724	Streets Hot Asphalt Patch Truck Replacement	224,000	224,000	-	0%
6ST725	Streets Dump Truck 10-Wheel Replacements	523,000	572,000	49,000	9%
6ST726	Streets Front-End Loader Replacements	225,000	405,000	180,000	80%
6ST727	Streets Laydown Machine Replacement	150,000	150,000	-	0%
6ST728	Streets Motor Grader Replacements	387,000	387,000	-	0%
6ST729	Streets Water Truck Replacements	278,000	278,000	-	0%
6ST732	Commonwealth Avenue (California St to Essex St) Sites 4 & 5	332,300	-	(332,300)	-100%
6ST733	Streets Combo Steel Drum Roller/Trailer Replacement	-	84,000	84,000	**NEW**
6ST734	Streets Gannon Tractor/Trailer Replacement	-	128,000	128,000	**NEW**
6ST736	Traffic Management Center Equipment and Fiber Replacement	-	645,000	645,000	**NEW**
6ST737	Kyrene Road (Chandler Blvd to Santan 202)	-	2,683,200	2,683,200	**NEW**
6ST738	Gilbert Road Phase II (Ocotillo Rd to Chandler Heights Rd)	-	2,572,400	2,572,400	**NEW**
6ST741	Collector St Improvements - Frye Road (Canal Dr to Consolidated Canal)	-	840,200	840,200	**NEW**
6ST742	Collector St Improvements - Willis Road (Vine St to 1,700' East)	-	2,454,000	2,454,000	**NEW**
6ST743	Collector St Improvements - Armstrong Way (Hamilton St Improvements)	-	2,969,400	2,969,400	**NEW**
6ST744	Collector St Improvements - El Monte Pl at Cheri Lynn Dr	-	762,700	762,700	**NEW**
6ST745	Alma School Road (Chandler Blvd to Pecos Rd)	-	6,269,500	6,269,500	**NEW**
6ST746	Alma School Road (Pecos Rd to Germann Rd)	-	2,736,500	2,736,500	**NEW**
6ST747	Alma School Road (Germann Rd to Queen Creek Rd)	-	8,450,100	8,450,100	**NEW**
Total - Steets		**$ 252,049,800**	**$ 284,110,716**	**$ 32,060,916**	**13%**

SIGNIFICANT CHANGES
from prior year Capital Improvement Program

6ST011 – Stormwater Management Master Plan: This project supports two updates to the master plan on a five-year to ten-year cycle. The increase in funding reflects the addition of a storm sewer capacity assessment along Arizona Avenue.

6ST051 – Streetlight Additions and Repairs: This project provides annual funding for streetlight replacements and any new required streetlight installations. The increase in funding is attributed to adding 2,500 street light pole assessments each year and updated construction costs.

6ST214 – McQueen Yard Streets Facilities: The decrease in project funding is due to reprogramming it outside of the current 10-year CIP.

6ST322 – Traffic Signal Additions and Repairs: This project provides funding for new traffic signals, where warranted, and provides for some capital replacement costs for signal heads and other major components. The increase in funding is due to adding two traffic signals in fiscal years 2019-20 and 2020-21 and updated construction costs to replace aging infrastructure and equipment.

6ST641 – Ocotillo Road (Cooper Rd to 148th St): This project will complete the arterial street widening and other improvements on Ocotillo Road to the eastern city limit at 148th Street. The decrease in funding is due to updated construction costs.

6ST652 – Wall Repairs: This project provides funding to repair city owned block walls. The project decrease is to due no longer funding wall reconstruction since all have been completed.

6ST675 – Cooper Road (Queen Creek Rd to Riggs Rd): This project was funded in FY 2018-19 no additional funding has been requested.

6ST702 – Washington Street Improvements: The increase in funding reflects the addition of design in FY 2019-20, land acquisition, and construction costs in FY 2021-22.

6ST703 – Street Sweeper Replacements: This increase in funding is due to adding replacements in FY 2027-28 and FY 2028-29. The Maricopa Association of Governments (MAG) grants process will be utilized for the project.

6ST705 – LED Street Light Upgrade: This project will provide funding to replace approximately 1,900 lights to LED lighting over the 10-year period. The increase in funding reflects the updating the 10th year of the CIP.

6ST714 – Signal Detection Cameras: The increase in funding reflects the costs to continue camera replacements through FY 2024-25, while the prior year project reflected one year of camera replacements fund by a grant.

6ST715 – Bucket Truck Replacements: This project will provide funding to replace nine bucket trucks over the next 10 years. This increase in funding is due to adding two vehicle replacements in FY 2028-29.

6ST719 – Collector Street Improvements: This project has been reprogrammed into four individual projects beginning in FY 2023-24.

6ST720 – Skid Steer Loader/Cold Planer Mill Head: This project has been reprogrammed into three individual projects beginning in FY 2019-20.

6ST721 – Alma School Road (Chandler Blvd to Queen Creek Rd): This project has been completed.

6ST726 – Streets Front-End Loader Replacements: This increase in funding is due to adding an additional vehicle replacements in FY 2028-29.

6ST732 – Commonwealth Avenue (California St to Essex St) Sites 4 & 5: This project is in process and no additional funding is requested.

2019-20 TOTAL CAPITAL APPROPRIATION SUMMARY

Public Works & Utilities - Streets Capital - 3310

		Carryforward Appropriation		*2019-20*	*2019-20*
Project #	**Project Name**	**Encumbered Purchase Orders**	**Unencumbered January 2019**	***New Appropriation***	***Total Appropriation***
6ST011	Stormwater Management Master Plan	$ 28,012	$ -	$ -	$ 28,012
6ST014	Landscape Repairs	487,825	337,452	550,000	1,375,277
6ST015	Bus Pullouts and Bus Stops	307,717	710,985	372,000	1,390,702
6ST051	Streetlight Additions and Repairs	581,584	197,020	660,000	1,438,604
6ST214	McQueen Yard Streets Facilities	-	49,000	-	49,000
6ST248	Street Repaving	10,892,220	1,235,326	12,348,816	24,476,362
6ST291	Miscellaneous Storm Drain Improvements	58,490	52,660	75,000	186,150
6ST303	Street Construction-Various Improvements	114,331	2,021,180	6,800,000	8,935,511
6ST316	Alma School Road/Chandler Boulevard Intersection	121,837	6,619	-	128,456
6ST319	Transportation Plan Update	355,001	5,937	-	360,938
6ST322	Traffic Signal Additions and Repairs	103,904	155,326	1,313,000	1,572,230
6ST478	McQueen Road (Queen Creek Rd to Riggs Rd)	336,642	136,136	-	472,778
6ST548	Queen Creek Road (McQueen Rd to Lindsay Rd)	2,589,714	12,234,422	-	14,824,136
6ST593	Traffic Management Center Upgrades	24,956	-	-	24,956
6ST608	Chandler Heights Road (Arizona Ave to McQueen Rd)	796,096	10,723,419	-	11,519,515
6ST641	Ocotillo Road (Cooper Rd to 148th St)	900,947	1,348,998	-	2,249,945
6ST652	Wall Repairs	240,927	419,274	-	660,201
6ST675	Cooper Road (Queen Creek Rd to Riggs Rd)	424,893	17,610,698	-	18,035,591
6ST678	Western Canal Crossing at UPRR	4,789	365,429	-	370,218
6ST683	Dakota Street (Buffalo St to Commonwealth Ave)	36,961	54,293	-	91,254
6ST684	Dakota Street (Commonwealth Ave to Boston St) (Sites 4 &5)	-	15,421	-	15,421
6ST685	Bike Lane Safety Improvements	4,702	23,950	-	28,652
6ST688	Flashing Yellow Arrow Installation	-	51,743	-	51,743
6ST692	Chandler Heights Road (McQueen Rd to Val Vista Dr)	785,601	4,285,223	2,290,000	7,360,824
6ST693	Lindsay Road (Ocotillo Rd to Hunt Hwy)	-	-	2,438,500	2,438,500
6ST694	Paseo Trail Rest Area and Site Improvements	-	51,708	-	51,708
6ST697	Boston Street (Oregon St to Essex St)	-	902,000	-	902,000
6ST698	Commonwealth Avenue (Sites 4 & 5)	4,665	1,030	-	5,695
6ST699	Chicago Street & Oregon Street (Site 6)	263,155	715,674	-	978,829
6ST701	Arizona Avenue (Frye Rd to Pecos Rd)	516,229	155,723	-	671,952
6ST702	Washington Street Improvements	6,879	427,499	1,469,000	1,903,378

Public Works & Utilities - Streets Capital - 3310 (continued)

Project #	Program	Carryforward Appropriation: Encumbered Purchase Orders	Carryforward Appropriation: Unencumbered January 2019	2019-20 New Appropriation	2019-20 Total Appropriation
6ST703	Street Sweeper Replacements	-	-	546,000	546,000
6ST704	Bus Purchases	-	89,330	-	89,330
6ST705	LED Street Light Upgrade	-	-	350,000	350,000
6ST707	Americans with Disabilities Act (ADA) Upgrades	197,583	839,574	500,000	1,537,157
6ST709	Crack Seal Kettle Trailer/PM-10 Vacuum/Compressor	-	59,396	-	59,396
6ST711	California Street (Commonwealth Ave to Boston St) (Sites 4 & 5)	-	787,200	-	787,200
6ST713	SharePoint Project Management Tool	-	210,641	-	210,641
6ST714	Signal Detection Cameras	-	840,000	660,000	1,500,000
6ST715	Bucket Truck Replacements	120,299	36,851	-	157,150
6ST716	Chandler Boulevard Bike Lanes (1-10 to 54th St)	40,966	71,297	776,400	888,663
6ST717	Bike Lane Extensions - Kyrene Rd & McClintock Dr	19,193	4,019,885	-	4,039,078
6ST718	City Gateways	121,671	132,310	-	253,981
6ST730	Thude Basin Channel	146,466	40,057	-	186,523
6ST732	Commonwealth Avenue (California St to Essex St) Sites 4 & 5	-	332,300	-	332,300
6ST736	Traffic Management Center Equipment and Fiber Replacement	-	-	50,000	50,000
6ST737	Kyrene Road (Chandler Blvd to Santan 202)	-	-	236,000	236,000
6ST738	Gilbert Road Phase II (Ocotillo Rd to Chandler Heights Rd)	-	-	393,000	393,000
6ST747	Alma School Road (Germann Rd to Queen Creek Rd)	-	-	551,500	551,500
	Total Capital Project Budgets	**$ 20,634,255**	**$ 61,752,986**	**$ 32,379,216**	**$ 114,766,457**
Fund					
215	Highway User Revenue	$ 4,311,008	$ 107	$ 4,429,400	$ 8,740,515
216	Local Transporation Assistance	232,717	412,449	172,000	817,166
401	General Gov't Capital Project	2,692,714	8,123,980	3,297,473	14,114,167
411	Street Bonds	7,502,414	8,895,777	11,182,721	27,580,912
412	Storm Sewer Bonds	175,087	52,660	75,000	302,747
415	Arterial Street Impact Fees	2,618,229	15,824,187	3,923,920	22,366,336
417	Capital Grant	3,102,086	28,443,826	9,298,702	40,844,614
	Total Capital Project Funding	**$ 20,634,255**	**$ 61,752,986**	**$ 32,379,216**	**$ 114,766,457**

TRANSPORTATION 10-YEAR COST SUMMARY

Project Cost by Fiscal Year

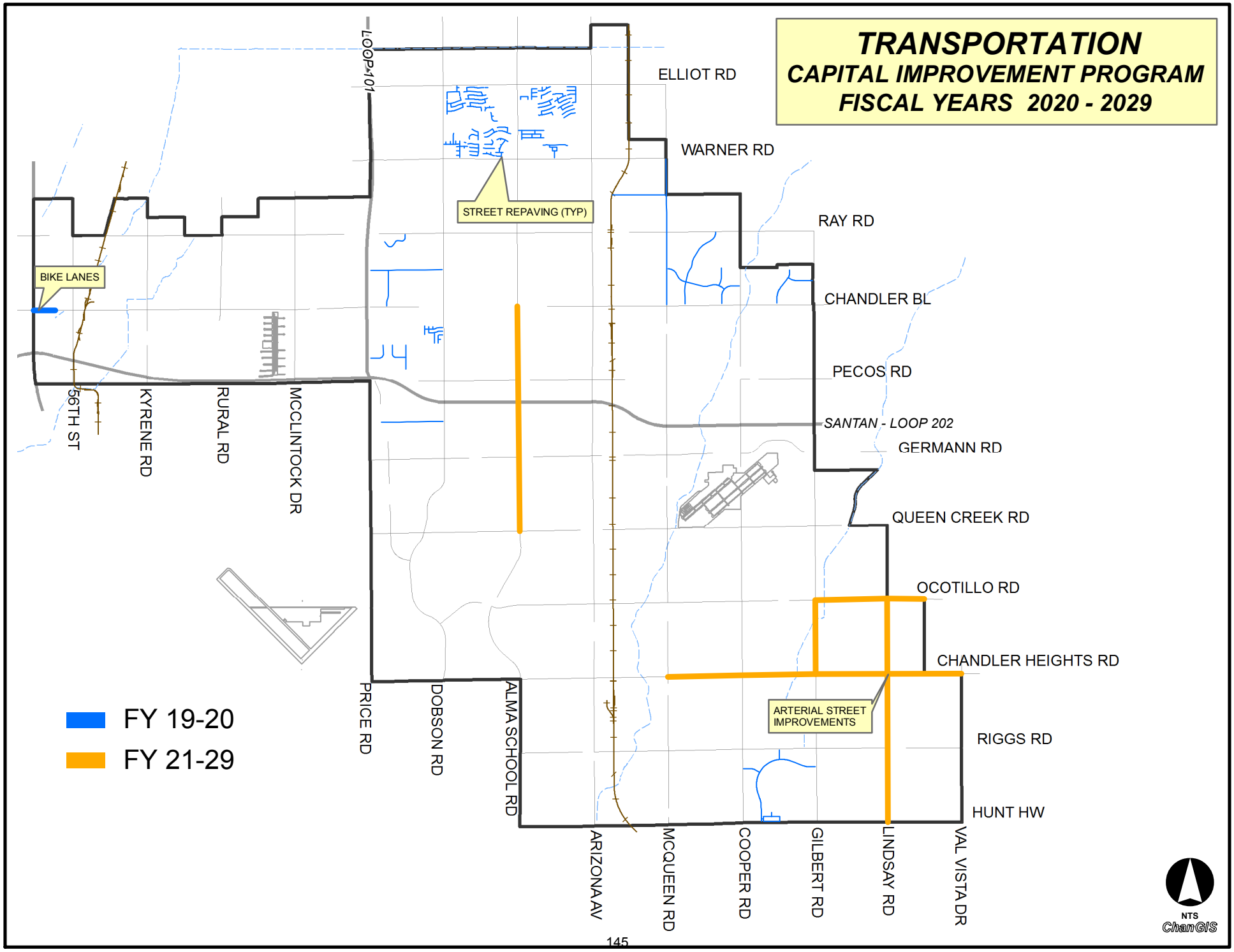
Project #	Project Name	2019-20	2020-21	2021-22	2022-23	2023-24	5-Year Total	2024-2029	10-Year Total
6ST011	Stormwater Management Master Plan	$ -	$ -	$ 400,000	$ -	$ -	**$ 400,000**	$ 286,000	**$ 686,000**
6ST014	Landscape Repairs	550,000	500,000	500,000	500,000	500,000	**2,550,000**	2,500,000	**5,050,000**
6ST015	Bus Pullouts and Bus Stops	372,000	172,000	172,000	172,000	185,000	**1,073,000**	925,000	**1,998,000**
6ST051	Streetlight Additions and Repairs	660,000	710,000	750,000	750,000	750,000	**3,620,000**	3,750,000	**7,370,000**
6ST248	Street Repaving	12,348,816	11,440,000	11,540,000	11,745,000	11,950,000	**59,023,816**	61,700,000	**120,723,816**
6ST291	Miscellaneous Storm Drain Improvements	75,000	75,000	75,000	100,000	100,000	**425,000**	500,000	**925,000**
6ST303	Street Construction - Various Improvements	6,800,000	800,000	800,000	1,550,000	800,000	**10,750,000**	4,000,000	**14,750,000**
6ST322	Traffic Signal Additions and Repairs	1,313,000	1,413,000	827,000	1,067,000	783,800	**5,403,800**	2,960,200	**8,364,000**
6ST641	Ocotillo Road (Cooper Rd to 148th St)	-	6,558,000	-	-	-	**6,558,000**	-	**6,558,000**
6ST652	Wall Repairs	-	150,000	150,000	150,000	150,000	**600,000**	750,000	**1,350,000**
6ST661	Detroit Basin Storm Drain Improvements	-	300,000	2,500,000	2,500,000	-	**5,300,000**	-	**5,300,000**
6ST691	Streets Vactor Truck Replacement	-	-	-	278,000	-	**278,000**	-	**278,000**
6ST692	Chandler Heights Road (McQueen Rd to Val Vista Dr)	2,290,000	13,146,400	-	-	9,717,000	**25,153,400**	-	**25,153,400**
6ST693	Lindsay Road (Ocotillo Rd to Hunt Hwy)	2,438,500	-	1,890,000	11,588,000	7,915,800	**23,832,300**	-	**23,832,300**
6ST702	Washington Street Improvements	1,469,000	878,000	4,632,800	-	-	**6,979,800**	-	**6,979,800**
6ST703	Street Sweeper Replacements	546,000	283,000	276,000	570,000	295,000	**1,970,000**	2,443,000	**4,413,000**
6ST705	LED Street Light Upgrade	350,000	400,000	400,000	450,000	450,000	**2,050,000**	2,500,000	**4,550,000**
6ST706	Striping Machine Truck Replacement	-	-	-	-	-	**-**	550,000	**550,000**
6ST707	Americans with Disabilities Act (ADA) Upgrades	500,000	500,000	500,000	500,000	500,000	**2,500,000**	2,500,000	**5,000,000**
6ST708	Backhoe Replacement	-	-	167,000	-	-	**167,000**	180,000	**347,000**
6ST714	Signal Detection Cameras	660,000	660,000	660,000	660,000	660,000	**3,300,000**	660,000	**3,960,000**
6ST715	Bucket Truck Replacements	-	-	311,000	-	165,000	**476,000**	1,059,000	**1,535,000**
6ST716	Chandler Boulevard Bike Lanes (I-10 to 54th St)	776,400	-	-	-	-	**776,400**	-	**776,400**
6ST718	City Gateways	-	300,000	-	250,000	-	**550,000**	500,000	**1,050,000**
6ST724	Streets Hot Asphalt Patch Truck Replacement	-	224,000	-	-	-	**224,000**	-	**224,000**
6ST725	Streets Dump Truck 10-Wheel Replacements	-	-	-	-	-	**-**	572,000	**572,000**
6ST726	Streets Front-End Loader Replacements	-	225,000	-	-	-	**225,000**	180,000	**405,000**
6ST727	Streets Laydown Machine Replacement	-	-	-	-	-	**-**	150,000	**150,000**
6ST728	Streets Motor Grader Replacements	-	-	-	-	387,000	**387,000**	-	**387,000**
6ST729	Streets Water Truck Replacements	-	-	-	-	-	**-**	278,000	**278,000**
6ST733	Streets Combo Steel Drum Roller/Trailer Replacement	-	-	-	84,000	-	**84,000**	-	**84,000**
6ST734	Streets Gannon Tractor/Trailer Replacement	-	-	-	128,000	-	**128,000**	-	**128,000**
6ST736	Traffic Management Center Equipment and Fiber Replacement	50,000	50,000	50,000	50,000	50,000	**250,000**	395,000	**645,000**
6ST737	Kyrene Road (Chandler Blvd to Santan 202)	236,000	-	-	-	-	**236,000**	2,447,200	**2,683,200**
6ST738	Gilbert Road Phase II (Ocotillo Rd to Chandler Heights Rd)	393,000	2,179,400	-	-	-	**2,572,400**	-	**2,572,400**
6ST741	Collector St Improvements - Frye Road (Canal Dr to Consolidated Canal)	-	-	-	-	-	**-**	840,200	**840,200**
6ST742	Collector St Improvements - Willis Road (Vine St to 1,700' East)	-	-	-	-	-	**-**	2,454,000	**2,454,000**
6ST743	Collector St Improvements - Armstrong Way (Hamilton St Improvements)	-	-	-	-	333,000	**333,000**	2,636,400	**2,969,400**
6ST744	Collector St Improvements - El Monte Pl at Cheri Lynn Dr	-	-	-	-	-	**-**	762,700	**762,700**
6ST745	Alma School Road (Chandler Blvd to Pecos Rd)	-	-	-	-	-	**-**	6,269,500	**6,269,500**
6ST746	Alma School Road (Pecos Rd to Germann Rd)	551,500	2,185,000	-	-	-	**2,736,500**	-	**2,736,500**
6ST747	Alma School Road (Germann Rd to Queen Creek Rd)	-	-	-	-	889,500	**889,500**	7,560,600	**8,450,100**
Total - Streets/Traffic		**$ 32,379,216**	**$ 43,148,800**	**$ 26,600,800**	**$ 33,092,000**	**$ 36,581,100**	**$ 171,801,916**	**$ 112,308,800**	**$ 284,110,716**

Revenue Sources by Fiscal Year

	2019-20	2020-21	2021-22	2022-23	2023-24	5-Year Total	2024-2029	10-Year Total
Highway User Revenue Fund	$ 4,429,400	$ 4,444,000	$ 4,842,000	$ 4,439,000	$ 4,435,000	**$ 22,589,400**	22,431,000	**$ 45,020,400**
Local Transportation Assistance Fund	172,000	172,000	172,000	172,000	185,000	**873,000**	925,000	**1,798,000**
General Government Capital Projects Fund	3,297,473	4,135,990	4,165,000	4,751,960	3,658,000	**20,008,423**	18,344,763	**38,353,186**
General Obligation Bonds - Streets	11,182,721	10,973,900	12,536,300	9,820,000	10,675,800	**55,188,721**	52,517,560	**107,706,281**
General Obligation Bonds - Stormwater	75,000	225,000	1,325,000	1,350,000	100,000	**3,075,000**	500,000	**3,575,000**
Arterial Street Impact Fees*	3,923,920	13,312,900	788,500	7,890,000	11,168,300	**37,083,620**	3,651,500	**40,735,120**
Capital Grants	9,298,702	9,885,010	2,772,000	4,669,040	6,359,000	**32,983,753**	13,938,977	**46,922,729**
Total - Streets/Traffic	**$ 32,379,216**	**$ 43,148,800**	**$ 26,600,800**	**$ 33,092,000**	**$ 36,581,100**	**$ 171,801,916**	**$ 112,308,800**	**$ 284,110,716**

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

TRANSPORTATION
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2020 - 2029



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

It is imperative to keep this Master Plan updated on a regular and consistent basis to keep pace with growth so that infrastructure requirements can be constructed at the proper time and location. It is recommended that the Stormwater Management Master Plan be updated on a five-year to ten-year cycle, depending on growth, development, and/or necessity. The update will review capital improvement requirements to ensure that improvements are cost effective and will prioritize needed improvements. Stormwater system improvements will be reviewed along with any Arizona Pollutant Discharge Elimination System (AZPDES) requirements outlined in subsequent Municipal Separate Storm Sewer System (MS4) General Permits anticipated going into effect during Fiscal Year (FY) 2021-22 and FY 2025-26. Additional content may include, but is not limited to: updates to the Stormwater Management Plan (SWMP) meeting the requirements of the Phase II Small MS4 General Permit; reviewing capital improvement requirements and future projects including estimated costs; reviewing, evaluating, and providing options for stormwater system improvements involving both existing and new storm drainage system structures to address capacity and functionality; and providing an analysis and recommendations on retention capacity for locations experiencing ponding. This program also addresses the need to evaluate, prioritize, maintain, and repair storm sewer lines, manholes, and other collection system components in the downtown area. The program ensures compliance with federal and state regulations, and complies with the National Pollutant Discharge Elimination System (NPDES) and Arizona Pollutant Discharge Elimination System (AZPDES) that requires the City to include a regulatory mechanism that addresses new development and redevelopment, implement a site plan review process, maintain an inventory system of stormwater control measures installed and implemented at new development and redeveloped sites, and establish processes, procedures, and other provisions to ensure the long-term operation and maintenance of post-construction stormwater Best Management Practices. The goal of this program is to conduct a condition assessment of aging storm sewer infrastructure via a combination of visual observations for street level structures and Closed Circuit Television (CCTV) for underground pipelines. Additionally, a storm sewer capacity assessment of both the current storm sewer capacity and the proposed capacity upon build-out, based on the required 10-year design storm event in the downtown area along Arizona Avenue from Ray Road to Pecos Road, will be conducted.

Estimated Total Project Cost: **Recurring program** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Study	$0	0	400,000	0	0	0	286,000	0	0	0	$686,000
Total	$0	0	400,000	0	0	0	286,000	0	0	0	$686,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
HURF (215)	$0	0	400,000	0	0	0	286,000	0	0	0	$686,000
Total	$0	0	400,000	0	0	0	286,000	0	0	0	$686,000

Landscape Repairs — Streets/Traffic — Project # 6ST014

The City landscape is in continual need of plant material, upgraded irrigation systems, pavers, and decomposed granite as sites age and are damaged. The upgrades proposed are intended to keep areas at acceptable levels within that designated area. For fiscal year 2019-2020, funding will be used to replenish depleted landscape as follows:

1) Landscape rehabilitation and revegetation throughout the City - $500,000
2) Western Canal east of Arizona Ave to the City line adjacent to the Town of Gilbert, One time clean up - $50,000

Estimated Cost - $550,000

Estimated Total Project Cost: **Ongoing program** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Other Professional Services	$550,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	$5,050,000
Total	$550,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	$5,050,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Gen Govt Capital Projects (401)	$550,000	500,000	500,000	0	0	0	0	0	0	0	$1,550,000
Streets G.O. Bonds (411)	$0	0	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	$3,500,000
Total	$550,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	$5,050,000

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

This Fiscal Year (FY) 2019-20 request is for ADA improvements at bus stops. Maricopa Association of Governments (MAG) has a grant program called Achieving Transit Accessibility Now (ATAN). If awarded the grant, the City will be able to make improvements to bus stops and the Transit Center, utilizing up to 80% regional grant funds with a minimum 20% local match. If we are not awarded a grant, none of the requested 417 funds will be utilized. The local match funds from the 401 account would still be utilized to make as many upgrades as possible with these funds. Last year, we requested CIP funding in the amount of $172,000 per year for FY 2018-19 through FY2022-23 and $185,000 per year for FY 2023-24 through 2027-28. This request is being continued and extended through FY 2028-29. This funding allows for approximately 10 bus shelter refurbishments ($50,000), 8 shelter replacements ($96,000) and 30 bus shelter re-paintings ($26,000) per year. This portion of the CIP funding request will utilize the Arizona Lottery Fund, which can only be used for transit.

Estimated Total Project Cost: **$5,518,627** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction	$372,000	172,000	172,000	172,000	185,000	185,000	185,000	185,000	185,000	185,000	$1,998,000
Total	$372,000	172,000	172,000	172,000	185,000	185,000	185,000	185,000	185,000	185,000	$1,998,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Capital Grants (417)	$160,000	0	0	0	0	0	0	0	0	0	$160,000
Gen Govt Capital Projects (401)	$40,000	0	0	0	0	0	0	0	0	0	$40,000
LTAF (216)	$172,000	172,000	172,000	172,000	185,000	185,000	185,000	185,000	185,000	185,000	$1,798,000
Total	$372,000	172,000	172,000	172,000	185,000	185,000	185,000	185,000	185,000	185,000	$1,998,000

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

The City has a program to replace existing street lights due to motor vehicle accident damage or rust. Also, several requests for new street lights are received from residents each year, and are installed through this program if deemed appropriate. Presently, approximately 50% of motor vehicle accident damage is recoverable through the responsible parties' insurance. The City's streetlight pole inventory, and the number of rusted poles needing replacement, is expected to continue to increase proportionate with the average age of poles. This project provides for installation of approximately 170 street lights per year from all causes. Funding for pole replacements will ramp up from $565,000 per year FY 2019-20 to $655,000 in FY 2021-22 to replace the City's aging street light pole infrastructure. This budget, which is needed to maintain our lights in good operating order, will be updated once the assessment is completed. Street light standards were modified to reduce future maintenance costs by introducing galvanizing in 2001, concrete foundations in 2007, and light-emitting diode (LED) lighting in 2014. In FY 2017-18, a new project was added to conduct street light pole painting. This program will repaint approximately 200 street light poles each year, at a cost of $50,000 annually. Planned locations include older subdivisions with street lights that are more than 30 years old and specific arterial corridors. Approximately 14,500 (52%) of the City's street lights are painted rather than galvanized. In FY 2018-19, a new project was added to conduct street light pole assessments. This project will inspect approximately 2,500 street light poles each year at a cost of $45,000 annually. At this rate, all street light poles will be inspected within the next 11 years. The initial street light pole assessment currently being done will provide a more comprehensive plan, and identify future funding levels necessary to replace and maintain the City's street light pole inventory.

Estimated Total Project Cost: **Ongoing program** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Inspection	$45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	$450,000
Construction	$615,000	665,000	705,000	705,000	705,000	705,000	705,000	705,000	705,000	705,000	$6,920,000
Total	$660,000	710,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	$7,370,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Gen Govt Capital Projects (401)	$660,000	710,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	$7,370,000
Total	$660,000	710,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	$7,370,000

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 2,089 lane miles of streets. Approximately 17.1%, or 358 lane miles, currently need repaving based on their PQI score. The specific streets to be repaved will be evaluated each year based upon known construction projects in the area (i.e., to avoid repaving just prior to major residential/commercial construction) and cost effectiveness (grouping streets in a neighborhood into one larger project). Approximately one third of the budget will be utilized to perform Americans with Disabilities Act (ADA) route upgrades on 60 lane miles of street which will be rehabilitated this year with either a Mill and Inlay process and/or Hot-in-Place Recycling. In addition, there is 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. A pavement quality assessment will be completed in Spring 2019 that will better determine funding required to maintain pavement quality. 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 $53,862 of the $12,348,816 requested will be set aside as matching funds to a $944,954 federal grant to rehabilitate approximately 15.7 centerline miles of alleys. This work consists of removing 4” to 6” of the existing dirt and gravel and replacing with the same amount of crushed millings from our repaving projects. 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 (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction	$12,348,816	11,440,000	11,540,000	11,745,000	11,950,000	12,340,000	12,340,000	12,340,000	12,340,000	12,340,000	$120,723,816
Total	$12,348,816	11,440,000	11,540,000	11,745,000	11,950,000	12,340,000	12,340,000	12,340,000	12,340,000	12,340,000	$120,723,816

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Capital Grants (417)	$944,954	0	0	0	0	0	0	0	0	0	$944,954
Gen Govt Capital Projects (401)	$316,624	261,000	261,000	261,000	261,000	261,000	261,000	261,000	261,000	261,000	$2,665,624
HURF (215)	$4,429,400	4,444,000	4,442,000	4,439,000	4,435,000	4,429,000	4,429,000	4,429,000	4,429,000	4,429,000	$44,334,400
Streets G.O. Bonds (411)	$6,657,838	6,735,000	6,837,000	7,045,000	7,254,000	7,650,000	7,650,000	7,650,000	7,650,000	7,650,000	$72,778,838
Total	$12,348,816	11,440,000	11,540,000	11,745,000	11,950,000	12,340,000	12,340,000	12,340,000	12,340,000	12,340,000	$120,723,816

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

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

Estimated Total Project Cost: **$2,539,367** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction	$75,000	75,000	75,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	$925,000
Total	$75,000	75,000	75,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	$925,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Stormwater G.O. Bonds (412)	$75,000	75,000	75,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	$925,000
Total	$75,000	75,000	75,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	$925,000

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 Public Works and Utilities Department the ability to address and fund items that arise outside of the normal budget cycle. The $750,000 funding request in Fiscal Year 2022-23 is for the accent painting on the San Tan Freeway, L202, from I-10 to Gilbert Road, including the L101/L202 interchange. This will be a direct payment to Arizona Department of Transportation, as they will do the painting as part of the San Tan Freeway General Purpose Lane addition project. In the past seven years, the City has been successful in obtaining year-end closeout federal grants for various projects and for other federal, state, or county grants. The notification of these grants is often received after the budget has been finalized. The request for $6 million in grant appropriation is for these unforeseen grant awards.

Estimated Total Project Cost: **Ongoing program** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Payment to Others	$0	0	0	750,000	0	0	0	0	0	0	$750,000
Construction	$6,800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	$14,000,000
Total	$6,800,000	800,000	800,000	1,550,000	800,000	800,000	800,000	800,000	800,000	800,000	$14,750,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Capital Grants (417)	$6,000,000	0	0	0	0	0	0	0	0	0	$6,000,000
Gen Govt Capital Projects (401)	$800,000	800,000	800,000	1,550,000	800,000	800,000	800,000	800,000	800,000	800,000	$8,750,000
Total	$6,800,000	800,000	800,000	1,550,000	800,000	800,000	800,000	800,000	800,000	800,000	$14,750,000

Traffic Signal Additions and 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 includes $160,000 annually for traffic signal poles and heads, cameras, and replacement of illuminated street name sign faces, controllers, and cabinets needed for replacement due to equipment failure, age, motor vehicle accidents, or obsolescence. The City replaced a large number of red traffic signal indications in 2000. Also, approximately half of the yellow signal indications are still incandescent lights, rather than the more efficient and longer-lasting LEDs. Due to age and type of these indications, the City needs to plan for their replacement. Funds are identified in Fiscal Year (FY) 2020-21 for this purpose. Due to recent traffic signal warrant studies and development that has not provided funding for adjacent future traffic signals, funding for two traffic signals are included in FY 2019-20 and FY 2020-21. For the next three years, funding for one traffic signal is included each year for future signals that may arise from locations that meet the necessary federal warrants for installation. Beyond that, funding is included for one signal every other year for future traffic signal needs. The City has painted Tobacco Brown colored poles at signalized intersections on Chandler Boulevard and on Arizona Avenue. Due to fading and discoloration from the sun, the City decided several years ago to abandon the painting of any new traffic signals and simply use galvanized poles. However, the poles that are currently painted need to be repainted every five years to maintain their aesthetic quality. Funds are identified in FY 2022-23 and FY 2027-28 for this purpose. Project funding beginning in FY 2019-20 includes $180,000 each year to allow for rehabilitation of existing underground infrastructure of traffic signals, including necessary boring, new conduit, new junction boxes, and new wiring, at approximately three intersections each year. Planned locations include older intersections with traffic signal wiring that is more than 15 years old. Replacement of conduit that is full, too small, or broken is necessary to maintain our infrastructure in working order. Similarly, replacement of wiring that is aged beyond its useful lifespan, which is generally eight to ten years, is necessary to minimize or eliminate shorts and other failures due to age.

Estimated Total Project Cost: **Ongoing program** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Staff Charges	$8,200	8,200	4,600	4,600	4,600	1,000	4,600	1,000	4,600	1,000	$42,400
Equipment	$160,000	260,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	$1,700,000
Construction	$1,144,800	1,144,800	662,400	902,400	619,200	223,200	619,200	223,200	859,200	223,200	$6,621,600
Total	$1,313,000	1,413,000	827,000	1,067,000	783,800	384,200	783,800	384,200	1,023,800	384,200	$8,364,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Streets G.O. Bonds (411)	$1,313,000	1,413,000	827,000	1,067,000	783,800	384,200	783,800	384,200	1,023,800	384,200	$8,364,000
Total	$1,313,000	1,413,000	827,000	1,067,000	783,800	384,200	783,800	384,200	1,023,800	384,200	$8,364,000

Ocotillo Road (Cooper Rd to 148th St) — 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 (ROW) acquisition, and utility relocation. This project will improve Ocotillo Road from Cooper Road to the east City limit at 148th St. Design and right-of-way started in Fiscal Year (FY) 2015-16 and was partially reimbursed by the Regional Transportation Sales Tax programmed in FY 2016-17 ($0.103M), 2017-18 ($0.481M) and FY 2018-19 ($1.267M). Design was partially reimbursed by the Regional Transportation Sales Tax programmed in FY 2015-16 ($0.820M) for Ocotillo Road (Gilbert Rd to 148th St) and will be partially reimbursed for construction programmed in FY 2019-20 ($2.358M). Funding for utilities, landscape maintenance, and future pavement repairs are also included with this project. Phase one construction of Ocotillo Road (Cooper Rd to Gilbert Rd) completed in Spring 2018. Phase two construction of Ocotillo Road (Gilbert Rd to 148th St) will begin in FY 2020-21.

Estimated Total Project Cost: **$11,978,319** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Staff Charges	$0	90,000	0	0	0	0	0	0	0	0	$90,000
Contingency	$0	539,000	0	0	0	0	0	0	0	0	$539,000
Construction Mgmt	$0	539,000	0	0	0	0	0	0	0	0	$539,000
Construction	$0	4,290,000	0	0	0	0	0	0	0	0	$4,290,000
Utility Relocation	$0	1,100,000	0	0	0	0	0	0	0	0	$1,100,000
Total	$0	6,558,000	0	0	0	0	0	0	0	0	$6,558,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Arterial Street Impact Fees (415)	$0	3,696,000	0	0	0	0	0	0	0	0	$3,696,000
Capital Grants (417)	$0	2,358,000	0	0	0	0	0	0	0	0	$2,358,000
Streets G.O. Bonds (411)	$0	504,000	0	0	0	0	0	0	0	0	$504,000
Total	$0	6,558,000	0	0	0	0	0	0	0	0	$6,558,000

Wall Repairs — Streets/Traffic — Project # 6ST652

The condition of City maintained walls decline every year due to age, vandalism, and accidents. This program no longer needs to fund the reconstruction of walls. With all City walls being recently reconstructed the program will now only provide funding for walls in need of repair. Thus, the request for less funding in future years. No funding is requested for Fiscal Year 2019-20 as existing funds will be utilized for repairs.

Estimated Total Project Cost: **Ongoing program** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Other Professional Services	$0	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	$1,350,000
Total	$0	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	$1,350,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Gen Govt Capital Projects (401)	$0	150,000	150,000	150,000	0	0	0	0	0	0	$450,000
Streets G.O. Bonds (411)	$0	0	0	0	150,000	150,000	150,000	150,000	150,000	150,000	$900,000
Total	$0	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	$1,350,000

Detroit Basin 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 project was selected as a recommended project via the Flood Control District of Maricopa County (FCDMC) Capital Improvement Program Prioritization process in 2008, with a 50/50 cost sharing. The FCDMC currently has funding for the design of the project in Fiscal Year (FY) 2020-21 ($300K) and construction in FY 2021-22 ($2.5M) and FY 2022-23 ($2.5M).

Estimated Total Project Cost: **$5,300,000** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Staff Charges	$0	0	100,000	100,000	0	0	0	0	0	0	$200,000
Design	$0	300,000	0	0	0	0	0	0	0	0	$300,000
Contingency	$0	0	250,000	250,000	0	0	0	0	0	0	$500,000
Construction Mgmt	$0	0	250,000	250,000	0	0	0	0	0	0	$500,000
Construction	$0	0	1,900,000	1,900,000	0	0	0	0	0	0	$3,800,000
Total	$0	300,000	2,500,000	2,500,000	0	0	0	0	0	0	$5,300,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Capital Grants (417)	$0	150,000	1,250,000	1,250,000	0	0	0	0	0	0	$2,650,000
Stormwater G.O. Bonds (412)	$0	150,000	1,250,000	1,250,000	0	0	0	0	0	0	$2,650,000
Total	$0	300,000	2,500,000	2,500,000	0	0	0	0	0	0	$5,300,000

Streets Vactor Truck Replacement — Streets/Traffic — Project # 6ST691

The Streets Division has identified numerous large vehicles and equipment items that will need to be replaced in the future. This request identifies funding for the future replacement of a 30-ton Streets Vactor Truck (#06434) that was partially rehabilitated in 2015 to create a short term savings. The truck is not funded through the Vehicle Replacement program (VRP).

Future year equipment replacement need:

Vactor Truck 30-ton/rehabbed in 2015, replacing vehicle #06434

Estimated Total Project Cost: **$438,458** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Equipment	$0	0	0	278,000	0	0	0	0	0	0	$278,000
Total	$0	0	0	278,000	0	0	0	0	0	0	$278,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Gen Govt Capital Projects (401)	$0	0	0	278,000	0	0	0	0	0	0	$278,000
Total	$0	0	0	278,000	0	0	0	0	0	0	$278,000

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 has been partially reimbursed by the Regional Transportation Sales Tax programmed for design in Fiscal Year (FY) 2016-17 ($1.721M), FY 2018-19 ($1.279M) and phase one construction (McQueen Road to Gilbert Road) is programmed to be partially reimbursed in FY 2019-20 ($4.082M) and FY 2022-23 ($2.500M), however actual construction is scheduled to begin in FY 2020-21. Operations and maintenance funding for utilities, landscape maintenance, and future pavement repairs are also included with this project. Phase two for the Gilbert to Val Vista portion is scheduled to begin in FY 2023-24. A federal grant (Build grant) will be submitted for the construction of this project. In the event that the Build grant is approved, the second half of construction (Gilbert Road to Val Vista Road) will be advanced to reflect the year of the grant.

Estimated Total Project Cost: **$31,650,000** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Staff Charges	$0	190,000	0	0	140,000	0	0	0	0	0	$330,000
Land Acquisition	$2,290,000	0	0	0	0	0	0	0	0	0	$2,290,000
Contingency	$0	1,062,000	0	0	785,000	0	0	0	0	0	$1,847,000
Construction Mgmt	$0	1,274,400	0	0	942,000	0	0	0	0	0	$2,216,400
Construction	$0	9,830,000	0	0	7,270,000	0	0	0	0	0	$17,100,000
Utility Relocation	$0	790,000	0	0	580,000	0	0	0	0	0	$1,370,000
Total	$2,290,000	13,146,400	0	0	9,717,000	0	0	0	0	0	$25,153,400

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Arterial Street Impact Fees (415)	$2,015,200	5,776,700	0	0	6,265,507	0	0	0	0	0	$14,057,407
Capital Grants (417)	$0	6,582,000	0	0	2,593,682	0	0	0	0	0	$9,175,682
Streets G.O. Bonds (411)	$274,800	787,700	0	0	857,810	0	0	0	0	0	$1,920,310
Total	$2,290,000	13,146,400	0	0	9,717,000	0	0	0	0	0	$25,153,400

Operations and Maintenance Impact	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Ongoing Expense	$0	0	25,100	25,100	25,100	55,800	55,800	55,800	55,800	55,800	$354,300

Chandler Heights Road (McQueen Rd to Val Vista Dr) (continued) **Streets/Traffic** Project # 6ST692

Operations and Maintenance Impact	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Total	$0	0	25,100	25,100	25,100	55,800	55,800	55,800	55,800	55,800	$354,300

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 (ROW) acquisition, and utility relocation. This project will extend Lindsay Road improvements from Ocotillo Road to Hunt Highway. Operations and maintenance funding for utilities, landscape maintenance and future pavement repairs are also included with this project. Design will be partially reimbursed by the Regional Transportation Sales Tax programmed in FY 2019-20 ($1.214M); ROW in FY 2021-22 ($0.994M) and construction in FY 2022-23 ($5.244M). Funding for utilities, landscape maintenance, and future pavement repairs are also included with this project.

Estimated Total Project Cost: **$23,832,300** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Staff Charges	$70,000	0	0	120,000	120,000	0	0	0	0	0	$310,000
Land Acquisition	$0	0	1,890,000	0	0	0	0	0	0	0	$1,890,000
Design	$1,579,000	0	0	0	0	0	0	0	0	0	$1,579,000
Contingency	$0	0	0	940,000	639,000	0	0	0	0	0	$1,579,000
Construction Mgmt	$0	0	0	1,128,000	766,800	0	0	0	0	0	$1,894,800
Construction	$0	0	0	6,170,000	6,390,000	0	0	0	0	0	$12,560,000
Additional Services	$789,500	0	0	0	0	0	0	0	0	0	$789,500
Utility Relocation	$0	0	0	3,230,000	0	0	0	0	0	0	$3,230,000
Total	$2,438,500	0	1,890,000	11,588,000	7,915,800	0	0	0	0	0	$23,832,300

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Arterial Street Impact Fees (415)	$1,077,600	0	788,500	7,890,000	4,658,500	0	0	0	0	0	$14,414,600
Capital Grants (417)	$1,214,000	0	994,000	2,622,000	2,622,000	0	0	0	0	0	$7,452,000
Streets G.O. Bonds (411)	$146,900	0	107,500	1,076,000	635,300	0	0	0	0	0	$1,965,700
Total	$2,438,500	0	1,890,000	11,588,000	7,915,800	0	0	0	0	0	$23,832,300

Operations and Maintenance Impact	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Ongoing Expense	$0	0	0	0	0	26,000	26,000	26,000	26,000	26,000	$130,000

Lindsay Road (Ocotillo Rd to Hunt Hwy) (continued) — Streets/Traffic — Project # 6ST693

Operations and Maintenance Impact	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Total	$0	0	0	0	0	26,000	26,000	26,000	26,000	26,000	$130,000

Washington Street Improvements — Streets/Traffic — Project # 6ST702

This project is part of a comprehensive plan to improve Downtown Chandler streets and infrastructure for further development on Washington Street (Elgin St to Pecos Rd). Improvements to Washington Street will consist of two traffic lanes, bike lanes, sidewalks, curbs and gutters, street lighting, storm drainage, landscaping, right-of-way (ROW) acquisition, and utility relocation. The 2019 cost estimate for the remaining ROW is $2.241M. This includes the costs associated with acquisition; consulting fees, appraisals, demolition, and environmental costs. This request is to supplement the funding ($0.485M) approved in the Fiscal Year 2018-19 budget cycle to fully acquire all property.

Estimated Total Project Cost: **$7,549,800** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Staff Charges	$30,000	0	70,000	0	0	0	0	0	0	0	$100,000
Land Acquisition	$878,000	878,000	0	0	0	0	0	0	0	0	$1,756,000
Design	$374,000	0	0	0	0	0	0	0	0	0	$374,000
Contingency	$0	0	374,000	0	0	0	0	0	0	0	$374,000
Construction Mgmt	$0	0	448,800	0	0	0	0	0	0	0	$448,800
Construction	$0	0	3,010,000	0	0	0	0	0	0	0	$3,010,000
Additional Services	$187,000	0	0	0	0	0	0	0	0	0	$187,000
Utility Relocation	$0	0	730,000	0	0	0	0	0	0	0	$730,000
Total	$1,469,000	878,000	4,632,800	0	0	0	0	0	0	0	$6,979,800

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Streets G.O. Bonds (411)	$1,469,000	878,000	4,640,600	0	0	0	0	0	0	0	$6,987,600
Total	$1,469,000	878,000	4,640,600	0	0	0	0	0	0	0	$6,987,600

Operations and Maintenance Impact	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Ongoing Expense	$0	0	7,800	7,800	7,800	7,800	7,800	7,800	7,800	7,800	$62,400
Total	$0	0	7,800	7,800	7,800	7,800	7,800	7,800	7,800	7,800	$62,400

Street Sweeper Replacements — Streets/Traffic — Project # 6ST703

The City of Chandler (COC) currently has ten operational Particle Matter (PM)-10 certified street sweepers. Nine sweepers are dedicated to citywide sweeping and one older sweeper has been repurposed for the clean-up of in-house asphalt jobs. Congestion Mitigation and Air Quality Improvement (CMAQ) requires local governments to procure PM-10 certified street sweepers that contribute to air quality control and provide congestion relief. Two grant replacement sweepers are requested for Fiscal Year (FY) 2019-20.

Replacement needs:

FY 2019-20 Sweeper #07433 (Grant with 5.7% match), Sweeper #10302 (Grant with 5.7% match)
FY 2020-21 Sweeper #11037 (Grant with 5.7% match)
FY 2021-22 Sweeper #07434 (COC)
FY 2022-23 Sweeper #13003 (Grant with 5.7% match), Sweeper #7435 (COC)
FY 2023-24 Sweeper #16013 (COC)
FY 2024-25 Sweeper #16012 (Grant with 5.7% match)
FY 2025-26 Sweeper #16014 (Grant with 5.7% match), Sweeper #18678 (COC)
FY 2026-27 Sweeper #17511 (Grant with 5.7% match), Sweeper #18679 (Grant with 5.7% match)
FY 2027-28 Sweeper #07433 replacement (Grant with 5.7% match), Sweeper #10302 replacement (Grant with 5.7% match)
FY 2028-29 Sweeper #11037 replacement (Grant with 5.7% match)

Estimated Total Project Cost: **$5,139,576** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Motor Vehicle	$546,000	283,000	276,000	570,000	295,000	300,000	610,000	610,000	610,000	313,000	$4,413,000
Total	$546,000	283,000	276,000	570,000	295,000	300,000	610,000	610,000	610,000	313,000	$4,413,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Capital Grants (417)	$515,151	267,011	0	269,040	0	282,990	287,981	576,023	576,023	294,220	$3,068,439
Gen Govt Capital Projects (401)	$30,849	15,990	276,000	300,960	295,000	17,010	322,019	33,977	33,977	18,780	$1,344,562
Total	$546,000	283,000	276,000	570,000	295,000	300,000	610,000	610,000	610,000	313,000	$4,413,000

LED Street Light Upgrade — Streets/Traffic — Project # 6ST705

In January 2014, the City changed the street light standards to use more efficient LED lighting. This applies to new Capital Improvement Program projects, new residential subdivisions, and luminaire failures. For a typical arterial road, energy consumption is reduced from 300 watts to 130 watts. Out of 27,900 street lights currently in the City's inventory, approximately 14% are LEDs. These are located in the APS area (bounded by Ray Road, Pecos Road, Alma School Road, and McQueen Road), recently widened arterials such as Gilbert and McQueen Roads in South Chandler, and at all signalized intersections in the City. Starting in Fiscal Year 2019-20, the plan is to begin upgrading street lighting on arterial roadways. The conversion to LED will be completed on the arterial roadway network before systematically replacing street lighting in neighborhoods. Over the next ten years, this will ramp up to $500,000 and will replace approximately 1,900 lights annually. All retrofits will be installed by a contractor. The anticipated return-on-investment, when LED retrofits will pay for themselves, is eight years. LED street lights typically have a life of 20+ years and they come with a five to ten year warranty. New rates for street lights are currently being negotiated with SRP and once new pricing is implemented the City anticipates an energy savings.

Estimated Total Project Cost: **$4,550,000** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Equipment	$350,000	400,000	400,000	450,000	450,000	500,000	500,000	500,000	500,000	500,000	$4,550,000
Total	$350,000	400,000	400,000	450,000	450,000	500,000	500,000	500,000	500,000	500,000	$4,550,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Gen Govt Capital Projects (401)	$350,000	400,000	400,000	450,000	450,000	500,000	500,000	500,000	500,000	500,000	$4,550,000
Total	$350,000	400,000	400,000	450,000	450,000	500,000	500,000	500,000	500,000	500,000	$4,550,000

Striping Machine Truck Replacement — Streets/Traffic — Project # 6ST706

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

Estimated Total Project Cost: **$885,000** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Equipment	$0	0	0	0	0	0	0	0	550,000	0	$550,000
Total	$0	0	0	0	0	0	0	0	550,000	0	$550,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Gen Govt Capital Projects (401)	$0	0	0	0	0	0	0	0	550,000	0	$550,000
Total	$0	0	0	0	0	0	0	0	550,000	0	$550,000

Americans with Disabilities Act (ADA) Upgrades — Streets/Traffic — Project # 6ST707

This program will implement Americans with Disabilities Act (ADA) upgrades citywide to meet federal accessibility requirements. These upgrades will be applied in two categories: City facilities/parks (non-public rights-of-way) and public rights-of-way. Current and prior year work in both categories has been prioritized based on results from the City's 2015 ADA Transition Plan and Phase I Self Evaluation (selected sites only). The City is currently conducting the second phase of its ADA Self Evaluation, which will assess all remaining City parks and facilities and all rights-of-way. In FY 2019-20, approximately $225,000 of these funds will be utilized to complete the Phase II ADA Self Evaluation. Additionally, the Phase I Downtown ADA Upgrades project, which will be completed in FY 2019-20, will use approximately $150,000 of FY2019-20 funds. The remaining FY 2019-20 funds (approximately $125,000) will fund ADA improvements at City parks and buildings. Work in future fiscal years will be determined based on the updated ADA Transition Plan, which will incorporate findings from Phase I and Phase II self-assessment, and will prioritize improvements based on severity of ADA incompliance and activity level of the facility.

Estimated Total Project Cost: **$7,045,318** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction	$500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	$5,000,000
Total	$500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	$5,000,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Gen Govt Capital Projects (401)	$500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	$5,000,000
Total	$500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	$5,000,000

Backhoe Replacement — Streets/Traffic — Project # 6ST708

The Streets Division's asphalt backhoe is a 20 year old, 1995 model 2-wheel drive Caterpillar used to load asphalt and concrete materials, demolish construction sites, trench, dig out road repairs, and set 8'x12' steel trench plates weighing 3,980 pounds. The backhoe is undersized and underpowered for its current job requirements, and has an open cab creating a hazardous environment for the operator (i.e., dust, debris, etc.). The aging backhoe increases the maintenance and operating costs. The replacement backhoe will have adequate power and cooling capacities, an operators cab, 4-wheel drive, a multi-use front loader bucket, and the capability to place and load heavy steel trench plates.

Replacement needs:

Fiscal Year (FY) 2021-22 - Backhoe #E21336

FY 2027-28 - Backhoe/Extend-A-Hoe 4x4 #12006

Estimated Total Project Cost: **$477,678** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Equipment	$0	0	167,000	0	0	0	0	0	180,000	0	$347,000
Total	$0	0	167,000	0	0	0	0	0	180,000	0	$347,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Gen Govt Capital Projects (401)	$0	0	167,000	0	0	0	0	0	180,000	0	$347,000
Total	$0	0	167,000	0	0	0	0	0	180,000	0	$347,000

Signal Detection Cameras — Streets/Traffic — Project # 6ST714

The City of Chandler has been using video detection cameras since 2002. The expected lifespan for these detection cameras has proven to be approximately 10 to 15 years. Replacements are necessary because as these cameras age we begin to see false detection calls. This program will replace these aging cameras with the latest state-of-the-art equipment that will be more adept at detecting bicycles, and provide for better resolution of images brought back to the Traffic Management Center for monitoring purposes. The $660,000 will provide for 120 cameras to be installed at 30 signalized intersections, based on one camera per approach. Staff will install these replacement cameras throughout the year as they do preventive maintenance at each of these intersections. The Fiscal Year (FY) 2024-25 funds will conclude this replacement cycle for video detection cameras citywide. As background information, the City was awarded a federal Congestion Mitigation and Air Quality (CMAQ) grant in FY 2018-19 to purchase signal detection cameras. This provided for 160 cameras to be installed at 40 signalized intersections, and had a total project cost of $840,000. Future grant funding will be applied for as opportunities become available. In the event we do not get grant funding, additional funding will be requested for the project.

Estimated Total Project Cost: **$4,800,000** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction	$660,000	660,000	660,000	660,000	660,000	660,000	0	0	0	0	$3,960,000
Total	$660,000	660,000	660,000	660,000	660,000	660,000	0	0	0	0	$3,960,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Capital Grants (417)	$0	528,000	528,000	528,000	528,000	528,000	0	0	0	0	$2,640,000
Streets G.O. Bonds (411)	$660,000	132,000	132,000	132,000	132,000	132,000	0	0	0	0	$1,320,000
Total	$660,000	660,000	660,000	660,000	660,000	660,000	0	0	0	0	$3,960,000

Bucket Truck Replacements — Streets/Traffic — Project # 6ST715

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

For Fiscal Year (FY) 2021-22 - replace vehicles #12024 and #12025
FY 2023-24 - replace vehicle #14175
FY 2024-25 - replace vehicles #15119 and #15120
FY 2025-26 - replace vehicle #16016
FY 2026-27 - replace vehicle #17427
FY 2028-29 - replace two vehicles purchased in FY 2017-18

Estimated Total Project Cost: **$1,930,040** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Equipment	$0	0	311,000	0	165,000	339,000	180,000	180,000	0	360,000	$1,535,000
Total	$0	0	311,000	0	165,000	339,000	180,000	180,000	0	360,000	$1,535,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Gen Govt Capital Projects (401)	$0	0	311,000	0	165,000	339,000	180,000	180,000	0	360,000	$1,535,000
Total	$0	0	311,000	0	165,000	339,000	180,000	180,000	0	360,000	$1,535,000

Chandler Boulevard Bike Lanes (I-10 to 54th St) — Streets/Traffic — Project # 6ST716

This project will add bike lanes to Chandler Boulevard between I-10 just east of 54th Street (approximately 0.4 miles). Chandler Boulevard currently has bike lanes throughout the entire City (approximately 10.2 miles) with this short missing segment that will be completed through this project. Vehicular lanes will be slightly narrowed, where possible, to make room for the bike lanes by a simple restripe. Where bike lanes cannot be accommodated by a simple restripe, curb, gutter, and sidewalk will need to be reconstructed to make room for the bike lanes. The bridge crossing I-10 will also be restriped to add bike lanes. Additionally, bike racks will be added to the adjacent bus stops. Some right-of-way will need to be acquired on the north side of Chandler Boulevard near 54th Street. Design was funded with Congestion Mitigation Air Quality (CMAQ) closeout funding and awarded in February 2016. CMAQ funding has been awarded for construction in Fiscal Year 2019-20 in the amount of $464,597 with a local match of 5.7%.

Estimated Total Project Cost: **$1,001,320** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Staff Charges	$20,000	0	0	0	0	0	0	0	0	0	$20,000
Contingency	$62,000	0	0	0	0	0	0	0	0	0	$62,000
Construction Mgmt	$74,400	0	0	0	0	0	0	0	0	0	$74,400
Construction	$560,000	0	0	0	0	0	0	0	0	0	$560,000
Utility Relocation	$60,000	0	0	0	0	0	0	0	0	0	$60,000
Total	$776,400	0	0	0	0	0	0	0	0	0	$776,400

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Capital Grants (417)	$464,597	0	0	0	0	0	0	0	0	0	$464,597
Streets G.O. Bonds (411)	$311,803	0	0	0	0	0	0	0	0	0	$311,803
Total	$776,400	0	0	0	0	0	0	0	0	0	$776,400

City Gateways — Streets/Traffic — Project # 6ST718

Streets Division Staff evaluated the condition of the City Gateways and have identified the need of reconstruction and/or replacements as variable sites have aged, deteriorated, and are damaged. In addition, new site locations have been identified as proposed Gateway locations. The improvements and new construction intent is to upgrade and enhance the City Gateways at an aesthetically well-conditioned level within the designated areas. There is no work/funding budgeted for Fiscal Year (FY) 2019-20. Work is scheduled to commence in FY 2020-21 at four sites along the Western Canal at Price (new gateway site). Future work will be removal and replacement at Dobson Road, Alma School Road, and Arizona Avenue. A request for ongoing maintenance funds will be determined after the gateways are built and maybe added in a later budget year when it is determined what type of maintenance would be needed and how often.

Estimated Total Project Cost: **$1,350,000** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Staff Charges	$0	0	0	2,400	0	4,800	0	0	0	0	$7,200
Land Acquisition	$0	0	0	7,600	0	15,200	0	0	0	0	$22,800
Design	$0	0	0	40,000	0	30,000	0	0	0	0	$70,000
Construction	$0	300,000	0	200,000	0	200,000	0	250,000	0	0	$950,000
Total	$0	300,000	0	250,000	0	250,000	0	250,000	0	0	$1,050,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Gen Govt Capital Projects (401)	$0	300,000	0	250,000	0	250,000	0	250,000	0	0	$1,050,000
Total	$0	300,000	0	250,000	0	250,000	0	250,000	0	0	$1,050,000

Streets Hot Asphalt Patch Truck Replacement — Streets/Traffic — Project # 6ST724

The Streets Division has identified numerous large vehicles and equipment items that will need to be replaced in the future. This request identifies funding for the future replacement for a 12-ton asphalt materials capacity Streets Hot Asphalt Patch Truck (#8402), which will replace the smaller and less efficient 4-ton capacity materials hot asphalt patch truck. The truck is not funded through the Vehicle Replacement Program (VRP).

Future year equipment need:

Asphalt Patch Truck with a 12-ton capacity, replacing vehicle #08402.

Estimated Total Project Cost: **$224,000** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Equipment	$0	224,000	0	0	0	0	0	0	0	0	$224,000
Total	$0	224,000	0	0	0	0	0	0	0	0	$224,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Gen Govt Capital Projects (401)	$0	224,000	0	0	0	0	0	0	0	0	$224,000
Total	$0	224,000	0	0	0	0	0	0	0	0	$224,000

Streets Dump Truck 10-Wheel Replacements — Streets/Traffic — Project # 6ST725

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

Future equipment Replacement needs:
FY 2025-26 - Dump Truck #97404
FY 2027-28 - Dump Truck #08401
FY 2028-29 - Dump Truck #08400

Estimated Total Project Cost: **$705,844** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Equipment	$0	0	0	0	0	0	174,000	0	194,000	204,000	$572,000
Total	$0	0	0	0	0	0	174,000	0	194,000	204,000	$572,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Gen Govt Capital Projects (401)	$0	0	0	0	0	0	174,000	0	194,000	204,000	$572,000
Total	$0	0	0	0	0	0	174,000	0	194,000	204,000	$572,000

Streets Front-End Loader Replacements — Streets/Traffic — Project # 6ST726

The Streets Division has identified numerous large vehicles and equipment items that will need to be replaced in the future. This request identifies funding for the future replacement of Streets Front-End Loaders (#02409 and #12007) are not funded through the Vehicle Replacement program (VRP). Future equipment needs:

Fiscal Year (FY) 2020-21 - Replace Front-End Loader #02409

FY 2028-29 - Front-End Loader/Gannon Tractor #12007

Estimated Total Project Cost: **$405,000** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Equipment	$0	225,000	0	0	0	0	0	0	0	180,000	$405,000
Total	$0	225,000	0	0	0	0	0	0	0	180,000	$405,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Gen Govt Capital Projects (401)	$0	225,000	0	0	0	0	0	0	0	180,000	$405,000
Total	$0	225,000	0	0	0	0	0	0	0	180,000	$405,000

Streets Laydown Machine Replacement — Streets/Traffic — Project # 6ST727

The laydown machine is used for large patches and repairs of city streets. Future equipment needs: Replacement of Laydown Machine #13179 in Fiscal Year 2027-28, which was purchased in 2013 with an anticipated life expectancy of 15 years.

Estimated Total Project Cost: **$150,000** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Equipment	$0	0	0	0	0	0	0	0	150,000	0	$150,000
Total	$0	0	0	0	0	0	0	0	150,000	0	$150,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Gen Govt Capital Projects (401)	$0	0	0	0	0	0	0	0	150,000	0	$150,000
Total	$0	0	0	0	0	0	0	0	150,000	0	$150,000

Streets Motor Grader Replacements — Streets/Traffic — Project # 6ST728

The Streets Division has identified numerous large vehicles and equipment items that will need to be replaced in the future. This request identifies funding for the future replacement of a Streets Motor Grader #495 not funded through the Vehicle Replacement Program (VRP).

Estimated Total Project Cost: **$387,000** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Equipment	$0	0	0	0	387,000	0	0	0	0	0	$387,000
Total	$0	0	0	0	387,000	0	0	0	0	0	$387,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Gen Govt Capital Projects (401)	$0	0	0	0	387,000	0	0	0	0	0	$387,000
Total	$0	0	0	0	387,000	0	0	0	0	0	$387,000

Streets Water Truck Replacements — Streets/Traffic — Project # 6ST729

The Streets Division has identified numerous large vehicles and equipment items that will need to be replaced in the future. This request identifies funding for the future replacement of Streets Water Trucks (#06429 and #08403) are not funded through the Vehicle Replacement Program (VRP).

Future year equipment replacement needs:

Fiscal Year (FY) 2024-25 - 11-ton water truck, 3,900 gallon capacity replacing vehicle #06429

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

Estimated Total Project Cost: **$278,000** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Equipment	$0	0	0	0	0	168,000	0	110,000	0	0	$278,000
Total	$0	0	0	0	0	168,000	0	110,000	0	0	$278,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Gen Govt Capital Projects (401)	$0	0	0	0	0	168,000	0	110,000	0	0	$278,000
Total	$0	0	0	0	0	168,000	0	110,000	0	0	$278,000

Street Combo Steel Drum Roller/Trailer Replacement — Streets/Traffic — Project # 6ST733

The Streets Asphalt Division currently has two steel wheel drum rollers in their fleet. One of them is a 16 year old inoperable, 2002 model. In the past five years, the overall cost in repairs and maintenance has been over $10,000. There is inconsistency when compacting sub-grade and base with this roller. The steel drum is severely flat spotted and scarred from the many years of service and has been inoperable for a period of time now. The City's Alley Maintenance Crew is in need of an operable roller for their Alley Maintenance program. The Alley Crew borrows the Asphalt Crews only operational duel steel drum pavement roller when not in use; however, this greatly limits the time and ability to rehabilitate or resurface alleyways until the equipment is made available. The use of this roller will make an enormous difference in the final product's appearance, plus allow for additional alley surface repairs without delays. The front vibrating steel drum portion of the machine will assist with deep compaction and final surface appearance. The rear of the machine integrates four rubber pneumatic tires that provide a kneading action for a tight mat finish, concentrates on surface compaction, helps prevent water penetration to the base materials, and eliminates air voids in both hot mix asphalt paving. The four-ton rated roller would mainly be utilized by the Alley Maintenance Crews to maintain the City's 130 miles of alleyways, but with its high level of diversity, it would be an excellent support machine to share between the other Streets Division's (Asphalt and Storm Water) crews, on their countless paving, grading, and compaction related projects. This combination roller would be purchased with a heavy duty trailer capable of mobilizing the machine safely between projects.

Combo Steel Drum/Rubber Tire Roller - $70,000

Trailer - $14,000

Total - $84,000

Estimated Total Project Cost: **$84,000** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Equipment	$0	0	0	84,000	0	0	0	0	0	0	$84,000
Total	$0	0	0	84,000	0	0	0	0	0	0	$84,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Gen Govt Capital Projects (401)	$0	0	0	84,000	0	0	0	0	0	0	$84,000
Total	$0	0	0	84,000	0	0	0	0	0	0	$84,000

Streets Gannon Tractor/Trailer Replacement — Streets/Traffic — Project # 6ST734

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

Gannon Tractor - $100,000

Trailer - $28,000

Total - $128,000

Estimated Total Project Cost: **$128,000** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Equipment	$0	0	0	128,000	0	0	0	0	0	0	$128,000
Total	$0	0	0	128,000	0	0	0	0	0	0	$128,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Gen Govt Capital Projects (401)	$0	0	0	128,000	0	0	0	0	0	0	$128,000
Total	$0	0	0	128,000	0	0	0	0	0	0	$128,000

Traffic Management Center Equipment and Fiber Replacement — Streets/Traffic — Project # 6ST736

The City's Traffic Management Center (TMC) was last upgraded in 2008. Various components are reaching the end of their useful service life, and in some cases equipment has already failed. As an example, the TMC video wall, used by staff to visually monitor traffic and respond real-time to various situations, recently failed. Specifically, the behind-the-scenes network of input and output nodes that create the real time video wall is no longer functioning. The video wall normally has the capability to display up to 32 separate video streams from field cameras or TMC computer screens in any combination or size. While staff has pieced together a work-around using a temporary "band aid" solution to display images, the video wall currently (barring any future device failures) is only able to display 3 slower, lower-quality video streams and a system status map. This work-around does not meet our day-to-day needs and significantly impacts the reach of what we are monitoring and our response times. Replacement equipment and components are needed to maintain this vital asset. The communication and video servers were replaced in Fiscal Year (FY) 2017-18, and are budgeted for replacement in FY 2024-25. The traffic control system software and server, and video wall were replaced in FY 2018-19, and are budgeted for replacement in FY 2028-29. The City has an extensive existing fiber communication network of over 80 miles of fiber. This network was initially created for the traffic signal system, but has since been utilized to connect 60 City facilities, as well as several other agencies. In FY 2019-20, a new project will be added to allow for various traffic related fiber maintenance and replacement activities, such as fiber or conduit repair, fiber testing, splice enclosure replacements, splice cage repairs, and fiber patch installations or replacements. This project is vital to help replace aging fiber infrastructure and connect new traffic signals to continue meeting service demands and to maintain operations. An initial annual budget of $50,000 is requested. However, a Citywide Fiber Master Plan will be conducted in 2019, which will provide a more comprehensive plan to replace, maintain, and upgrade the City's fiber network over the next ten years.

Estimated Total Project Cost: **$645,000** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction	$50,000	50,000	50,000	50,000	50,000	60,000	50,000	50,000	50,000	185,000	$645,000
Total	$50,000	50,000	50,000	50,000	50,000	60,000	50,000	50,000	50,000	185,000	$645,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Gen Govt Capital Projects (401)	$50,000	50,000	50,000	50,000	50,000	60,000	50,000	50,000	50,000	185,000	$645,000
Total	$50,000	50,000	50,000	50,000	50,000	60,000	50,000	50,000	50,000	185,000	$645,000

Kyrene Road (Chandler Blvd to Santan 202) — Streets/Traffic — Project # 6ST737

This project includes widening Kyrene Road from Chandler Boulevard to the Santan (Loop 202) Freeway from four to six thru lanes (widening to outside), traffic signal modifications, street lighting, storm drainage, and landscape. It includes right-of-way acquisition and utility relocations. A study is included to adequately scope the needed improvements to address increasing traffic volumes and new development in the area.

Estimated Total Project Cost: **$2,683,200** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Staff Charges	$0	0	0	0	0	0	0	0	50,000	0	$50,000
Land Acquisition	$0	0	0	0	0	0	0	0	0	1,170,000	$1,170,000
Design	$0	0	0	0	0	0	0	0	944,000	0	$944,000
Additional Services	$0	0	0	0	0	0	0	0	283,200	0	$283,200
Study	$236,000	0	0	0	0	0	0	0	0	0	$236,000
Total	$236,000	0	0	0	0	0	0	0	1,277,200	1,170,000	$2,683,200

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Capital Grants (417)	$0	0	0	0	0	0	0	0	894,040	819,000	$1,713,040
Streets G.O. Bonds (411)	$236,000	0	0	0	0	0	0	0	383,160	351,000	$970,160
Total	$236,000	0	0	0	0	0	0	0	1,277,200	1,170,000	$2,683,200

Gilbert Road Phase II (Ocotillo Rd to Chandler Heights Rd) — Streets/Traffic — Project # 6ST738

The improvements to Gilbert Road from Ocotillo Road to Chandler Heights Road includes arterial street widening improvements southbound from two to three thru lanes (widening to the inside of the raised median) and installation of a traffic signal 660' south of Ocotillo Road. Widening will address increasing traffic volumes and enhance safety. Includes right-of-way acquisition and utility relocations.

Estimated Total Project Cost: **$2,572,400** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Staff Charges	$20,000	50,000	0	0	0	0	0	0	0	0	$70,000
Land Acquisition	$100,000	0	0	0	0	0	0	0	0	0	$100,000
Design	$182,000	0	0	0	0	0	0	0	0	0	$182,000
Contingency	$0	91,000	0	0	0	0	0	0	0	0	$91,000
Construction Mgmt	$0	218,400	0	0	0	0	0	0	0	0	$218,400
Construction	$0	1,760,000	0	0	0	0	0	0	0	0	$1,760,000
Additional Services	$91,000	0	0	0	0	0	0	0	0	0	$91,000
Utility Relocation	$0	60,000	0	0	0	0	0	0	0	0	$60,000
Total	$393,000	2,179,400	0	0	0	0	0	0	0	0	$2,572,400

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Arterial Street Impact Fees (415)	$345,800	1,917,400	0	0	0	0	0	0	0	0	$2,263,200
Streets G.O. Bonds (411)	$47,200	262,000	0	0	0	0	0	0	0	0	$309,200
Total	$393,000	2,179,400	0	0	0	0	0	0	0	0	$2,572,400

Collector St Improvements - Frye Road (Canal Dr to Consolidated Canal) **Streets/Traffic** Project # 6ST741

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

Estimated Total Project Cost: **$840,200** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Staff Charges	$0	0	0	0	0	0	3,000	0	10,000	0	$13,000
Land Acquisition	$0	0	0	0	0	0	0	60,000	0	0	$60,000
Design	$0	0	0	0	0	0	56,000	0	0	0	$56,000
Contingency	$0	0	0	0	0	0	0	0	56,000	0	$56,000
Construction Mgmt	$0	0	0	0	0	0	0	0	67,200	0	$67,200
Construction	$0	0	0	0	0	0	0	0	380,000	0	$380,000
Additional Services	$0	0	0	0	0	0	28,000	0	0	0	$28,000
Utility Relocation	$0	0	0	0	0	0	0	0	180,000	0	$180,000
Total	$0	0	0	0	0	0	87,000	60,000	693,200	0	$840,200

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Streets G.O. Bonds (411)	$0	0	0	0	0	0	87,000	60,000	693,200	0	$840,200
Total	$0	0	0	0	0	0	87,000	60,000	693,200	0	$840,200

Collector St Improvements - Willis Road (Vine St to 1,700' East) — Streets/Traffic — Project # 6ST742

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

Estimated Total Project Cost: **$2,454,000** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Staff Charges	$0	0	0	0	0	5,000	0	20,000	0	0	$25,000
Land Acquisition	$0	0	0	0	0	0	100,000	0	0	0	$100,000
Design	$0	0	0	0	0	170,000	0	0	0	0	$170,000
Contingency	$0	0	0	0	0	0	0	170,000	0	0	$170,000
Construction Mgmt	$0	0	0	0	0	0	0	204,000	0	0	$204,000
Construction	$0	0	0	0	0	0	0	570,000	0	0	$570,000
Additional Services	$0	0	0	0	0	85,000	0	0	0	0	$85,000
Utility Relocation	$0	0	0	0	0	0	0	1,130,000	0	0	$1,130,000
Total	$0	0	0	0	0	260,000	100,000	2,094,000	0	0	$2,454,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Streets G.O. Bonds (411)	$0	0	0	0	0	260,000	100,000	2,094,000	0	0	$2,454,000
Total	$0	0	0	0	0	260,000	100,000	2,094,000	0	0	$2,454,000

Collector St Improvements - Armstrong Way (Hamilton St Improvements) **Streets/Traffic** Project # 6ST743

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

Estimated Total Project Cost: **$2,969,400** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Staff Charges	$0	0	0	0	15,000	50,000	0	0	0	0	$65,000
Design	$0	0	0	0	212,000	0	0	0	0	0	$212,000
Contingency	$0	0	0	0	0	212,000	0	0	0	0	$212,000
Construction Mgmt	$0	0	0	0	0	254,400	0	0	0	0	$254,400
Construction	$0	0	0	0	0	1,990,000	0	0	0	0	$1,990,000
Additional Services	$0	0	0	0	106,000	0	0	0	0	0	$106,000
Utility Relocation	$0	0	0	0	0	130,000	0	0	0	0	$130,000
Total	$0	0	0	0	333,000	2,636,400	0	0	0	0	$2,969,400

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Streets G.O. Bonds (411)	$0	0	0	0	333,000	2,636,400	0	0	0	0	$2,969,400
Total	$0	0	0	0	333,000	2,636,400	0	0	0	0	$2,969,400

Collector St Improvements - El Monte Pl at Cheri Lynn Dr — Streets/Traffic — Project # 6ST744

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

Estimated Total Project Cost: **$762,700** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Staff Charges	$0	0	0	0	0	0	0	4,000	0	10,000	$14,000
Land Acquisition	$0	0	0	0	0	0	0	0	50,000	0	$50,000
Design	$0	0	0	0	0	0	0	51,000	0	0	$51,000
Contingency	$0	0	0	0	0	0	0	0	0	51,000	$51,000
Construction Mgmt	$0	0	0	0	0	0	0	0	0	61,200	$61,200
Construction	$0	0	0	0	0	0	0	0	0	440,000	$440,000
Additional Services	$0	0	0	0	0	0	0	25,500	0	0	$25,500
Utility Relocation	$0	0	0	0	0	0	0	0	0	70,000	$70,000
Total	$0	0	0	0	0	0	0	80,500	50,000	632,200	$762,700

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Streets G.O. Bonds (411)	$0	0	0	0	0	0	0	80,500	50,000	632,200	$762,700
Total	$0	0	0	0	0	0	0	80,500	50,000	632,200	$762,700

Alma School Road (Chandler Blvd to Pecos Rd) — Streets/Traffic — Project # 6ST745

The improvements to Alma School Road from south of Chandler Boulevard to Pecos Road includes arterial street widening improvements from four to six thru lanes (widening to the inside of the raised median). It includes right-of-way acquisition and utility relocations.

Estimated Total Project Cost: **$6,269,500** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Staff Charges	$0	0	0	0	0	30,000	0	90,000	0	0	$120,000
Land Acquisition	$0	0	0	0	0	0	190,000	0	0	0	$190,000
Design	$0	0	0	0	0	435,000	0	0	0	0	$435,000
Contingency	$0	0	0	0	0	0	0	435,000	0	0	$435,000
Construction Mgmt	$0	0	0	0	0	0	0	522,000	0	0	$522,000
Construction	$0	0	0	0	0	0	0	4,280,000	0	0	$4,280,000
Additional Services	$0	0	0	0	0	217,500	0	0	0	0	$217,500
Utility Relocation	$0	0	0	0	0	0	0	70,000	0	0	$70,000
Total	$0	0	0	0	0	682,500	190,000	5,397,000	0	0	$6,269,500

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Arterial Street Impact Fees (415)	$0	0	0	0	0	180,100	50,200	1,424,800	0	0	$1,655,100
Capital Grants (417)	$0	0	0	0	0	477,800	133,000	3,777,900	0	0	$4,388,700
Streets G.O. Bonds (411)	$0	0	0	0	0	24,600	6,800	194,300	0	0	$225,700
Total	$0	0	0	0	0	682,500	190,000	5,397,000	0	0	$6,269,500

Alma School Road (Pecos Rd to Germann Rd) — Streets/Traffic — Project # 6ST746

The improvements to Alma School Road from Pecos Road to Germann Road includes arterial street widening improvements from four to six thru lanes (widening to the inside of the raised median). It is anticipated that development will do the work on Alma School between Pecos Road and the Santan Freeway.

Estimated Total Project Cost: **$2,736,500** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Staff Charges	$20,000	50,000	0	0	0	0	0	0	0	0	$70,000
Land Acquisition	$260,000	0	0	0	0	0	0	0	0	0	$260,000
Design	$181,000	0	0	0	0	0	0	0	0	0	$181,000
Contingency	$0	175,000	0	0	0	0	0	0	0	0	$175,000
Construction Mgmt	$0	210,000	0	0	0	0	0	0	0	0	$210,000
Construction	$0	1,750,000	0	0	0	0	0	0	0	0	$1,750,000
Additional Services	$90,500	0	0	0	0	0	0	0	0	0	$90,500
Total	$551,500	2,185,000	0	0	0	0	0	0	0	0	$2,736,500

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Arterial Street Impact Fees (415)	$485,320	1,922,800	0	0	0	0	0	0	0	0	$2,408,120
Streets G.O. Bonds (411)	$66,180	262,200	0	0	0	0	0	0	0	0	$328,380
Total	$551,500	2,185,000	0	0	0	0	0	0	0	0	$2,736,500

Alma School Road (Germann Rd to Queen Creek Rd) — Streets/Traffic — Project # 6ST747

The improvements to Alma School Road from Germann Road to Queen Creek Road includes arterial street widening improvements from four to six thru lanes (widening to the inside of the raised median) right-of-way acquisition, and utility relocations.

Estimated Total Project Cost: **$8,450,100** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Staff Charges	$0	0	0	0	30,000	0	90,000	0	0	0	$120,000
Land Acquisition	$0	0	0	0	0	480,000	0	0	0	0	$480,000
Design	$0	0	0	0	573,000	0	0	0	0	0	$573,000
Contingency	$0	0	0	0	0	0	573,000	0	0	0	$573,000
Construction Mgmt	$0	0	0	0	0	0	687,600	0	0	0	$687,600
Construction	$0	0	0	0	0	0	4,760,000	0	0	0	$4,760,000
Additional Services	$0	0	0	0	286,500	0	0	0	0	0	$286,500
Utility Relocation	$0	0	0	0	0	0	970,000	0	0	0	$970,000
Total	$0	0	0	0	889,500	480,000	7,080,600	0	0	0	$8,450,100

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Arterial Street Impact Fees (415)	$0	0	0	0	235,400	126,700	1,869,700	0	0	0	$2,231,800
Capital Grants (417)	$0	0	0	0	622,000	336,000	4,956,000	0	0	0	$5,914,000
Streets G.O. Bonds (411)	$0	0	0	0	32,100	17,300	254,900	0	0	0	$304,300
Total	$0	0	0	0	889,500	480,000	7,080,600	0	0	0	$8,450,100

Solid Waste

Chandler's Rock Solid Fiscal Foundations

Effective management of solid waste collections is handled through the waste transfer station, household hazardous waste collection, bulk trash collection and recycling programs.

SOLID WASTE CAPITAL PROGRAM OVERVIEW

The Solid Waste CIP encompasses improvements to the City's solid waste facilities and other infrastructure for the Public Works & Utilities Department. The primary funding source is the Solid Waste Operating Fund.

COMPARISON TO PRIOR 10-YEAR CIP

Project #	Project Name	2019-2028	2020-2029	$ Change	% Change
6SW100	Solid Waste Services Facility Improvements	$ 1,250,000	$ 1,250,000	$ -	0%
6SW497	Paseo Vista Recreation Area Improvements	1,250,000	1,250,000	-	0%
Total - Solid Waste		**$ 2,500,000**	**$ 2,500,000**	**$ -**	**0%**

SIGNIFICANT CHANGES
from prior year Capital Improvement Program

There are no significant changes in the current 10 year program.

2019-20 TOTAL CAPITAL APPROPRIATION SUMMARY

Public Works & Utilities - Solid Waste Capital - 3710

Project #	Project Name	*Carryforward Appropriation* Encumbered Purchase Orders	*Carryforward Appropriation* Unencumbered January 2019	*2019-20 New Appropriation*	*2019-20 Total Appropriation*
6SW100	Solid Waste Service Facility Improvements	$ 75,000	$ 409,120	$ -	$ 484,120
6SW497	Paseo Vista Recreation Area Improvements	127,139	76	250,000	377,215
	Total Capital Project Budgets	**$ 202,139**	**$ 409,196**	**$ 250,000**	**$ 861,335**
Fund					
625	Solid Waste Operating Fund	$ 202,139	$ 409,196	$ 250,000	$ 861,335
	Total Capital Project Funding	**$ 202,139**	**$ 409,196**	**$ 250,000**	**$ 861,335**

SOLID WASTE 10-YEAR COST SUMMARY

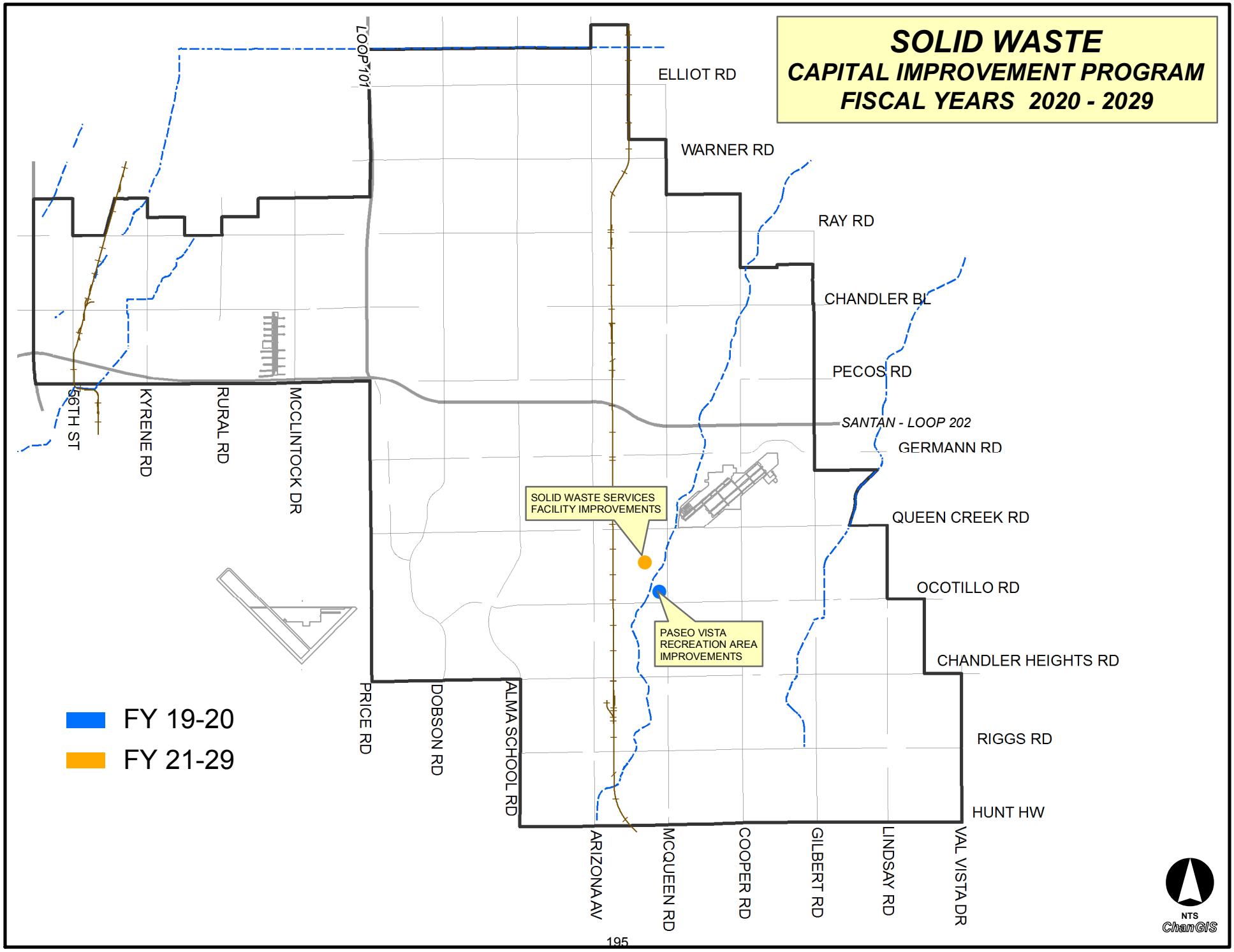
Project Cost by Fiscal Year

Project #	Project Name	2019-20	2020-21	2021-22	2022-23	2023-24	5-Year Total	2024-2029	10-Year Total
6SW100	Solid Waste Services Facility Improvements	$ -	$ 250,000	$ -	$ 250,000	$ -	**$ 500,000**	$ 750,000	**$ 1,250,000**
6SW497	Paseo Vista Recreation Area Improvements	250,000	-	250,000	-	250,000	**750,000**	500,000	**1,250,000**
Total - Solid Waste		**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 1,250,000**	**$ 1,250,000**	**$ 2,500,000**

Revenue Sources by Fiscal Year

	2019-20	2020-21	2021-22	2022-23	2023-24	5-Year Total	2024-2029	10-Year Total
Solid Waste Operating Fund	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	**$ 1,250,000**	$ 1,250,000	**$ 2,500,000**
Total - Solid Waste	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 1,250,000**	**$ 1,250,000**	**$ 2,500,000**

SOLID WASTE
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2020 - 2029



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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 with federal and state environmental standards. This program will fund these repairs and improvement projects as they become necessary. Sustainability, efficient operation, and life cycle cost issues are considered in all facility improvement projects. Specific items considered as part of these projects include the use of premium efficiency motors and pumps, improved longer lasting materials, and the use of solar power when appropriate.

Estimated Total Project Cost: **$1,250,000** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Staff Charges	$0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	$50,000
Construction	$0	240,000	0	240,000	0	240,000	0	240,000	0	240,000	$1,200,000
Total	$0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	$1,250,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Solid Waste Operating (625)	$0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	$1,250,000
Total	$0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	$1,250,000

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

Paseo Vista Recreation Area, the former 64-acre landfill site, is located on the northwest corner of McQueen and Ocotillo Roads. The landfill was closed in October 2005 and the site was developed into a recreation area in 2009. The historic rain event of September 8, 2014, caused damage to the slopes. On December 10, 2015, a Council Subcommittee was held to discuss a new drainage strategy. The purpose of this project was to improve drainage control within the limits of Paseo Vista and apply groundcover to mitigate future erosion issues. The project included the removal and relocation of rock channels and rock-filled gabion baskets, construction of concrete channels, piping installation, ground compaction, and application of groundcover. The future use of Capital Improvement Program funds may include maintenance of rock channels, application of groundcover, installation of concrete curb, maintenance of dry wells, and storm water retention basin maintenance. Other professional services may be obtained such as geotechnical, civil, and drainage engineering to assist in coordination with regulatory agencies to meet all requirements for the closed landfill.

Estimated Total Project Cost: **$1,250,000** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Staff Charges	$10,000	0	10,000	0	10,000	0	10,000	0	10,000	0	$50,000
Construction	$240,000	0	240,000	0	240,000	0	240,000	0	240,000	0	$1,200,000
Total	$250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	$1,250,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Solid Waste Operating (625)	$250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	$1,250,000
Total	$250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	$1,250,000

Water

Chandler's Rock Solid Fiscal Foundations

Investments in water infrastructure serve the needs of Chandler residents and businesses. Extensive water management practices and water quality tests ensure that Chandler's water is safe and meets the growing needs of the community.

WATER CAPITAL PROGRAM OVERVIEW

The Water CIP is used to build, upgrade, and refurbish facilities used by the City's water system for the Public Works & Utilities Department. Included are programs for new and replacement water mains, water treatment plants and plant expansions, and other related capital projects. The primary funding sources are Water Bond, Water System Development Fees, Water Resource System Development Fees and Water Operating Funds.

COMPARISON TO PRIOR 10-YEAR CIP

Project #	Project Name	2019-2028	2020-2029	$ Change	% Change
6WA023	Main and Valve Replacements	$ 36,680,000	$ 50,530,000	$ 13,850,000	38%
6WA029	Water Master Plan Update	650,000	1,000,000	350,000	54%
6WA034	Well Construction/Rehabilitation	26,160,000	16,550,000	(9,610,000)	-37%
6WA110	Water System Upgrades with Street Projects	2,555,000	3,802,500	1,247,500	49%
6WA210	Water Treatment Plant Improvements	28,100,000	77,340,000	49,240,000	175%
6WA230	Water Production Facility Improvements	32,090,000	38,440,000	6,350,000	20%
6WA334	Joint Water Treatment Plant	4,000,000	5,000,000	1,000,000	25%
6WA638	Water Rights Settlement	492,933	690,642	197,709	40%
6WA640	Well Remediation - Arsenic Systems	1,200,000	1,550,000	350,000	29%
6WA672	Water Purchases	21,000,000	15,000,000	(6,000,000)	-29%
6WA673	Water Meter Replacements	9,000,000	9,500,000	500,000	6%
6WA675	Backhoe Replacement	106,000	150,000	44,000	42%
6WA676	Water Equipment	300,000	300,000	-	0%
Total - Water		**$ 162,333,933**	**$ 219,853,142**	**$ 57,519,209**	**35%**

SIGNIFICANT CHANGES

from prior year Capital Improvement Program

6WA023 – Main and Valve Replacements: The project provides funding to replace aging water mains in various areas of the City. Many transmission mains are over 30 years old. Increased costs reflect revised infrastructure replacement plan based on age and location of water mains.

6WA029 – Water Master Plan Update: This project includes four master plan updates. The increase in funding is due to updated costs and an interim study added in FY 2027-28.

6WA034 – Well Construction/Rehabilitation: This project provides funding to construct new wells or rehabilitate old wells, as appropriate, to maintain the City's desired production of 74 million gallons per day production. The decrease in the funding is a result of a program re-evaluation.

6WA110 – Water System Upgrades with Street Projects: This project provides for water system improvements in conjunction with arterial street and intersection improvements. The funding may increase or decrease each year to match street projects.

6WA210 – Water Treatment Plant Improvements: This project establishes funding for improvements to existing water treatment plants to keep the infrastructure running properly. The increase in funding is due to design and construction of a new laboratory for analytical testing for regulatory compliance and process control.

6WA230 – Water Production Facility Improvements: This project updates aging booster and reservoir sites to better operate with the City's pressure zone changes. The increase in funding is due to updated design and construction costs.

6WA334 – Joint Water Treatment Plant: This project provides funding for the City's share of planned improvements to the jointly operated Santan Vista facility located in Gilbert. The increase in funding reflects an additional year of rehabilitation costs.

6WA638 – Water Rights Settlement: This project provides funding for planned payments to the White Mountain Apache Tribe. Per the agreement, Chandler will be able to lease 4,597 acre-feet/year of the tribe's Central Arizona Project water at a cost of $10,134,414 (2008 dollars). Additional funding is being requested for inflation due to the delay of the Quantification Agreement.

6WA640 – Well Remediation - Arsenic Systems: This project will rehabilitate arsenic treatment systems that were installed in 2006. The increase in funding reflects an additional year of rehabilitation costs.

6WA672 – Water Purchases: This project provides funding for water purchases in FY 2019-20. The decrease in funding is the results from completion of prior year purchases.

6WA675 – Backhoe Replacement: The increase in funding reflects updated costs to purchase a backhoe in FY 2020-21.

2019-20 TOTAL CAPITAL APPROPRIATION SUMMARY

Public Works & Utilities - Water Capital - 3820

Project #	Project Name	*Carryforward Appropriation* Encumbered Purchase Orders	*Carryforward Appropriation* Unencumbered January 2019	*2019-20 New Appropriation*	*2019-20 Total Appropriation*
6WA023	Main and Valve Replacements	$ 1,303,744	$ 1,462,762	$ 3,260,000	$ 6,026,506
6WA029	Water Master Plan Update	30,964	-	-	30,964
6WA034	Well Construction/Rehabilitation	2,596,255	5,627,748	-	8,224,003
6WA110	Water System Upgrades with Street Projects	630,009	154,753	1,060,000	1,844,762
6WA210	Water Treatment Plant Improvements	1,963,706	4,334,043	-	6,297,749
6WA230	Water Production Facility Improvements	1,156,400	1,696,187	2,610,000	5,462,587
6WA334	Joint Water Treatment Plant	11,693,948	-	-	11,693,948
6WA638	Water Rights Settlement	-	11,888,733	356,662	12,245,395
6WA640	Well Remediation - Arsenic Systems	5,750	64,856	300,000	370,606
6WA672	Water Purchases	-	-	15,000,000	15,000,000
6WA675	Backhoe Replacement	-	4,502	-	4,502
6WA676	Water Equipment	-	-	250,000	250,000
	Total Capital Project Budgets	**$ 19,380,776**	**$ 25,233,584**	**$ 22,836,662**	**$ 67,451,022**
Fund					
601	Water Bonds	$ 5,178,752	$ 20,143,490	$ 4,026,662	$ 29,348,904
603	Water System Development Fees	14,021,802	5,020,736	14,868,786	33,911,324
604	Water Resource System Development Fees	-	-	131,214	131,214
605	Water Operating	180,222	69,358	3,810,000	4,059,580
	Total Capital Project Funding	**$ 19,380,776**	**$ 25,233,584**	**$ 22,836,662**	**$ 67,451,022**

WATER 10-YEAR COST SUMMARY

Project Cost by Fiscal Year

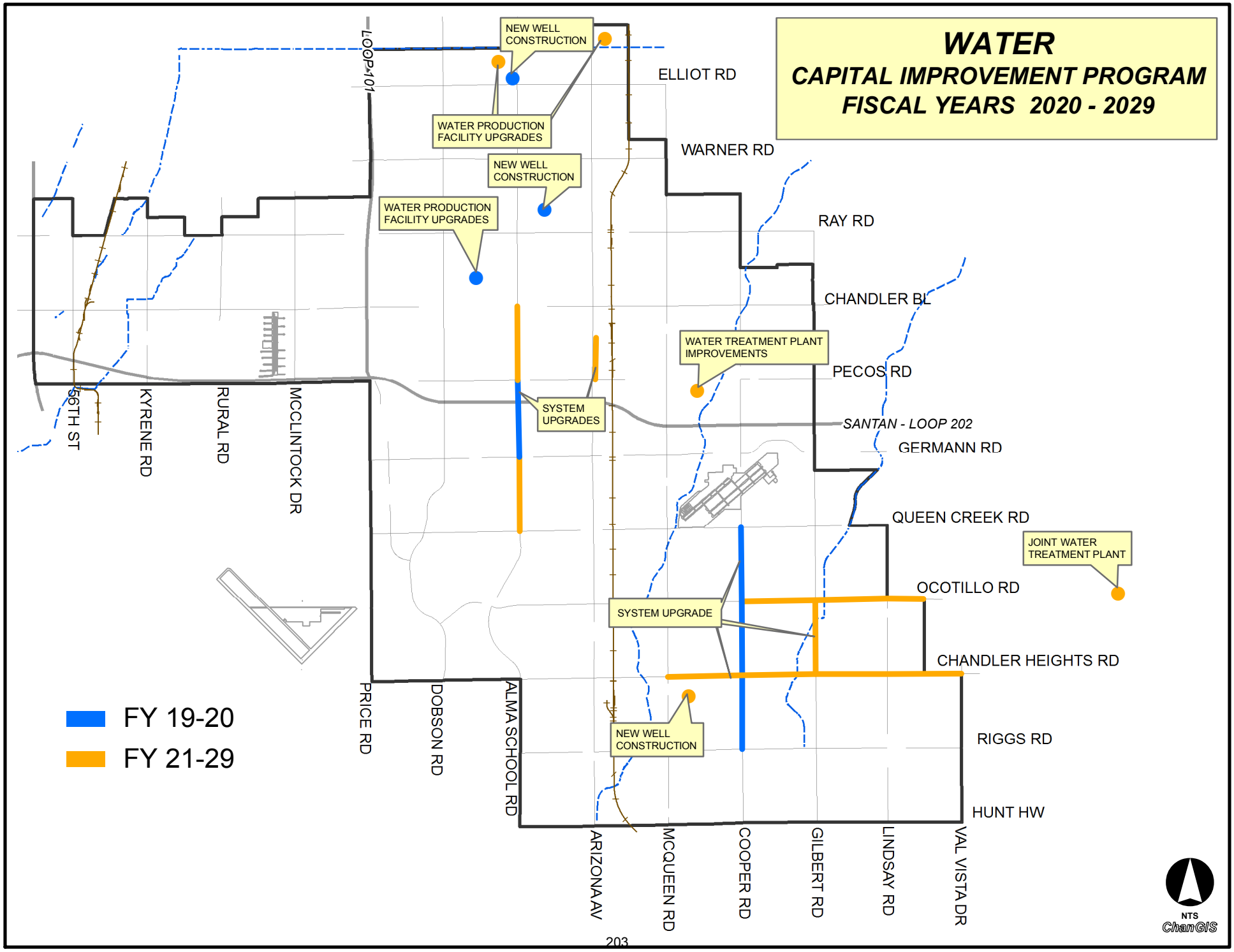
Project #	Project Name	2019-20	2020-21	2021-22	2022-23	2023-24	5-Year Total	2024-2029	10-Year Total
6WA023	Main and Valve Replacements	$ 3,260,000	$ 8,590,000	$ 2,260,000	$ 2,370,000	$ 6,190,000	**$ 22,670,000**	$ 27,860,000	**$ 50,530,000**
6WA029	Water Master Plan Update	-	300,000	-	-	100,000	**400,000**	600,000	**1,000,000**
6WA034	Well Construction/Rehabilitation	-	3,010,000	-	3,010,000	-	**6,020,000**	10,530,000	**16,550,000**
6WA110	Water System Upgrades with Street Projects	1,060,000	610,000	730,000	55,000	-	**2,455,000**	1,347,500	**3,802,500**
6WA210	Water Treatment Plant Improvements	-	1,510,000	11,210,000	3,010,000	6,260,000	**21,990,000**	55,350,000	**77,340,000**
6WA230	Water Production Facility Improvements	2,610,000	2,500,000	2,610,000	3,610,000	3,610,000	**14,940,000**	23,500,000	**38,440,000**
6WA334	Joint Water Treatment Plant	-	1,000,000	-	1,000,000	-	**2,000,000**	3,000,000	**5,000,000**
6WA638	Water Rights Settlement	356,662	333,980	-	-	-	**690,642**	-	**690,642**
6WA640	Well Remediation - Arsenic Systems	300,000	300,000	-	300,000	-	**900,000**	650,000	**1,550,000**
6WA672	Water Purchases	15,000,000	-	-	-	-	**15,000,000**	-	**15,000,000**
6WA673	Water Meter Replacements	-	3,000,000	-	3,000,000	-	**6,000,000**	3,500,000	**9,500,000**
6WA675	Backhoe Replacement	-	150,000	-	-	-	**150,000**	-	**150,000**
6WA676	Water Equipment	250,000	50,000	-	-	-	**300,000**	-	**300,000**
Total - Water		**$ 22,836,662**	**$ 21,353,980**	**$ 16,810,000**	**$ 16,355,000**	**$ 16,160,000**	**$ 93,515,642**	**$ 126,337,500**	**$ 219,853,142**

Revenue Sources by Fiscal Year

	2019-20	2020-21	2021-22	2022-23	2023-24	5-Year Total	2024-2029	10-Year Total
Water Bonds	$ 4,026,662	$ 8,963,980	$ 14,550,000	$ 10,685,000	$ 9,870,000	**$ 48,095,642**	$ 99,988,500	**$ 148,084,142**
Water System Development Fees*	14,868,786	300,000	-	-	100,000	**15,268,786**	500,000	**15,768,786**
Water Resource System Dev Fees*	131,214	-	-	-	-	**131,214**	-	**131,214**
Water Operating Fund	3,810,000	12,090,000	2,260,000	5,670,000	6,190,000	**30,020,000**	25,849,000	**55,869,000**
Total - Water	**$ 22,836,662**	**$ 21,353,980**	**$ 16,810,000**	**$ 16,355,000**	**$ 16,160,000**	**$ 93,515,642**	**$ 126,337,500**	**$ 219,853,142**

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

WATER
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2020 - 2029



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Main and Valve Replacements

Water Project # 6WA023

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 sections 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 (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Staff Charges	$10,000	20,000	10,000	20,000	10,000	20,000	10,000	10,000	10,000	10,000	$130,000
Design	$200,000	300,000	100,000	100,000	300,000	600,000	300,000	300,000	400,000	300,000	$2,900,000
Contingency	$200,000	300,000	100,000	100,000	300,000	600,000	300,000	300,000	400,000	300,000	$2,900,000
Construction Mgmt	$200,000	300,000	100,000	100,000	300,000	600,000	300,000	300,000	400,000	300,000	$2,900,000
Construction	$2,650,000	7,670,000	1,950,000	2,050,000	5,280,000	4,300,000	4,300,000	4,400,000	6,000,000	3,100,000	$41,700,000
Total	$3,260,000	8,590,000	2,260,000	2,370,000	6,190,000	6,120,000	5,210,000	5,310,000	7,210,000	4,010,000	$50,530,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Water Bonds (601)	$0	0	0	0	0	0	1,042,000	2,655,000	2,163,000	401,000	$6,261,000
Water Operating (605)	$3,260,000	8,590,000	2,260,000	2,370,000	6,190,000	6,120,000	4,168,000	2,655,000	5,047,000	3,609,000	$44,269,000
Total	$3,260,000	8,590,000	2,260,000	2,370,000	6,190,000	6,120,000	5,210,000	5,310,000	7,210,000	4,010,000	$50,530,000

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. In Fiscal Years 2023-24 and 2027-28, interim updates are required to capture any updates due to developments and/or regulation changes that may impact the Capital Improvement Program.

Estimated Total Project Cost: **Recurring program** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Study	$0	300,000	0	0	100,000	0	500,000	0	100,000	0	$1,000,000
Total	$0	300,000	0	0	100,000	0	500,000	0	100,000	0	$1,000,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Water Operating (605)	$0	0	0	0	0	0	0	0	100,000	0	$100,000
Water System Dev Fee (603)	$0	300,000	0	0	100,000	0	500,000	0	0	0	$900,000
Total	$0	300,000	0	0	100,000	0	500,000	0	100,000	0	$1,000,000

Well Construction/Rehabilitation — Water — Project # 6WA034

The Water Master Plan recommends a 74 million gallons per day (MGD) build out capacity for groundwater wells. As the City's groundwater wells age, it is projected that production from these wells will decrease by up to three percent annually. To maintain the recommended 74 MGD capacity, a new well or rehabilitation of an existing well will be completed to increase capacity to the 74 MGD goal and keep pace with production losses. Sustainability, efficient operation, and life cycle cost issues are considered in all facility improvement projects. Specific items considered as part of these projects include the use of premium efficiency motors and pumps, variable frequency drive units, improved longer lasting materials, water reuse, improved waste handling, and the use of solar power when appropriate.

Estimated Total Project Cost: **Ongoing program** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Staff Charges	$0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	$50,000
Design	$0	200,000	0	200,000	0	200,000	0	270,000	0	270,000	$1,140,000
Contingency	$0	200,000	0	200,000	0	200,000	0	270,000	0	270,000	$1,140,000
Construction Mgmt	$0	200,000	0	200,000	0	200,000	0	270,000	0	270,000	$1,140,000
Construction	$0	2,400,000	0	2,400,000	0	2,900,000	0	2,690,000	0	2,690,000	$13,080,000
Total	$0	3,010,000	0	3,010,000	0	3,510,000	0	3,510,000	0	3,510,000	$16,550,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Water Bonds (601)	$0	3,010,000	0	3,010,000	0	3,510,000	0	3,510,000	0	3,510,000	$16,550,000
Total	$0	3,010,000	0	3,010,000	0	3,510,000	0	3,510,000	0	3,510,000	$16,550,000

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

Street overlay, reconstruction, and intersection improvement projects provide an opportunity to complete needed repairs and upgrades to the water distribution system without the expense of repairing existing pavement. This project reduces the potential for broken or failed water lines and the impact on recently improved roadways. Existing water lines will be repaired or replaced as part of the street intersection and roadway improvement projects.

Estimated Total Project Cost: **Ongoing program** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Staff Charges	$10,000	10,000	10,000	5,000	0	5,000	5,000	10,000	2,500	10,000	$67,500
Construction	$1,050,000	600,000	720,000	50,000	0	130,000	50,000	1,050,000	10,000	75,000	$3,735,000
Total	$1,060,000	610,000	730,000	55,000	0	135,000	55,000	1,060,000	12,500	85,000	$3,802,500

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Water Bonds (601)	$1,060,000	610,000	730,000	55,000	0	135,000	55,000	1,060,000	12,500	85,000	$3,802,500
Total	$1,060,000	610,000	730,000	55,000	0	135,000	55,000	1,060,000	12,500	85,000	$3,802,500

Water Treatment Plant Improvements — Water — Project # 6WA210

The Pecos Surface Water Treatment Plant began operations in 1986. An assessment of the facility resulted in recommendations for future rehabilitation projects. This program will fund projects to rehabilitate plant facilities and equipment as necessary to maintain treatment reliability, capacity, and regulatory compliance. Additional filters are planned to improve operability and reliability. Design and construction is planned for various improvement projects including a rehabilitation of the Heating, Ventilation, and Air Conditioning (HVAC), and other aged systems within the Pecos facility. It will also include a new laboratory for water and wastewater analytical testing for regulatory compliance and process control. With the increased requirements for laboratory testing and environmental health, the new lab will have proper systems for staff safety and quality analyses. The project will also allow the existing laboratory space to be optimized into needed conference and staff space which will be designed to transform into a Department Operations Center (DOC) to monitor water, wastewater, and traffic facilities in case of emergency. Sustainability, efficient operation, and life cycle cost issues are considered in all facility improvement projects. Specific items considered as part of these projects include the use of premium efficiency motors and pumps, variable frequency drive units, improved longer lasting materials, water reuse, improved waste handling, and the use of solar power when appropriate.

Estimated Total Project Cost: **Ongoing program** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Staff Charges	$0	10,000	10,000	10,000	10,000	20,000	10,000	10,000	0	10,000	$90,000
Construction	$0	1,500,000	11,200,000	3,000,000	6,250,000	44,300,000	2,000,000	4,000,000	0	5,000,000	$77,250,000
Total	$0	1,510,000	11,210,000	3,010,000	6,260,000	44,320,000	2,010,000	4,010,000	0	5,010,000	$77,340,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Water Bonds (601)	$0	1,510,000	11,210,000	3,010,000	6,260,000	44,320,000	2,010,000	4,010,000	0	5,010,000	$77,340,000
Total	$0	1,510,000	11,210,000	3,010,000	6,260,000	44,320,000	2,010,000	4,010,000	0	5,010,000	$77,340,000

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 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 (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Staff Charges	$10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	$100,000
Design	$200,000	100,000	200,000	200,000	200,000	100,000	220,000	220,000	220,000	250,000	$1,910,000
Contingency	$200,000	100,000	200,000	200,000	200,000	100,000	220,000	220,000	220,000	250,000	$1,910,000
Construction Mgmt	$200,000	100,000	200,000	200,000	200,000	100,000	220,000	220,000	220,000	250,000	$1,910,000
Construction	$2,000,000	2,190,000	2,000,000	3,000,000	3,000,000	3,900,000	4,090,000	4,090,000	4,090,000	4,250,000	$32,610,000
Total	$2,610,000	2,500,000	2,610,000	3,610,000	3,610,000	4,210,000	4,760,000	4,760,000	4,760,000	5,010,000	$38,440,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Water Bonds (601)	$2,610,000	2,500,000	2,610,000	3,610,000	3,610,000	4,210,000	4,760,000	4,760,000	4,760,000	5,010,000	$38,440,000
Total	$2,610,000	2,500,000	2,610,000	3,610,000	3,610,000	4,210,000	4,760,000	4,760,000	4,760,000	5,010,000	$38,440,000

Joint Water Treatment Plant — Water — Project # 6WA334

The City of Chandler and Town of Gilbert will continue their partnership in a 48 million gallon per day (MGD) water treatment facility. This program will fund projects to rehabilitate plant facilities and equipment as necessary to maintain treatment reliability, capacity, and regulatory compliance. Sustainability, efficient operation, and life cycle cost issues are considered in all facility improvement projects. Specific items considered as part of these projects include the use of premium efficiency motors and pumps, variable frequency drive units, improved longer lasting materials, water reuse, improved waste handling, and the use of solar power when appropriate.

Estimated Total Project Cost: **$98,159,652** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Payment to Others	$0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	$5,000,000
Total	$0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	$5,000,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Water Bonds (601)	$0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	$5,000,000
Total	$0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	$5,000,000

Water Rights Settlement — Water — Project # 6WA638

The White Mountain Apache Tribe (WMAT) is located on the Fort Apache Indian Reservation. The reservation lies at the headwaters of the Salt River. Chandler and other state parties entered into a Water Rights Quantification Agreement with WMAT on February 26, 2009. This agreement requires that Salt River Project (SRP), Roosevelt Water Conservation District (RWCD), and Valley Cities, including Chandler, contribute some of their Salt and Verde River water supplies to WMAT. In return, WMAT agreed to lease to the Valley Cities, Central Arizona Project (CAP) water for 100-years to offset the Salt and Verde River water. Chandler entered into the WMAT lease agreement on November 12, 2012 to acquire 4,597 acre-feet/year of WMAT CAP water at a cost of $10,134,414 (2008 dollars). The term of the lease agreement begins 30 days after the date the Quantification Agreement is enforceable. The cost of the leased water inflates the 2008 agreed upon amount by the Consumer Price Index (CPI) until the enforceability date is approved. This Quantification Agreement is currently being held up by a delay in the environmental assessment. Staff estimates the Quantification Agreement will become enforceable in Calendar Year 2021. A Capital Improvement Program is currently funded at $11,888,733; however, the added inflation, due to the continued delay of the Quantification Agreement, is projected to exceed the amount approved. Additional funds are needed to ensure the lease agreement payment can be made 30 days after the enforceability date is approved.

Estimated Total Project Cost: **$12,579,375** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Payment to Others	$356,662	333,980	0	0	0	0	0	0	0	0	$690,642
Total	$356,662	333,980	0	0	0	0	0	0	0	0	$690,642

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Water Bonds (601)	$356,662	333,980	0	0	0	0	0	0	0	0	$690,642
Total	$356,662	333,980	0	0	0	0	0	0	0	0	$690,642

Well Remediation - Arsenic Systems

Water Project # 6WA640

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 (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Design	$25,000	40,000	0	25,000	0	0	25,000	0	0	25,000	$140,000
Contingency	$25,000	40,000	0	25,000	0	0	25,000	0	0	25,000	$140,000
Construction Mgmt	$25,000	40,000	0	25,000	0	0	25,000	0	0	25,000	$140,000
Construction	$215,000	160,000	0	215,000	0	0	215,000	0	0	265,000	$1,070,000
Staff Charges	$10,000	20,000	0	10,000	0	0	10,000	0	0	10,000	$60,000
Total	$300,000	300,000	0	300,000	0	0	300,000	0	0	350,000	$1,550,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Water Operating (605)	$300,000	300,000	0	300,000	0	0	300,000	0	0	350,000	$1,550,000
Total	$300,000	300,000	0	300,000	0	0	300,000	0	0	350,000	$1,550,000

Water Purchases

Water Project # 6WA672

To assist the City in maintaining its assured water supply, the City needs to purchase additional renewable surface water supplies from willing sellers. The additional water supply acquired through this purchase is needed for new growth and development. The City derives the majority 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. The additional water supply will also be available during surface water shortages until the City's build-out water demand is reached. This water will be delivered to its surface water treatment plants, or be stored underground and recovered through its wells during periods of low surface water supplies. This Capital Improvement Program requests the last payment needed to acquire the additional supply.

Estimated Total Project Cost: **$34,999,668** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Payment to Others	$15,000,000	0	0	0	0	0	0	0	0	0	$15,000,000
Total	$15,000,000	0	0	0	0	0	0	0	0	0	$15,000,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Water Resource System Dev Fee (604)	$131,214	0	0	0	0	0	0	0	0	0	$131,214
Water System Dev Fee (603)	$14,868,786	0	0	0	0	0	0	0	0	0	$14,868,786
Total	$15,000,000	0	0	0	0	0	0	0	0	0	$15,000,000

Water Meter Replacements

Water Project # 6WA673

The City maintains approximately 86,000 water meters. These meters are used to record use from residential, landscape, multi-family, commercial, and industrial water users. The life expectancy of a meter is based on industry standards is generally 15 years. As part of this program, water meters greater than 15 years old will be replaced with a new meter. Meters that are greater than 15 years old have a higher tendency to not read accurately, resulting in incorrect billing, non-revenue water loss, or fail all together. A meter replacement program is required to replace approximately 30,000 meters over the next seven years beginning in Fiscal Year 2020-21 in order to maintain Chandler's meter inventory.

Estimated Total Project Cost: **$9,500,000** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Other Professional Services	$0	3,000,000	0	3,000,000	0	3,500,000	0	0	0	0	$9,500,000
Total	$0	3,000,000	0	3,000,000	0	3,500,000	0	0	0	0	$9,500,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Water Operating (605)	$0	3,000,000	0	3,000,000	0	3,500,000	0	0	0	0	$9,500,000
Total	$0	3,000,000	0	3,000,000	0	3,500,000	0	0	0	0	$9,500,000

Backhoe Replacement — Water — Project # 6WA675

The Water Distribution Division is requesting one-time funds to replace Backhoe #97726. The Water Distribution Division is responsible for the maintenance and repair of approximately 1,400 miles of potable and reclaimed water pipeline and associated assets within the City's water delivery service area. Reliable heavy equipment is vital to expedite repairs and ensure dependable water service. Staff relies on three backhoes to complete maintenance and repair of potable and reclaimed water distribution systems. This backhoe is 21 years old and was purchased in 1997, with repair costs exceeding $23,000. Typical life for this type of equipment is generally 20 years. Fleet Services has recommended purchasing a new backhoe in lieu of making additional repairs.

Estimated Total Project Cost: **$256,000** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Equipment	$0	150,000	0	0	0	0	0	0	0	0	$150,000
Total	$0	150,000	0	0	0	0	0	0	0	0	$150,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Water Operating (605)	$0	150,000	0	0	0	0	0	0	0	0	$150,000
Total	$0	150,000	0	0	0	0	0	0	0	0	$150,000

Water Equipment — Water — Project # 6WA676

The Water Quality Division is requesting one-time funds in Fiscal Year (FY) 2019-20 to replace an Inductively Coupled Plasma Mass Spectrometer (ICP-MS). The ICP-MS is used to measure elements in water, most notably arsenic, lead, and copper. A number of existing wells were retrofitted with arsenic treatment systems in 2006 to meet the Environmental Protection Agency (EPA) arsenic limit. These wells must be tested on a regular basis to ensure that the treatment systems are functioning properly in order to meet the EPA limit. Additionally, the EPA's Lead and Copper rule dictates that water providers must perform an ongoing study of the water in their systems to ensure that it is not causing leaching of lead or copper into customer's taps. The ability to complete these tests within the City lab leads to a shorter response time to obtain results. The lifespan and manufacturer coverage for an ICP-MS is typically 10-12 years. The current ICP-MS went into service in 2006. The manufacturer has indicated Chandler's model will be rendered obsolete in the near future, at which point they will no longer provide service on the instrument. The Water Quality Division is requesting one-time funds in FY 2020-21 to replace a Total Organic Carbon (TOC) Analyzer. Arizona Department of Environmental Quality requires reporting of TOC levels on a consistent basis. The ability to complete these tests within the City lab leads to a shorter response time to obtain results. The lifespan of a TOC analyzer is typically 10-12 years. The current TOC analyzer went into service in 2010. As the instrument ages and becomes obsolete, parts become difficult to find. This lack of parts decreases instrument reliability and increases the ongoing costs with the third party service provider.

Estimated Total Project Cost: **$300,000** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Equipment	$250,000	50,000	0	0	0	0	0	0	0	0	$300,000
Total	$250,000	50,000	0	0	0	0	0	0	0	0	$300,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Water Operating (605)	$250,000	50,000	0	0	0	0	0	0	0	0	$300,000
Total	$250,000	50,000	0	0	0	0	0	0	0	0	$300,000

Wastewater

Chandler's Rock Solid Fiscal Foundations

Extensive water treatment capabilities ensure that the sustainability of our water sources. Reclaimed water is treated for irrigation, farming and other non-potable water uses.

WASTEWATER CAPITAL PROGRAM OVERVIEW

The Wastewater CIP encompasses improvements to the City's wastewater infrastructure, including sewer lines, collection systems, reclamation facilities, and other related facilities and programs for the Public Works & Utilities Department. The primary funding sources are Wastewater Bond, Reclaimed Water System Development Fees, Wastewater System Development Fees, Wastewater Industrial Process Treatment, and the Wastewater Operating Funds.

COMPARISON TO PRIOR 10-YEAR CIP

Project #	Project Name	2019-2028	2020-2029	$ Change	% Change
6WW021	Wastewater Master Plan Update	$ 1,250,000	$ 1,800,000	$ 550,000	44%
6WW189	Effluent Reuse - Storage and Recovery Wells	20,150,000	21,150,000	1,000,000	5%
6WW192	Effluent Reuse - Transmission Mains	500,000	1,200,000	700,000	140%
6WW196	Collection System Facility Improvements	4,545,000	7,515,000	2,970,000	65%
6WW266	Sewer Assessment and Rehabilitation	37,150,000	54,200,000	17,050,000	46%
6WW332	Wastewater System Upgrades with Street Projects	995,000	2,260,000	1,265,000	127%
6WW621	Water Reclamation Facility Improvements	72,600,000	123,100,000	50,500,000	70%
6WW641	Lone Butte Wastewater Facility Replacement	177,314,768	16,374,768	(160,940,000)	-91%
6WW681	Ocotillo Brine Reduction Facility Improvements	5,000,000	9,500,000	4,500,000	90%
6WW684	Advanced Wastewater Treatment	5,900,000	10,000,000	4,100,000	69%
6WW685	Supervisory Control and Data Acquisition System	-	550,000	550,000	**NEW**
Total - Wastewater		**$ 325,404,768**	**$ 247,649,768**	**$ (77,755,000)**	**-24%**

SIGNIFICANT CHANGES
from prior year Capital Improvement Program

6WW021 – Wastewater Master Plan Update: This project includes four master plan updates. The increase in funding is due to updated costs and an interim study added in FY 2027-28.

6WW192 – Effluent Reuse - Transmission Mains: This project provides funding to build and maintain pipe and pump station infrastructure that support the effluent water distribution system. The increase in funding reflects an additional year of infrastructure costs.

6WW196 – Collection System Facility Improvements: This project will provide funding to maintain the wastewater collection system and other various improvements including odor control. The increase in funding is due to updated construction costs.

6WW266 – Sewer Assessment and Rehabilitation: This project provides funding for the ongoing assessment and rehabilitation of the sewer system. The increase in funding is due to updated construction costs.

6WW332 – Wastewater System Upgrades with Street Projects: This project provides funding for wastewater system improvements in conjunction with arterial street and intersection improvements. The funding may increase or decrease each year to match street projects.

6WW621 – Water Reclamation Facility Improvements: The increase in funding reflects future improvements to the aging infrastructure at existing water reclamation facilities.

6WW641 – Lone Butte Wastewater Facility Replacement: This project provides funding for rehabilitation of the Lone Butte Wastewater Facility. The project decrease is a result of no longer requiring replacement of the facility.

6WW681 – Ocotillo Brine Reduction Facility Improvements: This project provides increased funding for capital improvements and repairs related to Intel Corporation's expansion of the facility. All costs are reimbursed by Intel Corporation.

6WW684 – Advanced Wastewater Treatment: This project provides funding for advanced wastewater treatment that will be added to the Airport Water Reclamation Facility. The increase in funding is due to the addition of design costs in FY 2028-29.

2019-20 TOTAL CAPITAL APPROPRIATION SUMMARY

Public Works & Utilities - Wastewater Capital - 3910					
		Carryforward Appropriation		***2019-20***	***2019-20***
Project #	**Project Name**	**Encumbered Purchase Orders**	**Unencumbered January 2019**	***New Appropriation***	***Total Appropriation***
6WW012	Wastewater Projects Supporting Intel Expansion	$ -	$ 108,706	$ -	$ 108,706
6WW021	Wastewater Master Plan Update	61,927	-	-	61,927
6WW022	Water Reclamation Plant Expansion	-	300,024	-	300,024
6WW189	Effluent Reuse - Storage and Recovery Wells	641,250	5,980,541	1,570,000	8,191,791
6WW192	Effluent Reuse - Transmission Mains	188,259	2,530,093	-	2,718,352
6WW196	Collection System Facility Improvements	163,366	1,513,930	335,000	2,012,296
6WW266	Sewer Assessment and Rehabilitation	1,661,532	4,819,811	1,960,000	8,441,343
6WW332	Wastewater System Upgrades with Street Projects	210,563	1,987,142	560,000	2,757,705
6WW621	Water Reclamation Facility Improvements	638,430	4,118,108	17,510,000	22,266,538
6WW661	Ocotillo Water Reclamation Facility Expansion	839,011	1,945,968	5,000,000	7,784,979
6WW684	Advanced Wastewater Treatment	-	5,900,000	-	5,900,000
6ST713	SharePoint Project Management Tool	-	140,000	-	140,000
	Total Capital Project Budgets	**$ 4,404,338**	**$ 29,344,323**	**$ 26,935,000**	**$ 60,683,661**
Fund					
610	Reclaimed Water System Development Fees Fund	$ 191,783	$ 7,879,101	$ -	$ 8,070,884
611	Wastewater Bond Fund	3,173,564	11,678,121	-	14,851,685
614	Wastewater System Development Fees Fund	64,123	300,024	-	364,147
615	Wastewater Operating Fund	974,868	9,487,077	21,935,000	32,396,945
616	Wastewater Industrial Process Treatment Fund	-	-	5,000,000	5,000,000
	Total Capital Project Funding	**$ 4,404,338**	**$ 29,344,323**	**$ 26,935,000**	**$ 60,683,661**

WASTEWATER 10-YEAR COST SUMMARY

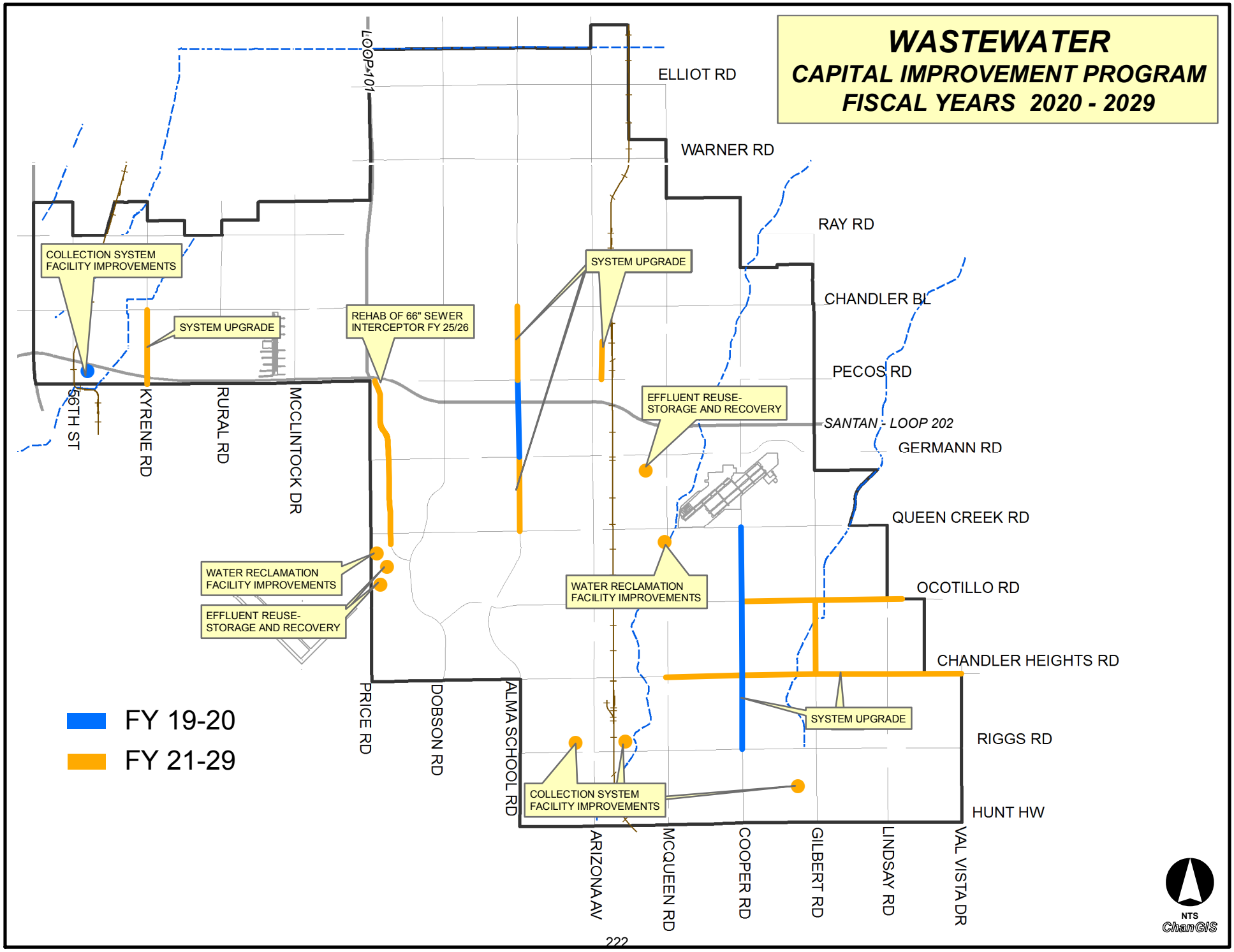
Project Cost by Fiscal Year

Project #	Project Name	2019-20	2020-21	2021-22	2022-23	2023-24	5-Year Total	2024-2029	10-Year Total
6WW021	Wastewater Master Plan Update	$ -	$ 600,000	$ -	$ -	$ 100,000	**$ 700,000**	$ 1,100,000	**$ 1,800,000**
6WW189	Effluent Reuse - Storage and Recovery Wells	1,570,000	2,010,000	2,510,000	2,510,000	-	**8,600,000**	12,550,000	**21,150,000**
6WW192	Effluent Reuse - Transmission Mains	-	500,000	-	-	-	**500,000**	700,000	**1,200,000**
6WW196	Collection System Facility Improvements	335,000	530,000	335,000	530,000	335,000	**2,065,000**	5,450,000	**7,515,000**
6WW266	Sewer Assessment and Rehabilitation	1,960,000	1,960,000	1,960,000	1,760,000	2,010,000	**9,650,000**	44,550,000	**54,200,000**
6WW332	Wastewater System Upgrades with Street Projects	560,000	560,000	185,000	205,000	-	**1,510,000**	750,000	**2,260,000**
6WW621	Water Reclamation Facility Improvements	17,510,000	9,510,000	1,510,000	1,510,000	5,010,000	**35,050,000**	88,050,000	**123,100,000**
6WW641	Lone Butte Wastewater Facility Replacement	-	-	-	-	-	**-**	16,374,768	**16,374,768**
6WW681	Ocotillo Brine Reduction Facility Improvements	5,000,000	500,000	500,000	500,000	500,000	**7,000,000**	2,500,000	**9,500,000**
6WW684	Advanced Wastewater Treatment	-	-	-	-	-	**-**	10,000,000	**10,000,000**
6WW685	Supervisory Control and Data Acquisition System	-	-	-	-	550,000	**550,000**	-	**550,000**
Total - Wastewater		**$ 26,935,000**	**$ 16,170,000**	**$ 7,000,000**	**$ 7,015,000**	**$ 8,505,000**	**$ 65,625,000**	**$ 182,024,768**	**$ 247,649,768**

Revenue Sources by Fiscal Year

	2019-20	2020-21	2021-22	2022-23	2023-24	5-Year Total	2024-2029	10-Year Total
Water Operating Fund	$ -	$ -	$ -	$ -	$ 183,000	**$ 183,000**	$ -	**$ 183,000**
Reclaimed Water System Development Fees*	-	2,010,000	-	-	-	**2,010,000**	6,020,000	**8,030,000**
Wastewater Bonds	-	500,000	-	-	-	**500,000**	77,043,500	**77,543,500**
Wastewater System Development Fees*	-	600,000	-	-	100,000	**700,000**	1,000,000	**1,700,000**
Wastewater Operating Fund	21,935,000	12,560,000	6,500,000	6,515,000	7,722,000	**55,232,000**	95,461,268	**150,693,268**
Wastewater Industrial Process Treatment Process Fund	5,000,000	500,000	500,000	500,000	500,000	**7,000,000**	2,500,000	**9,500,000**
Total - Wastewater	**$ 26,935,000**	**$ 16,170,000**	**$ 7,000,000**	**$ 7,015,000**	**$ 8,505,000**	**$ 65,625,000**	**$ 182,024,768**	**$ 247,649,768**

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



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Wastewater Master Plan Update — Wastewater — Project # 6WW021

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. In Fiscal Year (FY) 2023-24 and FY 2027-28, an interim update is required to capture any updates due to developments and/or regulation changes that may impact the Capital Improvement Program.

Estimated Total Project Cost: **Recurring program** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Study	$0	600,000	0	0	100,000	0	1,000,000	0	0	100,000	$1,800,000
Total	$0	600,000	0	0	100,000	0	1,000,000	0	0	100,000	$1,800,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Wastewater Operating (615)	$0	0	0	0	0	0	0	0	0	100,000	$100,000
Wastewater System Dev Fee (614)	$0	600,000	0	0	100,000	0	1,000,000	0	0	0	$1,700,000
Total	$0	600,000	0	0	100,000	0	1,000,000	0	0	100,000	$1,800,000

Effluent Reuse - Storage and Recovery Wells — Wastewater — Project # 6WW189

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 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 (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Design	$120,000	150,000	190,000	190,000	0	0	340,000	150,000	190,000	190,000	$1,520,000
Contingency	$120,000	150,000	190,000	190,000	0	0	340,000	150,000	190,000	190,000	$1,520,000
Construction Mgmt	$120,000	150,000	190,000	190,000	0	0	340,000	150,000	190,000	190,000	$1,520,000
Construction	$1,200,000	1,550,000	1,930,000	1,930,000	0	0	3,480,000	1,550,000	1,930,000	2,930,000	$16,500,000
Staff Charges	$10,000	10,000	10,000	10,000	0	0	20,000	10,000	10,000	10,000	$90,000
Total	$1,570,000	2,010,000	2,510,000	2,510,000	0	0	4,520,000	2,010,000	2,510,000	3,510,000	$21,150,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Reclaimed Water Sys Dev Fee (610)	$0	2,010,000	0	0	0	0	2,510,000	0	0	3,510,000	$8,030,000
Wastewater Operating (615)	$1,570,000	0	2,510,000	2,510,000	0	0	2,010,000	2,010,000	2,510,000	0	$13,120,000
Total	$1,570,000	2,010,000	2,510,000	2,510,000	0	0	4,520,000	2,010,000	2,510,000	3,510,000	$21,150,000

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 (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction	$0	500,000	0	0	0	0	0	0	0	700,000	$1,200,000
Total	$0	500,000	0	0	0	0	0	0	0	700,000	$1,200,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Wastewater Bonds (611)	$0	500,000	0	0	0	0	0	0	0	700,000	$1,200,000
Total	$0	500,000	0	0	0	0	0	0	0	700,000	$1,200,000

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 repair, rehabilitation, and/or replacement as they age. Other upgrades are necessary to reduce odors associated with wastewater collection and treatment as residential developments are built near the facilities. Upgrades will improve collection system facilities and pumping systems to maintain current regulatory compliance. Sustainability, efficient operation, and life cycle cost issues are considered in all facility improvement projects. Specific items considered as part of these projects include the use of premium efficiency motors and pumps, variable frequency drive units, improved longer lasting materials, water reuse, improved waste handling, and the use of solar power when appropriate.

Estimated Total Project Cost: **Ongoing program** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Design	$25,000	40,000	25,000	40,000	25,000	40,000	15,000	40,000	40,000	20,000	$310,000
Contingency	$25,000	40,000	25,000	40,000	25,000	40,000	15,000	40,000	40,000	20,000	$310,000
Construction Mgmt	$25,000	40,000	25,000	40,000	25,000	40,000	15,000	40,000	40,000	20,000	$310,000
Construction	$250,000	400,000	250,000	400,000	250,000	1,130,000	805,000	1,130,000	630,000	1,240,000	$6,485,000
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	1,260,000	860,000	1,260,000	760,000	1,310,000	$7,515,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Wastewater Operating (615)	$335,000	530,000	335,000	530,000	335,000	1,260,000	860,000	1,260,000	760,000	1,310,000	$7,515,000
Total	$335,000	530,000	335,000	530,000	335,000	1,260,000	860,000	1,260,000	760,000	1,310,000	$7,515,000

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 (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Design	$150,000	150,000	150,000	130,000	150,000	180,000	1,300,000	150,000	150,000	150,000	$2,660,000
Contingency	$150,000	150,000	150,000	130,000	150,000	180,000	1,300,000	150,000	150,000	150,000	$2,660,000
Construction Mgmt	$150,000	150,000	150,000	130,000	150,000	180,000	1,300,000	150,000	150,000	150,000	$2,660,000
Construction	$1,500,000	1,500,000	1,500,000	1,360,000	1,550,000	1,960,000	15,100,000	12,550,000	4,550,000	4,550,000	$46,120,000
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	1,760,000	2,010,000	2,510,000	19,010,000	13,010,000	5,010,000	5,010,000	$54,200,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Wastewater Operating (615)	$1,960,000	1,960,000	1,960,000	1,760,000	2,010,000	2,510,000	19,010,000	13,010,000	5,010,000	5,010,000	$54,200,000
Total	$1,960,000	1,960,000	1,960,000	1,760,000	2,010,000	2,510,000	19,010,000	13,010,000	5,010,000	5,010,000	$54,200,000

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 (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction	$550,000	550,000	180,000	200,000	0	50,000	50,000	100,000	10,000	510,000	$2,200,000
Staff Charges	$10,000	10,000	5,000	5,000	0	5,000	5,000	5,000	5,000	10,000	$60,000
Total	$560,000	560,000	185,000	205,000	0	55,000	55,000	105,000	15,000	520,000	$2,260,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Wastewater Operating (615)	$560,000	560,000	185,000	205,000	0	55,000	55,000	105,000	15,000	520,000	$2,260,000
Total	$560,000	560,000	185,000	205,000	0	55,000	55,000	105,000	15,000	520,000	$2,260,000

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 are completed as needed and result in the recommendation of future rehabilitation projects. Sustainability, efficient operation, and life cycle cost issues are considered in all facility improvement projects. Specific items considered as part of these projects include the use of premium efficiency motors and pumps, variable frequency drive units, improved longer lasting materials, water reuse, improved waste handling, and the use of solar power when appropriate.

Estimated Total Project Cost: **Ongoing program** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Design	$500,000	400,000	100,000	100,000	100,000	200,000	500,000	200,000	400,000	200,000	$2,700,000
Contingency	$500,000	400,000	100,000	100,000	100,000	200,000	500,000	200,000	400,000	200,000	$2,700,000
Construction Mgmt	$500,000	400,000	100,000	100,000	100,000	200,000	500,000	200,000	400,000	200,000	$2,700,000
Construction	$16,000,000	8,300,000	1,200,000	1,200,000	4,700,000	17,400,000	15,500,000	17,400,000	15,800,000	17,400,000	$114,900,000
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	$17,510,000	9,510,000	1,510,000	1,510,000	5,010,000	18,010,000	17,010,000	18,010,000	17,010,000	18,010,000	$123,100,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Wastewater Bonds (611)	$0	0	0	0	0	6,303,500	17,010,000	18,010,000	17,010,000	18,010,000	$76,343,500
Wastewater Operating (615)	$17,510,000	9,510,000	1,510,000	1,510,000	5,010,000	11,706,500	0	0	0	0	$46,756,500
Total	$17,510,000	9,510,000	1,510,000	1,510,000	5,010,000	18,010,000	17,010,000	18,010,000	17,010,000	18,010,000	$123,100,000

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 notified the Gila River Indian Community to extend the lease of the Lone Butte Wastewater Treatment Facility to 2027. Funds have been appropriated to provide for any operational or facility changes needed for effective operation of the facility during the current lease period. Sustainability, efficient operation, and life cycle cost issues are considered in all facility improvement projects. Specific items considered as part of these projects include the use of premium efficiency motors and pumps, variable frequency drive units, improved longer lasting materials, water reuse, improved waste handling, and the use of solar power when appropriate.

Estimated Total Project Cost: **$16,374,768** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction	$0	0	0	0	0	0	16,354,768	0	0	0	$16,354,768
Staff Charges	$0	0	0	0	0	0	20,000	0	0	0	$20,000
Total	$0	0	0	0	0	0	16,374,768	0	0	0	$16,374,768

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Wastewater Operating (615)	$0	0	0	0	0	0	16,374,768	0	0	0	$16,374,768
Total	$0	0	0	0	0	0	16,374,768	0	0	0	$16,374,768

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. Assessments of these aging facilities were completed that resulted in the recommendation of future rehabilitation projects. All projects in this program are funded by Intel Corporation. Sustainability, efficient operation, and life cycle cost issues are considered in all facility improvement projects. Specific items considered as part of these projects include the use of premium efficiency motors and pumps, variable frequency drive units, improved longer lasting materials, water reuse, improved waste handling, and the use of solar power when appropriate.

Estimated Total Project Cost: **$9,500,000** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Payment to Others	$5,000,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	$9,500,000
Total	$5,000,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	$9,500,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
WW Industrial Process Treatment (616)	$5,000,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	$9,500,000
Total	$5,000,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	$9,500,000

Advanced Wastewater Treatment — Wastewater — Project # 6WW684

The City of Chandler owns and operates water reclamation facilities that treat wastewater to produce Class A+ reclaimed water. Reclaimed water is used by approximately 50 percent of the City for outdoor irrigation and other non-potable uses in order to conserve drinking water supplies where feasible. As regulations and new technologies evolve, added treatment processes will be used to maintain a high quality reclaimed water supply to meet these demands. This program is to fund the design for future advanced wastewater treatment that will be added to the Airport Water Reclamation Facility.

Estimated Total Project Cost: **$15,900,000** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Design	$0	0	0	0	0	0	0	0	0	10,000,000	$10,000,000
Total	$0	0	0	0	0	0	0	0	0	10,000,000	$10,000,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Wastewater Operating (615)	$0	0	0	0	0	0	0	0	0	10,000,000	$10,000,000
Total	$0	0	0	0	0	0	0	0	0	10,000,000	$10,000,000

Supervisory Control and Data Acquisition System — Wastewater — Project # 6WW685

The Supervisory Control and Data Acquisition (SCADA) system is the communication system used to control equipment in each of the water and wastewater facilities. The SCADA systems control and monitor the treatment facilities as well as 58 remote facilities including water production facilities, water quality monitor stations, wastewater lift stations, and reclaimed water facilities. Currently, staff can only monitor treatment processes while on-site at each individual facility and has no ability to view the facilities or share data remotely. In coordination with the Information Technology (IT) Division, a secure network environment concept has been developed conforming to United States Department of Homeland Security recommended practices. This project will provide a safe network environment, known as a Demilitarized Zone (DMZ), allowing access to the SCADA systems and related data software through the City's fiber optic network. This project is the first step in allowing functional access to SCADA and data systems within City facilities to monitor, analyze, and optimize facility operations and maintenance. This system is similar in structure to those developed by Information Technology (IT) for other City departments. IT staff recommended periodic upgrades for hardware and software to maintain the integrity of the SCADA system while insuring compliance with all requirements.

Estimated Total Project Cost: **$550,000** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Equipment	$0	0	0	0	550,000	0	0	0	0	0	$550,000
Total	$0	0	0	0	550,000	0	0	0	0	0	$550,000

Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Wastewater Operating (615)	$0	0	0	0	367,000	0	0	0	0	0	$367,000
Water Operating (605)	$0	0	0	0	183,000	0	0	0	0	0	$183,000
Total	$0	0	0	0	550,000	0	0	0	0	0	$550,000

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Chandler's Rock Solid Fiscal Foundations

Thank you for investing your time with this year's Budget Book. Chandler's Fiscal Year 2019-20 Budget is a practical financial plan that builds upon a "rock solid" foundation.

ALPHABETICAL PROJECT LISTING

Request Name	Project #	Page	2019-20	2020-21	2021-22	2022-23	2023-24	Next 5-Year Total	Total
Advanced Wastewater Treatment	6WW684	232	$ -	$ -	$ -	$ -	$ -	$ 10,000,000	$ 10,000,000
Airfield Lighting Improve/Rnwy 4L/22R PAPI Replace	6AI728	53	2,034,000	-	-	-	-	-	2,034,000
Alma School Road (Chandler Blvd to Pecos Rd)	6ST745	187	-	-	-	-	-	6,269,500	6,269,500
Alma School Road (Germann Rd to Queen Creek Rd)	6ST747	189	-	-	-	-	889,500	7,560,600	8,450,100
Alma School Road (Pecos Rd to Germann Rd)	6ST746	188	551,500	2,185,000	-	-	-	-	2,736,500
Americans with Disabilities Act (ADA) Upgrades	6ST707	166	500,000	500,000	500,000	500,000	500,000	2,500,000	5,000,000
Annual Pavement Maintenance Management	6AI736	61	100,000	100,000	100,000	100,000	100,000	500,000	1,000,000
Backhoe Replacement	6ST708	167	-	-	167,000	-	-	180,000	347,000
Backhoe Replacement	6WA675	215	-	150,000	-	-	-	-	150,000
Boston Street Improvements	6GG667	113	-	-	-	1,500,000	-	-	1,500,000
Bucket Truck Replacements	6ST715	169	-	-	311,000	-	165,000	1,059,000	1,535,000
Building Assessment	6BF664	38	140,000	-	-	-	-	-	140,000
Bus Pullouts and Bus Stops	6ST015	148	372,000	172,000	172,000	172,000	185,000	925,000	1,998,000
Center for the Arts Facilities Improvements	6CA551	110	546,000	315,000	-	200,000	-	600,000	1,661,000
Chandler Boulevard Bike Lanes (I-10 to 54th St)	6ST716	170	776,400	-	-	-	-	-	776,400
Chandler Heights Road (McQueen Rd to Val Vista Dr)	6ST692	158	2,290,000	13,146,400	-	-	9,717,000	-	25,153,400
Chandler Heights Substation Wellness Center	6PD649	132	-	-	-	-	32,000	439,000	471,000
City Gateways	6ST718	171	-	300,000	-	250,000	-	500,000	1,050,000
Citywide Technology Infrastructure	6IT097	79	400,000	200,000	200,000	100,000	100,000	500,000	1,500,000
Collection System Facility Improvements	6WW196	226	335,000	530,000	335,000	530,000	335,000	5,450,000	7,515,000
Collector St Improvements - Armstrong Way (Hamilton St Improvements)	6ST743	185	-	-	-	-	333,000	2,636,400	2,969,400
Collector St Improvements - El Monte Pl at Cheri Lynn Dr	6ST744	186	-	-	-	-	-	762,700	762,700
Collector St Improvements - Frye Road (Canal Dr to Consolidated Canal)	6ST741	183	-	-	-	-	-	840,200	840,200
Collector St Improvements - Willis Road (Vine St to 1,700' East)	6ST742	184	-	-	-	-	-	2,454,000	2,454,000
Community/Senior Center Building Renovations	6BF661	37	-	200,000	250,000	1,530,000	-	-	1,980,000
Detroit Basin Storm Drain Improvements	6ST661	156	-	300,000	2,500,000	2,500,000	-	-	5,300,000
Downtown Redevelopment	6GG619	111	500,000	500,000	500,000	600,000	600,000	3,000,000	5,700,000
Dr. A.J. Chandler Park	6GG650	112	-	750,000	-	7,500,000	-	2,596,000	10,846,000
Dual Band Radios	6FI643	122	-	-	-	490,000	-	-	490,000
Effluent Reuse - Storage and Recovery Wells	6WW189	224	1,570,000	2,010,000	2,510,000	2,510,000	-	12,550,000	21,150,000
Effluent Reuse - Transmission Mains	6WW192	225	-	500,000	-	-	-	700,000	1,200,000
Energy Management System Upgrades	6BF665	39	150,000	150,000	-	-	-	-	300,000
Existing City Building Renovations/Repairs	6BF628	34	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	10,000,000
Existing Community Park Improvements/Repairs	6PR530	95	1,419,300	875,000	800,000	800,000	800,000	4,300,000	8,994,300
Existing Neighborhood Park Improvements/Repairs	6PR049	89	745,000	725,000	650,000	650,000	650,000	3,250,000	6,670,000
Existing Recreation Facilities Improvements	6PR630	97	750,000	750,000	750,000	750,000	750,000	3,750,000	7,500,000
Facility and Parks Asphalt Maintenance	6BF658	36	150,000	150,000	150,000	150,000	150,000	750,000	1,500,000
FAR Part 150 Noise Study	6AI730	55	-	-	-	-	534,000	-	534,000
Fire Station Bay Doors	6BF653	35	225,000	-	-	245,000	-	-	470,000
Fire Vehicles Greater than $100,000 each	6FI641	121	1,740,000	350,000	-	-	350,000	3,100,000	5,540,000
Fitness Equipment	6PR634	99	110,000	96,400	32,800	48,500	87,600	413,020	788,320
Gilbert Road Phase II (Ocotillo Rd to Chandler Heights Rd)	6ST738	182	393,000	2,179,400	-	-	-	-	2,572,400
Hangar Electrical Rewiring	6AI734	59	310,000	-	-	-	-	-	310,000
Heart Monitor Replacements	6FI644	123	-	-	-	-	-	950,000	950,000

Request Name	Project #	Page	2019-20	2020-21	2021-22	2022-23	2023-24	Next 5-Year Total	Total
Heliport Apron Reconstruction	6AI732	57	-	-	-	-	-	2,600,000	2,600,000
Heliport Lighting Replacement	6AI733	58	115,000	-	-	-	-	-	115,000
Homestead North Park Site	6PR389	90	2,126,000	-	-	-	-	-	2,126,000
Infield Safety Area Improvements	6AI710	50	-	-	2,599,000	-	-	-	2,599,000
Infill Incentive Plan	6GG620	40	-	500,000	-	500,000	500,000	2,500,000	4,000,000
Information Technology Oversight Committee Program	6GG617	73	2,038,558	500,000	500,000	500,000	500,000	2,500,000	6,538,558
Joint Water Treatment Plant	6WA334	210	-	1,000,000	-	1,000,000	-	3,000,000	5,000,000
Kyrene Road (Chandler Blvd to Santan 202)	6ST737	181	236,000	-	-	-	-	2,447,200	2,683,200
Landscape Repairs	6ST014	147	550,000	500,000	500,000	500,000	500,000	2,500,000	5,050,000
Lantana Ranch Park Site	6PR629	96	104,000	2,098,400	-	-	94,000	6,373,300	8,669,700
LED Street Light Upgrade	6ST705	164	350,000	400,000	400,000	450,000	450,000	2,500,000	4,550,000
Library Facilities Improvements	6PR648	103	57,000	150,000	150,000	150,000	150,000	750,000	1,407,000
Lindsay Road (Ocotillo Rd to Hunt Hwy)	6ST693	160	2,438,500	-	1,890,000	11,588,000	7,915,800	-	23,832,300
Lone Butte Wastewater Facility Replacement	6WW641	230	-	-	-	-	-	16,374,768	16,374,768
Main and Valve Replacements	6WA023	204	3,260,000	8,590,000	2,260,000	2,370,000	6,190,000	27,860,000	50,530,000
Mesquite Groves Park Site Phase I	6PR396	91	-	-	-	931,400	9,497,500	-	10,428,900
Mesquite Groves Park Site Phase II	6PR398	93	-	-	-	-	-	12,316,200	12,316,200
Mesquite Groves Park Site Phase III	6PR399	94	-	-	-	-	-	11,872,500	11,872,500
Miscellaneous Storm Drain Improvements	6ST291	151	75,000	75,000	75,000	100,000	100,000	500,000	925,000
Mobility Pilot	6IT100	80	125,000	-	-	-	-	-	125,000
Ocotillo Brine Reduction Facility Improvements	6WW681	231	5,000,000	500,000	500,000	500,000	500,000	2,500,000	9,500,000
Ocotillo Road (Cooper Rd to 148th St)	6ST641	154	-	6,558,000	-	-	-	-	6,558,000
Offsite Disaster Recovery Colocation Site	6IT090	76	-	130,000	20,000	250,000	400,000	200,000	1,000,000
Parks Centralized Irrigation System Replacement	6PR644	100	500,000	500,000	-	-	-	-	1,000,000
Parks Strategic Master Plan	6PR645	101	300,000	-	-	-	-	-	300,000
Paseo Vista Recreation Area Improvements	6SW497	197	250,000	-	250,000	-	250,000	500,000	1,250,000
Personal Protective Clothing Replacement Plan	6FI647	124	-	-	381,000	400,000	-	943,000	1,724,000
Police Main Station Lobby/Records Renovation	6PD650	133	2,100,000	-	-	-	-	-	2,100,000
Police Virtual Private Network	6IT101	81	-	-	482,000	-	-	-	482,000
Rebuild Fire Station #282	6FI649	125	-	-	-	-	-	6,940,665	6,940,665
Rehabilitate Armory Apron Pavement	6AI738	63	-	-	618,000	-	-	-	618,000
Rehabilitate Hangar Area Pavement	6AI739	64	-	-	-	1,174,000	-	-	1,174,000
Rehabilitate North Terminal Apron Taxi Lane	6AI740	65	-	-	-	-	378,000	-	378,000
Rehabilitate Runway 4R/22L Pavement	6AI737	62	-	1,670,000	-	-	-	-	1,670,000
Rehabilitate Taxiway C	6AI727	52	1,144,000	-	-	-	-	-	1,144,000
Renovation of Relocated Firing Range Space	6PD651	134	100,000	-	-	-	67,000	915,000	1,082,000
Replace Tower Transceiver Radios	6AI702	49	-	-	-	-	851,000	-	851,000
Runway 4R/22L Extension EA	6AI735	60	-	-	-	-	-	6,266,000	6,266,000
Santan Apron Reconstruction	6AI731	56	-	-	-	-	-	6,262,000	6,262,000
Sewer Assessment and Rehabilitation	6WW266	227	1,960,000	1,960,000	1,960,000	1,760,000	2,010,000	44,550,000	54,200,000
Signal Detection Cameras	6ST714	168	660,000	660,000	660,000	660,000	660,000	660,000	3,960,000
Snedigar Sportsplex	6PR397	92	500,000	300,000	-	-	-	436,500	1,236,500
Solid Waste Services Facility Improvements	6SW100	196	-	250,000	-	250,000	-	750,000	1,250,000
Stormwater Management Master Plan	6ST011	146	-	-	400,000	-	-	286,000	686,000
Street Combo Steel Drum Roller/Trailer Replacement	6ST733	178	-	-	-	84,000	-	-	84,000
Street Construction - Various Improvements	6ST303	152	6,800,000	800,000	800,000	1,550,000	800,000	4,000,000	14,750,000

Request Name	Project #	Page	2019-20	2020-21	2021-22	2022-23	2023-24	Next 5-Year Total	Total
Street Repaving	6ST248	150	12,348,816	11,440,000	11,540,000	11,745,000	11,950,000	61,700,000	120,723,816
Street Sweeper Replacements	6ST703	163	546,000	283,000	276,000	570,000	295,000	2,443,000	4,413,000
Streetlight Additions and Repairs	6ST051	149	660,000	710,000	750,000	750,000	750,000	3,750,000	7,370,000
Streets Dump Truck 10-Wheel Replacements	6ST725	173	-	-	-	-	-	572,000	572,000
Streets Front-End Loader Replacements	6ST726	174	-	225,000	-	-	-	180,000	405,000
Streets Gannon Tractor/Trailer Replacement	6ST734	179	-	-	-	128,000	-	-	128,000
Streets Hot Asphalt Patch Truck Replacement	6ST724	172	-	224,000	-	-	-	-	224,000
Streets Laydown Machine Replacement	6ST727	175	-	-	-	-	-	150,000	150,000
Streets Motor Grader Replacements	6ST728	176	-	-	-	-	387,000	-	387,000
Streets Vactor Truck Replacement	6ST691	157	-	-	-	278,000	-	-	278,000
Streets Water Truck Replacements	6ST729	177	-	-	-	-	-	278,000	278,000
Striping Machine Truck Replacement	6ST706	165	-	-	-	-	-	550,000	550,000
Supervisory Control and Data Acquisition System	6WW685	233	-	-	-	-	550,000	-	550,000
Taxiway B Extension Construction	6AI238	48	-	-	-	-	-	882,000	882,000
Traffic Management Center Equipment and Fiber Replacement	6ST736	180	50,000	50,000	50,000	50,000	50,000	395,000	645,000
Traffic Signal Additions and Repairs	6ST322	153	1,313,000	1,413,000	827,000	1,067,000	783,800	2,960,200	8,364,000
Tumbleweed Park	6PR044	88	7,719,200	-	-	-	-	-	7,719,200
Update Airport Master Plan	6AI725	51	685,000	-	-	-	-	-	685,000
User Productivity Improvements	6IT093	78	95,060	378,893	-	-	-	-	473,953
Veteran's Memorial Park Phase II	6PR633	98	-	-	2,127,000	-	-	-	2,127,000
Voice and Data Convergence	6IT082	75	110,640	100,000	-	-	-	-	210,640
Wall Repairs	6ST652	155	-	150,000	150,000	150,000	150,000	750,000	1,350,000
Wall Street Improvements	6GG669	114	90,000	-	-	-	750,000	-	840,000
Washington Street Improvements	6ST702	162	1,469,000	878,000	4,632,800	-	-	-	6,979,800
Wastewater Master Plan Update	6WW021	223	-	600,000	-	-	100,000	1,100,000	1,800,000
Wastewater System Upgrades with Street Projects	6WW332	228	560,000	560,000	185,000	205,000	-	750,000	2,260,000
Water Equipment	6WA676	216	250,000	50,000	-	-	-	-	300,000
Water Master Plan Update	6WA029	205	-	300,000	-	-	100,000	600,000	1,000,000
Water Meter Replacements	6WA673	214	-	3,000,000	-	3,000,000	-	3,500,000	9,500,000
Water Production Facility Improvements	6WA230	209	2,610,000	2,500,000	2,610,000	3,610,000	3,610,000	23,500,000	38,440,000
Water Purchases	6WA672	213	15,000,000	-	-	-	-	-	15,000,000
Water Reclamation Facility Improvements	6WW621	229	17,510,000	9,510,000	1,510,000	1,510,000	5,010,000	88,050,000	123,100,000
Water Rights Settlement	6WA638	211	356,662	333,980	-	-	-	-	690,642
Water System Upgrades with Street Projects	6WA110	207	1,060,000	610,000	730,000	55,000	-	1,347,500	3,802,500
Water Treatment Plant Improvements	6WA210	208	-	1,510,000	11,210,000	3,010,000	6,260,000	55,350,000	77,340,000
Well Construction/Rehabilitation	6WA034	206	-	3,010,000	-	3,010,000	-	10,530,000	16,550,000
Well Remediation - Arsenic Systems	6WA640	212	300,000	300,000	-	300,000	-	650,000	1,550,000
Wildlife Exclusion Perimeter Fence	6AI729	54	-	-	-	1,062,000	-	-	1,062,000
Winn Park Site	6PR647	102	-	-	1,037,000	-	-	-	1,037,000
Grand Total			**$ 110,629,636**	**$ 93,411,473**	**$ 63,007,600**	**$ 77,342,900**	**$ 79,837,200**	**$ 512,826,253**	**$ 937,055,062**

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