



# City of Chandler

Capital Improvement Program 2026-2035



“Strength in Numbers”

## “Strength in Numbers”

The theme of this year’s budget “Strength in Numbers” reflects the collaborative power of residents, businesses and employees working together to ensure the safety of our community, enhance residents’ quality of life and expand economic opportunity for businesses and entrepreneurs.

The Fiscal Year 2025-26 budget represents a structurally balanced financial plan guided by long-term planning and focused investment in Chandler. With a modest 0.01% decrease from last year, the budget sustains strong reserves which helps maintain the city’s AAA bond ratings from all three rating agencies.

The budget reduces the city’s property tax rate for the 10th consecutive year and preserves the fully funded status of our Public Safety Personnel Retirement System. It upholds our dedication to deliver quality services at the lowest tax and service rates in the Valley. Further, it makes substantial investments in infrastructure and community assets with a continued emphasis on maintenance and preservation.

Together, our shared purpose and “Strength in Numbers” approach unites us by investing for today and planning for tomorrow.









The theme of the Fiscal Year (FY) 2025-26 budget is Strength in Numbers, reflecting our collective resolve to safeguard Chandler's future. The collaborative power of people working together improves our quality of life, expands economic opportunity and ensures safety across our city. The Chandler City Council Strategic Framework is a guidebook of focus areas and priorities that demonstrates the "Strength in Numbers" mindset to plan for today and invest in tomorrow.

The Adopted Budget (operating and capital) is 1.629 billion, representing a .01% overall decrease across all funds from last year. This budget is fiscally responsible and structurally balanced while maintaining the lowest sales tax rate in Arizona. It reduces the city's property tax rate for the 10th consecutive year and continues to offer the lowest utility rates in the Phoenix metropolitan area. These efforts help ease the burden on families and business owners while preserving Chandler's strong position as a premier place to live, work and invest.

Fiscal responsibility remains a cornerstone of our approach as we make investments totaling \$845.7 million into the Capital Improvement Program to improve our streets, parks, infrastructure and utility systems. Chandler continues to maintain strong financial reserves and AAA bond ratings from all three major rating agencies for both general obligation bonds and excise tax revenues. These ratings affirm our sound financial practices, enabling us to borrow at the lowest possible cost and stretch every taxpayer dollar.

Chandler's fiscal strength is built on transparency, prudence and shared values. I thank the City Council and staff for their work throughout the budget development process. I thank Chandler residents and businesses for contributing your voice and offering excellent insight on priorities to create the budget and capital program.

Whether you're a resident raising a family, a small business owner or a corporate partner, you are part of what makes Chandler exceptional. Together, we show the true meaning of "Strength in Numbers."

Sincerely,

A handwritten signature in black ink, reading "Kevin Hartke". The signature is fluid and cursive, with the first name "Kevin" and last name "Hartke" clearly distinguishable.

Kevin Hartke  
Mayor

**"Strength in Numbers"**

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Honorable Mayor, City Council, and Residents of Chandler:

I am pleased to present the 2026-2035 Proposed Capital Improvement Program (CIP) for the City of Chandler. This document serves as a multi-year planning tool, aligned with the city's Strategic Framework, to identify infrastructure public needs and funding sources. It also provides residents with insight into how the city intends to address key capital needs over the next decade.

For Fiscal Year (FY) 2025-26, the total appropriated capital budget is \$845.7 million, a decrease of \$31 million or 3.5 percent. This total includes \$277.9 million in new projects, \$567.7 million of carryforward for ongoing projects, and \$450,000 in reserve. The total value of programs in the 2026-2035 CIP is \$2.62 billion, representing a \$129 million (5.2 percent) increase over the previous 10-year plan. This increase reflects the impact of inflation across all projects and highlights continued investment in maintaining aging infrastructure - including utilities, streets, parks, airport, facilities and fiber and other technology assets - as Chandler remains committed to delivering high-quality infrastructure for its residents and businesses.

Additionally, in harmony with our core values of Transparency, Commitment, and Communication, the 2026-2035 CIP incorporates feedback gained from various forums where public comment was received. These forums gathered public input through various studies, master plans, and community meetings held over the past several years, along with current year budget workshops, the Resident Budget Survey, and feedback received during the broader budget process. The 10-year CIP includes major street projects such as McQueen Road, Alma School Road, Kyrene Road, and improvements at the Ray/Dobson intersection. The plan also allocates funding to address needs identified in the Parks Strategic Master Plan, including improvements to community and neighborhood parks, reinvestment in Dr. A.J. Chandler Park and beginning construction on Mesquite Groves Park. Additionally, the CIP includes investments in technology upgrades and public safety infrastructure, such as a new police forensic facility, the reconstruction of an existing fire station, and the addition of a new fire station to serve Chandler's growing population.

Following the recent completion of several facility and equipment assessments at our water and wastewater facilities, the rehabilitation of existing infrastructure has been identified as a critical need. Accordingly, related projects have been incorporated into the 10-year plan to address these priorities. This proactive approach will help ensure the City of Chandler continues to deliver high-quality utility services well into the future.

Maintaining a strong capital plan relies on a diverse mix of funding sources, including bond sales, one-time General Fund revenues (with a continued increased commitment), stable revenues from water, wastewater, reclaimed water, and solid waste services, grants, and system development (impact) fee collections tied to ongoing growth. The secondary property tax levy helps preserve the city's bonding capacity, while the ability to repay the Debt Service Fund using system development fee loans, issued for growth-related projects completed ahead of revenue collection, adds further flexibility to the 10-year plan. The CIP outlines bond sales on a biennial basis, with each issuance subject to review before any long-term commitments are made. As always, the 10-year CIP will be revisited annually during the budget process, with adjustments made as priorities shift and funding sources evolve.

Preparation of this CIP was the result of considerable effort on the part of City Council, city management, departments, the CIP Coordination Team, and the Budget Division. I would like to thank everyone involved for their hard work and dedication in developing the best CIP possible for the residents of Chandler.

Respectfully,

Joshua H. Wright

City Manager

## Capital Improvement Program – Introduction and Overview

The Capital Improvement Program (CIP) provides a financial plan to assist the City Council and city management with meeting their long-term goals and objectives for the City by planning for capital improvements required to help provide quality services at the lowest cost to the citizens of Chandler. The 2026-2035 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 2026-2035 CIP.
- Charts and Comparisons: This section provides information on various pieces of financial information associated with the CIP. Included are review of secondary assessed values and the impact that changes in secondary assessed value have on the CIP, comparisons of the total financial impact of the CIP compared to the previous versions, a review of the various sources of funds used to finance the CIP, information on voter approved bond authorization and planned bond sales, and an analysis of the impact of the CIP on operations and maintenance budgets.

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

- General Government (Buildings and Facilities/City Magistrate/City Manager/Communication & Public Affairs / Economic Development/Transportation Policy/Airport)
- Community Services (Libraries/Parks/Recreation)
- Cultural Development (Arts/Downtown/Museum)
- Development Services
- Information Technology
- Neighborhood Resources
- Public Safety – Fire
- Public Safety – Police
- Public Works & Utilities – Streets/Traffic
- Public Works & Utilities – Solid Waste
- Public Works & Utilities – Wastewater
- Public Works & Utilities – Water

### 3. Alphabetical Project Listing

The CIP is designed to meet Council Strategic Focus Areas. These icons are used throughout the CIP to show how each project is aligned to each area.



Economic Vitality



Neighborhoods



Connectivity



Sustainability and Technology



Quality of Life



Community Safety



Good Governance supports the overall goals of the city, while the other outlined focus areas concentrate efforts to make progress towards the City Council's vision.



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

The total amount of the 10-year program is \$2.618 billion, approximately \$129 million more than the prior 10-year CIP total of \$2.489 billion. The CIP includes increased funding to fund projects coming in at higher costs than originally estimated, additional funding for maintenance of aging infrastructure and the continued completion of remaining arterial streets, as well as other key street projects including Alma School Road, Kyrene Road, and key intersection improvements. The plan incorporates funding to meet regional park needs and other improvements to community and neighborhood parks that have been identified through the updated Parks Strategic Master Plan, as well as technology enhancements and public safety facility and equipment needs.

The CIP Coordination Team convened in December 2024, to evaluate all capital requirements and to establish funding plans to support those capital projects. In October 2024 Council discussed capital priorities, at the Budget Kickoff and in March 2025 Council was provided an update on preliminary capital planning, and they provided feedback and direction on the general scope of the CIP in budget workshop #3. The overall direction remains to maintain secondary property tax rate flat, re-imagine resident amenities scheduled for replacement, prioritize aging infrastructure, finish planned construction of streets, parks, fiber, and utility systems, ensure related ongoing operations and maintenance can be supported before adding capital projects, utilize master plans to guide long-term capital investment, ensure sufficient bond authorization exists to complete projects desired by residents, and balance timely completion and coordination of capital projects with impacts to neighborhoods and businesses. The CIP program also addresses public needs received through feedback from various opportunities for public comment.

The Proposed CIP continues the planned use of General Fund balance as a capital funding source for many building and facility maintenance projects, parks, public works, public safety equipment needs, and technology improvements. The General Government capital plan also includes continued construction for arterial streets, which are primarily funded with impact fees and grants, and have minimal General Fund or bond funding. Many of the other projects require a combination of General Obligation Bonds, which use voter authorization from the 2007 and 2021 bond elections, grants, impact fees, and Highway User Revenue Fund (HURF) to name a few.

Enterprise Fund (Water, Wastewater, Solid Waste, and Airport) capital projects are planned for infrastructure maintenance, repair, expansion, or replacement and use a combination of operating funds, system development fees, grants, and revenue obligation 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.

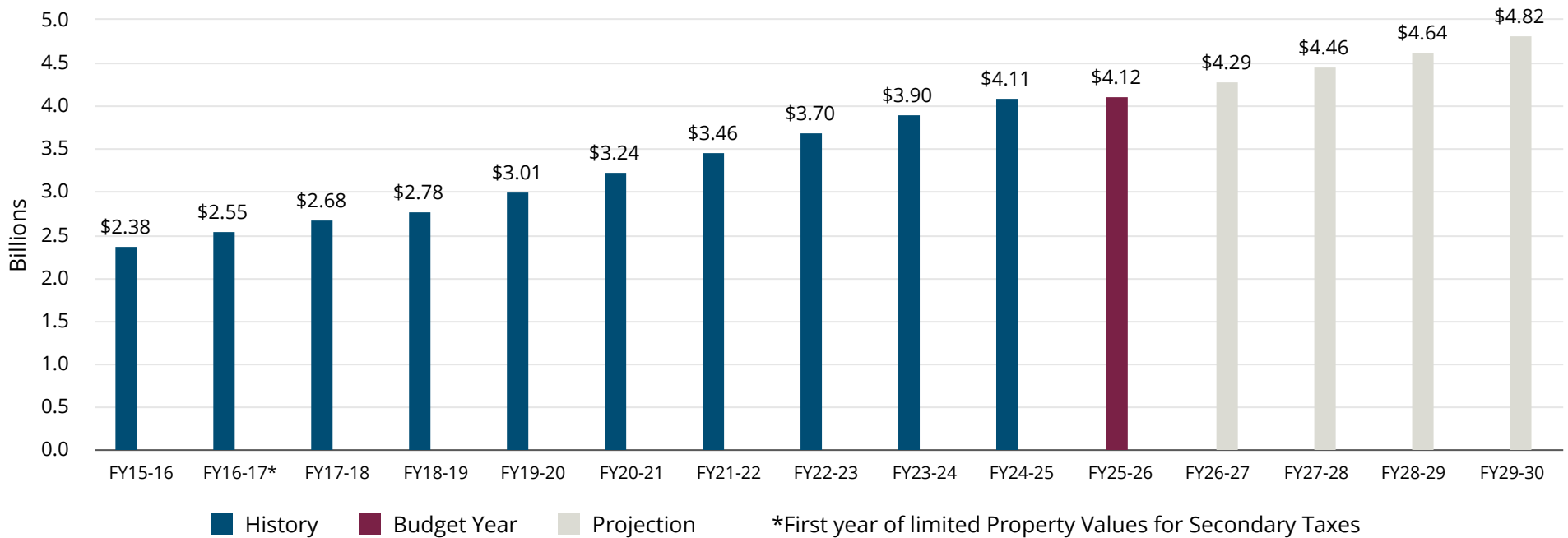
In summary, the Proposed 2026-2035 CIP is well balanced in that it keeps the secondary tax rate unchanged, increases maintenance to existing infrastructure, and adds new projects to meet the amenity and infrastructure needs of residents.

## Charts and Comparisons

### Assessed Value History and Projections

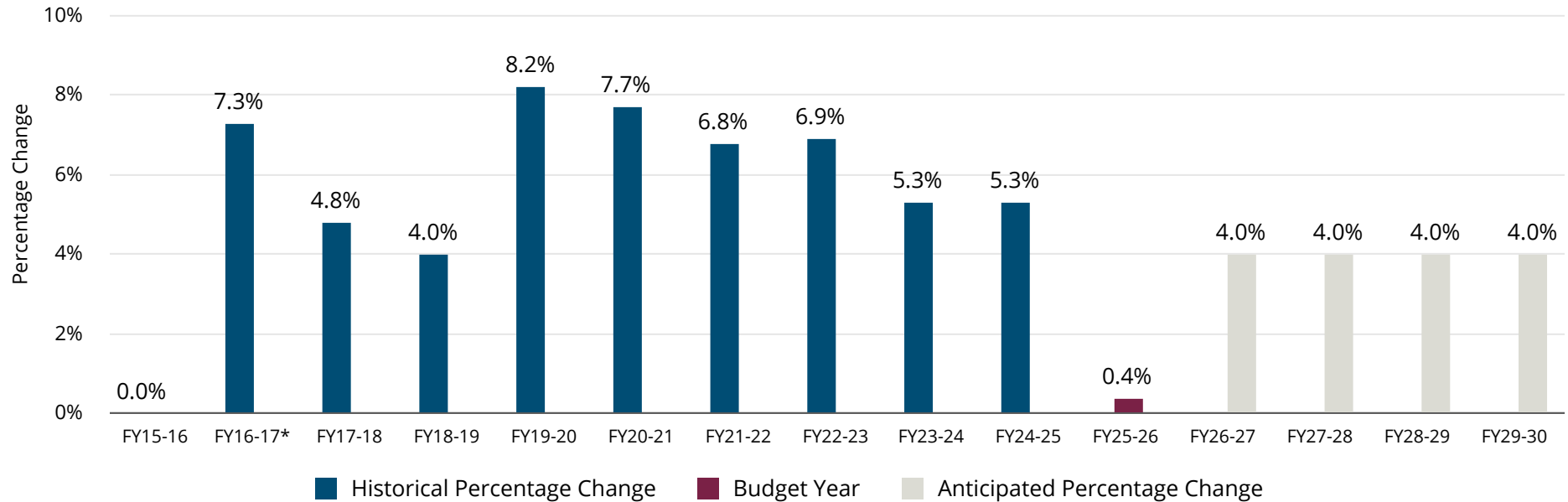
The graphs below depict the 10-year history for secondary assessed values and Limited Property Value (LPV) in Chandler, and a 4-year projection of LPV, which is used for both primary and secondary property tax levies. The graph below reflects the changes in dollars (billions) and the graph on the next page shows the percentage change from the prior year. The LPV's have increased every year since the state legislative changes limited growth to 5%, and valuations have again increased to \$4.12 billion (+0.4%), due to new property (+1.3%) which was offset by a reduction in appreciation (-0.9%). The projected LPV's from FY 2026-27 to FY 2029-30 are shown in gray and reflect modest increases of 4.0% per year for the next four years.

#### Secondary Assessed Value/LPV History and Projection



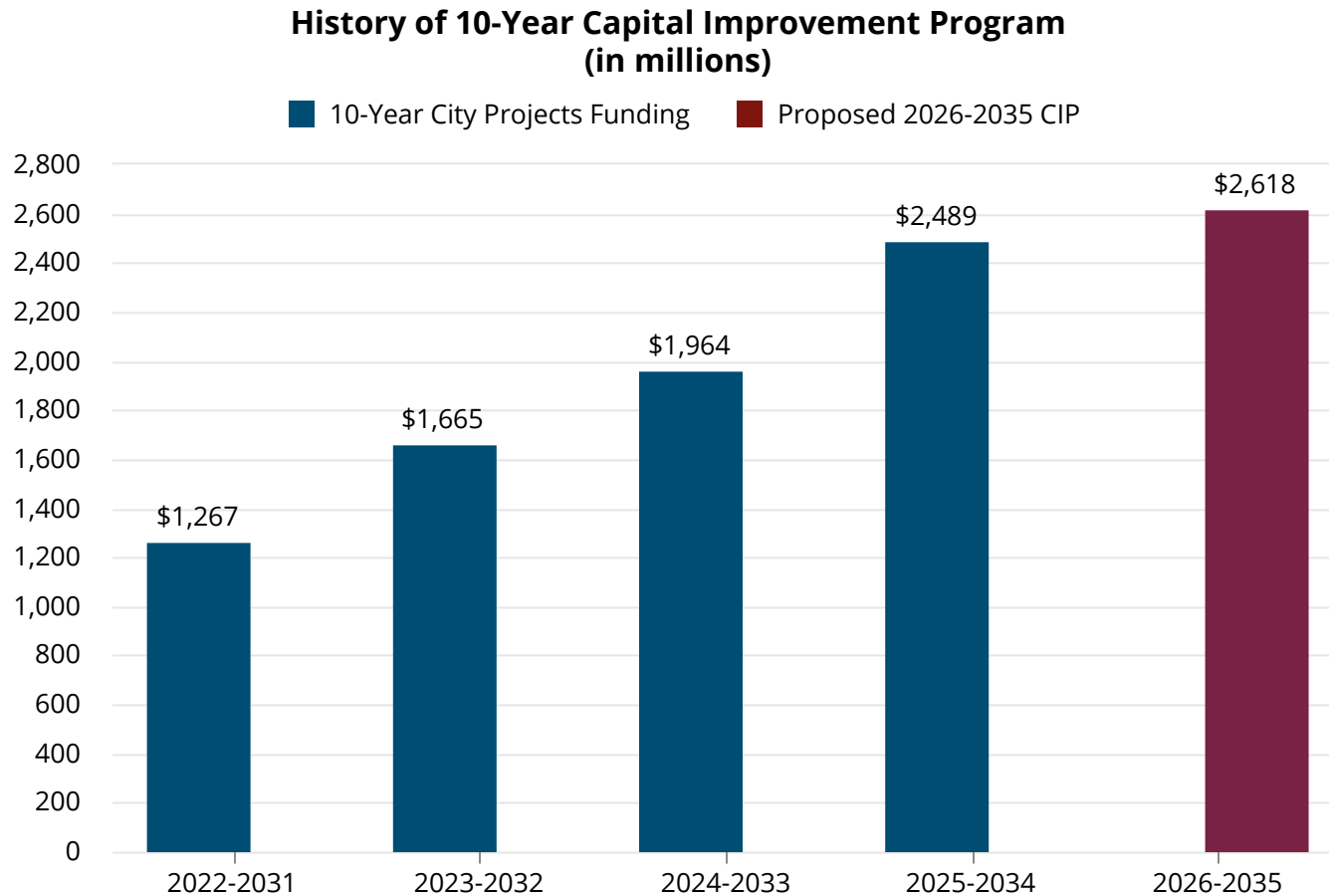
This graph reflects the same information as the graph on the previous page but shows the percentage change in secondary assessed valuation for the last 10 years and four projected years based on the new limited property values. The FY 2025-26 increase is 0.4% due to new property added (+1.3%) and a reduction in appreciation (-0.9%). The projections used for developing the CIP are conservative, with future increases projected at 4.0% for the next four years for annual growth under the State's limited property value formula.

### Secondary Assessed Value/LPV Percentage Change History and Assumptions



## 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 Proposed 2026-2035 CIP.



### Comparison to Previous Capital Improvement Program

Department	2025-2034	2026-2035	% Change
Community Services	\$ 217,705,000	\$ 295,131,685	36%
Cultural Development	42,318,000	46,767,000	11%
Development Services	32,745,688	28,840,000	-12%
Information Technology	31,486,000	28,093,000	-11%
Public Safety - Fire	64,715,500	136,713,650	111%
Public Safety - Police	122,695,500	122,507,050	0%
Public Works & Utilities - Streets	534,227,312	542,424,608	2%
Other General Government	123,022,325	95,764,100	-22%
<b>Total General Government Funded</b>	<b>\$ 1,168,915,325</b>	<b>\$ 1,296,241,093</b>	<b>11%</b>
Public Works & Utilities:			
Water	833,387,000	814,007,000	-2%
Wastewater	391,935,000	429,579,000	10%
Solid Waste	3,543,500	1,823,000	-49%
Airport	91,103,206	76,080,628	-16%
<b>Total Enterprise Funded</b>	<b>\$ 1,319,968,706</b>	<b>\$ 1,321,489,628</b>	<b>0%</b>
<b>Grand Total</b>	<b>\$ 2,488,884,031</b>	<b>\$ 2,617,730,721</b>	<b>5%</b>

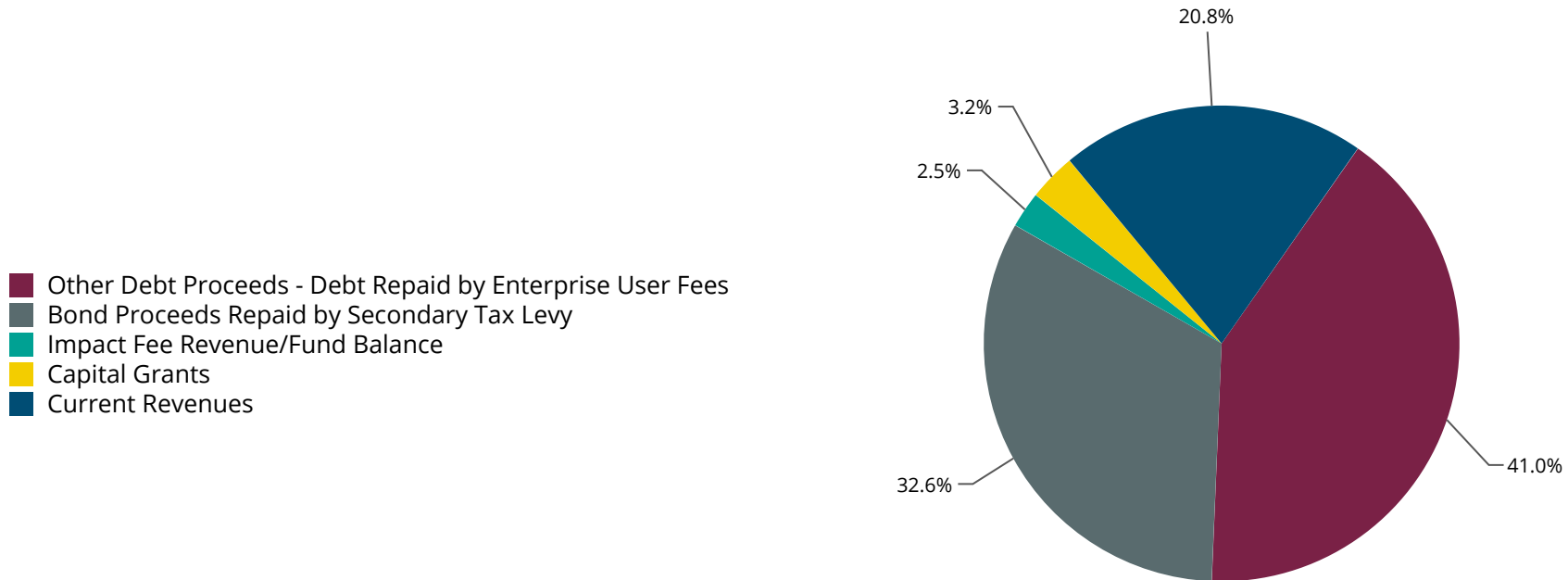
This table reflects the change to various functional areas of the 2025-2034 Adopted CIP to the 2026-2035 Proposed CIP. The following provides a brief explanation of some of the departments with significant increases in their 10-year total.

Community Services: The 36% increase reflects the addition of funding for Snedigar Sportsplex, Folley Park renovations, and another phase for the Tumbleweed Multi-gen Expansion.

Public Safety – Fire: The 111% increase reflects addition of funding for the new Fire Fleet Building, the Fire Vehicle and Equipment Storage Buildings, Ambulance Emergency Vehicles and increased funding for Fire Station #12.

Cultural Development: The 11% increase increase funding for Dr. A.J. Chandler Park.

## Where the Money Comes From

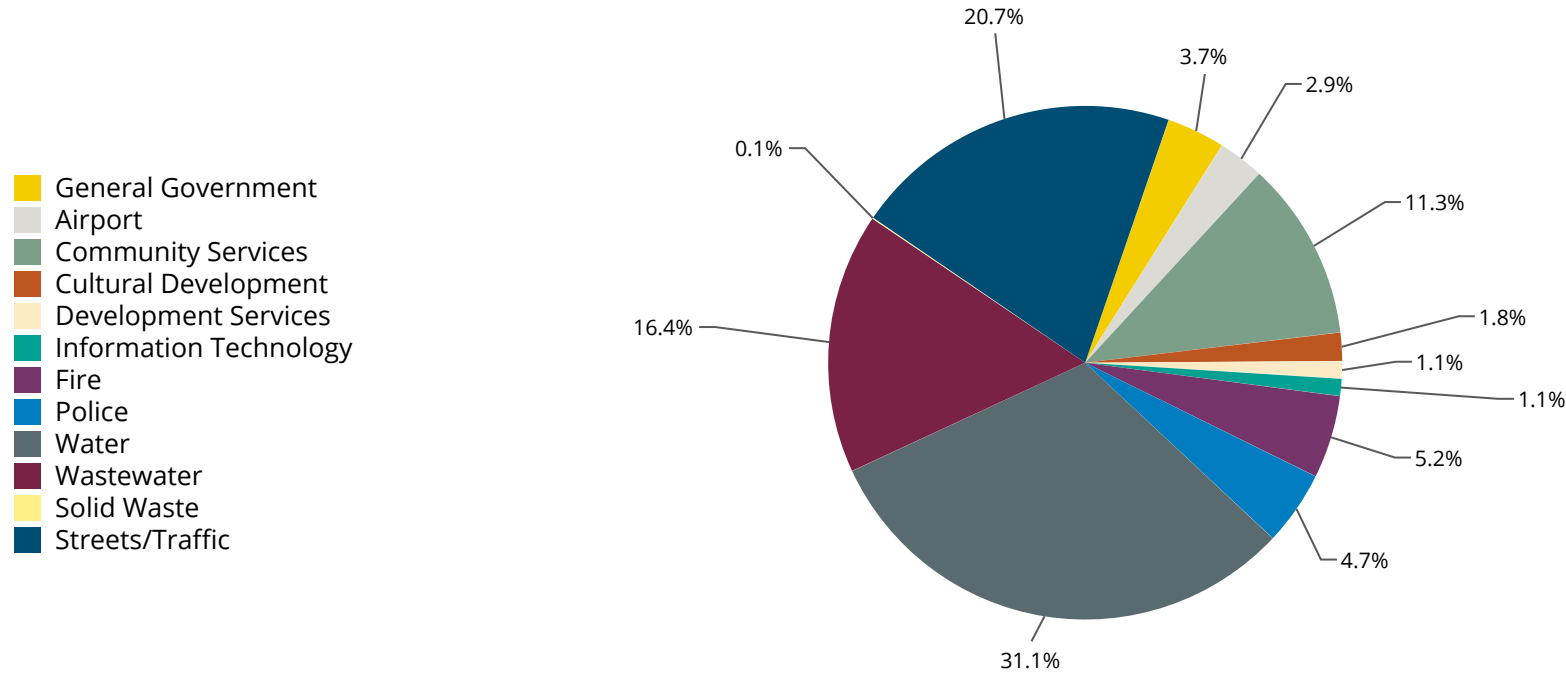


The chart above identifies the sources of funding for the Proposed 2026-2035 CIP:

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



## Where the Money is Spent



The table above identifies the proportion of the Proposed 2026-2035 CIP attributed to each capital area:

- General Government capital includes select projects from multiple departments that are primarily funded from the General Fund. Included are Existing City Building Renovations and Repairs, Building Security Cameras, Shared Use Paths, Sustainability Programs, and Bike Lanes.
- Airport capital includes a variety of projects to add to or improve airport infrastructure including aprons, taxiways, hanger pavement, and access roads.
- Community Services capital includes new park construction and maintenance projects across a variety of parks, recreation centers, aquatic facilities, and libraries.
- Cultural Development capital includes Downtown Redevelopment and Center for the Arts improvement projects.
- Development Services capital includes traffic signals, traffic management equipment, citywide fiber upgrades, and network expansion.
- Information Technology includes various technology infrastructure upgrades including productivity improvements, city-wide ERP replacement, and Wi-Fi Access.
- Fire and Police capital programs include facility renovations and significant capital equipment replacements.
- 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, related traffic safety improvements, landscape upgrades, and major street repaving.

City of Chandler  
2026-2035 Capital Improvement Program

**Project Expenditure and Resource Summary**

EXPENDITURES	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total	2030-2035	10-Year Total
<b>General Government:</b>								
Buildings and Facilities	4,802,000	6,763,000	6,537,000	6,450,000	6,450,000	31,002,000	18,078,000	49,080,000
City Magistrate	-	795,100	-	-	-	795,100	-	795,100
City Manager	50,000	-	50,000	-	50,000	150,000	100,000	250,000
Economic Development	325,000	500,000	550,000	500,000	550,000	2,425,000	2,600,000	5,025,000
Transportation Policy	2,725,000	2,485,000	1,307,000	2,055,000	1,205,000	9,777,000	30,837,000	40,614,000
<b>Total - General Government</b>	<b>\$ 7,902,000</b>	<b>\$ 10,543,100</b>	<b>\$ 8,444,000</b>	<b>\$ 9,005,000</b>	<b>\$ 8,255,000</b>	<b>\$ 44,149,100</b>	<b>\$ 51,615,000</b>	<b>\$ 95,764,100</b>
<b>Airport:</b>								
Airport	10,531,642	8,690,883	12,892,359	2,766,807	10,648,137	45,529,828	30,550,800	76,080,628
<b>Total - Airport</b>	<b>\$ 10,531,642</b>	<b>\$ 8,690,883</b>	<b>\$ 12,892,359</b>	<b>\$ 2,766,807</b>	<b>\$ 10,648,137</b>	<b>\$ 45,529,828</b>	<b>\$ 30,550,800</b>	<b>\$ 76,080,628</b>
<b>Information Technology:</b>								
Information Technology and IT Projects	9,118,000	8,225,000	4,950,000	2,800,000	500,000	25,593,000	2,500,000	28,093,000
<b>Total - Information Technology</b>	<b>\$ 9,118,000</b>	<b>\$ 8,225,000</b>	<b>\$ 4,950,000</b>	<b>\$ 2,800,000</b>	<b>\$ 500,000</b>	<b>\$ 25,593,000</b>	<b>\$ 2,500,000</b>	<b>\$ 28,093,000</b>
<b>Community Services:</b>								
Parks & Recreation	41,286,000	46,832,000	23,015,000	63,449,000	23,160,000	197,742,000	97,389,685	295,131,685
<b>Total - Community Services</b>	<b>\$ 41,286,000</b>	<b>\$ 46,832,000</b>	<b>\$ 23,015,000</b>	<b>\$ 63,449,000</b>	<b>\$ 23,160,000</b>	<b>\$ 197,742,000</b>	<b>\$ 97,389,685</b>	<b>\$ 295,131,685</b>
<b>Cultural Development:</b>								
Cultural Development	12,648,000	16,787,000	600,000	800,000	600,000	31,435,000	15,332,000	46,767,000
<b>Total - Cultural Development</b>	<b>\$ 12,648,000</b>	<b>\$ 16,787,000</b>	<b>\$ 600,000</b>	<b>\$ 800,000</b>	<b>\$ 600,000</b>	<b>\$ 31,435,000</b>	<b>\$ 15,332,000</b>	<b>\$ 46,767,000</b>
<b>Development Services:</b>								
Development Services	8,900,000	1,700,000	2,870,000	1,850,000	2,780,000	18,100,000	10,740,000	28,840,000
<b>Total - Development Services</b>	<b>\$ 8,900,000</b>	<b>\$ 1,700,000</b>	<b>\$ 2,870,000</b>	<b>\$ 1,850,000</b>	<b>\$ 2,780,000</b>	<b>\$ 18,100,000</b>	<b>\$ 10,740,000</b>	<b>\$ 28,840,000</b>
<b>Public Safety:</b>								
Fire	2,079,000	9,101,000	2,694,000	8,289,450	22,800,000	44,963,450	91,750,200	136,713,650
Police	4,612,000	61,031,000	14,815,200	9,190,150	14,138,700	103,787,050	18,720,000	122,507,050
<b>Total - Public Safety</b>	<b>\$ 6,691,000</b>	<b>\$ 70,132,000</b>	<b>\$ 17,509,200</b>	<b>\$ 17,479,600</b>	<b>\$ 36,938,700</b>	<b>\$ 148,750,500</b>	<b>\$ 110,470,200</b>	<b>\$ 259,220,700</b>
<b>Public Works &amp; Utilities (Utilities):</b>								
Water	34,722,000	149,212,000	89,360,000	44,473,000	38,305,000	356,072,000	457,935,000	814,007,000
Wastewater	53,211,000	64,041,000	9,380,000	36,220,000	97,563,000	260,415,000	169,164,000	429,579,000
Solid Waste	-	-	208,000	-	467,000	675,000	1,148,000	1,823,000
<b>Total - Public Works &amp; Utilities (Utilities)</b>	<b>\$ 87,933,000</b>	<b>\$ 213,253,000</b>	<b>\$ 98,948,000</b>	<b>\$ 80,693,000</b>	<b>\$ 136,335,000</b>	<b>\$ 617,162,000</b>	<b>\$ 628,247,000</b>	<b>\$ 1,245,409,000</b>
<b>Public Works &amp; Utilities (Streets):</b>								
Streets/Traffic	92,488,100	50,424,950	107,540,328	36,125,200	66,887,200	353,465,778	188,958,830	542,424,608
<b>Total - Public Works &amp; Utilities (Streets)</b>	<b>\$ 92,488,100</b>	<b>\$ 50,424,950</b>	<b>\$ 107,540,328</b>	<b>\$ 36,125,200</b>	<b>\$ 66,887,200</b>	<b>\$ 353,465,778</b>	<b>\$ 188,958,830</b>	<b>\$ 542,424,608</b>
<b>Grand Total CIP</b>	<b>\$ 277,497,742</b>	<b>\$ 426,587,933</b>	<b>\$ 276,768,887</b>	<b>\$ 214,968,607</b>	<b>\$ 286,104,037</b>	<b>\$ 1,481,927,206</b>	<b>\$ 1,135,803,515</b>	<b>\$ 2,617,730,721</b>
<b>RESOURCES</b>								
Current Revenues	\$ 82,493,130	\$ 75,120,642	\$ 52,388,100	\$ 52,411,952	\$ 34,146,811	\$ 296,560,635	\$ 246,997,869	\$ 543,558,504
Capital Grants	17,898,774	12,039,316	14,607,373	2,968,855	10,733,726	58,248,044	25,964,131	84,212,175
Impact Fee Revenues/Fund Balance	30,263,000	1,046,010	5,975,670	-	-	37,284,680	27,126,200	64,410,880
Bond Proceeds Repaid by Secondary Tax Levy	76,710,838	140,372,965	112,367,744	97,327,800	111,344,500	538,123,847	315,325,315	853,449,162
Other Debt Proceeds - Debt Repaid by Enterprise User Fees	70,132,000	198,009,000	91,430,000	62,260,000	129,879,000	551,710,000	520,390,000	1,072,100,000
<b>Total - All Revenues</b>	<b>\$ 277,497,742</b>	<b>\$ 426,587,933</b>	<b>\$ 276,768,887</b>	<b>\$ 214,968,607</b>	<b>\$ 286,104,037</b>	<b>\$ 1,481,927,206</b>	<b>\$ 1,135,803,515</b>	<b>\$ 2,617,730,721</b>

City of Chandler  
2026-2035 Capital Improvement Program

**Resource Summary**

	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total	2030-2035	10-Year Total
<b>Current Revenues</b>								
General Government Capital Projects	41,778,700	42,121,100	33,534,000	22,586,000	16,791,400	156,811,200	81,863,200	238,674,400
Highway User Revenue Fund (HURF)	16,000,000	14,100,000	10,000,000	10,000,000	10,000,000	60,100,000	43,000,000	103,100,000
Local Transportation Assistance	185,000	185,000	287,000	695,000	185,000	1,537,000	925,000	2,462,000
Water Operating	15,244,400	7,453,000	3,050,000	5,923,000	4,026,000	35,696,400	15,895,000	51,591,400
Wastewater Operating	3,306,960	6,791,000	3,260,000	11,510,000	963,000	25,830,960	85,814,000	111,644,960
Wastewater Industrial Process Treatment	-	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000	5,000,000	9,000,000
Solid Waste Operating	211,640	-	208,000	-	467,000	886,640	1,148,000	2,034,640
Ambulance Services	1,904,000	2,380,000	-	-	-	4,284,000	6,866,000	11,150,000
Airport Operating	3,862,430	1,090,542	1,049,100	697,952	714,411	7,414,435	6,486,669	13,901,104
<b>Total Current Revenues</b>	<b>\$ 82,493,130</b>	<b>\$ 75,120,642</b>	<b>\$ 52,388,100</b>	<b>\$ 52,411,952</b>	<b>\$ 34,146,811</b>	<b>\$ 296,560,635</b>	<b>\$ 246,997,869</b>	<b>\$ 543,558,504</b>
<b>Capital Grants</b>								
Local Grants and Donations	800,000	100,000	-	100,000	-	1,000,000	300,000	1,300,000
Federal Transportation Grants	10,429,562	4,338,975	2,764,114	800,000	800,000	19,132,651	1,600,000	20,732,651
Federal Aviation Grants	5,395,554	2,688,587	8,306,238	482,338	9,679,015	26,551,732	21,881,433	48,433,165
State Aviation Grants	1,273,658	4,911,754	3,537,021	1,586,517	254,711	11,563,661	2,182,698	13,746,359
<b>Total Capital Grants</b>	<b>\$ 17,898,774</b>	<b>\$ 12,039,316</b>	<b>\$ 14,607,373</b>	<b>\$ 2,968,855</b>	<b>\$ 10,733,726</b>	<b>\$ 58,248,044</b>	<b>\$ 25,964,131</b>	<b>\$ 84,212,175</b>
<b>Impact Fees/SDF Revenues</b>								
Parks SE Impact Fees	30,263,000	1,046,010	5,975,670	-	-	37,284,680	-	37,284,680
Fire Impact Fees	-	-	-	-	-	-	27,126,200	27,126,200
<b>Total Impact Fee Revenues/Fund Balance</b>	<b>\$ 30,263,000</b>	<b>\$ 1,046,010</b>	<b>\$ 5,975,670</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 37,284,680</b>	<b>\$ 27,126,200</b>	<b>\$ 64,410,880</b>
<b>Secondary Levy or Other Dedicated</b>								
Park General Obligation Bonds	16,733,000	57,793,990	14,991,330	60,963,000	20,657,000	171,138,320	97,355,685	268,494,005
Streets General Obligation Bonds	49,257,838	25,585,675	78,678,214	19,167,000	51,127,000	223,815,727	143,594,630	367,410,357
Storm Sewer General Obligation Bonds	-	150,000	-	150,000	-	300,000	450,000	750,000
Public Facility General Obligation Bonds	7,720,000	4,526,000	4,526,000	4,526,000	4,526,000	25,824,000	5,904,000	31,728,000
Public Safety General Obligation Bonds - Fire	-	3,233,000	428,000	3,606,200	21,223,200	28,490,400	52,990,000	81,480,400
Public Safety General Obligation Bonds - Police	3,000,000	49,084,300	13,744,200	8,915,600	13,811,300	88,555,400	15,031,000	103,586,400
<b>Total Secondary Levy or Other Dedicated</b>	<b>\$ 76,710,838</b>	<b>\$ 140,372,965</b>	<b>\$ 112,367,744</b>	<b>\$ 97,327,800</b>	<b>\$ 111,344,500</b>	<b>\$ 538,123,847</b>	<b>\$ 315,325,315</b>	<b>\$ 853,449,162</b>
<b>Paid by Enterprise Fund Revenues</b>								
Water Bonds	19,752,000	141,759,000	86,310,000	39,070,000	34,279,000	321,170,000	443,430,000	764,600,000
Wastewater Bonds	50,380,000	56,250,000	5,120,000	23,190,000	95,600,000	230,540,000	76,960,000	307,500,000
<b>Total Enterprise Fund Revenues</b>	<b>\$ 70,132,000</b>	<b>\$ 198,009,000</b>	<b>\$ 91,430,000</b>	<b>\$ 62,260,000</b>	<b>\$ 129,879,000</b>	<b>\$ 551,710,000</b>	<b>\$ 520,390,000</b>	<b>\$ 1,072,100,000</b>
<b>Total Bonds Paid by Secondary Levy, Dedicated Revenue, and Enterprise Funds</b>	<b>\$ 146,842,838</b>	<b>\$ 338,381,965</b>	<b>\$ 203,797,744</b>	<b>\$ 159,587,800</b>	<b>\$ 241,223,500</b>	<b>\$ 1,089,833,847</b>	<b>\$ 835,715,315</b>	<b>\$ 1,925,549,162</b>
<b>Total for Capital Improvement Program</b>	<b>\$ 277,497,742</b>	<b>\$ 426,587,933</b>	<b>\$ 276,768,887</b>	<b>\$ 214,968,607</b>	<b>\$ 286,104,037</b>	<b>\$ 1,481,927,206</b>	<b>\$ 1,135,803,515</b>	<b>\$ 2,617,730,721</b>

### Voter Bond Authorization

Chandler residents 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 November 2021, although some authorizations remain from voter authorization elections dating back to 1989. A new bond election will be needed to support the full 10-year CIP, as most of the categories of authorization will be fully depleted prior to the 10-year mark. As of July 1, 2025, available voter authorization is shown as follows:

Type of Voter Approved Debt	Available Authorization	FY 25-26 Anticipated Bond Sales	Total Authorization
Parks/Recreation	\$ 52,130,000	\$ 52,130,000	\$ -
Library	3,680,000	-	3,680,000
Public Buildings	41,010,000	10,980,000	30,030,000
Streets	98,681,000	85,000,000	13,681,000
Stormwater	624,000	145,000	479,000
Public Safety-Fire	15,181,000	-	15,181,000
Public Safety-Police	55,340,000	8,340,000	47,000,000
Airport	494,000	-	494,000
Landfill	4,935,000	-	4,935,000
<b>Total</b>	<b>\$ 272,075,000</b>	<b>\$ 156,595,000</b>	<b>\$ 115,480,000</b>

#### Other Debt\*

Water	\$ 76,200,000
Wastewater	81,900,000
<b>Total</b>	<b>\$ 158,100,000</b>

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

### Capital Improvement Program Impact on Operating Budget

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

							Cumulative Ongoing by 5th Year	Cumulative Ongoing by 10th Year
General Fund (101)		FTE's	2025-26	2026-27	2027-28	2028-29	2029-30	2034-35
6TP750	Frye Road Protected Bike Lanes		\$ 29,450	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
6TP752	Ashley Trail/Paseo Trail Connection		5,650	11,300	11,300	11,300	11,300	11,300
6TP753	Ocotillo Road Shared Use Path		-	-	-	-	-	135,300
6TP767	Kyrene Branch and Highline Canal Shared Use Paths		-	54,000	54,000	54,000	54,000	54,000
6TP772	Paseo Trail Crossing Improvements		-	6,000	12,000	12,000	12,000	12,000
<b>General Government Total</b>		<b>0.00</b>	<b>\$ 35,100</b>	<b>\$ 171,300</b>	<b>\$ 177,300</b>	<b>\$ 177,300</b>	<b>\$ 177,300</b>	<b>\$ 312,600</b>
6PR044	Tumbleweed Regional Park		\$ 62,870	\$ 125,740	\$ 125,740	\$ 125,740	\$ 125,740	\$ 125,740
6PR396	Mesquite Groves Park Site Phase I		-	-	281,181	281,181	281,181	281,181
6PR398	Mesquite Groves Park Site Phase II		-	-	286,805	286,805	286,805	286,805
6PR530	Existing Community Park Improvements/Repairs		-	28,080	28,080	28,080	28,080	28,080
6PR629	Lantana Ranch Park Site		-	-	-	415,932	415,932	415,932
6PR647	Winn Park Site		-	18,247	18,247	18,247	18,247	18,247
6PR651	Tumbleweed Multi-Gen Expansion		334,700	-	-	-	-	-
6PR658	Book/Tech Mobile Library Branch		30,500	30,500	30,500	30,500	30,500	30,500
<b>Community Services Total</b>		<b>0.00</b>	<b>\$ 428,070</b>	<b>\$ 202,567</b>	<b>\$ 770,553</b>	<b>\$ 1,186,485</b>	<b>\$ 1,186,485</b>	<b>\$ 1,186,485</b>
6CA650	Dr. A.J. Chandler Park		\$ -	\$ -	\$ 15,000	\$ 20,000	\$ 20,000	\$ 20,000
6CA670	Tumbleweed Ranch		-	32,000	40,700	40,700	40,700	59,500
<b>Cultural Development Total</b>		<b>0.00</b>	<b>\$ -</b>	<b>\$ 32,000</b>	<b>\$ 55,700</b>	<b>\$ 60,700</b>	<b>\$ 60,700</b>	<b>\$ 79,500</b>
6GG617	Information Technology Project Program		\$ 1,750,000	\$ 2,250,000	\$ 2,750,000	\$ 2,750,000	\$ 2,750,000	\$ 2,750,000
6IT102	Wi-Fi Access Points		\$ 104,000	\$ 104,000	\$ 104,000	\$ 104,000	\$ 104,000	\$ 104,000
<b>Information Technology Total</b>		<b>0.00</b>	<b>\$ 1,854,000</b>	<b>\$ 2,354,000</b>	<b>\$ 2,854,000</b>	<b>\$ 2,854,000</b>	<b>\$ 2,854,000</b>	<b>\$ 2,854,000</b>
6FI653	Rebuild Fire Station #284		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,150
6FI658	Fire Station 12		-	-	-	-	-	2,967,769
6FI661	Fire Vehicle and Equipment Storage Buildings		-	-	-	-	-	7,246
<b>Fire Total</b>		<b>0.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,995,165</b>
6PD652	Forensic Services Facility		\$ -	\$ -	\$ 1,097,178	\$ 1,428,745	\$ 1,428,745	\$ 1,428,745
6PD653	Police Main Station Renovations		-	-	-	165,548	165,548	165,548
<b>Police Total</b>		<b>0.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,097,178</b>	<b>\$ 1,594,293</b>	<b>\$ 1,594,293</b>	<b>\$ 1,594,293</b>

City of Chandler  
2026-2035 Capital Improvement Program

						Cumulative Ongoing by 5th Year	Cumulative Ongoing by 10th Year
<b>CIP Impact on Operating Funds - CIP 2026-2035 Continued</b>							
<b>General Fund (101)</b>	<b>FTE's</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2034-35</b>
6ST692 Chandler Heights Road		\$ -	\$ 36,600	\$ 36,600	\$ 36,600	\$ 36,600	\$ 36,600
6ST693 Lindsay Road (Ocotillo Rd to Hunt Hwy)		-	58,800	58,800	58,800	58,800	58,800
6ST702 Washington Street Improvements		-	-	-	12,500	12,500	12,500
6ST719 Collector Street Improvements		-	4,100	8,800	8,800	8,800	8,800
6ST737 Kyrene Road (Chandler Boulevard to Santan 202)		-	-	-	12,300	12,300	12,300
6ST747 Alma School Road (Germann Rd to Queen Creek Rd)		-	18,700	18,700	18,700	18,700	18,700
6ST754 Ray Road/Dobson Road Intersection Improvement		-	1,800	1,800	1,800	1,800	1,800
6ST765 Cooper Road/Insight Loop Extension		-	37,900	37,900	37,900	37,900	37,900
6ST776 Union Pacific Railroad/Willis Road Improvements		-	1,500	1,500	1,500	1,500	1,500
6ST777 City Owned Parking Lot Maintenance and Resurfacing		19,844	19,844	19,844	19,844	19,844	19,844
6ST787 Turf to Xeriscape Program		-	-	(68,000)	(68,000)	(68,000)	(68,000)
6ST793 McQueen Road Improvements (Warner Rd to Pecos Rd)		-	-	-	-	-	21,800
<b>Public Works &amp; Utilities (Streets/Traffic) Total</b>	<b>0.00</b>	<b>\$ 19,844</b>	<b>\$ 179,244</b>	<b>\$ 115,944</b>	<b>\$ 140,744</b>	<b>\$ 140,744</b>	<b>\$ 162,544</b>
<b>Total General Fund</b>	<b>0.00</b>	<b>\$ 2,337,014</b>	<b>\$ 2,939,111</b>	<b>\$ 5,070,675</b>	<b>\$ 6,013,522</b>	<b>\$ 6,013,522</b>	<b>\$ 9,184,587</b>
<b>Total Personnel Costs</b>		<b>201,479</b>	<b>-</b>	<b>776,023</b>	<b>1,107,590</b>	<b>1,107,590</b>	<b>3,973,226</b>
<b>Ongoing Operating Costs</b>		<b>1,967,214</b>	<b>2,939,111</b>	<b>4,294,652</b>	<b>4,905,932</b>	<b>4,905,932</b>	<b>5,211,361</b>
<b>One-time Operating Costs</b>		<b>168,321</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total General Fund Increase</b>	<b>0.00</b>	<b>\$ 2,337,014</b>	<b>\$ 2,939,111</b>	<b>\$ 5,070,675</b>	<b>\$ 6,013,522</b>	<b>\$ 6,013,522</b>	<b>\$ 9,184,587</b>



City of Chandler  
2026-2035 Capital Improvement Program

							Cumulative Ongoing by 5th Year	Cumulative Ongoing by 10th Year
Other Funds: CIP Impact on Operating Funds - CIP 2026-2035 continued		FTE's	2025-26	2026-27	2027-28	2028-29	2029-30	2034-25
<b>Ambulance Services (626)</b>								
6FI662	Ambulance Emergency Vehicles		-	94,982	189,964	189,964	189,964	189,964
<b>Total - Ambulance Services Fund</b>		<b>0.00</b>	<b>\$ -</b>	<b>\$ 94,982</b>	<b>\$ 189,964</b>	<b>\$ 189,964</b>	<b>\$ 189,964</b>	<b>\$ 189,964</b>
Total Personnel Costs		0.00	-	-	-	-	-	-
Ongoing Operating Costs			-	94,982	189,964	189,964	189,964	189,964
One-time Operating Costs			-	-	-	-	-	-
<b>Total Ambulance Services Fund Increase</b>		<b>0.00</b>	<b>\$ -</b>	<b>\$ 94,982</b>	<b>\$ 189,964</b>	<b>\$ 189,964</b>	<b>\$ 189,964</b>	<b>\$ 189,964</b>
<b>Water Operating Fund (605)</b>								
6IT111	Vulnerability Scanner for Water/Wastewater ICS/ SCADA		15,000	15,000	15,000	15,000	15,000	15,000
6WA690	Utility Emergency Operations Center		-	45,000	45,000	45,000	45,000	45,000
<b>Total - Water Operating Fund</b>			<b>\$ 15,000</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>
Total Personnel Costs			-	-	-	-	-	-
Ongoing Operating Costs			15,000	60,000	60,000	60,000	60,000	60,000
One-time Operating Costs			-	-	-	-	-	-
<b>Total Water Fund Increase</b>		<b>0.00</b>	<b>\$ 15,000</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>
<b>Wastewater Operating Fund (615)</b>								
6IT111	Vulnerability Scanner for Water/Wastewater ICS/ SCADA		15,000	15,000	15,000	15,000	15,000	15,000
<b>Total - Wastewater Operating Fund</b>		<b>0.00</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>
Total Personnel Costs		0.00	-	-	-	-	-	-
Ongoing Operating Costs			15,000	15,000	15,000	15,000	15,000	15,000
One-time Operating Costs			-	-	-	-	-	-
<b>Total Wastewater Fund Increase</b>		<b>0.00</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>
<b>Total - Other Funds</b>			<b>\$ 30,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>
Total Personnel Costs			-	-	-	-	-	-
Ongoing Operating Costs			30,000	169,982	264,964	264,964	264,964	264,964
One-Time Operating Costs			-	-	-	-	-	-
<b>Total Other Funds Increase</b>		<b>0.00</b>	<b>\$ 30,000</b>	<b>\$ 169,982</b>	<b>\$ 264,964</b>	<b>\$ 264,964</b>	<b>\$ 264,964</b>	<b>\$ 264,964</b>
<b>Grand Total - Operations/Maintenance</b>			<b>\$ 2,367,014</b>	<b>\$ 3,109,093</b>	<b>\$ 5,335,639</b>	<b>\$ 6,278,486</b>	<b>\$ 6,278,486</b>	<b>\$ 9,449,551</b>
Grand Total Personnel Costs		0.00	201,479	-	776,023	1,107,590	1,107,590	3,973,226
Grand Ongoing Operating Costs			1,997,214	3,109,093	4,559,616	5,170,896	5,170,896	5,476,325
Grand One-time Operating Costs			168,321	-	-	-	-	-
<b>Grand Total Increase - All Funds</b>		<b>0.00</b>	<b>\$ 2,367,014</b>	<b>\$ 3,109,093</b>	<b>\$ 5,335,639</b>	<b>\$ 6,278,486</b>	<b>\$ 6,278,486</b>	<b>\$ 9,449,551</b>

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

The city's CIP continues with a significant number of capital program currently in process or completed in the past year. The following programs may be comprised of different phases and/or projects. As the city moves toward build-out, many of the programs will shift to an ongoing status. This high-level view gives an idea of the status of each program as of March 2025.

Department/Program Name	Status
<b>General Government</b>	
Existing City Building Renovations/Repairs	Ongoing Program
Facility and Parks Asphalt Maintenance	Ongoing Program
Americans with Disabilities Act (ADA) Upgrades	Ongoing Program
Bus Pullouts and Bus Stops	Ongoing Program
Police Main Facility Generator Replacement	In Process
Frye Road Protected Bike Lanes	In Process
Ashley Trail/Paseo Trail Connection	In Process
Kyrene Branch and Highline Canal Shared Use Path	In Process
<b>Community Services</b>	
Existing Recreation Center Improvements	Ongoing Program
Existing Neighborhood Park Improvements/Repairs	Ongoing Program
Right of Way - Landscape Improvements	Ongoing Program
Existing Community Park Improvements/Repairs	Ongoing Program
Tumbleweed Regional Park	In Process
Snedigar Sportsplex	In Process
Gazelle Meadows Park	In Process
Mesquite Groves Park	In Process
<b>Information Technology</b>	
Information Technology Project Program	Ongoing Program
City Hall Conference Room Technology Upgrades	In Process
Voice and Data Convergence	In Process
Microsoft O365	In Process
Wi-Fi Access Points	In Process
Collaborative Mobility	In Process

Department/Program Name	Status
<b>Cultural Development</b>	
Center for the Arts Facilities Improvements	Ongoing Program
Downtown Redevelopment	Ongoing Program
Dr. A.J. Chandler Park	In Process
Wall Street Improvements	In Process
Downtown Alley Projects	In Process
Tumbleweed Ranch	In Process
Downtown Tree Grates & Landscaping Fencing	In Process
Downtown Wayfinding Signage	In Process
Boston Street Improvements	In Process
City Hall Parking Lot and Alley Improvements	Completed
<b>Development Services</b>	
Traffic Management Equipment	Ongoing Program
Citywide Fiber Upgrades	Ongoing Program
Traffic Signal Additions	Ongoing Program
<b>Airport</b>	
Runway 4R/22L Pavement	In Process
Taxiway B Construction	In Process
Hangar Area Pavement Reconstruction	In Process
Airport Operation Garage	In Process
Airport Fuel Tank Relocation	In Process
Install REILS Runway 4L/22R	In Process
Runway 4R/22L Extension Community Impact Study	In Process
Airfield Lighting Improve/Runway 4L/22R PAPI Replace	Completed

City of Chandler  
2026-2035 Capital Improvement Program

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Department/Program Name	Status
<b>Information Technology</b>	
Inventory Control and Compliance	In Process
Interface Replacement	In Process
 <b>Public Works &amp; Utilities (Streets/Traffic)</b>	
Street Construction - Various Improvements	Ongoing Program
Miscellaneous Storm Drain Improvements	Ongoing Program
Traffic Signal Operations and Repairs	Ongoing Program
Street Repaving	Ongoing Program
Streetlight Additions and Repairs	Ongoing Program
Lindsay Road (Ocotillo Rd to Hunt Highway)	In Process
Chandler Heights Road	In Process
Cooper Road / Insight Loop Extension	In Process
Armstrong Way and Hamilton Street	In Process
Union Pacific Railroad/Willis Road Improvement	In Process
Collector Street Improvements - Willis Road (Vine St to 1,700' East)	In Process
Alma School Road (Germann Rd to Queen Creek Rd)	In Process
Ray Road/Dobson Road Intersection Improvement	In Process
Ocotillo Road (Cooper Rd to 148th St)	Completed
Boston Street Improvements	Completed
Chandler Heights Road Utility Relocations	Completed

Department/Program Name	Status
<b>Fire Department</b>	
Personal Protective Clothing Replacement Plan	Ongoing Program
Rebuild Fire Station #282	Completed
 <b>Police Department</b>	
Radio Communication Equipment	Ongoing Program
Police Emergency Vehicle Replacements	Ongoing Program
Records Management System	In Process
Security Camera Replacement	In Process
Police Main Station Renovations	In Process
Forensic Services Facility	In Process
Command Central Aware Platform	In Process
Police Work Area and Storage Renovation	Completed
 <b>Public Works &amp; Utilities (Utilities)</b>	
Collection System Facility Improvements	Ongoing Program
Water Reclamation Facility Improvements	Ongoing Program
Effluent Reuse - Transmission Mains	Ongoing Program
Paseo Vista Recreation Area Improvements	Ongoing Program
Solid Waste Services Facility Improvements	Ongoing Program
Sewer Assessment and Rehabilitation	Ongoing Program
Main and Valve Replacement	Ongoing Program
Water Production Facility Improvements	Ongoing Program
Well Construction/Rehabilitation	Ongoing Program
Water Treatment Plant Improvements	Ongoing Program
Wastewater System Upgrades with Street Projects	Ongoing Program
Water System Upgrades with Street Projects	Ongoing Program
Advanced Metering Infrastructure (AMI)	Ongoing Program
Pecos Redundant 48 inch Transmission Main	Ongoing Program
Water Quality Compliance Program	Ongoing Program
Santan Freeway Redundant 66 inch Sewer Line	Ongoing Program

### Fiscal Year 2025-26 Capital Budget Appropriation

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

- o 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.
- o 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.
- o 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.
- o 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 2025-26 capital appropriation. Detail for each capital cost center is reflected within the department sections.

		<i>Carryforward Appropriation</i>		<i>2025-26</i>		<i>2025-26</i>	
		<b><i>Encumbered Purchase Orders</i></b>	<b><i>Unencumbered January 2025</i></b>		<b><i>New Appropriation</i></b>		<b><i>Total Appropriation</i></b>
<b>CIP Total</b>	\$	221,798,378	\$ 345,906,909	\$	277,497,742	\$	845,203,029
<b>Lump Sum Capital Reserve</b>		-	-		450,000		450,000
<b>Grand Total</b>	\$	<b>221,798,378</b>	<b>\$ 345,906,909</b>	<b>\$</b>	<b>277,947,742</b>	<b>\$</b>	<b>845,653,029</b>

# General Government

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



Chandler's commitment to innovation, thoughtful planning and wise investment connects businesses and residents with high quality services at the lowest combined tax and utility rates 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

Program #	Program Name	2025-2034	2026-2035	\$ Change	% Change
<b>Buildings and Facilities</b>					
6BF628	Existing City Building Renovations/Repairs	\$ 49,250,000	\$ 45,600,000	\$ (3,650,000)	-7%
6BF659	Building Security Cameras	509,000	-	(509,000)	-100%
6BF670	Space Utilization Improvements	891,000	-	(891,000)	-100%
6BF672	Buildings Security Enhancements	120,000	3,480,000	3,360,000	2800%
<b>City Magistrate</b>					
6GG673	Courts Customer Service Enhancements	-	795,100	795,100	<b>NEW</b>
<b>City Manager</b>					
6GG674	Sustainability Programs	15,200,000	250,000	(14,950,000)	-98%
6GG675	Non-Emergency Communication Enhancements (311)	100,000	-	(100,000)	-100%
<b>Economic Development</b>					
6GG620	Infill Incentive Plan	5,000,000	4,500,000	(500,000)	-10%
6GG676	Monument Sign Maintenance	-	525,000	525,000	<b>NEW</b>
<b>Transportation Policy</b>					
6TP015	Bus Pullouts and Bus Stops	1,850,000	1,850,000	-	0%
6TP319	Transportation Master Plan	530,000	580,000	50,000	9%
6TP707	Americans with Disabilities Act (ADA) Upgrades	6,050,000	6,050,000	-	0%
6TP749	Downtown Transit Center Site Selection Study	605,000	612,000	7,000	1%
6TP750	Frye Road Protected Bike Lanes	7,816,325	-	(7,816,325)	-100%
6TP752	Ashley Trail/Paseo Trail Connection	817,000	-	(817,000)	-100%
6TP753	Ocotillo Road Shared Use Path	21,911,000	24,982,000	3,071,000	14%
6TP767	Kyrene Branch and Highline Canal Shared Use Paths	7,304,000	-	(7,304,000)	-100%
6TP771	Bike Lane and Path Improvements	1,500,000	1,500,000	-	0%
6TP772	Paseo Trail Crossing Improvements	3,569,000	3,040,000	(529,000)	-15%
6TP774	Sidewalk Gap Construction	-	1,500,000	1,500,000	<b>NEW</b>
6TP775	Union Pacific Rail Corridor Shared Use Path: Ray Road to Frye Road	-	500,000	500,000	<b>NEW</b>
<b>Total - General Government</b>		<b>\$ 123,022,325</b>	<b>\$ 95,764,100</b>	<b>\$ (27,258,225)</b>	<b>-22%</b>

## Significant Changes

+ / - 10% from prior year Capital Improvement Program

*Nationwide inflation rates have caused pricing increases across all expenditure classifications. Commodities such as steel, concrete, asphalt, and labor have seen some of the highest increases due to inflation, and therefore many of our capital projects, which are heavily reliant on these commodities, have needed to have their costs re-evaluated. While the majority of the significant changes identified are due to these inflationary impacts, only projects that have significant changes other than inflation are identified below.*

### Buildings and Facilities

**6BF659 - Building Security Cameras:** This program provided funding to install security cameras at access points into city building and garages. Funding was approved in FY 2024-25 and no additional funding has been requested.

**6BF670 - Space Utilization Improvements:** This program provided funding for centralized Fleet and Fire Support Services feasibility study. Funding was approved in FY 2024-25 and no additional funding has been requested.

**6BF672 - Buildings Security Enhancements:** This program provides funding to enhance the city's security and surveillance systems. The increase in funding reflects an update to the 10-year plan.

### City Manager

**6GG674 - Sustainability Programs:** This program provides funding to enhance sustainability initiatives in the city. The increase in funding reflects updated costs for the solar project.

**6GG675 - Non-Emergency Communication Enhancements (311):** This program provided funding for study opportunities to provide more efficient and enhanced customer service for residents with non-emergency issues. Funding was approved in FY 2024-25 and no additional funding has been requested.

**6GG620 - Infill Incentive Plan:** This program provides funding to support the redevelopment or reuse of existing commercial buildings in the designated Infill Incentive Plan area. The increase in funding reflects an update to the 10-year plan.

### Transportation Policy

**6TP750 - Frye Road Protected Bike Lanes:** This program provided funding for separated bike lanes on Frye Road approximately ½ mile west of Arizona Avenue to the Paseo Trail. Funding was approved in FY 2024-25 and no additional funding has been requested.

**6TP752 - Ashley Trail/Paseo Trail Connection:** This program provided funding to construct a 310' shared use path to connect Ashley Trail from its current terminus at Cooper Road between Chandler Boulevard and Ray Road to the Paseo Trail. Funding was approved in FY 2024-25 and no additional funding has been requested.

**6TP767 - Kyrene Branch and Highline Canal Shared Use Paths:** This program provided funding to construct 10'-wide shared use paths along the Kyrene Branch and Highline Canals from its current path at the Tempe/Chandler border, southwest to Linda Lane (Kyrene Branch) and to Orchid Lane (Highline Canal). Funding was approved in FY 2024-25 and no additional funding has been requested.

**6TP772 - Paseo Trail Crossing Improvements:** This program provides funding for improvements at the McQueen Road/Queen Creek Road and Cooper Road/Chandler Boulevard intersections. The decrease reflects the reduction of approved FY 2024-25 funding.

## 2025-26 Total Capital Appropriation Summary

Buildings and Facilities Capital - 3210					
Program #	Program Name	Carryforward Appropriation		2025-26	2025-26
		Encumbered Purchase Orders	Unencumbered January 2025	New Appropriation	Total Appropriation
6BF628	Existing City Building Renovations/Repairs	\$ 2,088,625	\$ 3,953,791	\$ 4,400,000	\$ 10,442,416
6BF658	Facility & Parks Asphalt Maintenance	13,677	-	-	13,677
6BF659	Building Security Cameras	256,950	211,793	-	468,743
6BF665	Energy Management System Upgrades	70,994	-	-	70,994
6BF669	Facility Key & Security Management System	11,032	-	-	11,032
6BF670	Space Utilization Improvements	228,075	905,590	-	1,133,665
6BF672	Buildings Security Enhancements	-	120,000	402,000	522,000
6BF673	Boys & Girls Club Tenant Improvement	91,836	1,179,415	-	1,271,251
<b>Total Capital Program Budgets</b>		<b>\$ 2,761,189</b>	<b>\$ 6,370,589</b>	<b>\$ 4,802,000</b>	<b>\$ 13,933,778</b>
<b>Fund</b>					
401	General Government Capital Projects	\$ 1,677,914	\$ 2,930,707	\$ 2,282,000	\$ 6,890,621
417	Capital Grants	265,500	934,500	800,000	2,000,000
441	Public Facility General Obligation Bonds	632,029	2,293,589	1,720,000	4,645,618
605	Water Operating	30,963	69,037	-	100,000
635	Airport Operating	116,244	142,756	-	259,000
741	Medical Self Insurance Fund	38,539	-	-	38,539
<b>Total Capital Program Funding</b>		<b>\$ 2,761,189</b>	<b>\$ 6,370,589</b>	<b>\$ 4,802,000</b>	<b>\$ 13,933,778</b>

City of Chandler  
2026-2035 Capital Improvement Program

**Non-Departmental Capital - 1291**

Program #	Program Name	Carryforward Appropriation		2025-26	
		Encumbered Purchase Orders	Unencumbered January 2025	New Appropriation	Total Appropriation
6GG631	Solar Energy	\$ -	\$ 283,763	\$ -	\$ 283,763
6GG670	Courts Building WI-Fi & Cabling	-	225,959	-	225,959
6GG673	Courts Customer Service Enhancements	14,571	-	-	14,571
6GG674	Sustainability Programs	-	15,075,000	50,000	15,125,000
<b>Total Capital Program Budgets</b>		<b>\$ 14,571</b>	<b>\$ 15,584,722</b>	<b>\$ 50,000</b>	<b>\$ 15,649,293</b>
	Lump Sum Contingency	\$ -	\$ -	\$ 450,000	\$ 450,000
<b>Total Non-CIP Capital Programs</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 450,000</b>	<b>\$ 450,000</b>
<b>Total Capital Programs Budgets</b>		<b>\$ 14,571</b>	<b>\$ 15,584,722</b>	<b>\$ 500,000</b>	<b>\$ 16,099,293</b>

**Fund**

401	General Government Capital Projects	\$ 14,571	\$ 15,584,722	\$ 500,000	\$ 16,099,293
<b>Total Capital Program Funding</b>		<b>\$ 14,571</b>	<b>\$ 15,584,722</b>	<b>\$ 500,000</b>	<b>\$ 16,099,293</b>

**Economic Development Capital - 1550**

Program #	Program Name	Carryforward Appropriation		2025-26	
		Encumbered Purchase Orders	Unencumbered January 2025	New Appropriation	Total Appropriation
6GG620	Infill Incentive Plan	\$ -	\$ 2,056,208	\$ -	\$ 2,056,208
6GG676	Monument Sign Maintenance	-	-	325,000	325,000
<b>Total Capital Program Budgets</b>		<b>\$ -</b>	<b>\$ 2,056,208</b>	<b>\$ 325,000</b>	<b>\$ 2,381,208</b>

**Fund**

401	General Government Capital Projects	\$ -	\$ 2,056,208	\$ 325,000	\$ 2,381,208
<b>Total Capital Program Funding</b>		<b>\$ -</b>	<b>\$ 2,056,208</b>	<b>\$ 325,000</b>	<b>\$ 2,381,208</b>

City of Chandler  
2026-2035 Capital Improvement Program

Transportation Policy Capital - 3060						
Program #	Program Name	Carryforward Appropriation		2025-26		2025-26
		Encumbered Purchase Orders	Unencumbered January 2025	New Appropriation	Total Appropriation	
6TP015	Bus Pullouts and Bus Stops	\$ 5,066	\$ 531,715	\$ 185,000	\$ 721,781	
6TP707	Americans with Disabilities Act (ADA) Upgrades	141,156	1,564,754	600,000	2,305,910	
6TP750	Frye Road Protected Bike Lanes	12,583,693	5,077,561	-	17,661,254	
6TP752	Ashley Trail/Paseo Trail Connection	15,323	1,020,255	-	1,035,578	
6TP767	Kyrene Branch and Highline Canal Shared Use Paths	169,845	2,302,839	-	2,472,684	
6TP771	Bike Lane and Path Improvements	-	304,690	270,000	574,690	
6TP772	Paseo Trail Crossing Improvements	-	529,000	1,520,000	2,049,000	
6TP774	Sidewalk Gap Construction	-	-	150,000	150,000	
<b>Total Capital Program Budgets</b>		<b>\$ 12,915,083</b>	<b>\$ 11,330,814</b>	<b>\$ 2,725,000</b>	<b>\$ 26,970,897</b>	
<b>Fund</b>						
216	Local Transportation Assistance	\$ 5,066	\$ 400,000	\$ 185,000	\$ 590,066	
401	General Government Capital Projects	188,684	5,160,014	2,540,000	7,888,698	
411	Streets General Obligation Bonds	771,973	3,093,083	-	3,865,056	
417	Capital Grants	11,949,360	2,677,717	-	14,627,077	
<b>Total Capital Program Funding</b>		<b>\$ 12,915,083</b>	<b>\$ 11,330,814</b>	<b>\$ 2,725,000</b>	<b>\$ 26,970,897</b>	

City of Chandler  
2026-2035 Capital Improvement Program

## General Government 10-Year Cost Summary

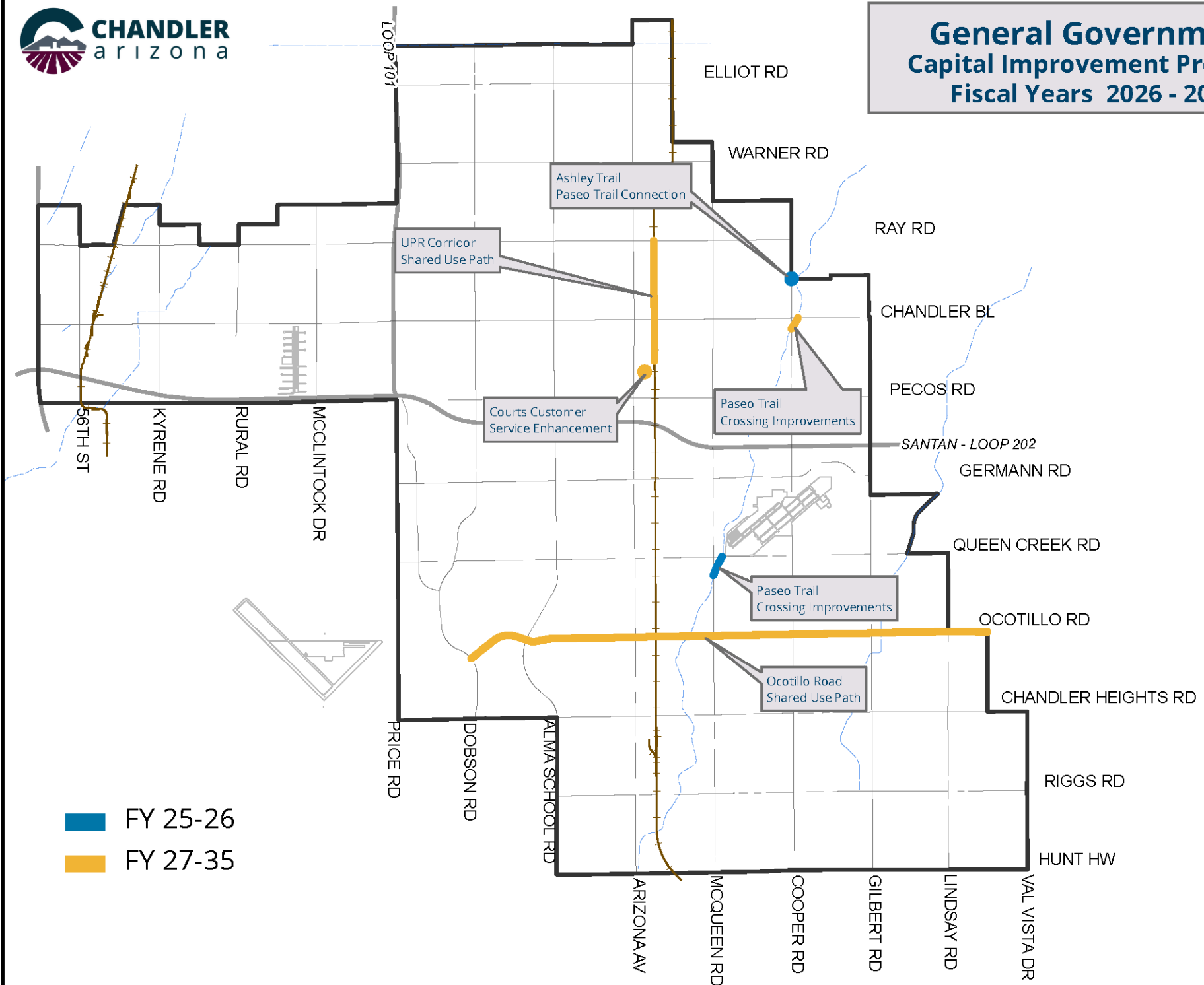
### Program Cost by Fiscal Year

Program #	Program Name	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total	2030-2035	10-Year Total
<b>Buildings and Facilities</b>									
6BF628	Existing City Building Renovations/Repairs	\$ 4,400,000	\$ 6,400,000	\$ 6,200,000	\$ 6,200,000	\$ 6,200,000	\$ 29,400,000	\$ 16,200,000	\$ 45,600,000
6BF672	Buildings Security Enhancements	402,000	363,000	337,000	250,000	250,000	1,602,000	1,878,000	3,480,000
<b>City Magistrate</b>									
6GG673	Courts Customer Service Enhancements	-	795,100	-	-	-	795,100	-	795,100
<b>City Manager</b>									
6GG674	Sustainability Programs	50,000	-	50,000	-	50,000	150,000	100,000	250,000
<b>Economic Development</b>									
6GG620	Infill Incentive Plan	-	500,000	500,000	500,000	500,000	2,000,000	2,500,000	4,500,000
6GG676	Monument Sign Maintenance	325,000	-	50,000	-	50,000	425,000	100,000	525,000
<b>Transportation Policy</b>									
6TP015	Bus Pullouts and Bus Stops	185,000	185,000	185,000	185,000	185,000	925,000	925,000	1,850,000
6TP319	Transportation Master Plan	-	-	-	580,000	-	580,000	-	580,000
6TP707	Americans with Disabilities Act (ADA) Upgrades	600,000	600,000	600,000	600,000	600,000	3,000,000	3,050,000	6,050,000
6TP749	Downtown Transit Center Site Selection Study	-	-	102,000	510,000	-	612,000	-	612,000
6TP753	Ocotillo Road Shared Use Path	-	-	-	-	-	-	24,982,000	24,982,000
6TP771	Bike Lane and Path Improvements	270,000	30,000	270,000	30,000	270,000	870,000	630,000	1,500,000
6TP772	Paseo Trail Crossing Improvements	1,520,000	1,520,000	-	-	-	3,040,000	-	3,040,000
6TP774	Sidewalk Gap Construction	150,000	150,000	150,000	150,000	150,000	750,000	750,000	1,500,000
6TP775	Union Pacific Rail Corridor Shared Use Path: Ray Road to Frye Road	-	-	-	-	-	-	500,000	500,000
<b>Total - General Government</b>		<b>\$ 7,902,000</b>	<b>\$ 10,543,100</b>	<b>\$ 8,444,000</b>	<b>\$ 9,005,000</b>	<b>\$ 8,255,000</b>	<b>\$ 44,149,100</b>	<b>\$ 51,615,000</b>	<b>\$ 95,764,100</b>

### Revenue Sources by Fiscal Year

	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total	2030-2035	10-Year Total
Local Transportation Assistance	\$ 185,000	\$ 185,000	\$ 287,000	\$ 695,000	\$ 185,000	\$ 1,537,000	\$ 925,000	\$ 2,462,000
General Government Capital Projects	5,197,000	5,832,100	3,631,000	3,784,000	3,544,000	21,988,100	19,804,000	41,792,100
Streets General Obligation Bonds	-	-	-	-	-	-	24,982,000	24,982,000
Capital Grants	800,000	-	-	-	-	800,000	-	800,000
Public Facility General Obligation Bonds	1,720,000	4,526,000	4,526,000	4,526,000	4,526,000	19,824,000	5,904,000	25,728,000
<b>Total - General Government</b>	<b>\$ 7,902,000</b>	<b>\$ 10,543,100</b>	<b>\$ 8,444,000</b>	<b>\$ 9,005,000</b>	<b>\$ 8,255,000</b>	<b>\$ 44,149,100</b>	<b>\$ 51,615,000</b>	<b>\$ 95,764,100</b>

# General Government Capital Improvement Program Fiscal Years 2026 - 2035



## Existing City Building Renovations/Repairs

Program #

6BF628

### Program Description:

The Buildings and Facilities Division is responsible for the maintenance of 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 program allocates funding for various repairs and replacements to the city's existing buildings and their systems. A Building Facility Assessment was completed to identify and prioritize building systems in need of repair or replacement. In addition to the assessment, the Buildings and Facilities Division facilitates a committee of building users who represent their department's interest in the buildings they occupy. This committee helps identify items that may have the need to be repaired or replaced in a different priority or timeline than established in the assessment.

FY 2025-26 planned projects: Numerous interior and exterior paint projects throughout the city. Several buildings will receive refinished or complete flooring/carpet replacement as well as the installation and upgrade of lighting. Chandler Center for the Arts projects will consist of electrical refurbishment, HVAC replacement, and auditorium seating replacement. 50% of the expenses related to projects for the Chandler Center for Arts, will be reimbursed by the Chandler Unified School District. FY 2026-27 through FY 2034-35 projects will be based on an annual committee evaluation and the Facility Condition Assessment.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$24,637,740

New 10-year appropriation

\$45,600,000

**\$70,237,740**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Other Equipment	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 2,500,000	\$ 1,063,000	\$ 1,063,000	\$ 1,250,000	\$ 6,176,000
Construction or Acquisition	4,350,000	6,350,000	6,150,000	6,150,000	6,150,000	6,150,000	-	1,437,000	1,437,000	1,250,000	39,424,000
<b>Total</b>	<b>\$ 4,400,000</b>	<b>\$ 6,400,000</b>	<b>\$ 6,200,000</b>	<b>\$ 6,200,000</b>	<b>\$ 6,200,000</b>	<b>\$ 6,200,000</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>	<b>\$45,600,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
General Government Capital Projects	\$ 1,880,000	\$ 1,874,000	\$ 1,674,000	\$ 1,674,000	\$ 1,674,000	\$ 2,108,000	\$ 688,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$19,072,000
Capital Grants	800,000	-	-	-	-	-	-	-	-	-	800,000
Public Facility General Obligation Bonds	1,720,000	4,526,000	4,526,000	4,526,000	4,526,000	4,092,000	1,812,000	-	-	-	25,728,000
<b>Total</b>	<b>\$ 4,400,000</b>	<b>\$ 6,400,000</b>	<b>\$ 6,200,000</b>	<b>\$ 6,200,000</b>	<b>\$ 6,200,000</b>	<b>\$ 6,200,000</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>	<b>\$45,600,000</b>



## Buildings Security Enhancements

Program #

6BF672

### Program Description:

In 2019, the city conducted a comprehensive citywide camera assessment, which was revisited in 2024. These evaluations led to recommendations aimed at improving and managing the city's expanding security and surveillance systems.

In FY 2025-26, the city plans to develop governance policies, procedures, and standards with the assistance of an external consultant. Additionally, the Police Department and Library facilities—currently utilizing Orchid Fusion and Avigilon, respectively—will transition to ExacqVision, aligning with the video management system already in use across most city facilities, including the Public Works and Utilities Department. A standardized approach for cameras and hardware will also be established, with preferred integrators to ensure consistency in costs, video quality, and reliability. Furthermore, the video management system will transition to a web-based platform for enhanced functionality and integration.

The Police Department's current security system is installed at all police locations and cameras capture all entries/exits, parking/driveways, and areas with citizen interaction. The current system utilizes one server and multiple cameras at each building location with a total of 250 cameras. The current system is outdated and does not provide ease of use and quick feedback during an incident. The server hardware is at end of life and has no support. The cameras are five to seven years old and are failing due to sun and environmental exposure. This request will replace a server hardware and all cameras over a four-year period. The replacement schedule includes:

FY 2025-26 - 48 cameras

FY 2026-27 - 53 cameras

FY 2027-28 - 31 cameras

These cameras have an anticipated lifespan of seven years, so this replacement cycle will begin again starting in FY 2031-32 with 118 cameras.

Funding in FY 2026-27 and future years will support license renewals, replacement of aging or failing network video recorders and cameras, new camera installations, system repairs, and routine maintenance.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$120,000

New 10-year appropriation

\$3,480,000

**\$3,600,000**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Other Equipment	\$ 300,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 2,550,000
Safety Equipment	102,000	113,000	87,000	-	-	-	242,000	130,000	145,000	111,000	930,000
<b>Total</b>	<b>\$ 402,000</b>	<b>\$ 363,000</b>	<b>\$ 337,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 492,000</b>	<b>\$ 380,000</b>	<b>\$ 395,000</b>	<b>\$ 361,000</b>	<b>\$ 3,480,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
General Government Capital Projects	\$ 402,000	\$ 363,000	\$ 337,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 492,000	\$ 380,000	\$ 395,000	\$ 361,000	\$ 3,480,000
<b>Total</b>	<b>\$ 402,000</b>	<b>\$ 363,000</b>	<b>\$ 337,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 492,000</b>	<b>\$ 380,000</b>	<b>\$ 395,000</b>	<b>\$ 361,000</b>	<b>\$ 3,480,000</b>

## Courts Customer Service Enhancements

Program #

6GG673

### Program Description:

Expand and enhance the court's customer service to the public by constructing a new exterior public service window and renovating its existing lobby service windows. The new public service window will allow the court to create a new service model for the public without the need for the public to enter the courthouse. This will allow for additional service including continued operations during a pandemic where social distancing is required. The remodel of the interior lobby service windows will include elevating the staff area floor and improving the windows to allow for staff comfort and better communication. Currently, court staff sits on high chairs, and due to prolonged seating, it makes it difficult for staff to be assigned permanently to a service window. Additionally, the windows are difficult to communicate through, often requiring the public and staff to repeat information.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$236,001

New 10-year appropriation

\$795,100

**\$1,031,101**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Other Professional Services	\$ -	\$ 173,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 173,100
Project Support Recharge	-	14,700	-	-	-	-	-	-	-	-	14,700
Construction or Acquisition	-	528,500	-	-	-	-	-	-	-	-	528,500
Office Furniture and Fixtures	-	32,600	-	-	-	-	-	-	-	-	32,600
Contingencies/Reserves	-	46,200	-	-	-	-	-	-	-	-	46,200
<b>Total</b>	<b>\$ -</b>	<b>\$ 795,100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 795,100</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
General Government Capital Projects	\$ -	\$ 795,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 795,100
<b>Total</b>	<b>\$ -</b>	<b>\$ 795,100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 795,100</b>

<b>Sustainability Programs</b>	<b>Program #</b>	<b>6GG674</b>
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**Program Description:**

Bolster sustainability initiatives in Chandler. Specifically, for enhancing sustainability features or implementing upgrades at various city facilities. These enhancements may include the adoption of Light Emitting Diode (LED) lighting, installation of Electric Vehicle (EV) car charging stations, implementation of advanced building automation systems, construction of solar, and developing comprehensive sustainability planning. The primary objective is to identify and implement sustainable initiatives that will significantly decrease the city's overall energy consumption. By investing in these upgrades, we not only contribute to a more sustainable environment but also generate ongoing savings for the city. This forward-looking approach aligns with our commitment to sustainable practices and positions Chandler as a leader in energy efficiency within the community.

**Focus Area to Achieve Council Strategic Goals:**



**Estimated Total Program Cost:**

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

\$15,075,000

*New 10-year appropriation*

\$250,000

**\$15,325,000**

**Financial Information:**

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Improvements-Exterior	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 250,000
<b>Total</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 250,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
General Government Capital Projects	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 250,000
<b>Total</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 250,000</b>

<b>Infill Incentive Plan</b>	<b>Program #</b>	<b>6GG620</b>
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**Program Description:**

Recognizing a need to reinvest in older shopping centers/retail buildings, the Chandler City Council approved a Commercial Reinvestment Program (CRP) in 2001 to encourage private reinvestment in existing centers that resulted in upgrading the appearance of these centers while also lowering the vacancy rates in the community. In 2009, the City Council approved a new Infill Incentive Plan and approved changes to the CRP. These changes primarily shifted the focus to projects that redevelop all or a significant portion of an existing commercial center to introduce new and/or additional uses such as residential and/or office components. This shift in focus recognized that 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. In 2023, the City Council approved amendments to the Infill Incentive Plan and Infill Incentive District to expand the program's geographic area, eligibility criteria, and incentives available to support redevelopment projects. Requests for funding are dependent on projects that come forward meeting program requirements.

**Focus Area to Achieve Council Strategic Goals:**



**Estimated Total Program Cost:**

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

\$2,249,450

*New 10-year appropriation*

\$4,500,000

<b>\$6,749,450</b>
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**Financial Information:**

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Construction or Acquisition	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 4,500,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 4,500,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
General Government Capital Projects	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 4,500,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 4,500,000</b>

## Monument Sign Maintenance

Program #

6GG676

### Program Description:

Repair/replace damaged infrastructure associated with the monument signs as issues arise. The Economic Development Division has been tasked with leading place branding initiatives in the city's employment corridors to complement business attraction efforts. This has included installing monument signs that contribute to employment corridor brand identity and sense of place. Nine monument signs have been installed in West Chandler, seven in the Airpark Area, and additional signage projects are planned.

In the first year up to eight new monument signs will be installed in Uptown Chandler. Maintenance funds are then budgeted for every other year.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$0

New 10-year appropriation

\$525,000

**\$525,000**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Construction or Acquisition	\$ 325,000	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 525,000
<b>Total</b>	<b>\$ 325,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 525,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
General Government Capital Projects	\$ 325,000	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 525,000
<b>Total</b>	<b>\$ 325,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 525,000</b>

<b>Bus Pullouts and Bus Stops</b>	<b>Program #</b>	<b>6TP015</b>
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**Program Description:**

Painting, refurbishment and replacement of bus shelters. Approximately 6 bus shelter refurbishments, 5 shelter replacements, and 25 bus shelter re-paintings will be completed per year. Art may be incorporated at select bus stops.

**Focus Area to Achieve Council Strategic Goals:**



**Estimated Total Program Cost:**

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

\$1,124,249

*New 10-year appropriation*

\$1,850,000

<b>\$2,974,249</b>
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**Financial Information:**

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Construction or Acquisition	\$ 185,000	\$ 185,000	\$ 185,000	\$ 185,000	\$ 185,000	\$ 185,000	\$ 185,000	\$ 185,000	\$ 185,000	\$ 185,000	\$ 1,850,000
<b>Total</b>	<b>\$ 185,000</b>	<b>\$ 185,000</b>	<b>\$ 185,000</b>	<b>\$ 185,000</b>	<b>\$ 185,000</b>	<b>\$ 185,000</b>	<b>\$ 185,000</b>	<b>\$ 185,000</b>	<b>\$ 185,000</b>	<b>\$ 185,000</b>	<b>\$ 1,850,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Local Transportation Assistance	\$ 185,000	\$ 185,000	\$ 185,000	\$ 185,000	\$ 185,000	\$ 185,000	\$ 185,000	\$ 185,000	\$ 185,000	\$ 185,000	\$ 1,850,000
<b>Total</b>	<b>\$ 185,000</b>	<b>\$ 185,000</b>	<b>\$ 185,000</b>	<b>\$ 185,000</b>	<b>\$ 185,000</b>	<b>\$ 185,000</b>	<b>\$ 185,000</b>	<b>\$ 185,000</b>	<b>\$ 185,000</b>	<b>\$ 185,000</b>	<b>\$ 1,850,000</b>

## Transportation Master Plan

Program #

6TP319

### Program Description:

The city typically updates its plans for streets and roads, pedestrian circulation, bicycle facilities and public transportation every ten years. It is essential to keep these plans up to date to reflect changing land use development patterns and related transportation system demands. A comprehensive Transportation Master Plan Update was conducted in 2019. The Transportation Master Plan estimates long-range travel demands based on land use plans, population growth, employment forecasts, and local and regional travel patterns. The Roadway element evaluates the transportation network and identifies segments where additional capacity is needed to accommodate projected demand. The Bicycle and Pedestrian element provides recommendations for improvements and facilities to meet the needs of both casual and experienced riders, including strategies to improve bicycle safety and encourage bicycling as an alternative travel mode. The Transit element provides recommendations for improving the public transportation system, including local and express bus, utilizing new technologies, paratransit and analyzing the feasibility of high-capacity transit.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$0

New 10-year appropriation

\$580,000

**\$580,000**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Other Professional Services	\$ -	\$ -	\$ -	\$ 580,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 580,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 580,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 580,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
General Government Capital Projects	\$ -	\$ -	\$ -	\$ 580,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 580,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 580,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 580,000</b>

## Americans with Disabilities Act (ADA) Upgrades

Program #

6TP707

### Program Description:

This program will implement Americans with Disabilities Act (ADA) upgrades citywide as detailed in the city's updated 2020 ADA Transition Plan to meet federal accessibility requirements. These upgrades will be applied in two categories: city facilities/parks (non-public rights-of-way) and public rights-of-way. Work in both categories will make retrofits to ADA deficiencies identified in the 2020 transition plan. In FY 2025-26, the city will implement recommended improvements to parks, facilities, and rights-of-way, including Main Police Station front courtyard, City Hall, Bear Creek Golf Course, Folley Park, Espee Park and ADA website compliance efforts.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$2,929,221

New 10-year appropriation

\$6,050,000

**\$8,979,221**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Construction or Acquisition	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 650,000	\$ 600,000	\$ 6,050,000
<b>Total</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 650,000</b>	<b>\$ 600,000</b>	<b>\$ 6,050,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
General Government Capital Projects	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 650,000	\$ 600,000	\$ 6,050,000
<b>Total</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 650,000</b>	<b>\$ 600,000</b>	<b>\$ 6,050,000</b>



## Downtown Transit Center Site Selection Study

Program #

6TP749

### Program Description:

Conduct a site selection study for a transit center in the downtown Chandler area that will serve as a central point where bus routes, flexible transit services, rideshare services, and potentially future high-capacity transit could converge and facilitate convenient passenger transfers between the various modes. This site selection study is a recommendation of the 2019 Transportation Master Plan Update. Future design and construction may be funded with Maricopa County dedicated half-cent sales taxes (Proposition 479) or federal funds.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$0

New 10-year appropriation

\$612,000

**\$612,000**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Project Support Recharge	\$ -	\$ -	\$ 2,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000
Other Professional Services	-	-	100,000	-	-	-	-	-	-	-	100,000
Land Acquisition	-	-	-	500,000	-	-	-	-	-	-	500,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 102,000</b>	<b>\$ 510,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 612,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Local Transportation Assistance	\$ -	\$ -	\$ 102,000	\$ 510,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 612,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 102,000</b>	<b>\$ 510,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 612,000</b>

## Ocotillo Road Shared Use Path

Program #

6TP753

### Program Description:

Design, right-of-way, and construction of Phase 1 (Price Road to Paseo Trail),, and Phase 2 (Paseo Trail to 148th Street). The city completed a design assistance study in FY 2021-22, which recommended a two-way shared use path on one side of Ocotillo Road from Price Road to 148th Street. This project is recommended in the 2019 Transportation Master Plan Update. This program was included in the city's 2021 bond election, but federal and regional funding will also be pursued.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$0

New 10-year appropriation

\$24,982,000

**\$24,982,000**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Project Support Recharge	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,000	\$ -	\$ 207,600	\$ 225,000	\$ -	\$ 470,600
Other Professional Services	-	-	-	-	-	2,108,000	-	934,200	1,012,000	-	4,054,200
Land Acquisition	-	-	-	-	-	-	1,210,000	-	-	-	1,210,000
Contingencies/Reserves	-	-	-	-	-	-	-	726,600	787,000	-	1,513,600
Construction or Acquisition	-	-	-	-	-	-	-	8,511,600	9,222,000	-	17,733,600
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,146,000</b>	<b>\$ 1,210,000</b>	<b>\$10,380,000</b>	<b>\$11,246,000</b>	<b>\$ -</b>	<b>\$24,982,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Streets General Obligation Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,146,000	\$ 1,210,000	\$10,380,000	\$11,246,000	\$ -	\$24,982,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,146,000</b>	<b>\$ 1,210,000</b>	<b>\$10,380,000</b>	<b>\$11,246,000</b>	<b>\$ -</b>	<b>\$24,982,000</b>

<u>Operations and Maintenance</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Ongoing Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 135,300	\$ 135,300	\$ 135,300	\$ 405,900
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 135,300</b>	<b>\$ 135,300</b>	<b>\$ 135,300</b>	<b>\$ 405,900</b>

## Bike Lane and Path Improvements

Program #

6TP771

### Program Description:

This request is for capital funding to enhance bike lanes and paths in Chandler. The city recently completed a Protected Bike Lanes Study, in which arterial and collector streets were assessed at a high level for feasibility of accommodating vertical elements to physically separate bike lanes from vehicular lanes. Funding in the amount of \$30,000 for design and \$270,000 for construction is being requested every other year to install vertical elements to convert traditional bike lanes into protected bike lanes. This amount would allow the city to convert about one mile of bike lane in one direction or one-half mile of bike lane in two directions every other year. During the City's 2019 Transportation Master Plan Update, Chandler residents expressed a strong interest in being able to bike as a form of transportation but indicated that they are not willing to use unprotected bike lanes next to high-speed traffic on arterial streets. This funding request would begin to address these concerns by providing a physical barrier between bicyclists and motorists.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$325,000

New 10-year appropriation

\$1,500,000

**\$1,825,000**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Other Professional Services	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ 150,000
Other Street Improvements	270,000	-	270,000	-	270,000	-	270,000	-	270,000	-	1,350,000
<b>Total</b>	<b>\$ 270,000</b>	<b>\$ 30,000</b>	<b>\$ 270,000</b>	<b>\$ 30,000</b>	<b>\$ 270,000</b>	<b>\$ 30,000</b>	<b>\$ 270,000</b>	<b>\$ 30,000</b>	<b>\$ 270,000</b>	<b>\$ 30,000</b>	<b>\$ 1,500,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
General Government Capital Projects	\$ 270,000	\$ 30,000	\$ 270,000	\$ 30,000	\$ 270,000	\$ 30,000	\$ 270,000	\$ 30,000	\$ 270,000	\$ 30,000	\$ 1,500,000
<b>Total</b>	<b>\$ 270,000</b>	<b>\$ 30,000</b>	<b>\$ 270,000</b>	<b>\$ 30,000</b>	<b>\$ 270,000</b>	<b>\$ 30,000</b>	<b>\$ 270,000</b>	<b>\$ 30,000</b>	<b>\$ 270,000</b>	<b>\$ 30,000</b>	<b>\$ 1,500,000</b>

## Paseo Trail Crossing Improvements

Program #

6TP772

### Program Description:

The Paseo Trail is Chandler's premiere bicycle and pedestrian path. The path runs continuously from the city's northern border with Gilbert at Galveston Street, southwest to Riggs Road. However, there are two crossings near major intersections (McQueen Road/Queen Creek Road and Cooper Road/Chandler Boulevard) with unimproved segments along the canal bank. Currently, trail users must utilize the arterial street sidewalk to access the traffic signal at the major arterial intersection to cross each street and continue on the path. This detour from the canal bank is often confusing and inconvenient for path users, and as a result, many users cross these arterial streets in an unsafe manner. This request is to design and construct path improvements at these two intersections (0.4 miles total new path), including 10-12'-wide concrete path, lighting, landscaping, curb ramps, and crossing improvements. Design began in FY 2024-25. Construction funding for improvements at McQueen Road and Queen Creek Road will begin in FY 2025-26 and improvements at Chandler Boulevard and Cooper Road are planned in FY 2026-27.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$529,000

New 10-year appropriation

\$3,040,000

**\$3,569,000**

### Financial Information:

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	Total
Project Support Recharge	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Other Professional Services	230,000	230,000	-	-	-	-	-	-	-	-	460,000
Contingencies/Reserves	100,000	100,000	-	-	-	-	-	-	-	-	200,000
Construction or Acquisition	1,160,000	1,160,000	-	-	-	-	-	-	-	-	2,320,000
<b>Total</b>	<b>\$ 1,520,000</b>	<b>\$ 1,520,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,040,000</b>

Funding Sources:	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	Total
General Government Capital Projects	\$ 1,520,000	\$ 1,520,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,040,000
<b>Total</b>	<b>\$ 1,520,000</b>	<b>\$ 1,520,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,040,000</b>

Operations and Maintenance	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	Total
Ongoing Expense	\$ -	\$ 6,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 102,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 6,000</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ 102,000</b>

## Sidewalk Gap Construction

Program #

6TP774

### Program Description:

The city completed a Pedestrian Infrastructure Study that identified approximately 100 miles of missing sidewalk throughout the city (compared to approximately 1,400 miles of existing sidewalk). This program will begin working toward completion of the sidewalk network by strategically filling in the gaps identified in the study. Locations with the highest need will be addressed first by targeting short missing segments that would provide enhanced connectivity to parks, transit stops, activity centers, multi-family residential, and commercial centers. It is estimated that approximately 2,500-3,000 linear feet of sidewalk would be added each year.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$0

New 10-year appropriation

\$1,500,000

**\$1,500,000**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Other Street Improvements	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,500,000
<b>Total</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 1,500,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
General Government Capital Projects	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,500,000
<b>Total</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 1,500,000</b>

<b>Union Pacific Rail Corridor Shared Use Path: Ray Road to Frye Road</b>	<b>Program #</b>	<b>6TP775</b>
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**Program Description:**

Design a shared use path connecting from Ray Road to Frye Road adjacent to the Union Pacific Railroad (UPRR) corridor and/ or Delaware Road. This program will also provide a connection to Arizona Avenue via Ray Road where it will connect to the city's future high-capacity transit corridor and potentially a future shared use path on Arizona Avenue.

**Focus Area to Achieve Council Strategic Goals:**



**Estimated Total Program Cost:**

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

\$0

*New 10-year appropriation*

\$500,000

<b>\$500,000</b>
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**Financial Information:**

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Other Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
General Government Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>



# Airport



Chandler Municipal Airport anchors the nine-square-mile airpark employment area that supports more than 25,000 jobs.







### 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) fuel system upgrades, and safety improvements such as airfield signs, navigational aids, stormwater management, and infrastructure maintenance to maintain a safe reliable airport. Funding is primarily from federal and state airport improvement grants and operating funds.

### Comparison to Prior 10-Year CIP

Program #	Program Name	2025-2034	2026-2035	\$ Change	% Change
6AI238	Taxiway B Construction	\$ 5,871,001	\$ 5,399,846	\$ (471,155)	-8%
6AI728	Airfield Lighting Improve/Runway 4L/22R	2,428,001	2,418,168	(9,833)	0%
6AI731	Santan Apron Reconstruction	1,443,000	2,540,400	1,097,400	76%
6AI732	Heliport Apron Reconstruction	5,749,001	5,309,008	(439,993)	-8%
6AI735	Runway 4R/22L Extension Community Impact Study	13,483,001	7,239,982	(6,243,019)	-46%
6AI736	Annual Pavement Maintenance Management	4,932,000	7,766,200	2,834,200	57%
6AI737	Rehabilitate Runway 4R/22L Pavement	6,347,000	4,638,800	(1,708,200)	-27%
6AI738	Rehabilitate Armory Apron Pavement	5,994,000	6,514,750	520,750	9%
6AI740	Rehabilitate North Terminal Apron Taxi Lane	1,309,000	1,268,301	(40,699)	-3%
6AI743	North Terminal Reconstruction Phase II	3,116,000	2,956,083	(159,917)	-5%
6AI747	Construct Blast Pads Runway 4R 22L	1,741,900	1,734,590	(7,310)	0%
6AI748	Airport Taxiway Fillet Improvements	6,693,000	6,155,581	(537,419)	-8%
6AI749	Remove Taxiway Connectors/Holding Apron	3,400,000	3,117,764	(282,236)	-8%
6AI750	Remove Taxiway Q/N Connector	3,178,001	2,922,235	(255,766)	-8%
6AI751	Holding Aprons Construct Holding	5,519,001	5,075,258	(443,743)	-8%
6AI752	Replace Airfield Signage	1,843,000	1,785,410	(57,590)	-3%
6AI753	Install REILS Runway 4L-22R	202,500	-	(202,500)	-100%
6AI755	West Airport Facilities Upgrade	3,900,000	-	(3,900,000)	-100%
6AI757	Construct Apron and Aircraft Wash Rack	4,511,500	4,148,398	(363,102)	-8%
6AI758	Construct Apron Pavement	1,756,300	1,613,854	(142,446)	-8%
6AI769	Hangar Maintenance Program	250,000	200,000	(50,000)	-20%
6AI770	Hangar Area Pavement Reconstruction	7,436,000	3,276,000	(4,160,000)	-56%
<b>Total - Airport</b>		<b>\$ 91,103,206</b>	<b>\$ 76,080,628</b>	<b>\$ (15,022,578)</b>	<b>-16%</b>

## Significant Changes

+ / - 10% from prior year Capital Improvement Program

*Nationwide inflation rates have caused pricing increases across all expenditure classifications. Commodities such as steel, concrete, asphalt, and labor have seen some of the highest increases due to inflation, and therefore many of our capital projects, which are heavily reliant on these commodities, have needed to have their costs re-evaluated. While the majority of the significant changes identified are due to these inflationary impacts, only projects that have significant changes other than inflation are identified below.*

**6AI735 - Runway 4R/22L Extension Community Impact Study:** This program provides funding for an impact study to measure the benefits of extending the longest runway at the airport and surrounding land-uses. The decrease in funding reflects updated costs modeling.

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

**6AI737 - Rehabilitate Runway 4R/22L Pavement:** This program provides funding to rehabilitate runway 4R/22L pavement. The decrease in funding reflects updated costs modeling.

**6AI753 - Install REILS Runway 4L-22R:** This program provided funding to install runway end indicator lights on Runway 4L/22R. Funding was approved in FY 2024-25 and no additional funding has been requested.

**6AI755 - West Airport Facilities Upgrade:** This program provided funding to construct a centralized operations garage. Funding was approved in FY 2024-25 and no additional funding has been requested.

**6AI769 - Hangar Maintenance Program:** This program provides funding for a hangar maintenance program. The decrease in funding reflects an update to the 10-year plan.

**6AI770 - Hangar Area Pavement Reconstruction:** This program provides funding for a hangar area pavement reconstruction. The decrease reflects the reduction of approved FY 2024-25 funding.

## 2025-26 Total Capital Appropriation Summary

### Airport Capital - 4110

Program #	Program Name	Carryforward Appropriation		2025-26	
		Encumbered Purchase Orders	Unencumbered January 2025	New Appropriation	Total Appropriation
6AI238	Taxiway B Construction	\$ 21,733	\$ 1,987,415	\$ -	\$ 2,009,148
6AI661	AWOS Replacement	123,890	-	-	123,890
6AI728	Airfield Lighting Improve/Runway 4L/22R	-	-	231,820	231,820
6AI734	Hanger Electrical Rewiring	5,452	-	-	5,452
6AI735	Runway 4R/22L Extension Community Impact Study	97,990	249,757	525,589	873,336
6AI736	Annual Pavement Maintenance Management	6,001	800,531	318,700	1,125,232
6AI737	Rehabilitate Runway 4R/22L Pavement	11,801	966,787	4,638,800	5,617,388
6AI738	Rehabilitate Armory Apron Pavement	-	-	1,257,410	1,257,410
6AI743	North Terminal Reconstruction Phase II	-	-	283,323	283,323
6AI746	Airport Fuel Tank Relocation	-	511,036	-	511,036
6AI753	Install REILS Runway 4L-22R	2,050	255,760	-	257,810
6AI754	Airport Strategic Business Plan Study	-	87,725	-	87,725
6AI755	West Airport Facilities Upgrade	81,840	4,492,897	-	4,574,737
6AI756	Hangar Door Hardware and Repair	-	125,000	-	125,000
6AI760	Old Heliport Redevelopment	30,805	318,578	-	349,383
6AI767	Taxiway C Electrical and Lighting	51,416	-	-	51,416
6AI769	Hangar Maintenance Program	-	50,000	-	50,000
6AI770	Hangar Area Pavement Reconstruction	177,687	3,831,421	3,276,000	7,285,108
<b>Total Capital Program Budgets</b>		<b>\$ 610,665</b>	<b>\$ 13,676,907</b>	<b>\$ 10,531,642</b>	<b>\$ 24,819,214</b>
<b>Fund</b>					
417	Capital Grants	\$ 152,512	\$ 2,961,153	\$ 6,669,212	\$ 9,782,877
635	Airport Operating	458,153	10,715,754	3,862,430	15,036,337
<b>Total Capital Program Funding</b>		<b>\$ 610,665</b>	<b>\$ 13,676,907</b>	<b>\$ 10,531,642</b>	<b>\$ 24,819,214</b>

City of Chandler  
2026-2035 Capital Improvement Program

## Airport 10-Year Cost Summary

### Program Cost by Fiscal Year

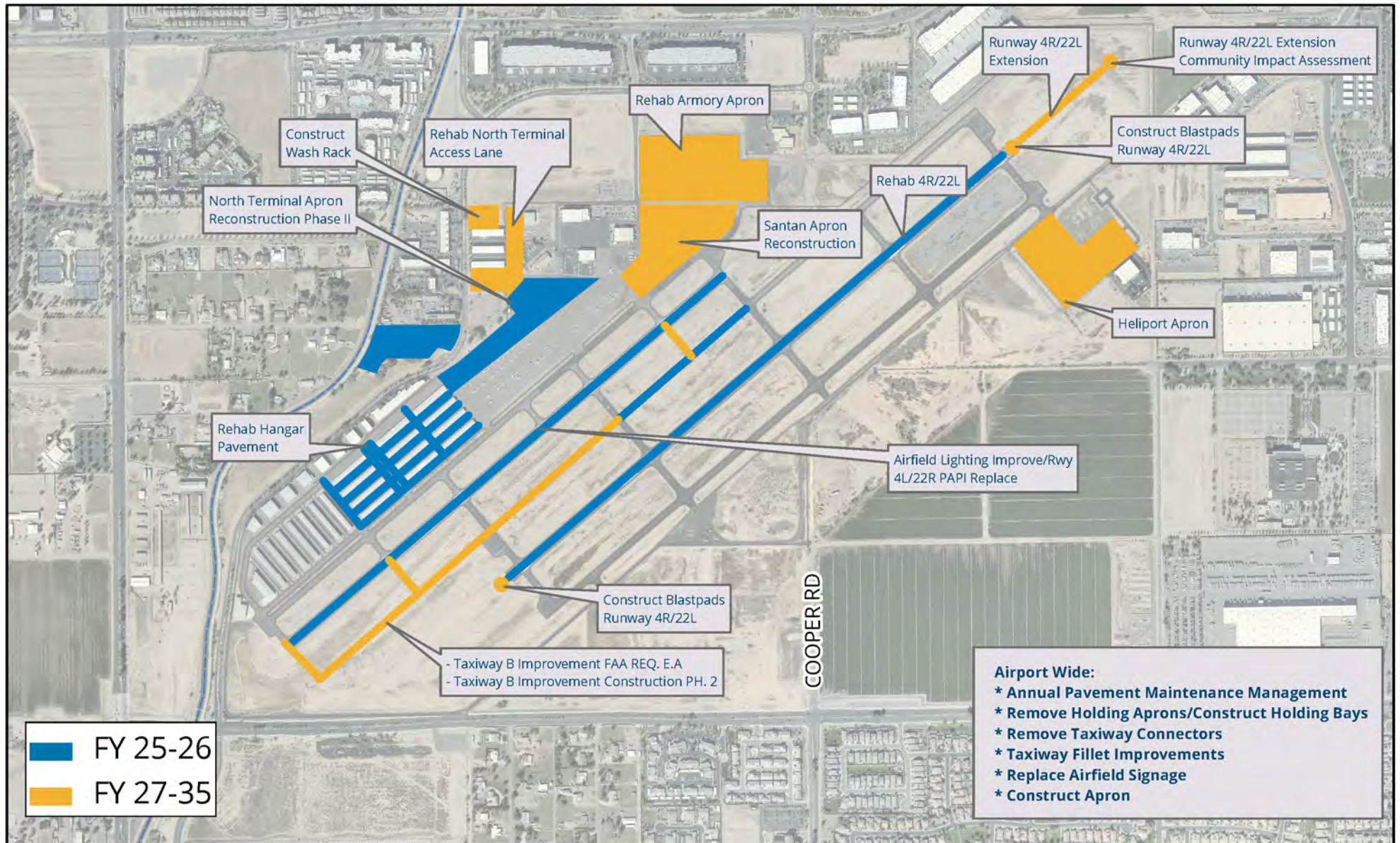
Program #	Program Name	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total	2030-2035	10-Year Total
6AI238	Taxiway B Construction	\$ -	\$ -	\$ -	\$ -	5,399,846	\$ 5,399,846	\$ -	\$ 5,399,846
6AI728	Airfield Lighting Improve/Runway 4L/22R	231,820	2,186,348	-	-	-	2,418,168	-	2,418,168
6AI731	Santan Apron Reconstruction	-	-	2,540,400	-	-	2,540,400	-	2,540,400
6AI732	Heliport Apron Reconstruction	-	-	-	520,417	4,788,591	5,309,008	-	5,309,008
6AI735	Runway 4R/22L Extension Community Impact Study	525,589	643,745	6,070,648	-	-	7,239,982	-	7,239,982
6AI736	Annual Pavement Maintenance Management	318,700	431,900	461,800	461,800	459,700	2,133,900	5,632,300	7,766,200
6AI737	Rehabilitate Runway 4R/22L Pavement	4,638,800	-	-	-	-	4,638,800	-	4,638,800
6AI738	Rehabilitate Armory Apron Pavement	1,257,410	5,257,340	-	-	-	6,514,750	-	6,514,750
6AI740	Rehabilitate North Terminal Apron Taxi Lane	-	121,550	1,146,751	-	-	1,268,301	-	1,268,301
6AI743	North Terminal Reconstruction Phase II	283,323	-	2,672,760	-	-	2,956,083	-	2,956,083
6AI747	Construct Blast Pads Runway 4R 22L	-	-	-	1,734,590	-	1,734,590	-	1,734,590
6AI748	Airport Taxiway Fillet Improvements	-	-	-	-	-	-	6,155,581	6,155,581
6AI749	Remove Taxiway Connectors/Holding Apron	-	-	-	-	-	-	3,117,764	3,117,764
6AI750	Remove Taxiway Q/N Connector	-	-	-	-	-	-	2,922,235	2,922,235
6AI751	Holding Aprons Construct Holding	-	-	-	-	-	-	5,075,258	5,075,258
6AI752	Replace Airfield Signage	-	-	-	-	-	-	1,785,410	1,785,410
6AI757	Construct Apron and Aircraft Wash Rack	-	-	-	-	-	-	4,148,398	4,148,398
6AI758	Construct Apron Pavement	-	-	-	-	-	-	1,613,854	1,613,854
6AI769	Hangar Maintenance Program	-	50,000	-	50,000	-	100,000	100,000	200,000
6AI770	Hangar Area Pavement Reconstruction	3,276,000	-	-	-	-	3,276,000	-	3,276,000
<b>Total - Airport</b>		<b>\$ 10,531,642</b>	<b>\$ 8,690,883</b>	<b>\$ 12,892,359</b>	<b>\$ 2,766,807</b>	<b>\$ 10,648,137</b>	<b>\$ 45,529,828</b>	<b>\$ 30,550,800</b>	<b>\$ 76,080,628</b>

### Revenue Sources by Fiscal Year

	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total	2030-2035	10-Year Total
Capital Grants - FAA	\$ 5,395,554	\$ 2,688,587	\$ 8,306,238	\$ 482,338	\$ 9,679,015	\$ 26,551,732	\$ 21,881,433	\$ 48,433,165
Capital Grants - ADOT	1,273,658	4,911,754	3,537,021	1,586,517	254,711	11,563,661	2,182,698	13,746,359
Airport Operating	3,862,430	1,090,542	1,049,100	697,952	714,411	7,414,435	6,486,669	13,901,104
<b>Total - Airport</b>	<b>\$ 10,531,642</b>	<b>\$ 8,690,883</b>	<b>\$ 12,892,359</b>	<b>\$ 2,766,807</b>	<b>\$ 10,648,137</b>	<b>\$ 45,529,828</b>	<b>\$ 30,550,800</b>	<b>\$ 76,080,628</b>



# Airport Capital Improvement Program Fiscal Years 2026 - 2035



## Taxiway B Construction

Program #

6A1238

### Program Description:

The Airport has a partial length, parallel taxiway (Taxiway B) located between the two runways that primarily serves the eastern portion of the south runway. Aircraft frequently experience congestion on the four perpendicular taxiway connectors between the two runways and this congestion will increase when the south side of the Airport is developed. As identified in the Airport Master Plan Update, this extension will relieve congestion on the northern parallel taxiway (Taxiway A) and accommodate future demand on the southern parallel taxiway (Taxiway C). This project will mitigate possible aircraft ground conflicts and improve airfield efficiency and safety. Phase 2 will complete the length between the Taxiway L and Runway 4L threshold. Phase 2 will be a Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT) funded grant with the local matches provided from the Airport Operating Fund.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$0

New 10-year appropriation

\$5,399,846

**\$5,399,846**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Other Professional Services	\$ -	\$ -	\$ -	\$ -	\$ 961,325	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 961,325
Project Support Recharge	-	-	-	-	104,160	-	-	-	-	-	104,160
Contingencies/Reserves	-	-	-	-	330,340	-	-	-	-	-	330,340
Construction or Acquisition	-	-	-	-	4,004,021	-	-	-	-	-	4,004,021
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,399,846</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,399,846</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Airport Operating	\$ -	\$ -	\$ -	\$ -	\$ 134,996	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 134,996
Capital Grants - ADOT	-	-	-	-	134,996	-	-	-	-	-	134,996
Capital Grants - FAA	-	-	-	-	5,129,854	-	-	-	-	-	5,129,854
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,399,846</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,399,846</b>

## Airfield Lighting Improve/Runway 4L/22R

Program #

6AI728

### Program Description:

The existing airfield electrical wiring was installed in early 1990s and is at the end of its useful life. Routine 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. FAA and ADOT grant funds will be sought for this project. The local match portion of the grants will be from the Airport Operating Fund. This project was identified in the 2020 Airport Master Plan.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$18,879

New 10-year appropriation

\$2,418,168

**\$2,437,047**

### Financial Information:

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	Total
Other Professional Services	\$ 228,059	\$ 204,251	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 432,310
Project Support Recharge	3,761	42,805	-	-	-	-	-	-	-	-	46,566
Contingencies/Reserves	-	147,825	-	-	-	-	-	-	-	-	147,825
Construction or Acquisition	-	1,791,467	-	-	-	-	-	-	-	-	1,791,467
<b>Total</b>	<b>\$ 231,820</b>	<b>\$ 2,186,348</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,418,168</b>

Funding Sources:	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	Total
Airport Operating	\$ 5,796	\$ 54,659	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,455
Capital Grants - ADOT	5,796	54,659	-	-	-	-	-	-	-	-	60,455
Capital Grants - FAA	220,228	2,077,030	-	-	-	-	-	-	-	-	2,297,258
<b>Total</b>	<b>\$ 231,820</b>	<b>\$ 2,186,348</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,418,168</b>



## Santan Apron Reconstruction

Program #

6AI731

### Program Description:

The apron has a low pavement condition index, and the subgrade has settled, shifted, and shrunk which has 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. ADOT grant funds will be sought for the project. The local portion of the grants will be from the Airport Operating Fund.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$0

New 10-year appropriation

\$2,540,400

**\$2,540,400**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Other Professional Services	\$ -	\$ -	\$ 377,889	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 377,889
Project Support Recharge	-	-	49,015	-	-	-	-	-	-	-	49,015
Contingencies/Reserves	-	-	155,436	-	-	-	-	-	-	-	155,436
Construction or Acquisition	-	-	1,958,060	-	-	-	-	-	-	-	1,958,060
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,540,400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,540,400</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Airport Operating	\$ -	\$ -	\$ 254,040	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 254,040
Capital Grants	-	-	2,286,360	-	-	-	-	-	-	-	2,286,360
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,540,400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,540,400</b>

## Heliport Apron Reconstruction

Program #

6A1732

### Program Description:

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

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$0

New 10-year appropriation

\$5,309,008

**\$5,309,008**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Other Professional Services	\$ -	\$ -	\$ -	\$ 512,163	\$ 447,271	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 959,434
Project Support Recharge	-	-	-	8,254	93,854	-	-	-	-	-	102,108
Contingencies/Reserves	-	-	-	-	323,739	-	-	-	-	-	323,739
Construction or Acquisition	-	-	-	-	3,923,727	-	-	-	-	-	3,923,727
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 520,417</b>	<b>\$ 4,788,591</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,309,008</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Airport Operating	\$ -	\$ -	\$ -	\$ 12,693	\$ 119,715	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 132,408
Capital Grants - ADOT	-	-	-	25,386	119,715	-	-	-	-	-	145,101
Capital Grants - FAA	-	-	-	482,338	4,549,161	-	-	-	-	-	5,031,499
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 520,417</b>	<b>\$ 4,788,591</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,309,008</b>

## Runway 4R/22L Extension Community Impact Study

Program #

6A1735

### Program Description:

In order to fully measure the potential benefits of extending the airport's longest runway to adequately accommodate current national fleet mix on a year-round basis. The study will analyze a variety of impacts to surrounding land-uses. In subsequent years, Federal and State grants will be sought for the Environmental Assessment, projects engineering costs, and project construction.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$349,999

New 10-year appropriation

\$7,239,982

**\$7,589,981**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Other Professional Services	\$ 515,323	\$ 633,196	\$ 567,035	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,715,554
Project Support Recharge	10,266	10,549	118,913	-	-	-	-	-	-	-	139,728
Contingencies/Reserves	-	-	410,397	-	-	-	-	-	-	-	410,397
Construction or Acquisition	-	-	4,974,303	-	-	-	-	-	-	-	4,974,303
<b>Total</b>	<b>\$ 525,589</b>	<b>\$ 643,745</b>	<b>\$ 6,070,648</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,239,982</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Airport Operating	\$ 13,140	\$ 16,094	\$ 151,766	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 181,000
Capital Grants - ADOT	512,449	627,651	5,918,882	-	-	-	-	-	-	-	7,058,982
<b>Total</b>	<b>\$ 525,589</b>	<b>\$ 643,745</b>	<b>\$ 6,070,648</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,239,982</b>

<b>Annual Pavement Maintenance Management</b>	<b>Program #</b>	<b>6A1736</b>
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**Program Description:**

This program will provide funding above the \$100,000 base for Airport pavement preservation. Per FAA grant assurances, the city is required to implement an airport pavement maintenance 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 that can be extended with consistent maintenance, including crack sealing, spall repair, and joint repair. This program addresses pavement cracking that can create unsafe conditions for taxiing aircraft. To extend the pavement life and meet federal standards, additional funding is required for specific areas that may change year-to-year due to state and federal grant awards. Every three years, Arizona Department of Transportation (ADOT) evaluates the airport's pavement condition using the Pavement Condition Index (PCI) methodology. Pavements with a low PCI rating will be scheduled for repaving through federal and state grant programs outside of this project. This project is for pavement with intermediate ratings to defer larger pavement rehabilitation.

**Focus Area to Achieve Council Strategic Goals:**



**Estimated Total Program Cost:**

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

\$1,535,118

*New 10-year appropriation*

\$7,766,200

<b>\$9,301,318</b>
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**Financial Information:**

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Construction or Acquisition	\$ 318,700	\$ 431,900	\$ 461,800	\$ 461,800	\$ 459,700	\$ 912,000	\$ 919,600	\$ 1,621,800	\$ 1,678,500	\$ 500,400	\$ 7,766,200
<b>Total</b>	<b>\$ 318,700</b>	<b>\$ 431,900</b>	<b>\$ 461,800</b>	<b>\$ 461,800</b>	<b>\$ 459,700</b>	<b>\$ 912,000</b>	<b>\$ 919,600</b>	<b>\$ 1,621,800</b>	<b>\$ 1,678,500</b>	<b>\$ 500,400</b>	<b>\$ 7,766,200</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Airport Operating	\$ 318,700	\$ 431,900	\$ 461,800	\$ 461,800	\$ 459,700	\$ 912,000	\$ 919,600	\$ 1,621,800	\$ 1,678,500	\$ 500,400	\$ 7,766,200
<b>Total</b>	<b>\$ 318,700</b>	<b>\$ 431,900</b>	<b>\$ 461,800</b>	<b>\$ 461,800</b>	<b>\$ 459,700</b>	<b>\$ 912,000</b>	<b>\$ 919,600</b>	<b>\$ 1,621,800</b>	<b>\$ 1,678,500</b>	<b>\$ 500,400</b>	<b>\$ 7,766,200</b>

## Rehabilitate Runway 4R/22L Pavement

Program #

6A1737

### Program Description:

Runway 4R-22L is experiencing large block cracking and some surface raveling. 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.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$1,275,000

New 10-year appropriation

\$4,638,800

**\$5,913,800**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Other Professional Services	\$ 415,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 415,000
Project Support Recharge	91,000	-	-	-	-	-	-	-	-	-	91,000
Contingencies/Reserves	315,000	-	-	-	-	-	-	-	-	-	315,000
Construction or Acquisition	3,817,800	-	-	-	-	-	-	-	-	-	3,817,800
<b>Total</b>	<b>\$ 4,638,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,638,800</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Airport Operating	\$ 115,970	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115,970
Capital Grants - ADOT	115,970	-	-	-	-	-	-	-	-	-	115,970
Capital Grants - FAA	4,406,860	-	-	-	-	-	-	-	-	-	4,406,860
<b>Total</b>	<b>\$ 4,638,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,638,800</b>

## Rehabilitate Armory Apron Pavement

Program #

6AI738

### Program Description:

The existing Armory Apron is approximately 453,000 square feet located in the northeast area of the apron. Over the years the sub-grade material under the pavement has moved which has created large cracks in the apron. This project is necessary to repair the cracks and restore the integrity of the environmental cap. Arizona Department of Transportation (ADOT) grant funds will be sought for the project. The local portion of the grants will be from the Airport Operating Fund. Due to the overall cost of the project and grant funding constraints, the project will be phased across two fiscal years. This project was identified in the 2020 Airport Master Plan.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$0

New 10-year appropriation

\$6,514,750

**\$6,514,750**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Other Professional Services	\$ 1,235,847	\$ 513,373	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,749,220
Project Support Recharge	21,563	102,924	-	-	-	-	-	-	-	-	124,487
Contingencies/Reserves	-	353,750	-	-	-	-	-	-	-	-	353,750
Construction or Acquisition	-	4,287,293	-	-	-	-	-	-	-	-	4,287,293
<b>Total</b>	<b>\$ 1,257,410</b>	<b>\$ 5,257,340</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,514,750</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Airport Operating	\$ 125,741	\$ 525,734	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 651,475
Capital Grants	1,131,669	4,731,606	-	-	-	-	-	-	-	-	5,863,275
<b>Total</b>	<b>\$ 1,257,410</b>	<b>\$ 5,257,340</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,514,750</b>

## Rehabilitate North Terminal Apron Taxi Lane

Program #

6AI740

### Program Description:

This taxi lane has a low PCI rating, and the pavement needs to be rehabilitated to address extensive surface cracking. Arizona Department of Transportation (ADOT) grant funds will be sought for the project. The local portion of the grants will be from the Airport Operating Fund.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$0

New 10-year appropriation

\$1,268,301

**\$1,268,301**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Other Professional Services	\$ -	\$ 119,570	\$ 111,957	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 231,527
Project Support Recharge	-	1,980	22,412	-	-	-	-	-	-	-	24,392
Contingencies/Reserves	-	-	77,180	-	-	-	-	-	-	-	77,180
Construction or Acquisition	-	-	935,202	-	-	-	-	-	-	-	935,202
<b>Total</b>	<b>\$ -</b>	<b>\$ 121,550</b>	<b>\$ 1,146,751</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,268,301</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Airport Operating	\$ -	\$ 12,155	\$ 114,675	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 126,830
Capital Grants	-	109,395	1,032,076	-	-	-	-	-	-	-	1,141,471
<b>Total</b>	<b>\$ -</b>	<b>\$ 121,550</b>	<b>\$ 1,146,751</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,268,301</b>

## North Terminal Reconstruction Phase II

Program #

6A1743

### Program Description:

This project reconstructs the remaining 38,000 square yards of the North Terminal Apron pavement. This area is the northernmost portion of the apron and includes the pavement adjacent to the city's self-service fuel pump, the Air Traffic Control Tower, and the Terminal Building. The apron has a low PCI and is susceptible to significant cracking. This project is necessary to maintain the utility of the aircraft apron. FAA and ADOT grant funding will be sought for this project with the local match provided from the Airport Operating Fund. Design, construction management, and fees for this project will be funded by the Bipartisan Infrastructure Law. All other funding will be through traditional the Federal-State-Local grants process.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$0

New 10-year appropriation

\$2,956,083

**\$2,956,083**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Other Professional Services	\$ 273,685	\$ -	\$ 249,656	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 523,341
Project Support Recharge	4,598	-	52,407	-	-	-	-	-	-	-	57,005
Contingencies/Reserves	5,040	-	180,699	-	-	-	-	-	-	-	185,739
Construction or Acquisition	-	-	2,189,998	-	-	-	-	-	-	-	2,189,998
<b>Total</b>	<b>\$ 283,323</b>	<b>\$ -</b>	<b>\$ 2,672,760</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,956,083</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Airport Operating	\$ 7,083	\$ -	\$ 66,819	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 73,902
Capital Grants - ADOT	7,083	-	66,819	-	-	-	-	-	-	-	73,902
Capital Grants - FAA	269,157	-	2,539,122	-	-	-	-	-	-	-	2,808,279
<b>Total</b>	<b>\$ 283,323</b>	<b>\$ -</b>	<b>\$ 2,672,760</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,956,083</b>



## Construct Blast Pads Runway 4R 22L

Program #

6A1747

### Program Description:

As identified in the 2020 Airport Master Plan, the blast pads at the ends of Runway 4R 22L are undersized. The plan includes expanding the blast pads to 95 feet wide and 150 feet long to meet design standards. Expanding the pads will increase safety by eliminating visibility challenges from jet engine blast. Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT) grant funding will be sought for this project with the local match provided from the Airport Operating Fund.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$0

New 10-year appropriation

\$1,734,590

**\$1,734,590**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Other Professional Services	\$ -	\$ -	\$ -	\$ 308,769	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 308,769
Project Support Recharge	-	-	-	33,443	-	-	-	-	-	-	33,443
Contingencies/Reserves	-	-	-	106,151	-	-	-	-	-	-	106,151
Construction or Acquisition	-	-	-	1,286,227	-	-	-	-	-	-	1,286,227
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,734,590</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,734,590</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Airport Operating	\$ -	\$ -	\$ -	\$ 173,459	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 173,459
Capital Grants - ADOT	-	-	-	1,561,131	-	-	-	-	-	-	1,561,131
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,734,590</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,734,590</b>

## Airport Taxiway Fillet Improvements

Program #

6A1748

### Program Description:

Existing taxiway fillets do not meet FAA taxiway design group (TDG) 2 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. This project was identified in the 2020 Airport Master Plan.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$0

New 10-year appropriation

\$6,155,581

**\$6,155,581**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Other Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,095,882	\$ -	\$ -	\$ -	\$ -	\$ 1,095,882
Project Support Recharge	-	-	-	-	-	118,683	-	-	-	-	118,683
Contingencies/Reserves	-	-	-	-	-	376,619	-	-	-	-	376,619
Construction or Acquisition	-	-	-	-	-	4,564,397	-	-	-	-	4,564,397
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,155,581</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,155,581</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Airport Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 153,889	\$ -	\$ -	\$ -	\$ -	\$ 153,889
Capital Grants - ADOT	-	-	-	-	-	153,890	-	-	-	-	153,890
Capital Grants - FAA	-	-	-	-	-	5,847,802	-	-	-	-	5,847,802
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,155,581</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,155,581</b>

## Remove Taxiway Connectors/Holding Apron

Program #

6A1749

### Program Description:

Per updated FAA design standards, taxiways must not be designed to lead directly from an apron to a runway because of the risk of incursions. This project removes (a) the Taxiway F connector from the apron to Taxiway A, (b) the Taxiway H connector to the north runway (Runway 4L-22R) north of Taxiway B, (c) the Taxiway J connector to the north runway, and (d) the Taxiway M connector to the north runway. This project also removes the holding apron at the east end of Taxiway A near the Runway 22R threshold. 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. This project is identified in the 2020 Airport Master Plan.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$0

New 10-year appropriation

\$3,117,764

**\$3,117,764**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Other Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 556,715	\$ -	\$ -	\$ -	\$ -	\$ 556,715
Project Support Recharge	-	-	-	-	-	58,282	-	-	-	-	58,282
Contingencies/Reserves	-	-	-	-	-	191,288	-	-	-	-	191,288
Construction or Acquisition	-	-	-	-	-	2,311,479	-	-	-	-	2,311,479
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,117,764</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,117,764</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Airport Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77,944	\$ -	\$ -	\$ -	\$ -	\$ 77,944
Capital Grants - ADOT	-	-	-	-	-	77,944	-	-	-	-	77,944
Capital Grants - FAA	-	-	-	-	-	2,961,876	-	-	-	-	2,961,876
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,117,764</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,117,764</b>

## Remove Taxiway Q/N Connector

Program #

6AI750

### Program Description:

Per updated FAA design standards, taxiways must not be designed to lead directly from an apron to a runway because of the risk of incursions. This project is identified in the 2020 Airport Master Plan. 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.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$0

New 10-year appropriation

\$2,922,235

**\$2,922,235**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Other Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 520,256	\$ -	\$ -	\$ -	\$ 520,256
Project Support Recharge	-	-	-	-	-	-	56,313	-	-	-	56,313
Contingencies/Reserves	-	-	-	-	-	-	178,752	-	-	-	178,752
Construction or Acquisition	-	-	-	-	-	-	2,166,914	-	-	-	2,166,914
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,922,235</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,922,235</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Airport Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 73,056	\$ -	\$ -	\$ -	\$ 73,056
Capital Grants - ADOT	-	-	-	-	-	-	73,056	-	-	-	73,056
Capital Grants - FAA	-	-	-	-	-	-	2,776,123	-	-	-	2,776,123
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,922,235</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,922,235</b>

## Holding Aprons Construct Holding

Program #

6A1751

### Program Description:

Per updated Federal Aviation Administration (FAA) design standards, holding bays for runway ends are a capacity enhancement to provide a standing space for aircraft awaiting clearance and to permit those aircraft already cleared to move to their runway takeoff position. This project removes holding apron at Taxiway B and H and Taxiway B and Q intersections. This project also constructs single lane holding bays at the east and west ends of Taxiway B. 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. This project is identified in the 2020 Airport Master Plan.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$0

New 10-year appropriation

\$5,075,258

**\$5,075,258**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Other Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 903,554	\$ -	\$ -	\$ 903,554
Project Support Recharge	-	-	-	-	-	-	-	97,891	-	-	97,891
Contingencies/Reserves	-	-	-	-	-	-	-	310,490	-	-	310,490
Construction or Acquisition	-	-	-	-	-	-	-	3,763,323	-	-	3,763,323
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,075,258</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,075,258</b>
<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Airport Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 126,882	\$ -	\$ -	\$ 126,882
Capital Grants - ADOT	-	-	-	-	-	-	-	126,882	-	-	126,882
Capital Grants - FAA	-	-	-	-	-	-	-	4,821,494	-	-	4,821,494
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,075,258</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,075,258</b>

## Replace Airfield Signage

Program #

6AI752

### Program Description:

Current taxiway designations do not meet Federal Aviation Administration (FAA) Engineering Brief (EB) 89, Taxiway Nomenclature Convention standards. According to the EB, stub taxiways associated with a parallel taxiway should be designated with a letter and number, such as A1, A2, A3, etc., beginning with the northernmost stub for north/south taxiways and starting with the westernmost stub for east/west taxiways. Ultimate taxiway designations will meet the EB standards, along with the additional taxiway extensions/improvements. Arizona Department of Transportation (ADOT) grant funds will be sought for this project. The local portion of the grants will be from the Airport Operating Fund. This was identified in the 2021 Airport Master Plan.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$0

New 10-year appropriation

\$1,785,410

**\$1,785,410**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Other Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 317,891	\$ -	\$ -	\$ 317,891
Project Support Recharge	-	-	-	-	-	-	-	34,433	-	-	34,433
Contingencies/Reserves	-	-	-	-	-	-	-	109,233	-	-	109,233
Construction or Acquisition	-	-	-	-	-	-	-	1,323,853	-	-	1,323,853
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,785,410</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,785,410</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Airport Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 178,541	\$ -	\$ -	\$ 178,541
Capital Grants	-	-	-	-	-	-	-	1,606,869	-	-	1,606,869
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,785,410</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,785,410</b>

## Construct Apron and Aircraft Wash Rack

Program #

6AI757

### Program Description:

Aircraft wash racks are common amenities at many general aviation airports. The one-acre site was previously used as a dump site for construction debris sometime between 1949 and 1964. Staff has determined this site can be capped with asphalt and returned to useable airport property. 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.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$0

New 10-year appropriation

\$4,148,398

**\$4,148,398**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Other Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 738,595	\$ -	\$ 738,595
Project Support Recharge	-	-	-	-	-	-	-	-	80,026	-	80,026
Contingencies/Reserves	-	-	-	-	-	-	-	-	253,762	-	253,762
Construction or Acquisition	-	-	-	-	-	-	-	-	3,076,015	-	3,076,015
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,148,398</b>	<b>\$ -</b>	<b>\$ 4,148,398</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Airport Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 103,710	\$ -	\$ 103,710
Capital Grants - ADOT	-	-	-	-	-	-	-	-	103,710	-	103,710
Capital Grants - FAA	-	-	-	-	-	-	-	-	3,940,978	-	3,940,978
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,148,398</b>	<b>\$ -</b>	<b>\$ 4,148,398</b>

## Construct Apron Pavement

Program #

6AI758

### Program Description:

The airport currently has waiting lists for every type of aircraft storage, and demand is projected to increase. 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.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$0

New 10-year appropriation

\$1,613,854

**\$1,613,854**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Other Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 287,291	\$ -	\$ 287,291
Project Support Recharge	-	-	-	-	-	-	-	-	31,133	-	31,133
Contingencies/Reserves	-	-	-	-	-	-	-	-	98,726	-	98,726
Construction or Acquisition	-	-	-	-	-	-	-	-	1,196,704	-	1,196,704
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,613,854</b>	<b>\$ -</b>	<b>\$ 1,613,854</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Airport Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,347	\$ -	\$ 40,347
Capital Grants - ADOT	-	-	-	-	-	-	-	-	40,347	-	40,347
Capital Grants - FAA	-	-	-	-	-	-	-	-	1,533,160	-	1,533,160
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,613,854</b>	<b>\$ -</b>	<b>\$ 1,613,854</b>



## Hangar Maintenance Program

Program #

6A1769

### Program Description:

Pavement adjacent to all city hangars is at higher grade than the hangar's concrete floor. This is the result of historical repairs and asphalt degradation over time. The disparity in grade causes rain runoff to collect in the hangars, which then has caused corrosion of the steel hangar structures in ten hangars. While the corrosion does not compromise the structural integrity of the hangar, ten bays require repair to prevent such a structural compromise. Continuing funding in subsequent years will be utilized to perform similar repairs to the hangars' structures and mechanics.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$50,000

New 10-year appropriation

\$200,000

**\$250,000**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Construction or Acquisition	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ 200,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Airport Operating	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ 200,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>

## Hangar Area Pavement Reconstruction

Program #

6A1770

### Program Description:

Pavement adjacent to all city hangars is at higher grade than the hangar's concrete floor. This is the result of historical repairs and asphalt degradation over time. The disparity in grade causes rain runoff to collect in the hangars, which causes continued corrosion of the steel hangar structures. In addition, this pavement has a very low Pavement Condition Index (PCI) of 61. A PCI of 55 is considered failed pavement.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$4,160,000

New 10-year appropriation

\$3,276,000

**\$7,436,000**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Other Professional Services	\$ 938,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 938,000
Contingencies/Reserves	195,000	-	-	-	-	-	-	-	-	-	195,000
Construction or Acquisition	2,143,000	-	-	-	-	-	-	-	-	-	2,143,000
<b>Total</b>	<b>\$ 3,276,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,276,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Airport Operating	\$ 3,276,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,276,000
<b>Total</b>	<b>\$ 3,276,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,276,000</b>



# Community Services

(Libraries/Parks/Recreation)



As stewards of Chandler's tax dollars, thoughtful planning and prudent financial management of municipal bonds balance the need for investment in City infrastructure and major projects.





## Community Services Capital Program Overview

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

### Comparison to Prior 10-Year CIP

Program #	Program Name	2025-2034	2026-2035	\$ Change	% Change
6PR014	Right of Way - Landscape Improvements	\$ -	\$ 7,520,000	\$ 7,520,000	<b>NEW</b>
6PR044	Tumbleweed Regional Park	-	724,000	724,000	<b>NEW</b>
6PR049	Existing Neighborhood Park Improvements/Repairs	25,156,000	26,419,000	1,263,000	5%
6PR396	Mesquite Groves Park Site Phase I	30,263,000	30,263,000	-	0%
6PR397	Snedigar Sportsplex	-	20,000,000	20,000,000	<b>NEW</b>
6PR398	Mesquite Groves Park Site Phase II	30,263,000	30,263,000	-	0%
6PR399	Mesquite Groves Park Site Phase III	35,229,000	41,038,785	5,809,785	16%
6PR530	Existing Community Park Improvements/Repairs	14,461,000	23,274,000	8,813,000	61%
6PR629	Lantana Ranch Park Site	13,768,000	13,768,000	-	0%
6PR630	Existing Community/Recreation Centers Improvements/Repairs	10,324,000	9,739,000	(585,000)	-6%
6PR634	Fitness Equipment	817,000	888,000	71,000	9%
6PR647	Winn Park Site	2,947,000	2,508,000	(439,000)	-15%
6PR648	Library Facilities Improvements	3,000,000	3,500,000	500,000	17%
6PR650	Folley Park and Pool Renovation	20,686,000	40,186,000	19,500,000	94%
6PR651	Tumbleweed Multi-Gen Expansion	19,604,000	24,214,900	4,610,900	24%
6PR654	Aging Park Landscaping Revitalization	5,000,000	5,000,000	-	0%
6PR655	Existing Athletic Field Improvements/Repairs	5,000,000	5,000,000	-	0%
6PR660	Parks Maintenance Equipment Replacement	1,187,000	826,000	(361,000)	-30%
6PR661	Desert Breeze Park Renovation	-	10,000,000	10,000,000	<b>NEW</b>
<b>Total - Community Services</b>		<b>\$ 217,705,000</b>	<b>\$ 295,131,685</b>	<b>\$ 77,426,685</b>	<b>36%</b>

### Significant Changes

+ / - 10% from prior year Capital Improvement Program

Nationwide inflation rates have caused pricing increases across all expenditure classifications. Commodities such as steel, concrete, asphalt, and labor have seen some of the highest increases due to inflation, and therefore many of our capital projects, which are heavily reliant on these commodities, have needed to have their costs re-evaluated. While the majority of the significant changes identified are due to these inflationary impacts, only projects that have significant changes other than inflation are identified below.

**6PR399 - Mesquite Groves Park Site Phase III:** This program provides funding for phase three of the Mesquite Groves Park Site. The program has been shifted out resulting in increased costs due to inflation.

**6PR530 - Existing Community Park Improvements/Repairs:** This program provides funding for community park improvements throughout the city by renovating amenities, parking, and landscaping. The increase in funding is to convert existing sports field lighting to LED as well as irrigation system conservation improvements.

**6PR647 - Winn Park Site:** This program provides funding for possible the relocation of Winn Park. The decrease reflects the reduction of approved FY 2024-25 funding.

**6PR648 - Library Facilities Improvements:** This program provides funding for various library facilities improvements. The increase in funding reflects an update to the 10-year plan.

**6PR650 - Folley Park and Pool Renovation:** This program provides funding for pool and park renovations. The increase in funding reflects the addition of park renovations.

**6PR651 - Tumbleweed Multi-gen Expansion:** This program provides funding for an additional gymnasium at Tumbleweed Recreation Center. The program has been shifted out resulting in increased costs due to inflation.

**6PR660 - Parks Maintenance Equipment Replacement:** This program provides funding to purchase park maintenance equipment. FY 2025-26 includes a skid steer tractor and three sports field carts. The decrease reflects the reduction of approved FY 2024-25 funding.

## 2025-26 Total Capital Appropriation Summary

Community Services - Parks/Recreation Capital - 4580					
Program #	Program Name	Carryforward Appropriation		2025-26	2025-26
		Encumbered Purchase Orders	Unencumbered January 2025	New Appropriation	Total Appropriation
6PR014	Right of Way - Landscape Improvements	\$ -	\$ -	\$ 752,000	\$ 752,000
6PR044	Tumbleweed Regional Park	10,899,391	1,232,708	724,000	12,856,099
6PR049	Existing Neighborhood Park Improvements/Repairs	1,946,189	878,886	737,000	3,562,075
6PR396	Mesquite Groves Park Site Phase I	29,647	-	30,263,000	30,292,647
6PR397	Snedigar Sportsplex	107,207	704,475	-	811,682
6PR398	Mesquite Groves Park Site Phase II	29,647	2,431,286	-	2,460,933
6PR399	Mesquite Groves Park Site Phase III	29,649	2,421,040	-	2,450,689
6PR530	Existing Community Park Improvements/Repairs	622,810	4,841,146	1,437,000	6,900,956
6PR630	Existing Community/Recreation Centers Improvements/Repairs	584,711	910,820	1,204,000	2,699,531
6PR633	Veterans' Memorial	67,979	149,180	-	217,159
6PR634	Fitness Equipment	43,808	-	94,000	137,808
6PR644	Parks Centralized Irrigation System Replacement	19,897	490,996	-	510,893
6PR647	Winn Park Site	-	439,000	2,508,000	2,947,000
6PR648	Library Facilities Improvements	50,931	1,225,433	-	1,276,364
6PR650	Folley Park and Pool Renovation	-	-	2,441,000	2,441,000
6PR651	Tumbleweed Multi-Gen Expansion	4,143,672	3,925,892	-	8,069,564
6PR653	Gazelle Meadows Park	5,547,345	5,060	-	5,552,405
6PR654	Aging Park Landscaping Revitalization	4,200	1,131,948	500,000	1,636,148
6PR655	Existing Athletic Field Improvements/Repairs	123,521	2,512,663	500,000	3,136,184
6PR658	Book/Tech Mobile Library Branch	634,519	-	-	634,519
6PR660	Parks Maintenance Equipment Replacement	177,090	121,398	126,000	424,488
<b>Total Capital Program Budgets</b>		<b>\$ 25,062,213</b>	<b>\$ 23,421,931</b>	<b>\$ 41,286,000</b>	<b>\$ 89,770,144</b>
<b>Fund</b>					
401	General Government Capital Projects	\$ 7,177,151	\$ 6,650,968	\$ 5,204,000	\$ 19,032,119
417	Capital Grants	500,000	-	-	500,000
420	Park General Obligation Bonds	17,169,965	15,545,530	5,819,000	38,534,495
427	Parks SE Impact Fees	29,647	-	30,263,000	30,292,647
430	Library General Obligation Bonds	50,931	1,225,433	-	1,276,364
836	Library Trust Fund	134,519	-	-	134,519
<b>Total Capital Program Funding</b>		<b>\$ 25,062,213</b>	<b>\$ 23,421,931</b>	<b>\$ 41,286,000</b>	<b>\$ 89,770,144</b>



City of Chandler  
2026-2035 Capital Improvement Program

## Community Services 10-Year Cost Summary

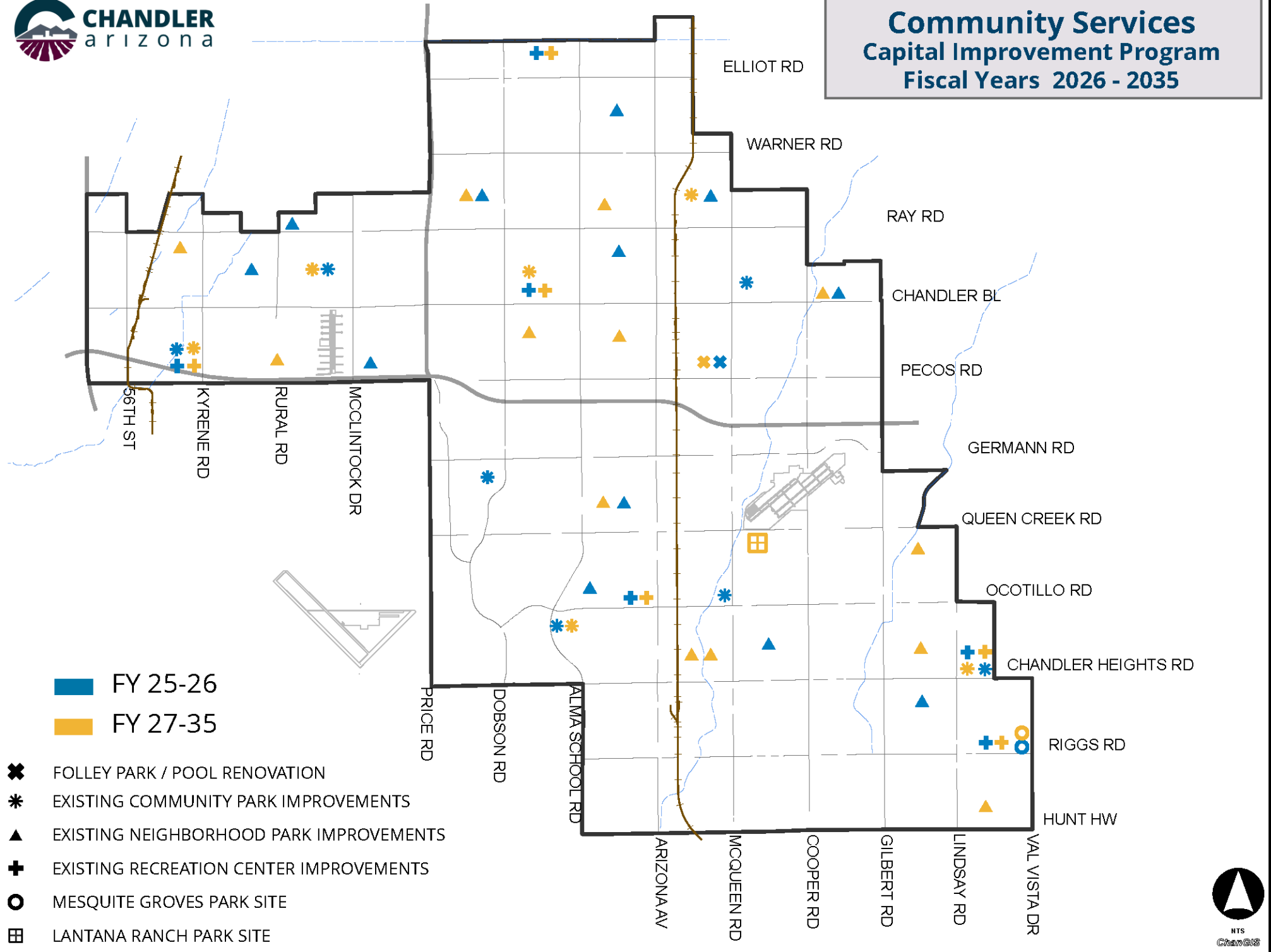
### Program Cost by Fiscal Year

Program #	Program Name	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total	2030-2035	10-Year Total
6PR014	Right of Way - Landscape Improvements	\$ 752,000	\$ 752,000	\$ 752,000	\$ 752,000	\$ 752,000	\$ 3,760,000	\$ 3,760,000	\$ 7,520,000
6PR044	Tumbleweed Regional Park	724,000	-	-	-	-	724,000	-	724,000
6PR049	Existing Neighborhood Park Improvements/Repairs	737,000	837,000	2,200,000	2,418,000	10,357,000	16,549,000	9,870,000	26,419,000
6PR396	Mesquite Groves Park Site Phase I	30,263,000	-	-	-	-	30,263,000	-	30,263,000
6PR397	Snedigar Sportsplex	-	-	2,500,000	17,500,000	-	20,000,000	-	20,000,000
6PR398	Mesquite Groves Park Site Phase II	-	30,263,000	-	-	-	30,263,000	-	30,263,000
6PR399	Mesquite Groves Park Site Phase III	-	-	-	-	-	-	41,038,785	41,038,785
6PR530	Existing Community Park Improvements/Repairs	1,437,000	10,937,000	3,800,000	800,000	800,000	17,774,000	5,500,000	23,274,000
6PR629	Lantana Ranch Park Site	-	2,051,000	11,717,000	-	-	13,768,000	-	13,768,000
6PR630	Existing Community/Recreation Centers Improvements/Repairs	1,204,000	785,000	750,000	1,000,000	1,000,000	4,739,000	5,000,000	9,739,000
6PR634	Fitness Equipment	94,000	107,000	96,000	34,000	51,000	382,000	506,000	888,000
6PR647	Winn Park Site	2,508,000	-	-	-	-	2,508,000	-	2,508,000
6PR648	Library Facilities Improvements	-	-	-	500,000	500,000	1,000,000	2,500,000	3,500,000
6PR650	Folley Park and Pool Renovation	2,441,000	-	-	37,745,000	-	40,186,000	-	40,186,000
6PR651	Tumbleweed Multi-Gen Expansion	-	-	-	-	-	-	24,214,900	24,214,900
6PR654	Aging Park Landscaping Revitalization	500,000	500,000	500,000	500,000	500,000	2,500,000	2,500,000	5,000,000
6PR655	Existing Athletic Field Improvements/Repairs	500,000	500,000	500,000	500,000	500,000	2,500,000	2,500,000	5,000,000
6PR660	Parks Maintenance Equipment Replacement	126,000	100,000	200,000	200,000	200,000	826,000	-	826,000
6PR661	Desert Breeze Park Renovation	-	-	-	1,500,000	8,500,000	10,000,000	-	10,000,000
<b>Total - Community Services</b>		<b>\$ 41,286,000</b>	<b>\$ 46,832,000</b>	<b>\$ 23,015,000</b>	<b>\$ 63,449,000</b>	<b>\$ 23,160,000</b>	<b>\$ 197,742,000</b>	<b>\$ 97,389,685</b>	<b>\$ 295,131,685</b>

### Revenue Sources by Fiscal Year

	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total	2030-2035	10-Year Total
General Government Capital Projects	\$ 5,204,000	\$ 1,959,000	\$ 2,048,000	\$ 2,486,000	\$ 2,503,000	\$ 14,200,000	\$ 11,766,000	\$ 25,966,000
Park General Obligation Bonds	5,819,000	43,826,990	14,991,330	60,963,000	20,657,000	146,257,320	85,623,685	231,881,005
Parks SE Impact Fees	30,263,000	1,046,010	5,975,670	-	-	37,284,680	-	37,284,680
<b>Total - Community Services</b>	<b>\$ 41,286,000</b>	<b>\$ 46,832,000</b>	<b>\$ 23,015,000</b>	<b>\$ 63,449,000</b>	<b>\$ 23,160,000</b>	<b>\$ 197,742,000</b>	<b>\$ 97,389,685</b>	<b>\$ 295,131,685</b>

# Community Services Capital Improvement Program Fiscal Years 2026 - 2035



## Right of Way - Landscape Improvements

Program #

6PR014

### Program Description:

The city's right of way and median 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. Funding will be used for median landscape rehabilitation and revegetation throughout the city.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$7,256,380

New 10-year appropriation

\$7,520,000

**\$14,776,380**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Other Professional Services	\$ 752,000	\$ 752,000	\$ 752,000	\$ 752,000	\$ 752,000	\$ 752,000	\$ 752,000	\$ 752,000	\$ 752,000	\$ 752,000	\$ 7,520,000
<b>Total</b>	<b>\$ 752,000</b>	<b>\$ 752,000</b>	<b>\$ 752,000</b>	<b>\$ 752,000</b>	<b>\$ 752,000</b>	<b>\$ 752,000</b>	<b>\$ 752,000</b>	<b>\$ 752,000</b>	<b>\$ 752,000</b>	<b>\$ 752,000</b>	<b>\$ 7,520,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
General Government Capital Projects	\$ 752,000	\$ 752,000	\$ 752,000	\$ 752,000	\$ 752,000	\$ 752,000	\$ 752,000	\$ 752,000	\$ 752,000	\$ 752,000	\$ 7,520,000
<b>Total</b>	<b>\$ 752,000</b>	<b>\$ 752,000</b>	<b>\$ 752,000</b>	<b>\$ 752,000</b>	<b>\$ 752,000</b>	<b>\$ 752,000</b>	<b>\$ 752,000</b>	<b>\$ 752,000</b>	<b>\$ 752,000</b>	<b>\$ 752,000</b>	<b>\$ 7,520,000</b>

## Tumbleweed Regional Park

Program #

6PR044

### Program Description:

Tumbleweed Park is a 205-acre park located on the southwest corner of Germann and McQueen Roads. To date, approximately 177-acres of this park have been developed (28 un-dev). This program is for the design and construction of half-street improvements to Ryan Road. Improvements will include a signalized intersection at Ryan and McQueen Roads, Ryan Road half-street paving, sidewalks, and landscaping.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$42,884,654

New 10-year appropriation

\$724,000

**\$37,962,455**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Project Support Recharge	\$ 14,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,000
Other Professional Services	105,000	-	-	-	-	-	-	-	-	-	105,000
Utilities	75,000	-	-	-	-	-	-	-	-	-	75,000
Contingencies/Reserves	65,000	-	-	-	-	-	-	-	-	-	65,000
Construction or Acquisition	465,000	-	-	-	-	-	-	-	-	-	465,000
<b>Total</b>	<b>\$ 724,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 724,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
General Government Capital Projects	\$ 724,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 724,000
<b>Total</b>	<b>\$ 724,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 724,000</b>

<u>Operations and Maintenance</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Ongoing Expense	\$ 62,870	\$ 125,740	\$ 125,740	\$ 125,740	\$ 125,740	\$ 125,740	\$ 125,740	\$ 125,740	\$ 125,740	\$ 125,740	\$ 1,194,530
<b>Total</b>	<b>\$ 62,870</b>	<b>\$ 125,740</b>	<b>\$ 125,740</b>	<b>\$ 125,740</b>	<b>\$ 125,740</b>	<b>\$ 125,740</b>	<b>\$ 125,740</b>	<b>\$ 125,740</b>	<b>\$ 125,740</b>	<b>\$ 125,740</b>	<b>\$ 1,194,530</b>

## Existing Neighborhood Park Improvements/Repairs

Program #

6PR049

### Program Description:

The city's park system is currently comprised of 53 existing neighborhood parks. Many of these parks are in excess of 20-30 years old. It is important to the quality of life in Chandler that existing parks are maintained and kept updated. This program allows the Community Services Department the ability to provide the public an equitable distribution of neighborhood park improvements throughout the city by renovating neighborhood park amenities such as playgrounds, sport courts, irrigation, ramadas, and landscaping. FY 2025-26 projects include but are not limited to improvements at the following neighborhood parks: Navarrete Park, Hoopes Park, Quail Haven Park, and the installation of swing/slide wear mats at approximately 20 playgrounds. Funding included in FY 2027-28 is for irrigation system and water conservation projects. Funding has been included in FY 2029-30, FY 2030-31, and FY 2031-32 for the renovation of three neighborhood parks.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$11,543,455

New 10-year appropriation

\$26,419,000

**\$37,962,455**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Project Support Recharge	\$ -	\$ 15,000	\$ 13,000	\$ 27,000	\$ 186,000	\$ 57,000	\$ 56,000	\$ -	\$ -	\$ -	\$ 354,000
Other Professional Services	-	-	-	1,591,000	433,000	502,000	-	-	-	-	2,526,000
Construction or Acquisition	737,000	822,000	2,187,000	800,000	9,738,000	3,234,000	3,621,000	800,000	800,000	800,000	23,539,000
<b>Total</b>	<b>\$ 737,000</b>	<b>\$ 837,000</b>	<b>\$ 2,200,000</b>	<b>\$ 2,418,000</b>	<b>\$10,357,000</b>	<b>\$ 3,793,000</b>	<b>\$ 3,677,000</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>	<b>\$26,419,000</b>
<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Park General Obligation Bonds	\$ 737,000	\$ 837,000	\$ 2,200,000	\$ 2,418,000	\$10,357,000	\$ 3,793,000	\$ 3,677,000	\$ 800,000	\$ 800,000	\$ 800,000	\$26,419,000
<b>Total</b>	<b>\$ 737,000</b>	<b>\$ 837,000</b>	<b>\$ 2,200,000</b>	<b>\$ 2,418,000</b>	<b>\$10,357,000</b>	<b>\$ 3,793,000</b>	<b>\$ 3,677,000</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>	<b>\$26,419,000</b>

## Mesquite Groves Park Site Phase I

Program #

6PR396

### Program Description:

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). In 2008, the aquatic center was constructed on approximately 10 acres of the park. With the population and development in southeast Chandler steadily increasing over the years, additional recreational facilities are needed in this area of the city. This project includes the construction of Phase I of the park which will be approximately 30 acres. Phase 1 of this project will be funded with Parks System Development Fees.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$2,987,763

New 10-year appropriation

\$30,263,000

**\$33,250,763**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Other Professional Services	\$ 4,534,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,534,000
Project Support Recharge	585,000	-	-	-	-	-	-	-	-	-	585,000
Municipal Arts	412,000	-	-	-	-	-	-	-	-	-	412,000
Contingencies/Reserves	2,061,000	-	-	-	-	-	-	-	-	-	2,061,000
Construction or Acquisition	22,671,000	-	-	-	-	-	-	-	-	-	22,671,000
<b>Total</b>	<b>\$30,263,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$30,263,000</b>
<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Parks SE Impact Fees	\$30,263,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$30,263,000
<b>Total</b>	<b>\$30,263,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$30,263,000</b>
<u>Operations and Maintenance</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Ongoing Expense	\$ -	\$ -	\$ 281,181	\$ 281,181	\$ 281,181	\$ 281,181	\$ 281,181	\$ 281,181	\$ 281,181	\$ 281,181	\$ 2,249,448
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 281,181</b>	<b>\$ 281,181</b>	<b>\$ 281,181</b>	<b>\$ 281,181</b>	<b>\$ 281,181</b>	<b>\$ 281,181</b>	<b>\$ 281,181</b>	<b>\$ 281,181</b>	<b>\$ 2,249,448</b>

<b>Snedigar Sportsplex</b>	<b>Program #</b>	<b>6PR397</b>
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**Program Description:**

Originally developed in 1990, the original 30-acres of this park was utilized by the Milwaukee Brewers as their spring training facility. Since the departure of the Brewers in 1995, an additional 65-acres have been developed. Today the park totals 90-acres in size. The Snedigar Sportsplex is a very popular park utilized by both adult and youth sports leagues. It's 22 sports fields, dog park, skate park, recreation center, cricket field and playgrounds are all heavily used amenities. With its original infrastructure (irrigation, fencing, lighting, etc.) approaching 34 years old, much of it needs to be removed and replaced.

**Focus Area to Achieve Council Strategic Goals:**



**Estimated Total Program Cost:**

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

\$3,204,854

*New 10-year appropriation*

\$20,000,000

**\$23,204,854**

**Financial Information:**

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Other Professional Services	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
Improvements	-	-	-	17,500,000	-	-	-	-	-	-	17,500,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,500,000</b>	<b>\$17,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$20,000,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Park General Obligation Bonds	\$ -	\$ -	\$ 2,500,000	\$17,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$20,000,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,500,000</b>	<b>\$17,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$20,000,000</b>

## Mesquite Groves Park Site Phase II

Program #

6PR398

### Program Description:

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). In 2008, the aquatic center was constructed on approximately 10 acres of the park. With the population and development in southeast Chandler steadily increasing over the years, additional recreational facilities are needed in this area of the city. Phase 2 will continue the development of the park designing and developing approximately 30-acres of the park.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$2,484,000

New 10-year appropriation

\$30,263,000

**\$32,747,000**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Other Professional Services	\$ -	\$ 4,534,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,534,000
Project Support Recharge	-	585,000	-	-	-	-	-	-	-	-	585,000
Municipal Arts	-	412,000	-	-	-	-	-	-	-	-	412,000
Contingencies/Reserves	-	2,061,000	-	-	-	-	-	-	-	-	2,061,000
Construction or Acquisition	-	22,671,000	-	-	-	-	-	-	-	-	22,671,000
<b>Total</b>	<b>\$ -</b>	<b>\$30,263,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$30,263,000</b>
<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Park General Obligation Bonds	\$ -	\$30,263,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$30,263,000
<b>Total</b>	<b>\$ -</b>	<b>\$30,263,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$30,263,000</b>
<u>Operations and Maintenance</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Ongoing Expense	\$ -	\$ -	\$ 286,805	\$ 286,805	\$ 286,805	\$ 286,805	\$ 286,805	\$ 286,805	\$ 286,805	\$ 286,805	\$ 2,294,440
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 286,805</b>	<b>\$ 286,805</b>	<b>\$ 286,805</b>	<b>\$ 286,805</b>	<b>\$ 286,805</b>	<b>\$ 286,805</b>	<b>\$ 286,805</b>	<b>\$ 286,805</b>	<b>\$ 2,294,440</b>



## Mesquite Groves Park Site Phase III

Program #

6PR399

### Program Description:

In 2002, the City of Chandler purchased 100 acres on the northwest corner of Val Vista Drive and Riggs Road for the development of a future community park. With the population and development in southeast Chandler steadily increasing, additional facilities are needed to ensure the recreational needs of this park of the city are being met. This project includes the design and construction costs for Phase 3 of the park, which will be approximately 30-acres.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$2,484,000

New 10-year appropriation

\$41,038,785

**\$43,522,785**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Other Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 582,705	\$ 6,061,280	\$ 6,643,985
Project Support Recharge	-	-	-	-	-	-	-	-	-	782,800	782,800
Municipal Arts	-	-	-	-	-	-	-	-	-	551,000	551,000
Contingencies/Reserves	-	-	-	-	-	-	-	-	-	2,755,000	2,755,000
Construction or Acquisition	-	-	-	-	-	-	-	-	-	30,306,000	30,306,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 582,705</b>	<b>\$40,456,080</b>	<b>\$41,038,785</b>
<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Park General Obligation Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 582,705	\$40,456,080	\$41,038,785
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 582,705</b>	<b>\$40,456,080</b>	<b>\$41,038,785</b>

## Existing Community Park Improvements/Repairs

Program #

6PR530

### Program Description:

Community Parks are not a mere expenditure but an investment in the future well-being of individuals and groups as well as the continued viability of the communities within Chandler. Each year, residents make requests for improvements in many of the city's existing nine (9) community parks. This program allows the city the ability to provide the public an equitable distribution of community park improvements. These improvements include the renovation of playgrounds, sport courts, irrigation systems, park lighting, restrooms, and landscaping. As the city reaches build out it is very important to upgrade the existing community parks as needed so that the recreational needs of the community are met. FY 2025-26 includes funding for the restroom replacement and additional shade at Desert Breeze Park, the design of an adventure playground at Veterans Oasis Park, and the design and installation of practice field lighting at two parks to be determined. FY 2026-27 includes funding for sports field LED lighting conversions. FY 2027-28 includes funding for various irrigation system and water conservation improvements.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$14,190,410

New 10-year appropriation

\$23,274,000

**\$37,464,410**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Project Support Recharge	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 160,000
Construction or Acquisition	1,421,000	10,921,000	3,784,000	784,000	784,000	784,000	784,000	784,000	1,534,000	1,534,000	23,114,000
<b>Total</b>	<b>\$ 1,437,000</b>	<b>\$10,937,000</b>	<b>\$ 3,800,000</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>	<b>\$ 1,550,000</b>	<b>\$ 1,550,000</b>	<b>\$23,274,000</b>
<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Park General Obligation Bonds	\$ 1,437,000	\$10,937,000	\$ 3,800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 1,550,000	\$ 1,550,000	\$23,274,000
<b>Total</b>	<b>\$ 1,437,000</b>	<b>\$10,937,000</b>	<b>\$ 3,800,000</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>	<b>\$ 1,550,000</b>	<b>\$ 1,550,000</b>	<b>\$23,274,000</b>
<u>Operations and Maintenance</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Ongoing Expense	\$ -	\$ 28,080	\$ 28,080	\$ 28,080	\$ 28,080	\$ 28,080	\$ 28,080	\$ 28,080	\$ 28,080	\$ 28,080	\$ 252,720
<b>Total</b>	<b>\$ -</b>	<b>\$ 28,080</b>	<b>\$ 28,080</b>	<b>\$ 28,080</b>	<b>\$ 28,080</b>	<b>\$ 28,080</b>	<b>\$ 28,080</b>	<b>\$ 28,080</b>	<b>\$ 28,080</b>	<b>\$ 28,080</b>	<b>\$ 252,720</b>

**Lantana Ranch Park Site**

**Program #**

**6PR629**

**Program Description:**

Each year residents request additional community parks. In 2004, the city purchased approximately 70-acres of land located south of the Chandler Airport. Approximately 51-acres of this site will be developed as additional open space and utilized for general recreation. Phase one, which is 8-acres in size, was completed in FY 2021-22 and serves the neighborhood park needs for the adjacent community. Design and construction of the balance of the property, approximately 43-acres, is planned for FY 2026-27 and FY 2027-28. System Development Fees will be used to fund 22-acres of this phase.

**Focus Area to Achieve Council Strategic Goals:**



**Estimated Total Program Cost:**

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

\$3,682,738

*New 10-year appropriation*

\$13,768,000

**\$17,450,738**

**Financial Information:**

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Other Professional Services	\$ -	\$ 2,017,000	\$ 1,755,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,772,000
Project Support Recharge	-	34,000	227,000	-	-	-	-	-	-	-	261,000
Municipal Arts	-	-	160,000	-	-	-	-	-	-	-	160,000
Contingencies/Reserves	-	-	391,020	-	-	-	-	-	-	-	391,020
Improvements	-	-	9,183,980	-	-	-	-	-	-	-	9,183,980
<b>Total</b>	<b>\$ -</b>	<b>\$ 2,051,000</b>	<b>\$11,717,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$13,768,000</b>
<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Park General Obligation Bonds	\$ -	\$ 1,004,990	\$ 5,741,330	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,746,320
Parks SE Impact Fees	-	1,046,010	5,975,670	-	-	-	-	-	-	-	7,021,680
<b>Total</b>	<b>\$ -</b>	<b>\$ 2,051,000</b>	<b>\$11,717,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$13,768,000</b>
<u>Operations and Maintenance</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Ongoing Expense	\$ -	\$ -	\$ -	\$ 415,932	\$ 415,932	\$ 415,932	\$ 415,932	\$ 415,932	\$ 415,932	\$ 415,932	\$ 2,911,524
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 415,932</b>	<b>\$ 415,932</b>	<b>\$ 415,932</b>	<b>\$ 415,932</b>	<b>\$ 415,932</b>	<b>\$ 415,932</b>	<b>\$ 415,932</b>	<b>\$ 2,911,524</b>

<b>Existing Community/Recreation Centers Improvements/Repairs</b>	<b>Program #</b>	<b>6PR630</b>
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**Program Description:**

This project allocates funding for various improvements and/or renovations to the city's existing recreation and aquatic facilities which includes the Tumbleweed Recreation Center (TRC), Snedigar Recreation Center, Tennis Center, Environmental Education Center, Community Center, Senior Center, and six aquatic facilities. FY 2025-26 projects include improvements to the Nature Center, Tumbleweed Recreation Center, Desert Oasis Aquatic Center, Hamilton Aquatic Center, Mesquite Groves Aquatic Center, and the Nozomi Aquatic Center. Improvements include equipment replacements, lighting upgrades, play structure slide replacement, filter sand replacement, interior/exterior painting, and AV system upgrades.

**Focus Area to Achieve Council Strategic Goals:**



**Estimated Total Program Cost:**

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

\$9,187,724

*New 10-year appropriation*

\$9,739,000

**\$18,926,724**

**Financial Information:**

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Project Support Recharge	\$ 24,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 159,000
Construction or Acquisition	1,180,000	770,000	735,000	985,000	985,000	985,000	985,000	985,000	985,000	985,000	9,580,000
<b>Total</b>	<b>\$ 1,204,000</b>	<b>\$ 785,000</b>	<b>\$ 750,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 9,739,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Park General Obligation Bonds	\$ 1,204,000	\$ 785,000	\$ 750,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 9,739,000
<b>Total</b>	<b>\$ 1,204,000</b>	<b>\$ 785,000</b>	<b>\$ 750,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 9,739,000</b>

## Fitness Equipment

Program #

6PR634

### Program Description:

When the Tumbleweed Recreating Center (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. In FY 2011-12, a five-year fitness equipment replacement plan was implemented. In FY 2017-18, the plan was revised to a ten-year fitness equipment replacement plan that includes all 95 pieces of equipment to ensure that safe and quality equipment is provided. In addition, the TRC currently has 6 Americans with Disabilities Act (ADA) accessible pieces of equipment. To continue to compete with other fitness centers, it is important to maintain a high level of equipment quality. Fitness industry recommendation for the life expectancy of the cardiovascular equipment is 3-5 years. Strength training equipment has a longer life expectancy of 5-7 years. Staff has extended the life of the fitness equipment by providing ongoing maintenance, as well as contracting with multiple providers to ensure that quarterly maintenance service is being provided. TRC equipment will be replaced in FY 2025-26.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$809,508

New 10-year appropriation

\$888,000

**\$1,697,508**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Recreational Equipment	\$ 94,000	\$ 107,000	\$ 96,000	\$ 34,000	\$ 51,000	\$ 98,000	\$ 102,000	\$ 102,000	\$ 102,000	\$ 102,000	\$ 888,000
<b>Total</b>	<b>\$ 94,000</b>	<b>\$ 107,000</b>	<b>\$ 96,000</b>	<b>\$ 34,000</b>	<b>\$ 51,000</b>	<b>\$ 98,000</b>	<b>\$ 102,000</b>	<b>\$ 102,000</b>	<b>\$ 102,000</b>	<b>\$ 102,000</b>	<b>\$ 888,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
General Government Capital Projects	\$ 94,000	\$ 107,000	\$ 96,000	\$ 34,000	\$ 51,000	\$ 98,000	\$ 102,000	\$ 102,000	\$ 102,000	\$ 102,000	\$ 888,000
<b>Total</b>	<b>\$ 94,000</b>	<b>\$ 107,000</b>	<b>\$ 96,000</b>	<b>\$ 34,000</b>	<b>\$ 51,000</b>	<b>\$ 98,000</b>	<b>\$ 102,000</b>	<b>\$ 102,000</b>	<b>\$ 102,000</b>	<b>\$ 102,000</b>	<b>\$ 888,000</b>

## Winn Park Site

Program #

6PR647

### Program Description:

As a part of a comprehensive plan to improve Downtown Chandler, Washington Street may be extended from Elgin Street to Pecos Road. If this extension happens, it will go through Winn Park (0.8 acres) causing the need for the park to be relocated. This funding is for the 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.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$439,000

New 10-year appropriation

\$2,508,000

**\$2,947,000**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Other Professional Services	\$ 381,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 381,000
Project Support Recharge	49,000	-	-	-	-	-	-	-	-	-	49,000
Contingencies/Reserves	173,000	-	-	-	-	-	-	-	-	-	173,000
Construction or Acquisition	1,905,000	-	-	-	-	-	-	-	-	-	1,905,000
<b>Total</b>	<b>\$ 2,508,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,508,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
General Government Capital Projects	\$ 2,508,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,508,000
<b>Total</b>	<b>\$ 2,508,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,508,000</b>

<u>Operations and Maintenance</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Ongoing Expense	\$ -	\$ 18,247	\$ 18,247	\$ 18,247	\$ 18,247	\$ 18,247	\$ 18,247	\$ 18,247	\$ 18,247	\$ 18,247	\$ 164,223
<b>Total</b>	<b>\$ -</b>	<b>\$ 18,247</b>	<b>\$ 18,247</b>	<b>\$ 18,247</b>	<b>\$ 18,247</b>	<b>\$ 18,247</b>	<b>\$ 18,247</b>	<b>\$ 18,247</b>	<b>\$ 18,247</b>	<b>\$ 18,247</b>	<b>\$ 164,223</b>

## Library Facilities Improvements

Program #

6PR648

### Program Description:

This project allocates funding for various improvements and renovations to the city's existing four library facilities. The Downtown Library opened in 1994, Hamilton Library opened in 1998, Sunset Library opened in 2000, and Basha Library opened in 2002. This project allows for upgrades and renovations for the four libraries.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$1,639,890

New 10-year appropriation

\$3,500,000

**\$5,139,890**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Improvements-Interior	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,500,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 3,500,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
General Government Capital Projects	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,500,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 3,500,000</b>

## Folley Park and Pool Renovation

Program #

6PR650

### Program Description:

Folley Park is a 24-acre Community Park originally developed in 1976. In 1981, the aquatic center was added to the park. This project will provide much needed amenity updates to the park and pool.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$0

New 10-year appropriation

\$40,186,000

**\$40,186,000**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Other Professional Services	\$ 2,392,000	\$ -	\$ -	\$ 2,695,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,087,000
Project Support Recharge	49,000	-	-	348,000	-	-	-	-	-	-	397,000
Contingencies/Reserves	-	-	-	1,225,000	-	-	-	-	-	-	1,225,000
Construction or Acquisition	-	-	-	33,477,000	-	-	-	-	-	-	33,477,000
<b>Total</b>	<b>\$ 2,441,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$37,745,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$40,186,000</b>
<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Park General Obligation Bonds	\$ 2,441,000	\$ -	\$ -	\$37,745,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$40,186,000
<b>Total</b>	<b>\$ 2,441,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$37,745,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$40,186,000</b>



## Tumbleweed Multi-Gen Expansion

Program #

6PR651

### Program Description:

The Tumbleweed Recreation Center (TRC) is a 73,000 square-foot multi-gen recreational facility located in Tumbleweed Regional Park designed to assist patrons in getting and staying active. From Tumble Tots and Teen Fitness to Personal Training and Silver Sneakers, this facility has provided a wide variety of classes, activities, and events for all ages since 2008. The TRC currently features an art studio, catering and teaching kitchen, ceramics studio, child watch, classrooms, dance studio, fitness areas, group exercise studio, gymnasium, indoor track, locker room with showers, meeting rooms, multipurpose room, and racquetball courts. Funding in FY 2033-34 and FY 2034-35 will add 14,500 square-feet to the facility which will include an additional gym.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$19,212,999

New 10-year appropriation

\$24,214,900

**\$43,427,899**

### Financial Information:

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	Total
Other Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 728,200	\$ 3,246,000	\$ 3,974,200
Office Furniture and Equipment	-	-	-	-	-	-	-	-	-	155,600	155,600
Project Support Recharge	-	-	-	-	-	-	-	-	8,700	450,800	459,500
Municipal Arts	-	-	-	-	-	-	-	-	-	160,600	160,600
Contingencies/Reserves	-	-	-	-	-	-	-	-	-	1,610,000	1,610,000
Construction or Acquisition	-	-	-	-	-	-	-	-	-	17,705,000	17,705,000
Computer Software	-	-	-	-	-	-	-	-	150,000	-	150,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 886,900</b>	<b>\$23,328,000</b>	<b>\$24,214,900</b>

Funding Sources:	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	Total
Park General Obligation Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 886,900	\$23,328,000	\$24,214,900
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 886,900</b>	<b>\$23,328,000</b>	<b>\$24,214,900</b>

## Aging Park Landscaping Revitalization

Program #

6PR654

### Program Description:

Funding for this program will replenish granite gravel, trees, and shrubs in existing parks. Once a new park is built, these features naturally (or unnaturally due to storms, etc.) decompose or die, leaving the granite sparse in many places, and the dead or down trees or shrubs in areas making the parks look less attractive to the residents. To maintain a healthy and vibrant urban forest, it's important to have a diversity of tree species and ages, well-adapted to desert conditions.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$1,838,000

New 10-year appropriation

\$5,000,000

**\$6,838,000**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Landscaping	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 5,000,000
<b>Total</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 5,000,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
General Government Capital Projects	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 5,000,000
<b>Total</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 5,000,000</b>

## Existing Athletic Field Improvements/Repairs

Program #

6PR655

### Program Description:

The City of Chandler currently has 64 natural turf athletic fields that are utilized daily for both adult and youth sports league play/practice. It is imperative that the turf on these fields is conditioned to handle and recover from the stress caused by heavy athletic use. This program will make enhancements to these fields in an effort to improve the playing surfaces. Improvements include irrigation system improvements, top dressing, new sod, infield improvements, and additional fertilization applications.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$3,727,189

New 10-year appropriation

\$5,000,000

**\$8,727,189**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Construction or Acquisition	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 5,000,000
<b>Total</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 5,000,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
General Government Capital Projects	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 5,000,000
<b>Total</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 5,000,000</b>

## Parks Maintenance Equipment Replacement

Program #

6PR660

### Program Description:

Quality maintenance standards continue to be a top priority for the city's park system. In an effort to provide well maintained parks for Chandler residents, the city is initiating an equipment replacement program that will provide staff the tools necessary to maintain existing parks and open space. A skid steer tractor and three sports field carts will be purchased in FY 2025-26.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$298,488

New 10-year appropriation

\$826,000

**\$1,124,488**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Maintenance Machinery and Equipment	\$ 126,000	\$ 100,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 826,000
<b>Total</b>	<b>\$ 126,000</b>	<b>\$ 100,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 826,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
General Government Capital Projects	\$ 126,000	\$ 100,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 826,000
<b>Total</b>	<b>\$ 126,000</b>	<b>\$ 100,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 826,000</b>

## Desert Breeze Park Renovation

Program #

6PR661

### Program Description:

Desert Breeze Park is a forty-seven (47) acre Community Park originally developed in 1990. Undoubtedly one of Chandler's most popular parks, Desert Breeze Park offers the following amenities: tennis courts, lake, hummingbird habitat garden, baseball/softball fields, sand volleyball court, playground, ramadas, restrooms, miniature train, and open space. Since its construction more than 34 years ago, much of the infrastructure for the park has deteriorated and has become a maintenance issue. Many of the amenities, such as the playground, restrooms, ramadas, and walking paths have become outdated or reached their end of life and need to be replaced.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$0

New 10-year appropriation

\$10,000,000

**\$10,000,000**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Other Professional Services	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Improvements	-	-	-	-	8,500,000	-	-	-	-	-	8,500,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>	<b>\$ 8,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,000,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Park General Obligation Bonds	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 8,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>	<b>\$ 8,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,000,000</b>

# Cultural Development



Chandler is a place that is inspired by opportunity and innovation to advance the ways we serve today and prepare for tomorrow.





## Cultural Development Capital Program Overview

The Cultural Development CIP includes funding for Downtown Redevelopment, Center for the Arts, Vision Gallery, Tumbleweed Ranch, 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

Program #	Program Name	2025-2034	2026-2035	\$ Change	% Change
6CA551	Center For The Arts Facilities Improvements	\$ 1,500,000	\$ 1,000,000	\$ (500,000)	-33%
6CA619	Downtown Redevelopment	6,000,000	6,000,000	-	0%
6CA650	Dr. A.J. Chandler Park	10,000,000	20,000,000	10,000,000	100%
6CA667	Boston Street Improvements	750,000	-	(750,000)	-100%
6CA670	Tumbleweed Ranch	18,120,000	16,613,000	(1,507,000)	-8%
6CA671	Downtown Alley Projects	5,828,000	2,520,000	(3,308,000)	-57%
6CA673	Downtown Wayfinding Signage	120,000	-	(120,000)	-100%
6CA675	Downtown Parking Lots	-	634,000	634,000	<b>NEW</b>
<b>Total - Cultural Development</b>		<b>\$ 42,318,000</b>	<b>\$ 46,767,000</b>	<b>\$ 4,449,000</b>	<b>11%</b>

### Significant Changes

+ / - 10% from prior year Capital Improvement Program

Nationwide inflation rates have caused pricing increases across all expenditure classifications. Commodities such as steel, concrete, asphalt, and labor have seen some of the highest increases due to inflation, and therefore many of our capital projects, which are heavily reliant on these commodities, have needed to have their costs re-evaluated. While the majority of the significant changes identified are due to these inflationary impacts, only projects that have significant changes other than inflation are identified below.

**6CA551 - Center for the Arts Improvements:** This program provides funding for improvements and repairs of the facility. The decrease reflects the reduction of approved FY 2024-25 funding.

**6CA650 - Dr. A.J. Chandler Park:** This program provides funding for park improvements. The increase in funding reflects updated construction costs.

**6CA667 - Boston Street Improvements:** This program provided funding for alley way improvements. Funding was approved in FY 2024-25 and no additional funding has been requested.

**6CA671 - Downtown Alley Projects:** This program provides funding for infrastructure needs of alleys. The decrease reflects the reduction of approved FY 2024-25 funding.

**6CA673 - Downtown Wayfinding Signage:** This program provided funding for wayfinding signage to improve navigability for pedestrians and vehicles throughout Downtown Chandler. Funding was approved in FY 2024-25 and no additional funding has been requested.



City of Chandler  
2026-2035 Capital Improvement Program

Cultural Development Capital - 4320					
Program #	Program Name	Carryforward Appropriation		2025-26	2025-26
		Encumbered Purchase Orders	Unencumbered January 2025	New Appropriation	Total Appropriation
6CA384	Museum	\$ 725	\$ 60,697	\$ -	\$ 61,422
6CA551	Center For The Arts Facilities Improvements	-	880,356	-	880,356
6CA619	Downtown Redevelopment	30,510	1,055,714	600,000	1,686,224
6CA650	Dr. A.J. Chandler Park	515,173	-	10,000,000	10,515,173
6CA667	Boston Street Improvements	-	750,000	-	750,000
6CA669	Wall Street Improvements	1,554,441	80,636	-	1,635,077
6CA670	Tumbleweed Ranch	389,243	1,151,672	914,000	2,454,915
6CA671	Downtown Alley Projects	98,580	1,837,805	500,000	2,436,385
6CA672	Downtown Tree Grates & Landscaping Fencing	76,077	51,823	-	127,900
6CA673	Downtown Wayfinding Signage	83,787	108,426	-	192,213
6CA675	Downtown Parking Lots	-	-	634,000	634,000
6CA778	City Hall Parking Lot and Alleyway	78,575	-	-	78,575
6GG659	Downtown Parking	28,600	148,927	-	177,527
<b>Total Capital Program Budgets</b>		<b>\$ 2,855,711</b>	<b>\$ 6,126,056</b>	<b>\$ 12,648,000</b>	<b>\$ 21,629,767</b>
<b>Fund</b>					
401	General Government Capital Projects	\$ 2,428,727	\$ 2,936,965	\$ 1,234,000	\$ 6,599,692
411	Streets General Obligation Bonds	37,016	1,631,600	500,000	2,168,616
417	Capital Grants	-	435,155	-	435,155
420	Park General Obligation Bonds	389,243	1,061,639	10,914,000	12,364,882
435	Museum General Obligation Bonds	725	60,697	-	61,422
<b>Total Capital Program Funding</b>		<b>\$ 2,855,711</b>	<b>\$ 6,126,056</b>	<b>\$ 12,648,000</b>	<b>\$ 21,629,767</b>

## Cultural Development 10-Year Cost Summary

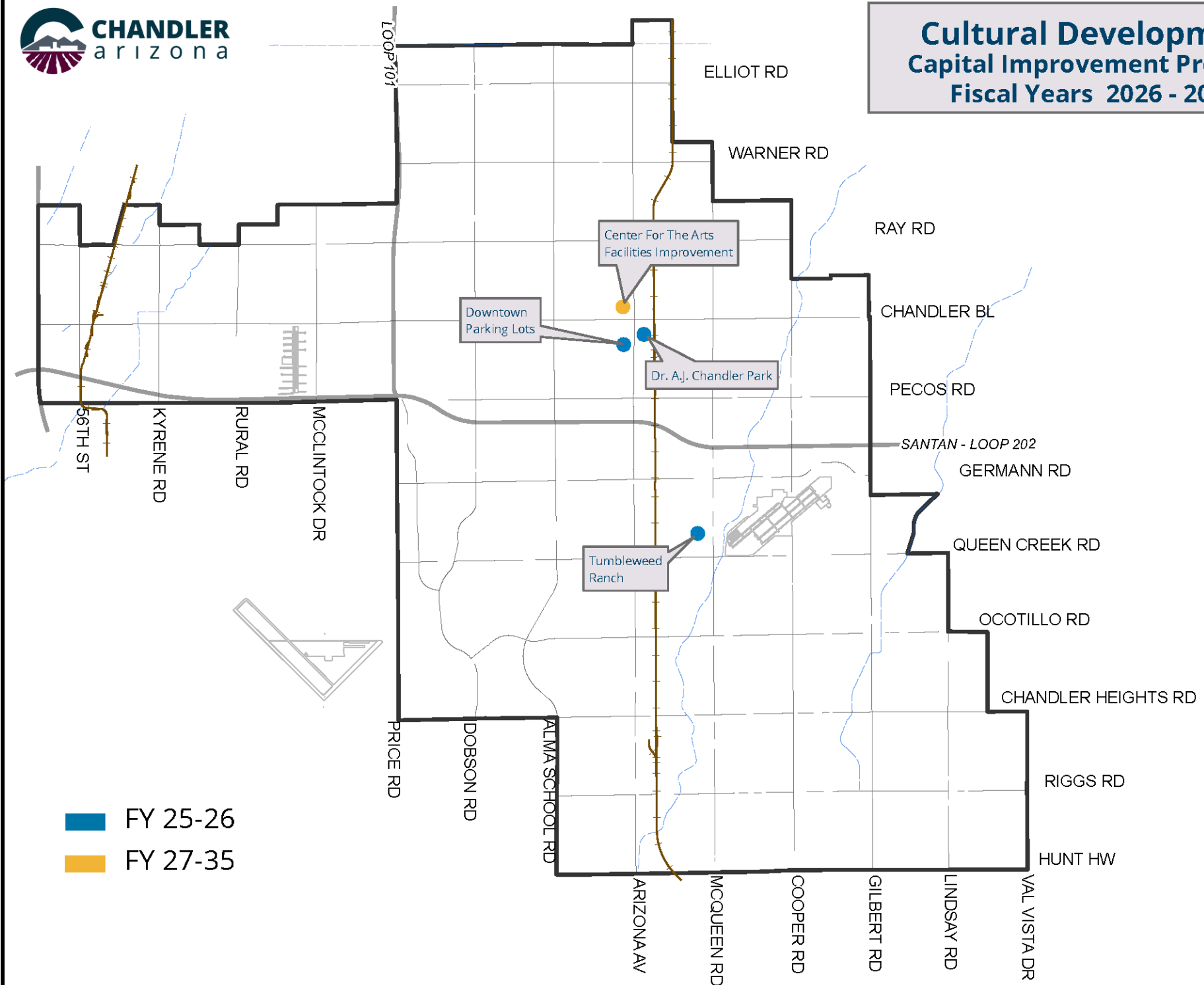
### Program Cost by Fiscal Year

Program #	Program Name	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total	2030-2035	10-Year Total
6CA551	Center For The Arts Facilities Improvements	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ 400,000	\$ 600,000	\$ 1,000,000
6CA619	Downtown Redevelopment	600,000	600,000	600,000	600,000	600,000	3,000,000	3,000,000	6,000,000
6CA650	Dr. A.J. Chandler Park	10,000,000	10,000,000	-	-	-	20,000,000	-	20,000,000
6CA670	Tumbleweed Ranch	914,000	3,967,000	-	-	-	4,881,000	11,732,000	16,613,000
6CA671	Downtown Alley Projects	500,000	2,020,000	-	-	-	2,520,000	-	2,520,000
6CA675	Downtown Parking Lots	634,000	-	-	-	-	634,000	-	634,000
<b>Total - Cultural Development</b>		<b>\$ 12,648,000</b>	<b>\$ 16,787,000</b>	<b>\$ 600,000</b>	<b>\$ 800,000</b>	<b>\$ 600,000</b>	<b>\$ 31,435,000</b>	<b>\$ 15,332,000</b>	<b>\$ 46,767,000</b>

### Revenue Sources by Fiscal Year

	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total	2030-2035	10-Year Total
General Government Capital Projects	\$ 1,234,000	\$ 700,000	\$ 600,000	\$ 700,000	\$ 600,000	\$ 3,834,000	\$ 3,300,000	\$ 7,134,000
Streets General Obligation Bonds	500,000	2,020,000	-	-	-	2,520,000	-	2,520,000
Capital Grants	-	100,000	-	100,000	-	200,000	300,000	500,000
Park General Obligation Bonds	10,914,000	13,967,000	-	-	-	24,881,000	11,732,000	36,613,000
<b>Total - Cultural Development</b>	<b>\$ 12,648,000</b>	<b>\$ 16,787,000</b>	<b>\$ 600,000</b>	<b>\$ 800,000</b>	<b>\$ 600,000</b>	<b>\$ 31,435,000</b>	<b>\$ 15,332,000</b>	<b>\$ 46,767,000</b>

# Cultural Development Capital Improvement Program Fiscal Years 2026 - 2035



■ FY 25-26  
■ FY 27-35

<b>Center For The Arts Facilities Improvements</b>	<b>Program #</b>	<b>6CA551</b>
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**Program Description:**

The Chandler Center for the Arts (CCA) was built in 1989. The majority of CIP projects allow for a 50% reimbursement from the Chandler Unified School District (CUSD). Maintenance Funding has been allocated every other year at \$200,000 to assist with the repairs and improvements of the facility. Funding to replace the rigging system (\$500,000) was received in FY 2024-25 and the project will begin at the end of FY 2025-26.

**Focus Area to Achieve Council Strategic Goals:**



**Estimated Total Program Cost:**

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

\$3,663,970

*New 10-year appropriation*

\$1,000,000

**\$4,663,970**

**Financial Information:**

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Construction or Acquisition	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ 1,000,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 1,000,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Capital Grants	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ 500,000
General Government Capital Projects	-	100,000	-	100,000	-	100,000	-	100,000	-	100,000	500,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 1,000,000</b>

<b>Downtown Redevelopment</b>	<b>Program #</b>	<b>6CA619</b>
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**Program Description:**

Funding assists with the maintenance costs encompassing the entire Downtown Redevelopment Area from Chandler Boulevard to Pecos Road. Funds are used for service contracts, maintaining a clean and safe environment, public art, lighting and other maintenance needs.

**Focus Area to Achieve Council Strategic Goals:**



**Estimated Total Program Cost:**

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

\$2,767,547

*New 10-year appropriation*

\$6,000,000

<b>\$8,767,547</b>
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**Financial Information:**

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Other Expenses	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 6,000,000
<b>Total</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 6,000,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
General Government Capital Projects	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 6,000,000
<b>Total</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 6,000,000</b>

## Dr. A.J. Chandler Park

Program #

6CA650

### Program Description:

The Dr. A.J. Chandler Park master plan was completed in FY 2016-17. Funding in FY 2025-26 will be allocated towards the construction of phase one and design of phase two that includes The Green, The Garden, and The Experience.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$861,837

New 10-year appropriation

\$20,000,000

**\$20,861,837**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Other Professional Services	\$ 341,380	\$ 341,380	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 682,760
Municipal Arts	96,620	96,620	-	-	-	-	-	-	-	-	193,240
Construction or Acquisition	9,562,000	9,562,000	-	-	-	-	-	-	-	-	19,124,000
<b>Total</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$20,000,000</b>
<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Park General Obligation Bonds	\$10,000,000	\$10,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$20,000,000
<b>Total</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$20,000,000</b>
<u>Operations and Maintenance</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Ongoing Expense	\$ -	\$ -	\$ 15,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 155,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 155,000</b>

## Tumbleweed Ranch

**Program #**

**6CA670**

### Program Description:

Tumbleweed Ranch is operated by the Chandler Museum and features of the Ranch include the McCroskey House, Edwards House, Red Shed Theater, an early 1900's grocery store, Future Farmers of America (FFA) demonstration fields, and antique agricultural equipment. The 14 acres of Tumbleweed Ranch serve as a location for school field trips, the Ostrich Festival, and other events. In FY 2022-23, the Tumbleweed Ranch Master Plan was completed to guide future development of the Ranch and added 5 acres to the west for a total of 19 acres.

FY 2025-26 - Phase 1A of the Tumbleweed Ranch Master Plan includes general site improvements: grading, irrigation improvements, tree salvage, new tree planting, limited-service yard improvements, and Red Shed relocation

FY 2026-27 - Phase 1B includes Red Shed amphitheater seating and shade structure, site improvements around the Red Shed, entry gate, and parking. It also includes fund Phase 2A The Farmhouse: final design and constructing Farmhouse improvements and arbor structure.

FY 2033-34 - Phase 2B The Treehouse: design, construction of hardscape, play feature, and site sighting.

FY 2034-35 - Twin Barns Area: parking, utilities, hardscape, entry gate, twin barn, event lawn, and site lighting and the Water Promenade Area: hardscape, landscape, water feature, lighting, and full-service yards.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$1,750,000

New 10-year appropriation

\$16,613,000

**\$18,363,000**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Project Support Recharge	\$ 12,780	\$ 56,420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,900	\$ 144,300	\$ 245,400
Other Professional Services	76,680	338,520	-	-	-	-	-	-	191,100	865,400	1,471,700
Other Expenses	6,390	28,210	-	-	-	-	-	-	16,000	72,100	122,700
Improvements	661,595	2,852,705	-	-	-	-	-	-	1,653,000	7,466,800	12,634,100
Contingencies/Reserves	76,680	338,520	-	-	-	-	-	-	191,000	865,400	1,471,600
City Paid Permits	3,195	14,105	-	-	-	-	-	-	8,000	36,000	61,300
Architectural/Engineering Services	76,680	338,520	-	-	-	-	-	-	191,000	-	606,200
<b>Total</b>	<b>\$ 914,000</b>	<b>\$ 3,967,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,282,000</b>	<b>\$ 9,450,000</b>	<b>\$16,613,000</b>
<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Park General Obligation Bonds	\$ 914,000	\$ 3,967,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,282,000	\$ 9,450,000	\$16,613,000
<b>Total</b>	<b>\$ 914,000</b>	<b>\$ 3,967,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,282,000</b>	<b>\$ 9,450,000</b>	<b>\$16,613,000</b>
<u>Operations and Maintenance</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Ongoing Expense	\$ -	\$ 32,000	\$ 40,700	\$ 40,700	\$ 40,700	\$ 49,900	\$ 49,900	\$ 59,500	\$ 59,500	\$ 59,500	\$ 432,400
<b>Total</b>	<b>\$ -</b>	<b>\$ 32,000</b>	<b>\$ 40,700</b>	<b>\$ 40,700</b>	<b>\$ 40,700</b>	<b>\$ 49,900</b>	<b>\$ 49,900</b>	<b>\$ 59,500</b>	<b>\$ 59,500</b>	<b>\$ 59,500</b>	<b>\$ 432,400</b>

## Downtown Alley Projects

Program #

6CA671

### Program Description:

As redevelopment continues in the downtown, the use and infrastructure needs of alleys play an integral role in current and future development. This project may include curbing, concrete, landscaping, hardscape, lighting, and utility relocations in the alleys including Washington Alley (Frye Road to Fairview Street), and Oregon Alley. An alley study was completed in 2022 to identify infrastructure needs, provide cross section plans, and help drive redevelopment projects in a more strategic direction.

Project Priority:

FY 2025-26 - Oregon Alley

FY 2026-27 - Washington Alley

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$1,940,785

New 10-year appropriation

\$2,520,000

**\$4,460,785**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Other Professional Services	\$ 100,750	\$ 627,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 728,500
Project Support Recharge	6,500	41,000	-	-	-	-	-	-	-	-	47,500
Other Expenses	750	8,250	-	-	-	-	-	-	-	-	9,000
City Paid Permits	2,000	13,000	-	-	-	-	-	-	-	-	15,000
Contingencies/Reserves	65,000	405,000	-	-	-	-	-	-	-	-	470,000
Construction or Acquisition	325,000	925,000	-	-	-	-	-	-	-	-	1,250,000
<b>Total</b>	<b>\$ 500,000</b>	<b>\$ 2,020,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,520,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Streets General Obligation Bonds	\$ 500,000	\$ 2,020,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,520,000
<b>Total</b>	<b>\$ 500,000</b>	<b>\$ 2,020,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,520,000</b>



<b>Downtown Parking Lots</b>	<b>Program #</b>	<b>6CA675</b>
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**Program Description:**

This request is to convert two existing lots located on south California Street into a functional, safe, and durable paved parking lot. The scope of work will include repaving 131 and 141 S. California Street, the installation of parking lot lighting for improved visibility and security, along with the construction of a perimeter wall to provide privacy for adjacent neighbors. The city purchased property west of the Oregon Street Parking Garage for future expansion opportunities. As redevelopment continues in this area with the addition of DC Heights, Maple House, Hidden House, etc. California Street has increasingly become congested due to a lack of parking.

**Focus Area to Achieve Council Strategic Goals:**



**Estimated Total Program Cost:**

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

\$0

*New 10-year appropriation*

\$634,000

**\$634,000**

**Financial Information:**

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Other Professional Services	\$ 117,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 117,700
Project Support Recharge	12,300	-	-	-	-	-	-	-	-	-	12,300
Contingencies/Reserves	42,000	-	-	-	-	-	-	-	-	-	42,000
Construction or Acquisition	462,000	-	-	-	-	-	-	-	-	-	462,000
<b>Total</b>	<b>\$ 634,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 634,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
General Government Capital Projects	\$ 634,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 634,000
<b>Total</b>	<b>\$ 634,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 634,000</b>

# Development Services



Strong reserves, prudent spending and sound financial management policies enable Chandler to deliver a balanced budget and maintain AAA bonds from all three rating agencies.





## Development Services Capital Program Overview

The Development Services CIP incorporates projects which support all areas of the city. Projects include traffic equipment, traffic signals, and citywide fiber upgrades. Major funding sources include General Obligation Bonds and the General Government Capital Projects Fund.

### Comparison to Prior 10-Year CIP

Program #	Program Name	2025-2034	2026-2035	\$ Change	% Change
6DS099	Citywide Fiber Upgrades	\$ 17,939,080	\$ 14,120,000	\$ (3,819,080)	-21%
6DS322	Traffic Signal Additions	6,978,695	7,730,000	751,305	11%
6DS736	Traffic Management Center	7,827,913	6,990,000	(837,913)	-11%
<b>Total - Development Services</b>		<b>\$ 32,745,688</b>	<b>\$ 28,840,000</b>	<b>\$ (3,905,688)</b>	<b>-12%</b>

### Significant Changes

+ / - 10% from prior year Capital Improvement Program

*Nationwide inflation rates have caused pricing increases across all expenditure classifications. Commodities such as steel, concrete, asphalt, and labor have seen some of the highest increases due to inflation, and therefore many of our capital projects, which are heavily reliant on these commodities, have needed to have their costs re-evaluated. While the majority of the significant changes identified are due to these inflationary impacts, only projects that have significant changes other than inflation are identified below.*

**6DS099 - Citywide Fiber Upgrades:** This program provides funding to update fiber assets and improving the stability, resiliency, and performance as well as the rehabilitation of the fiber optic system and provide fiber optic system equipment for ongoing operations and maintenance. The decrease reflects the reduction of approved FY 2024-25 funding and an update to the 10-year plan.

**6DS322 - Traffic Signal Additions:** This program provides funding for the installation of traffic signals. The increase in funding reflects future traffic signal installations to meet the necessary federal warrants for installations.

**6DS736 - Traffic Management Center:** This program provides funding for improvements to the Traffic Management Center. The decrease reflects the reduction of approved FY 2024-25 funding and an update to the 10-year plan.

## 2025-26 Total Capital Appropriation Summary

Development Services Capital - 1560						
Program #	Program Name	Carryforward Appropriation		2025-26		2025-26
		Encumbered Purchase Orders	Unencumbered January 2025	New Appropriation	Total Appropriation	
6DS099	Citywide Fiber Upgrades	\$ 2,246,191	\$ 4,676,239	\$ 1,600,000	\$ 8,522,430	
6DS322	Traffic Signal Additions	269,387	2,717,212	1,200,000	4,186,599	
6DS736	Traffic Management Center	123	651,486	6,100,000	6,751,609	
<b>Total Capital Program Budgets</b>		<b>\$ 2,515,701</b>	<b>\$ 8,044,937</b>	<b>\$ 8,900,000</b>	<b>\$ 19,460,638</b>	
<b>Fund</b>						
401	General Government Capital Projects	\$ 354,373	\$ 6,891,991	\$ 2,900,000	\$ 10,146,364	
411	Streets General Obligation Bonds	253,419	897,936	-	1,151,355	
417	Capital Grants	1,907,909	25,010	-	1,932,919	
441	Public Facility General Obligation Bonds	-	230,000	6,000,000	6,230,000	
<b>Total Capital Program Funding</b>		<b>\$ 2,515,701</b>	<b>\$ 8,044,937</b>	<b>\$ 8,900,000</b>	<b>\$ 19,460,638</b>	

## Development Services 10-Year Cost Summary

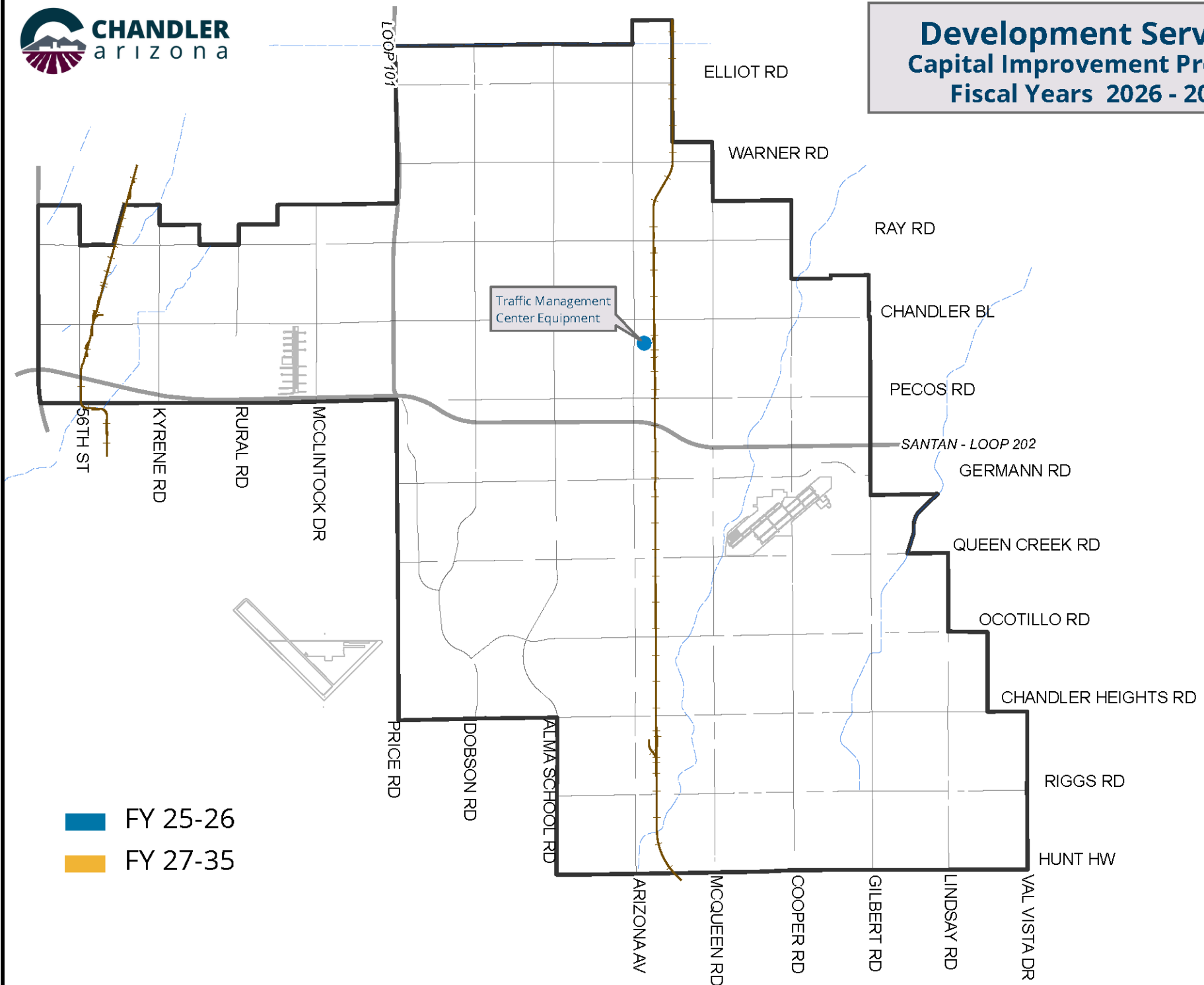
### Program Cost by Fiscal Year

Program #	Program Name	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total	2030-2035	10-Year Total
6DS099	Citywide Fiber Upgrades	\$ 1,600,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,300,000	\$ 7,400,000	\$ 6,720,000	\$ 14,120,000
6DS322	Traffic Signal Additions	1,200,000	130,000	1,300,000	130,000	1,400,000	4,160,000	3,570,000	7,730,000
6DS736	Traffic Management Center	6,100,000	70,000	70,000	220,000	80,000	6,540,000	450,000	6,990,000
<b>Total - Development Services</b>		<b>\$ 8,900,000</b>	<b>\$ 1,700,000</b>	<b>\$ 2,870,000</b>	<b>\$ 1,850,000</b>	<b>\$ 2,780,000</b>	<b>\$ 18,100,000</b>	<b>\$ 10,740,000</b>	<b>\$ 28,840,000</b>

### Revenue Sources by Fiscal Year

	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total	2030-2035	10-Year Total
General Government Capital Projects	\$ 2,900,000	\$ 1,700,000	\$ 2,870,000	\$ 1,850,000	\$ 2,780,000	\$ 12,100,000	\$ 10,740,000	\$ 22,840,000
Public Facility General Obligation Bonds	6,000,000	-	-	-	-	6,000,000	-	6,000,000
<b>Total - Development Services</b>	<b>\$ 8,900,000</b>	<b>\$ 1,700,000</b>	<b>\$ 2,870,000</b>	<b>\$ 1,850,000</b>	<b>\$ 2,780,000</b>	<b>\$ 18,100,000</b>	<b>\$ 10,740,000</b>	<b>\$ 28,840,000</b>

**Development Services**  
**Capital Improvement Program**  
**Fiscal Years 2026 - 2035**



## Citywide Fiber Upgrades

Program #

6DS099

### Program Description:

The end goal of the citywide capital fiber optic program is to put the city in a position where it will be able to deploy, operate, integrate, and maintain the network more effectively now and in the future. The fiber master plan is the culmination of substantial amounts of data collection, a wide variety of network analysis, and careful evaluations of costs and of long-term potential benefits and solutions to existing challenges. These citywide fiber initiatives include updating the fiber assets and improving the stability, resiliency, and performance. This fiber currently connects to most of the 225 signalized intersections, 51 municipal buildings, and other key city infrastructure sites such as the 20 Aquifer Storage and Recovery (ASR) wells. These fiber connections allow for city staff to connect to the IT core switches, as well to pass data securely over the city owned and controlled networks such as those used by the Police Department, and also to perform real time monitoring and control timing of traffic signals and operation of lift stations and ASR wells from remote centralized locations. As the dependency of the city has grown to rely on this technology, its resiliency and continued operation is critical to the continued successful operation of the city.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$10,461,800

New 10-year appropriation

\$14,120,000

**\$24,581,800**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Other Professional Services	\$ 1,600,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,300,000	\$ 920,000	\$ 1,400,000	\$ 1,400,000	\$ 1,500,000	\$ 1,500,000	\$14,120,000
<b>Total</b>	<b>\$ 1,600,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,300,000</b>	<b>\$ 920,000</b>	<b>\$ 1,400,000</b>	<b>\$ 1,400,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$14,120,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
General Government Capital Projects	\$ 1,600,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,300,000	\$ 920,000	\$ 1,400,000	\$ 1,400,000	\$ 1,500,000	\$ 1,500,000	\$14,120,000
<b>Total</b>	<b>\$ 1,600,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,300,000</b>	<b>\$ 920,000</b>	<b>\$ 1,400,000</b>	<b>\$ 1,400,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$14,120,000</b>



<b>Traffic Signal Additions</b>	<b>Program #</b>	<b>6DS322</b>
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**Program Description:**

The Traffic Signal Additions program includes the design and construction of one signalized intersection every other year for future traffic signal locations that meet the necessary federal warrants for installation. This program allows for the design and construction of new traffic signals at intersections that meet necessary criteria for installation. This program helps ensure Chandler's well-planned street network continues to safely, efficiently, and reliably serve road users, and supports City Council's long-standing strategic initiative of connectivity. The program also preserves flexibility to respond to requests from a variety of sources (e.g., residents, businesses, HOAs, commuters, staff) and prioritize results to best serve the community's needs. The program will design a traffic signal at an intersection one year, and construct the signalized intersection the following year. This rotation continues throughout the 10-year CIP. Current projects include construction at Queen Creek/Layton Lakes and design at Gilbert/Amanda. In FY 2025-26 the traffic signal at Gilbert/Amanda will be constructed.

**Focus Area to Achieve Council Strategic Goals:**



**Estimated Total Program Cost:**

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

\$5,043,537

*New 10-year appropriation*

\$7,730,000

**\$12,773,537**

**Financial Information:**

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Other Professional Services	\$ 128,500	\$ 127,600	\$ 137,700	\$ 128,500	\$ 147,500	\$ 137,700	\$ 158,000	\$ 147,500	\$ 169,300	\$ 170,200	\$ 1,452,500
Project Support Recharge	24,000	2,400	25,700	1,500	27,500	2,300	29,500	2,500	31,600	9,800	156,800
Construction or Acquisition	1,047,500	-	1,136,600	-	1,225,000	-	1,312,500	-	1,399,100	-	6,120,700
<b>Total</b>	<b>\$ 1,200,000</b>	<b>\$ 130,000</b>	<b>\$ 1,300,000</b>	<b>\$ 130,000</b>	<b>\$ 1,400,000</b>	<b>\$ 140,000</b>	<b>\$ 1,500,000</b>	<b>\$ 150,000</b>	<b>\$ 1,600,000</b>	<b>\$ 180,000</b>	<b>\$ 7,730,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
General Government Capital Projects	\$ 1,200,000	\$ 130,000	\$ 1,300,000	\$ 130,000	\$ 1,400,000	\$ 140,000	\$ 1,500,000	\$ 150,000	\$ 1,600,000	\$ 180,000	\$ 7,730,000
<b>Total</b>	<b>\$ 1,200,000</b>	<b>\$ 130,000</b>	<b>\$ 1,300,000</b>	<b>\$ 130,000</b>	<b>\$ 1,400,000</b>	<b>\$ 140,000</b>	<b>\$ 1,500,000</b>	<b>\$ 150,000</b>	<b>\$ 1,600,000</b>	<b>\$ 180,000</b>	<b>\$ 7,730,000</b>

## Traffic Management Center

Program #

6DS736

### Program Description:

The new TMC building is currently under design and construction will start in FY 2025-26. The new location will be at the Armstrong way location, adjacent to the Public Works/Street Building. This program funds replacement equipment and components needed to maintain the Traffic Management Center (TMC). The communication and video servers were replaced in FY 2024-25 and another replacement is planned in FY 2031-32. The traffic control system software, server and video wall were replaced in FY 2018-19 and another replacement is planned in FY 2028-29. This program also includes traffic related fiber maintenance specifically for infrastructure between the city fiber vault and the signal. This program is vital to help replace aging fiber infrastructure and connect new traffic signals service demands and to maintain operations.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$810,187

New 10-year appropriation

\$6,990,000

**\$7,800,187**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Other Professional Services	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000
Other Equipment	100,000	70,000	70,000	220,000	80,000	80,000	90,000	90,000	90,000	100,000	990,000
<b>Total</b>	<b>\$ 6,100,000</b>	<b>\$ 70,000</b>	<b>\$ 70,000</b>	<b>\$ 220,000</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ 90,000</b>	<b>\$ 90,000</b>	<b>\$ 90,000</b>	<b>\$ 100,000</b>	<b>\$ 6,990,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
General Government Capital Projects	\$ 100,000	\$ 70,000	\$ 70,000	\$ 220,000	\$ 80,000	\$ 80,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 100,000	\$ 990,000
Public Facility General Obligation Bonds	6,000,000	-	-	-	-	-	-	-	-	-	6,000,000
<b>Total</b>	<b>\$ 6,100,000</b>	<b>\$ 70,000</b>	<b>\$ 70,000</b>	<b>\$ 220,000</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ 90,000</b>	<b>\$ 90,000</b>	<b>\$ 90,000</b>	<b>\$ 100,000</b>	<b>\$ 6,990,000</b>



# Information Technology



Information Technology provides the network, resources and cybersecurity that enable our city to connect and deliver in-person, mobile, online and phone services.





## 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

Program #	Program Name	2025-2034	2026-2035	\$ Change	% Change
6GG617	Information Technology Project Program	\$ 29,672,000	\$ 27,575,000	\$ (2,097,000)	-7%
6IT093	Microsoft Office 365	150,000	-	(150,000)	-100%
6IT102	Wi-Fi Access Points	647,000	518,000	(129,000)	-20%
6IT104	Collaborative Mobility	955,000	-	(955,000)	-100%
6IT111	Vulnerability Scanner for Water/Wastewater ICS/SCADA	62,000	-	(62,000)	-100%
<b>Total - Information Technology</b>		<b>\$ 31,486,000</b>	<b>\$ 28,093,000</b>	<b>\$ (3,393,000)</b>	<b>-10.8%</b>

### Significant Changes

*+ / - 10% from prior year Capital Improvement Program*

*Nationwide inflation rates have caused pricing increases across all expenditure classifications. Commodities such as steel, concrete, asphalt, and labor have seen some of the highest increases due to inflation, and therefore many of our capital projects, which are heavily reliant on these commodities, have needed to have their costs re-evaluated. While the majority of the significant changes identified are due to these inflationary impacts, only projects that have significant changes other than inflation are identified below.*

**6GG617 - Information Technology Project Program:** This program provides funding for multiple Information Technology projects which include research and development, analysis, and projects that directly support business objectives. Funding was approved in FY 2024-25; however, costs can fluctuate year to year based on projects added to the 10-year plan.

**6IT093 - Microsoft Office 365:** This program provided funding to migrate city email to the Microsoft Exchange hosted system. Funding was approved in FY 2024-25 and no additional funding has been requested.

**6IT102 - Wi-Fi Access Points:** This program provides funding to improve network connectivity. The increase in funding reflects adding new access points. Funding was approved in FY 2024-25; however another phase was added which to include 18 additional city facilities.

**6IT104 - Collaboration Mobility:** This program provided funding for acquisition and implementation costs to upgrade conference rooms with video capabilities. Funding was approved in FY 2024-25 and no additional funding has been requested.

**6IT111 - Vulnerability Scanner for Water/Wastewater ICS/SCADA:** This program provided funding to purchase hardware, training, implementation services, and licensing for a security vulnerability scanning solution. Funding was approved in FY 2024-25 and no additional funding has been requested.

## 2025-26 Total Capital Appropriation Summary

Information Technology Projects Capital - 1285					
Program #	Program Name	Carryforward Appropriation		2025-26	2025-26
		Encumbered Purchase Orders	Unencumbered January 2025	New Appropriation	Total Appropriation
6GG617	Information Technology Project Program	\$ -	\$ -	\$ 8,600,000	\$ 8,600,000
6IC046	EDMS Upgrade	124,100	79,154	-	203,254
6IC088	Project Management Consultants	786,137	-	-	786,137
6IC102	Fleet Management System	107,052	77,278	-	184,330
6IC103	Electronic Agenda Management	16,418	14,697	-	31,115
6IC112	Utility Billing Replatform	2,292,578	1,503,939	-	3,796,517
6IC114	Smart City Initiatives	-	122,002	-	122,002
6IC117	Aquatic Equipment Room Controllers	-	240	-	240
6IC121	Budget Replacement Software	2,914	10,000	-	12,914
6IC125	Position Control (Implementation)	1,000	-	-	1,000
6IC127	Citywide Multi-Factor Authentication	21,547	857,278	-	878,825
6IC128	Benefits Administration Solution	367,095	-	-	367,095
6IC131	Enterprise Resource Planning Analysis	3,282	-	-	3,282
6IC132	Airport Control Tower Internet Access	234	-	-	234
6IC134	Airfield Wi-Fi Emitters	-	50,000	-	50,000
6IC135	Online Event Application & Management	-	120,000	-	120,000
6IC136	DEI Assessment for Supporting Technology	-	350,000	-	350,000
6IC138	Automate ITUP Intake Form	-	92,609	-	92,609
6IC141	ERP Replacement	469,820	6,549,594	-	7,019,414
6IC142	Risk Master Upgrade/Replacement	15,220	82,839	-	98,059
6IC143	Activenet Pin Pad Security	3,646	6,696	-	10,342
6IC144	Permit Solution SAAS Migration (Accela)	833,106	29,867	-	862,973
6IC145	Instant Language Assistant (ILA)	-	147,000	-	147,000
6IC146	Enterprise Program Management	-	250,000	-	250,000
6IC147	Courts CIJIS Solution Analysis	-	454,000	-	454,000
6IC151	General Plan Update Lidar Data in the Technology Portfolio	59,586	-	-	59,586
000000	ITOC Contingency	-	1,167,255	-	1,167,255
<b>Total Capital Program Budgets</b>		<b>\$ 5,103,735</b>	<b>\$ 11,964,448</b>	<b>\$ 8,600,000</b>	<b>\$ 25,668,183</b>

City of Chandler  
2026-2035 Capital Improvement Program

Information Technology Projects Capital - 1285						
Program #	Program Name	Carryforward Appropriation		2025-26		2025-26
		Encumbered Purchase Orders	Unencumbered January 2025	New Appropriation	Total Appropriation	
<b>Fund</b>						
401	General Government Capital Projects	\$ 2,811,157	\$ 10,419,744	\$ 7,638,000	\$	20,868,901
605	Water Operating	1,042,921	392,562	432,900		1,868,383
615	Wastewater Operating	772,697	753,025	317,460		1,843,182
625	Solid Waste Operating	476,960	399,117	211,640		1,087,717
	<b>Total Capital Program Funding</b>	<b>\$ 5,103,735</b>	<b>\$ 11,964,448</b>	<b>\$ 8,600,000</b>	<b>\$</b>	<b>25,668,183</b>



City of Chandler  
2026-2035 Capital Improvement Program

**Information Technology Capital - 1287**

Program #	Program Name	Carryforward Appropriation		2025-26	
		Encumbered Purchase Orders	Unencumbered January 2025	New Appropriation	Total Appropriation
6IT082	Voice and Data Convergence	\$ -	\$ 88,982	\$ -	\$ 88,982
6IT093	Microsoft Office 365	238,157	896,948	-	1,135,105
6IT095	Infrastructure Monitoring System	-	62,296	-	62,296
6IT097	Citywide Technology Infrastructure	-	75,483	-	75,483
6IT098	Microsoft (SQL) Server Upgrade	-	14,115	-	14,115
6IT100	Mobility Pilot	-	215,193	-	215,193
6IT102	Wi-Fi Access Points	1,028,857	139,624	518,000	1,686,481
6IT104	Collaborative Mobility	942,830	43,608	-	986,438
6IT105	Inventory Control And Compliance	-	180,000	-	180,000
6IT106	Interface Replacement	-	300,000	-	300,000
6IT111	Vulnerability Scanner for Water/Wastewater ICS/ SCADA	-	62,000	-	62,000
<b>Total Capital Program Budgets</b>		<b>\$ 2,209,844</b>	<b>\$ 2,078,249</b>	<b>\$ 518,000</b>	<b>\$ 4,806,093</b>
<b>Fund</b>					
401	General Government Capital Projects	\$ 1,835,698	\$ 1,998,893	\$ 518,000	\$ 4,352,591
605	Water Operating	161,205	31,000	-	192,205
615	Wastewater Operating	143,853	33,000	-	176,853
625	Solid Waste Operating	69,088	-	-	69,088
635	Airport Operating	-	15,356	-	15,356
<b>Total Capital Program Funding</b>		<b>\$ 2,209,844</b>	<b>\$ 2,078,249</b>	<b>\$ 518,000</b>	<b>\$ 4,806,093</b>

## Information Technology 10-Year Cost Summary

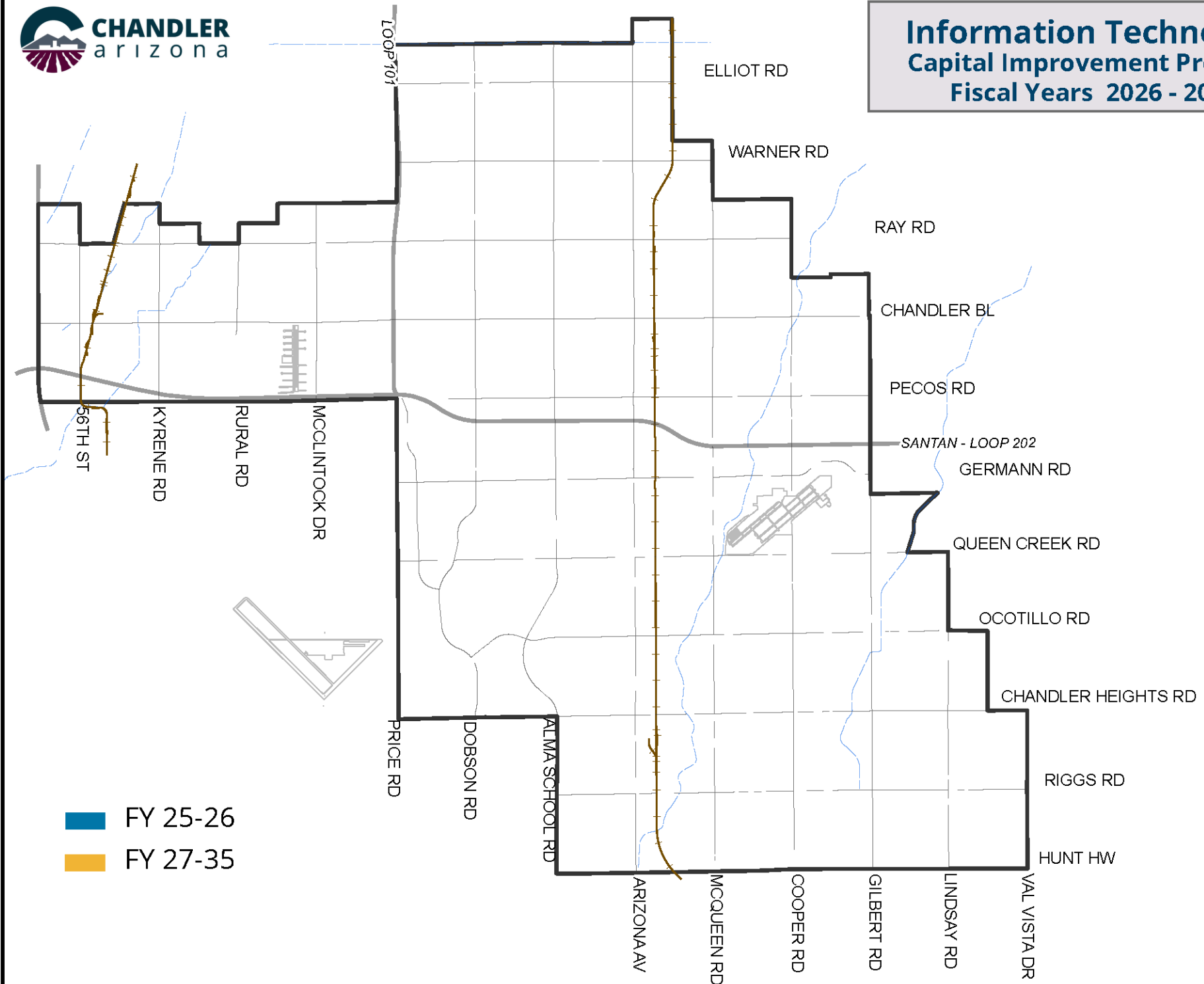
### Program Cost by Fiscal Year

Program #	Program Name	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total	2030-2035	10-Year Total
6GG617	Information Technology Project Program	\$ 8,600,000	\$ 8,225,000	\$ 4,950,000	\$ 2,800,000	\$ 500,000	\$ 25,075,000	\$ 2,500,000	\$ 27,575,000
6IT102	Wi-Fi Access Points	518,000	-	-	-	-	518,000	-	518,000
<b>Total - Information Technology</b>		<b>\$ 9,118,000</b>	<b>\$ 8,225,000</b>	<b>\$ 4,950,000</b>	<b>\$ 2,800,000</b>	<b>\$ 500,000</b>	<b>\$ 25,593,000</b>	<b>\$ 2,500,000</b>	<b>\$ 28,093,000</b>

### Revenue Sources by Fiscal Year

	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total	2030-2035	10-Year Total
General Government Capital Projects	\$ 8,156,000	\$ 8,225,000	\$ 4,950,000	\$ 2,800,000	\$ 500,000	\$ 24,631,000	\$ 2,500,000	\$ 27,131,000
Water Operating	432,900	-	-	-	-	432,900	-	432,900
Wastewater Operating	317,460	-	-	-	-	317,460	-	317,460
Solid Waste Operating	211,640	-	-	-	-	211,640	-	211,640
<b>Total - Information Technology</b>	<b>\$ 9,118,000</b>	<b>\$ 8,225,000</b>	<b>\$ 4,950,000</b>	<b>\$ 2,800,000</b>	<b>\$ 500,000</b>	<b>\$ 25,593,000</b>	<b>\$ 2,500,000</b>	<b>\$ 28,093,000</b>

**Information Technology**  
**Capital Improvement Program**  
**Fiscal Years 2026 - 2035**



## Information Technology Project Program

Program #

6GG617

### Program Description:

The citywide technology projects in this program are alignment with the city Strategic Goals and Focus Areas.

Prior year projects that continue to be in process include:

Project Management Professional Services, Utility Billing Re-platform Adjustment, DEI Technology Year 3 , Automate ITUP Intake-Form, ERP Replacement Year 3, and Integrated Language (ILA) Year 2.

FY 2025-26 new projects include:

Document Management Replacement Assessment and ERP Replacement O&M offset for Year 1

FY 2026-27 planned projects include:

Project Management Consultants, Enterprise AI Program, DEI ASMT for Supporting Technology Year 4,, Contract Lifecycle Management Solution, Enterprise Customer Relations Management 311, ERP Replacement Year 4, Integrated Language Assistant Year 3, Enterprise Project Management Solution Managed Services, Courts CJIS Solution Implementation, Document Management System Replacement, and Technology Portfolio Contingency.

FY 2027-28 planned projects include:

Project Management Consultants, Enterprise AI Program, DEI ASMT for Supporting Technology- Year 5, Enterprise Customer Relations Management 311, ERP Replacement Year 5, Enterprise Project Management Solution Managed Services, Identity and Access Management, Document Management System, and Technology Portfolio Contingency.

FY 2028-29 planned projects include:

Project Management Consultants, Enterprise AI Program, Enterprise Customer Relations Management 311, Enterprise Project Management Solution Managed Services, Document Management System, and Technology Portfolio Contingency,.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$29,104,835

*New 10-year appropriation*

\$27,575,000

**\$56,679,835**

City of Chandler  
2026-2035 Capital Improvement Program

<b>Information Technology Project Program</b>	<b>Program #</b>	<b>6GG617</b>
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**Financial Information:**

<b>Expenditures</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>2031-32</b>	<b>2032-33</b>	<b>2033-34</b>	<b>2034-35</b>	<b>Total</b>
Other Professional Services	\$ 8,600,000	\$ 8,225,000	\$ 4,950,000	\$ 2,800,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$27,575,000
<b>Total</b>	<b>\$ 8,600,000</b>	<b>\$ 8,225,000</b>	<b>\$ 4,950,000</b>	<b>\$ 2,800,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$27,575,000</b>

<b>Funding Sources:</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>2031-32</b>	<b>2032-33</b>	<b>2033-34</b>	<b>2034-35</b>	<b>Total</b>
General Government Capital Projects	\$ 7,638,000	\$ 8,225,000	\$ 4,950,000	\$ 2,800,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$26,613,000
Solid Waste Operating	211,640	-	-	-	-	-	-	-	-	-	211,640
Wastewater Operating	317,460	-	-	-	-	-	-	-	-	-	317,460
Water Operating	432,900	-	-	-	-	-	-	-	-	-	432,900
<b>Total</b>	<b>\$ 8,600,000</b>	<b>\$ 8,225,000</b>	<b>\$ 4,950,000</b>	<b>\$ 2,800,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$27,575,000</b>

<b>Operations and Maintenance</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>2031-32</b>	<b>2032-33</b>	<b>2033-34</b>	<b>2034-35</b>	<b>Total</b>
Ongoing Expense	\$ 1,750,000	\$ 2,250,000	\$ 2,750,000	\$ 2,750,000	\$ 2,750,000	\$ 2,750,000	\$ 2,750,000	\$ 2,750,000	\$ 2,750,000	\$ 2,750,000	\$26,000,000
<b>Total</b>	<b>\$ 1,750,000</b>	<b>\$ 2,250,000</b>	<b>\$ 2,750,000</b>	<b>\$ 2,750,000</b>	<b>\$ 2,750,000</b>	<b>\$ 2,750,000</b>	<b>\$ 2,750,000</b>	<b>\$ 2,750,000</b>	<b>\$ 2,750,000</b>	<b>\$ 2,750,000</b>	<b>\$26,000,000</b>

<b>Wi-Fi Access Points</b>	<b>Program #</b>	<b>6IT102</b>
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**Program Description:**

Completing the City of Chandler's Wi-Fi modernization project is a strategic investment that ensures reliable, secure, and scalable connectivity across municipal facilities. This program will allow the city to deliver enhanced performance, operational efficiency, and public trust while mitigating the risks and costs associated with outdated infrastructure.

**Focus Area to Achieve Council Strategic Goals:**



**Estimated Total Program Cost:**

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

\$2,213,001

*New 10-year appropriation*

\$518,000

<b>\$2,731,001</b>
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**Financial Information:**

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Computer Hardware	\$ 518,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 518,000
<b>Total</b>	<b>\$ 518,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 518,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
General Government Capital Projects	\$ 518,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 518,000
<b>Total</b>	<b>\$ 518,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 518,000</b>

<u>Operations and Maintenance</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Ongoing Expense	\$ 104,000	\$ 104,000	\$ 104,000	\$ 104,000	\$ 104,000	\$ 104,000	\$ 104,000	\$ 104,000	\$ 104,000	\$ 104,000	\$ 1,040,000
<b>Total</b>	<b>\$ 104,000</b>	<b>\$ 104,000</b>	<b>\$ 104,000</b>	<b>\$ 104,000</b>	<b>\$ 104,000</b>	<b>\$ 104,000</b>	<b>\$ 104,000</b>	<b>\$ 104,000</b>	<b>\$ 104,000</b>	<b>\$ 104,000</b>	<b>\$ 1,040,000</b>



# Neighborhood Resources



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







## Neighborhood Resources Capital Program Overview

The Neighborhood Resources CIP is used for the redevelopment of public housing such as land acquisitions and repositioning of housing units. The primary funding source is public housing grants.

### 2025-26 Total Capital Appropriation Summary

Housing and Redevelopment Capital - 4651						
Program #	Program Name	Carryforward Appropriation		2025-26		2025-26
		Encumbered Purchase Orders	Unencumbered January 2025	New Appropriation		Total Appropriation
6NR001	Repositioning Housing Projects	\$ -	\$ 2,896,234	\$ -		\$ 2,896,234
	<b>Total Capital Program Budgets</b>	<b>\$ -</b>	<b>\$ 2,896,234</b>	<b>\$ -</b>		<b>\$ 2,896,234</b>
<b>Fund</b>						
236	Proceeds Reinvestment Projects	\$ -	\$ 2,896,234	\$ -		\$ 2,896,234
	<b>Total Capital Program Funding</b>	<b>\$ -</b>	<b>\$ 2,896,234</b>	<b>\$ -</b>		<b>\$ 2,896,234</b>



# Public Safety - Fire



Chandler Fire is an internationally accredited agency with an Insurance Services Office class 1 rating. Investments in people, equipment and facilities enhance our capabilities to respond when the community needs them most.





## Public Safety – Fire Capital Program Overview

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

### Comparison to Prior 10-Year CIP

Program #	Program Name	2025-2034	2026-2035	\$ Change	% Change
6FI641	Fire Emergency Vehicles Replacements	\$ 15,675,000	\$ 25,087,000	\$ 9,412,000	60%
6FI643	Dual Band Radios	1,802,000	1,987,000	185,000	10%
6FI644	Heart Monitor Replacements	1,572,000	1,720,000	148,000	9%
6FI646	Public Safety Training Center	309,500	3,233,150	2,923,650	945%
6FI647	Personal Protective Clothing Replacement	2,830,000	3,435,000	605,000	21%
6FI648	Emergency Operations Center Equipment	-	350,000	350,000	<b>NEW</b>
6FI653	Rebuild Fire Station #284	16,761,000	18,386,400	1,625,400	10%
6FI654	Fire Station Emergency Dispatch Equipment	-	2,101,000	2,101,000	<b>NEW</b>
6FI656	Self Contained Breathing Apparatus Replacements	2,633,000	3,233,000	600,000	23%
6FI658	Fire Station 12	22,621,000	27,126,200	4,505,200	20%
6FI659	Medical Inventory Control System	512,000	512,000	-	0%
6FI660	Fire Fleet Building Replacement	-	35,768,000	35,768,000	<b>NEW</b>
6FI661	Fire Vehicle and Equipment Storage Buildings	-	2,624,900	2,624,900	<b>NEW</b>
6FI662	Ambulance Emergency Vehicles	-	11,150,000	11,150,000	<b>NEW</b>
<b>Total - Fire</b>		<b>\$ 64,715,500</b>	<b>\$ 136,713,650</b>	<b>\$ 71,998,150</b>	<b>111%</b>

### Significant Changes

+ / - 10% from prior year Capital Improvement Program

*Nationwide inflation rates have caused pricing increases across all expenditure classifications. Commodities such as steel, concrete, asphalt, and labor have seen some of the highest increases due to inflation, and therefore many of our capital projects, which are heavily reliant on these commodities, have needed to have their costs re-evaluated. While the majority of the significant changes identified are due to these inflationary impacts, only projects that have significant changes other than inflation are identified below.*

**6FI641 - Fire Emergency Vehicles Replacements:** This program provides funding for fire emergency vehicle replacements. The increase reflects an update to the 10-year plan.

**6FI643 - Dual Band Radios:** This program provides funding to upgrade dual band radios for all response personnel. Funding was approved in FY 2024-25; however, costs can fluctuate year to year based on replacements added to the 10-year plan.

**6FI646 - Public Safety Training Center:** This program provides funding for renovations and upgrades to the Public Safety Training Center. The increase in funding reflects adding the Building A remodel to create a new training area for emergency medicine.

**6FI647 - Personal Protective Clothing Replacement Plan:** This program provides funding to replace personal protective equipment for fire personnel. Costs can fluctuate year to year based on replacements added to the 10-year plan.

**6FI653 - Rebuild Fire Station #284:** This program provides funding to rebuild an existing fire station. The increase in funding reflects updated design and construction costs.

**6FI656 - Self Contained Breathing Apparatus Replacements:** This program provides funding to replace all Self-Contained Breathing Apparatus' (SCBA) and Thermal Imaging Cameras (TICs). Costs can fluctuate year to year based on replacements added to the 10-year plan.

**6FI658 - Fire Station 12:** This program provides funding to build a new fire station. The increase in funding reflects updated design, construction, and vehicle costs.

## 2025-26 Total Capital Appropriation Summary

### Fire Department Capital - 2250

Program #	Program Name	Carryforward Appropriation		2025-26	
		Encumbered Purchase Orders	Unencumbered January 2025	New Appropriation	Total Appropriation
6FI641	Fire Emergency Vehicles Replacements	\$ 4,541,227	\$ 1,021,485	\$ 175,000	\$ 5,737,712
6FI643	Dual Band Radios	5,249	-	-	5,249
6FI647	Personal Protective Clothing Replacement	15,808	170,730	-	186,538
6FI649	Rebuild Fire Station #282	4,708	50,706	-	55,414
6FI657	Fire Mobile Command Vehicle	-	150,000	-	150,000
6FI662	Ambulance Emergency Vehicles	-	-	1,904,000	1,904,000
<b>Total Capital Program Budgets</b>		<b>\$ 4,566,992</b>	<b>\$ 1,392,921</b>	<b>\$ 2,079,000</b>	<b>\$ 8,038,913</b>
<b>Fund</b>					
401	General Government Capital Projects	\$ 4,566,992	\$ 1,392,921	\$ 175,000	\$ 6,134,913
626	Ambulance Services	-	-	1,904,000	1,904,000
<b>Total Capital Program Funding</b>		<b>\$ 4,566,992</b>	<b>\$ 1,392,921</b>	<b>\$ 2,079,000</b>	<b>\$ 8,038,913</b>



City of Chandler  
2026-2035 Capital Improvement Program

## Fire 10-Year Cost Summary

### Program Cost by Fiscal Year

Program #	Program Name	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total	2030-2035	10-Year Total
6FI641	Fire Emergency Vehicles Replacements	\$ 175,000	\$ 1,169,000	\$ 428,000	\$ 1,534,000	\$ 4,559,000	\$ 7,865,000	\$ 17,222,000	\$ 25,087,000
6FI643	Dual Band Radios	-	-	1,041,000	-	-	1,041,000	946,000	1,987,000
6FI644	Heart Monitor Replacements	-	1,720,000	-	-	-	1,720,000	-	1,720,000
6FI646	Public Safety Training Center	-	-	287,600	2,945,550	-	3,233,150	-	3,233,150
6FI647	Personal Protective Clothing Replacement	-	599,000	807,000	-	-	1,406,000	2,029,000	3,435,000
6FI648	Emergency Operations Center Equipment	-	-	-	350,000	-	350,000	-	350,000
6FI653	Rebuild Fire Station #284	-	-	-	1,722,200	16,664,200	18,386,400	-	18,386,400
6FI654	Fire Station Emergency Dispatch Equipment	-	-	-	-	308,000	308,000	1,793,000	2,101,000
6FI656	Self Contained Breathing Apparatus Replacements	-	3,233,000	-	-	-	3,233,000	-	3,233,000
6FI658	Fire Station 12	-	-	-	-	-	-	27,126,200	27,126,200
6FI659	Medical Inventory Control System	-	-	-	512,000	-	512,000	-	512,000
6FI660	Fire Fleet Building Replacement	-	-	-	-	-	-	35,768,000	35,768,000
6FI661	Fire Vehicle and Equipment Storage Buildings	-	-	130,400	1,225,700	1,268,800	2,624,900	-	2,624,900
6FI662	Ambulance Emergency Vehicles	1,904,000	2,380,000	-	-	-	4,284,000	6,866,000	11,150,000
<b>Total - Fire</b>		<b>\$ 2,079,000</b>	<b>\$ 9,101,000</b>	<b>\$ 2,694,000</b>	<b>\$ 8,289,450</b>	<b>\$ 22,800,000</b>	<b>\$ 44,963,450</b>	<b>\$ 91,750,200</b>	<b>\$ 136,713,650</b>

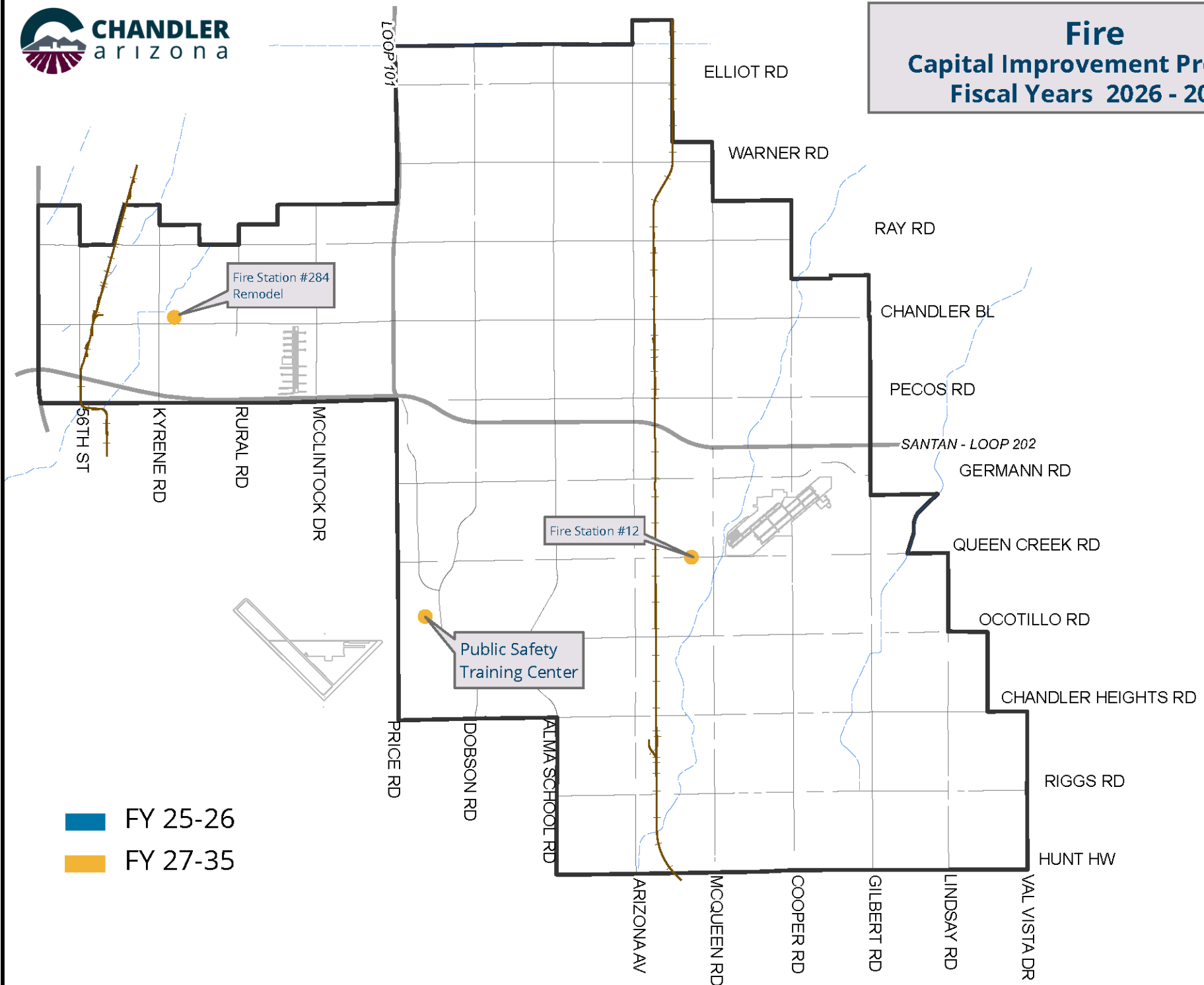
### Revenue Sources by Fiscal Year

	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total	2030-2035	10-Year Total
General Government Capital Projects	\$ 175,000	\$ 3,488,000	\$ 2,266,000	\$ 4,683,250	\$ 1,576,800	\$ 12,189,050	\$ 4,768,000	\$ 16,957,050
Public Safety General Obligation Bonds - Fire	-	3,233,000	428,000	3,606,200	21,223,200	28,490,400	52,990,000	81,480,400
Fire Impact Fees	-	-	-	-	-	-	27,126,200	27,126,200
Ambulance Services	1,904,000	2,380,000	-	-	-	4,284,000	6,866,000	11,150,000
<b>Total - Fire</b>	<b>\$ 2,079,000</b>	<b>\$ 9,101,000</b>	<b>\$ 2,694,000</b>	<b>\$ 8,289,450</b>	<b>\$ 22,800,000</b>	<b>\$ 44,963,450</b>	<b>\$ 91,750,200</b>	<b>\$ 136,713,650</b>

# Fire

## Capital Improvement Program

### Fiscal Years 2026 - 2035



## Fire Emergency Vehicles Replacements

Program #

6FI641

### Program Description:

This program will replace one low-acuity response vehicle in FY 2025-26. Fire engines are used to respond to all-hazard emergencies including medical and fire related incidents. These vehicles serve as a frontline apparatus for 12 years and then an additional five years as a reserve apparatus. Low-acuity vehicles are staffed with two personnel and respond to non-emergent incidents which allows all-hazard apparatus to remain available for more emergent incidents.

Additional planned replacements include:

FY 2026-27 - vehicle #17684 (LA283), #03301 (HM284), #03302 (S289), #09001 (T2810)

FY 2027-28 - vehicles #18660 (BC282)

FY 2028-29 - vehicle #06003 (SQ289), #18615 (SF281)

FY 2029-30 - vehicles #18011 (E2810), #18801 (E281) and #18804 (E284)

FY 2030-31 -

FY 2031-32 - vehicle #19003 (U2810), #24XXX (BC281), #207783 (E283), #207786 (E286), and #207788 (E288)

FY 2032-33 - vehicle #25XXX (LA288), #25XXX (CM281)

FY 2033-34 - vehicles #26XXX (LA283), #19088 (L288), #19089 (L289) and #19010 (L2811)

FY 2034-35 - vehicle #27XXX (BC282)

Note that fire apparatuses 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.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$14,058,948

New 10-year appropriation

\$25,087,000

**\$39,145,948**

### Financial Information:

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	Total
Motor Vehicles	\$ 175,000	\$ 1,169,000	\$ 428,000	\$ 1,534,000	\$ 4,559,000	\$ -	\$ 6,466,000	\$ 917,000	\$ 9,567,000	\$ 272,000	\$25,087,000
<b>Total</b>	<b>\$ 175,000</b>	<b>\$ 1,169,000</b>	<b>\$ 428,000</b>	<b>\$ 1,534,000</b>	<b>\$ 4,559,000</b>	<b>\$ -</b>	<b>\$ 6,466,000</b>	<b>\$ 917,000</b>	<b>\$ 9,567,000</b>	<b>\$ 272,000</b>	<b>\$25,087,000</b>

Funding Sources:	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	Total
General Government Capital Projects	\$ 175,000	\$ 1,169,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,344,000
Public Safety General Obligation Bonds - Fire	-	-	428,000	1,534,000	4,559,000	-	6,466,000	917,000	9,567,000	272,000	23,743,000
<b>Total</b>	<b>\$ 175,000</b>	<b>\$ 1,169,000</b>	<b>\$ 428,000</b>	<b>\$ 1,534,000</b>	<b>\$ 4,559,000</b>	<b>\$ -</b>	<b>\$ 6,466,000</b>	<b>\$ 917,000</b>	<b>\$ 9,567,000</b>	<b>\$ 272,000</b>	<b>\$25,087,000</b>

<b>Dual Band Radios</b>	<b>Program #</b>	<b>6FI643</b>
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**Program Description:**

The Fire Department maintains an inventory of 126 dual-band radios for all response personnel. In FY 2017-18 79 radios were upgraded to the APX 8000 model. The remaining 47 radios were upgraded in FY 2022-23. This program will replace future radios as they reach end of life.

**Focus Area to Achieve Council Strategic Goals:**



**Estimated Total Program Cost:**

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

\$1,392,266

*New 10-year appropriation*

\$1,987,000

<b>\$3,379,266</b>
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**Financial Information:**

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Other Equipment	\$ -	\$ -	\$ 1,041,000	\$ -	\$ -	\$ -	\$ 946,000	\$ -	\$ -	\$ -	\$ 1,987,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,041,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 946,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,987,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
General Government Capital Projects	\$ -	\$ -	\$ 1,041,000	\$ -	\$ -	\$ -	\$ 946,000	\$ -	\$ -	\$ -	\$ 1,987,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,041,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 946,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,987,000</b>

## Heart Monitor Replacements

Program #

6FI644

### Program Description:

This program will replace 23 12-lead cardiac monitors/defibrillators. All front-line engines, ladders, and low-acuity units carry 12-lead cardiac monitors/defibrillators. Advanced cardiac monitoring is within the scope of practice for certified paramedics as defined by the Arizona Department of Health Services. This equipment provides advanced cardiac life support capability, enabling paramedics to monitor a cardiac patient's vital statistics (e.g., heart rate, oxygen saturation, carbon dioxide levels, blood pressure, etc.), identify cardiac dysrhythmias, receive feedback on CPR quality, and defibrillate patients in cardiac arrest. The current cardiac monitors were purchased in 2017 and have a 10-year life cycle, after which replacement will be needed. This request will replace all cardiac monitors in FY 2026-27.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$684,533

New 10-year appropriation

\$1,720,000

**\$2,404,533**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Other Equipment	\$ -	\$ 1,720,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,720,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 1,720,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,720,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
General Government Capital Projects	\$ -	\$ 1,720,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,720,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 1,720,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,720,000</b>

## Public Safety Training Center

Program #

6FI646

### Program Description:

The Public Safety Training Center provides centralized training facilities for both the Police and Fire Departments. This facility houses an array of training buildings and equipment to provide training to firefighters and police officers. One of the amenities onsite is an auditorium that seats up to 250 people. The projector screen in this auditorium does not always function properly, and is at the end of its useful life. The projector and screen replacement with the latest technology will require the wall behind the projector screen to be rebuilt.

Building A will be entirely remodeled to create a new training area for emergency medicine while better supporting the needs of the Paramedic Education Program. This project will include simulated living spaces, ambulance cab, and a skills lab. These improvements will provide the appropriate environment to train and develop critical emergency medical skills for firefighters. Design for this project is scheduled for FY 2027-28 and construction for FY 2028-29.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$7,393,895

New 10-year appropriation

\$3,233,150

**\$10,627,045**

### Financial Information:

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	Total
Other Professional Services	\$ -	\$ -	\$ 254,900	\$ 252,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 507,150
Computer Hardware/Supplies	-	-	28,100	-	-	-	-	-	-	-	28,100
Office Furniture and Equipment	-	-	-	349,200	-	-	-	-	-	-	349,200
Project Support Recharge	-	-	4,600	50,900	-	-	-	-	-	-	55,500
Contingencies/Reserves	-	-	-	191,150	-	-	-	-	-	-	191,150
Construction or Acquisition	-	-	-	2,102,050	-	-	-	-	-	-	2,102,050
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 287,600</b>	<b>\$ 2,945,550</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,233,150</b>

Funding Sources:	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	Total
General Government Capital Projects	\$ -	\$ -	\$ 287,600	\$ 2,945,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,233,150
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 287,600</b>	<b>\$ 2,945,550</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,233,150</b>

## Personal Protective Clothing Replacement

Program #

6FI647

### Program Description:

In Fiscal Year 2016-17 City Council approved the purchase of personal protective equipment (PPE) for Fire Department personnel. This program helped establish personal protective clothing replacement plan, where primary and reserve “turnouts” are rotated to decrease firefighters’ risk of cancer, chronic disease, and exposure to toxins. Turnouts are a type of PPE that serve as a protective barrier to carcinogens from fires or toxic chemicals during HazMat-related incidents. As exposure increases, the effectiveness of turnouts decreases because they become soiled with waste or severely damaged from intense heat or other abrasive environments. Turnouts are inspected after each high-risk event where exposure is suspected to prevent their rapid degradation. They are submitted for cleaning and repair annually. Although consistent with the Fire Department’s goal of protecting the health and safety of firefighters, these actions can result in turnouts being taken out of service for significant periods of time. Unfortunately, this decreases the number of personnel available to safely respond to an incident requiring PPE. Consistent with best practice and the 2014 National Fire Protection Association (NFPA) 1852 standard, the Fire Department has implemented a personal protective clothing replacement plan, where firefighters are provided with two sets of custom-fitted turnouts. In cases of annual cleaning, repairs, contamination, or unforeseen damage, firefighters can rotate into the second set of turnouts, ensuring that they are able to deploy to incidents throughout the city safely. The program plans gear replacements every ten years. PPE replacements will be made on a five-year cycle, so each firefighter has a newer set of PPEs every fifth year.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$1,554,600

New 10-year appropriation

\$3,435,000

**\$4,989,600**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Other Equipment	\$ -	\$ 599,000	\$ 807,000	\$ -	\$ -	\$ -	\$ 983,000	\$ 1,046,000	\$ -	\$ -	\$ 3,435,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 599,000</b>	<b>\$ 807,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 983,000</b>	<b>\$ 1,046,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,435,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
General Government Capital Projects	\$ -	\$ 599,000	\$ 807,000	\$ -	\$ -	\$ -	\$ 983,000	\$ 1,046,000	\$ -	\$ -	\$ 3,435,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 599,000</b>	<b>\$ 807,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 983,000</b>	<b>\$ 1,046,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,435,000</b>

## Emergency Operations Center Equipment

Program #

6FI648

### Program Description:

This program will replace existing audio and visual components and furniture in the Emergency Operations Center (EOC). The upgrades will maintain the city's ability to manage emergency incidents and connect with other cities/public safety agencies throughout the region. The EOC was built in 2009 and updated in FY 2018-19. New equipment is essential in order to maintain functionality of the EOC while maximizing connectivity to newer technology. The system replacement will include new work stations, radio equipment, connection hardware, and displays. The life expectancy of these improvements is ten years.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$247,620

New 10-year appropriation

\$350,000

**\$597,620**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Other Professional Services	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Public Safety General Obligation Bonds - Fire	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>



## Rebuild Fire Station #284

Program #

6FI653

### Program Description:

Fire Station 284 is located at the intersection of Kyrene Road and Chandler Boulevard. The facility was constructed in 1986 and has required multiple renovations and repairs to maintain functionality. On July 16, 2018, the City of Chandler commissioned a Facility Conditions Assessment (FCA) conducted by Faithful and Gould, Inc. A key finding is that the building was rated as being in "Good Condition", but requires significant building repairs. At the time, the assessors identified \$1,152,285 of repairs needed over ten years, \$35,416 of which was identified as needed in year one (2018). Additionally, the Fire Department commissioned a redesign and remodel study using DFDG Architecture. They noted direct openings from the living quarters and kitchen into the vehicle bay that allows vehicle exhaust and particulates to enter the station through those openings. Newer station designs include a transition area that maintains a positive pressure to prevent potentially harmful gasses from entering common areas. The new station is expected to add approximately 2,700 square feet in size. The Buildings and Facilities Division provided a building repair and maintenance cost of \$4.80 per square foot. The utility cost of \$1.45 per square foot for the station was derived from the 3-year average of the two newest fire stations. These operating and maintenance costs include a 3% annual inflation rate. Demolition of the current station is included in the construction costs, along with temporary housing for the firefighters.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$0

New 10-year appropriation

\$18,386,400

**\$18,386,400**

### Financial Information:

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	Total
Other Professional Services	\$ -	\$ -	\$ -	\$ 1,691,800	\$ 1,572,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,264,100
Project Support Recharge	-	-	-	30,400	317,300	-	-	-	-	-	347,700
Municipal Arts	-	-	-	-	119,100	-	-	-	-	-	119,100
Contingencies/Reserves	-	-	-	-	1,191,200	-	-	-	-	-	1,191,200
Construction or Acquisition	-	-	-	-	13,102,800	-	-	-	-	-	13,102,800
Office Furniture and Fixtures	-	-	-	-	361,500	-	-	-	-	-	361,500
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,722,200</b>	<b>\$16,664,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$18,386,400</b>

Funding Sources:	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	Total
Public Safety General Obligation Bonds - Fire	\$ -	\$ -	\$ -	\$ 1,722,200	\$16,664,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$18,386,400
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,722,200</b>	<b>\$16,664,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$18,386,400</b>

Operations and Maintenance	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	Total
Ongoing Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,150	\$ 20,150	\$ 20,150	\$ 20,150	\$ 20,150	\$ 100,750
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,150</b>	<b>\$ 20,150</b>	<b>\$ 20,150</b>	<b>\$ 20,150</b>	<b>\$ 20,150</b>	<b>\$ 100,750</b>

## Fire Station Emergency Dispatch Equipment

Program #

6FI654

### Program Description:

This program will replace emergency dispatch equipment within fire stations and each emergency response vehicle. Each fire station and emergency response vehicle contains integrated technology that enables communication with the Phoenix Regional Dispatch Center to facilitate emergency dispatch. As stated in the most recent Computer Aided Dispatch IGA, the replacement of this equipment is now the sole responsibility of the City of Chandler. The current plan includes the replacement of Station Alert Packages, which have an anticipated life span of 10 years and Mobile Computer Terminals which have an anticipated life span of five years.

FY 2029-30 - Replace 50 Mobile Computer Terminals

FY 2033-34 - Replace 11 Station Alerting Packages

FY 2034-35 - Replace 50 Mobile Computer Terminals

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$0

New 10-year appropriation

\$2,101,000

**\$2,101,000**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Other Building Additions	\$ -	\$ -	\$ -	\$ -	\$ 308,000	\$ -	\$ -	\$ -	\$ 1,436,000	\$ 357,000	\$ 2,101,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 308,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,436,000</b>	<b>\$ 357,000</b>	<b>\$ 2,101,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
General Government Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ 308,000	\$ -	\$ -	\$ -	\$ 1,436,000	\$ 357,000	\$ 2,101,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 308,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,436,000</b>	<b>\$ 357,000</b>	<b>\$ 2,101,000</b>

## Self Contained Breathing Apparatus Replacements

Program #

6FI656

### Program Description:

This program will replace all Self-Contained Breathing Apparatus' (SCBA) and Thermal Imaging Cameras (TICs). SCBAs protect the lungs and face of firefighters while working in hazardous atmospheres by providing clean air to breathe and protecting the face from thermal injury. Occupational Safety and Health Administration Standard 1910 requires employers to provide respiratory protection for employees exposed to atmospheric hazards. Additionally, the Fire Department currently operates 23 TIC devices purchased between 2015 and 2018. TICs are utilized in both fire responses and training scenarios to identify heat signatures. This equipment is vital when attempting to locate potential victims or fire sources in zero-visibility environments. Innovative technology has begun to integrate these pieces of safety equipment, and this package is designed to fund the purchase of a SCBA/TIC system.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$0

New 10-year appropriation

\$3,233,000

**\$3,233,000**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Other Equipment	\$ -	\$ 3,233,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,233,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 3,233,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,233,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Public Safety General Obligation Bonds - Fire	\$ -	\$ 3,233,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,233,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 3,233,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,233,000</b>

## Fire Station 12

Program #

6FI658

### Program Description:

The Fire Department responded to approximately 29,000 emergency incidents in 2023. This volume of incidents represents an increase of 10,451 (53%) in the past decade and 3,552 since the last fire station was opened in 2018. That growth has accelerated with the influx of multi-family residences and assisted living communities. The fastest area of growth in terms of incident percentage is occurring in South Chandler that is served by only four of the eleven fire stations, 285, 287, 2810, and 2811. Over recent years the southernmost fire stations have experienced percentage growth in the double digits. The result of increased call volume within large geographic areas is a reduction in response time and emergency response redundancy. With stations spread apart at a greater distance, units responding to a stacked call have a much longer travel time. The solution to these challenges is the addition of Fire Station 2812. The future station will be located on Queen Creek Road, west of McQueen Road. The station would be located on land currently owned by the city and maintained by the Public Works and Utilities Department, which will significantly reduce building costs. This program also includes a new fire engine and a new Aircraft Rescue and Firefighting vehicle as well as ongoing funds to pay for the maintenance and operational costs. Once built, Fire Station 2812 will have the space necessary to house a minimum of four response vehicles. The new station is expected to be approximately 13,000 square feet in size. The Buildings and Facilities Division provided a building repair and maintenance cost of \$4.80 per square foot. The utility cost of \$1.45, per square foot, for the station was derived from the 3-year average of the two newest fire stations. The operating and maintenance costs include a 3% annual inflation rate. Consistent with the City Council's goal of quality of life, the construction of Fire Station 2812 will allow for greater, more comprehensive coverage of south Chandler, ensuring that residents receive rapid, life-saving interventions when they need it most.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$0

New 10-year appropriation

\$27,126,200

**\$27,126,200**

### Financial Information:

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	Total
Other Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,221,100	\$ 2,064,300	\$ -	\$ -	\$ -	\$ 4,285,400
Project Support Recharge	-	-	-	-	-	39,900	416,600	-	-	-	456,500
Computer Hardware/Supplies	-	-	-	-	-	124,700	-	-	-	-	124,700
Office Furniture and Equipment	-	-	-	-	-	-	387,200	-	-	-	387,200
Municipal Arts	-	-	-	-	-	-	156,400	-	-	-	156,400
Contingencies/Reserves	-	-	-	-	-	-	1,563,800	-	-	-	1,563,800
Motor Vehicles	-	-	-	-	-	2,950,000	-	-	-	-	2,950,000
Construction or Acquisition	-	-	-	-	-	-	17,202,200	-	-	-	17,202,200
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,335,700</b>	<b>\$ 21,790,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 27,126,200</b>

Funding Sources:	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	Total
Fire Impact Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,335,700	\$ 21,790,500	\$ -	\$ -	\$ -	\$ 27,126,200
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,335,700</b>	<b>\$ 21,790,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 27,126,200</b>

City of Chandler  
2026-2035 Capital Improvement Program

Fire Station 12											Program #	6FI658
<u>Operations and Maintenance</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>	
Ongoing Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 102,133	\$ 102,133	\$ 102,133	\$	306,399
Salary & Benefits	-	-	-	-	-	-	-	2,865,636	2,865,636	2,865,636		8,596,908
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,967,769</b>	<b>\$ 2,967,769</b>	<b>\$ 2,967,769</b>	<b>\$</b>	<b>8,903,307</b>
<u>FTE</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>		
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21</b>	<b>21</b>	<b>21</b>		

## Medical Inventory Control System

Program #

6FI659

### Program Description:

This program will replace the current medical inventory control system. Each fire station maintains an electronic inventory control system to house medications and medical equipment. These devices utilize biometric and password security to ensure these items are secure and accounted for. The current devices were purchased in 2016 and will reach end of life.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$0

New 10-year appropriation

\$512,000

**\$512,000**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Other Equipment NOC	\$ -	\$ -	\$ -	\$ 512,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 512,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 512,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 512,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
General Government Capital Projects	\$ -	\$ -	\$ -	\$ 512,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 512,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 512,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 512,000</b>

## Fire Fleet Building Replacement

Program #

6FI660

### Program Description:

The Fire Department will research and potentially move the current fire fleet building from the existing location along Price Road to a more central location, near the general fleet services building, on land the city already owns. This project will allow for updated service options for the Fire emergency vehicle fleet and additional vehicle bays for future emergency services which include ambulance transportation. The building is projected to be approximately 16,000 square feet and include seven bays, storage mezzanine, parts area, SCBA shop, office space, and restroom facilities.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$0

New 10-year appropriation

\$35,768,000

**\$35,768,000**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Other Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,402,000	\$ 3,070,000	\$ -	\$ -	\$ 6,472,000
Project Support Recharge	-	-	-	-	-	-	61,000	620,000	-	-	681,000
Municipal Arts	-	-	-	-	-	-	-	233,000	-	-	233,000
Contingencies/Reserves	-	-	-	-	-	-	-	2,325,000	-	-	2,325,000
Construction or Acquisition	-	-	-	-	-	-	-	25,578,000	-	-	25,578,000
Computer Software	-	-	-	-	-	-	32,000	-	-	-	32,000
Office Equipment	-	-	-	-	-	-	-	447,000	-	-	447,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,495,000</b>	<b>\$32,273,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$35,768,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Public Safety General Obligation Bonds - Fire	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,495,000	\$32,273,000	\$ -	\$ -	\$35,768,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,495,000</b>	<b>\$32,273,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$35,768,000</b>

## Fire Vehicle and Equipment Storage Buildings

Program #

6FI661

### Program Description:

This project will fund the design and construction of two 1,000 square foot stand-alone storage buildings. These buildings will be located at two existing fire stations and will house current or future vehicles and equipment in a secure and climate-controlled environment. Vehicle and equipment storage space within existing fire stations has reached capacity, with numerous pieces of equipment being parked or stored outside. These buildings will enable the department to store current resources as well as assist in the storage of future ambulance resources for immediate deployment. Emergency response vehicles and equipment often need to be replaced rapidly due to mechanical failure. Vehicles used for emergency switch out contain equipment which require climate control such as medical supplies, heart monitors, and medications. The new buildings are expected to be approximately 1,000 square feet in size. Buildings and Facilities provided a building repair and maintenance cost of \$4.80 per square foot. The utility cost of \$1.45, per square foot, for the building was derived from the 3-year average of the two newest fire stations. These costs were then inflated by 3% annually.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$0

New 10-year appropriation

\$2,624,900

**\$2,624,900**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Other Professional Services	\$ -	\$ -	\$ 128,100	\$ 119,100	\$ 123,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 370,500
Project Support Recharge	-	-	2,300	24,000	24,900	-	-	-	-	-	51,200
Contingencies/Reserves	-	-	-	90,200	93,400	-	-	-	-	-	183,600
Construction or Acquisition	-	-	-	992,400	1,027,200	-	-	-	-	-	2,019,600
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 130,400</b>	<b>\$ 1,225,700</b>	<b>\$ 1,268,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,624,900</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
General Government Capital Projects	\$ -	\$ -	\$ 130,400	\$ 1,225,700	\$ 1,268,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,624,900
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 130,400</b>	<b>\$ 1,225,700</b>	<b>\$ 1,268,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,624,900</b>

<u>Operations and Maintenance</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Ongoing Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,246	\$ 7,246	\$ 7,246	\$ 7,246	\$ 7,246	\$ 36,230
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,246</b>	<b>\$ 7,246</b>	<b>\$ 7,246</b>	<b>\$ 7,246</b>	<b>\$ 7,246</b>	<b>\$ 36,230</b>



## Ambulance Emergency Vehicles

Program #

6FI662

### Program Description:

This program will purchase nine new ambulances in FY 2025-26 and FY 2026-27. Additionally, all ambulances will be replaced. The Fire department ambulances are used to respond to all-hazard emergencies including medical and fire related incidents. These vehicles serve as a frontline apparatus for 7 years and then an additional five years as a reserve apparatus.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$0

New 10-year appropriation

\$11,150,000

**\$11,150,000**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Motor Vehicles	\$ 1,904,000	\$ 2,380,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,349,000	\$ 3,517,000	\$ -	\$11,150,000
<b>Total</b>	<b>\$ 1,904,000</b>	<b>\$ 2,380,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,349,000</b>	<b>\$ 3,517,000</b>	<b>\$ -</b>	<b>\$11,150,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Ambulance Services	\$ 1,904,000	\$ 2,380,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,349,000	\$ 3,517,000	\$ -	\$11,150,000
<b>Total</b>	<b>\$ 1,904,000</b>	<b>\$ 2,380,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,349,000</b>	<b>\$ 3,517,000</b>	<b>\$ -</b>	<b>\$11,150,000</b>

<u>Operations and Maintenance</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Ongoing Expense	\$ -	\$ 94,982	\$ 189,964	\$ 189,964	\$ 189,964	\$ 189,964	\$ 189,964	\$ 189,964	\$ 189,964	\$ 189,964	\$ 1,614,694
<b>Total</b>	<b>\$ -</b>	<b>\$ 94,982</b>	<b>\$ 189,964</b>	<b>\$ 189,964</b>	<b>\$ 189,964</b>	<b>\$ 189,964</b>	<b>\$ 189,964</b>	<b>\$ 189,964</b>	<b>\$ 189,964</b>	<b>\$ 189,964</b>	<b>\$ 1,614,694</b>

# Public Safety - Police



Chandler Police have continuously maintained international accreditation status since 1996. An exemplary police force, equipped with the latest technology and training, enables Chandler to be one of the safest cities in the nation with outstanding community support.





## Public Safety – Police Capital Program Overview

The Police CIP is used to finance infrastructure and equipment necessary for the safe and efficient operation of the Police Department. Included are police substations, headquarters facilities and upgrades, emergency vehicles, safety and communication equipment, and a Forensic Services Facility. Primary funding sources are the General Government Capital Projects Fund and General Obligation Bonds.

### Comparison to Prior 10-Year CIP

Program #	Program Name	2025-2034	2026-2035	\$ Change	% Change
6PD194	Parking Shade Structures	\$ 379,000	\$ 327,400	\$ (51,600)	-14%
6PD646	Public Safety Training Center	309,500	274,550	(34,950)	-11%
6PD648	Security Camera Replacement	950,000	-	(950,000)	-100%
6PD652	Forensic Services Facility	64,471,000	60,992,700	(3,478,300)	-5%
6PD653	Police Main Station Renovations	28,072,000	25,237,900	(2,834,100)	-10%
6PD658	Body Worn Cameras	7,001,000	6,795,000	(206,000)	-3%
6PD659	Radio Communication Equipment	15,863,000	26,471,000	10,608,000	67%
6PD660	Police Emergency Vehicle Replacements	4,279,000	1,975,000	(2,304,000)	-54%
6PD663	Backup Dispatch Consoles and Radio Repeater	250,000	-	(250,000)	-100%
6PD665	Property and Evidence Renovation	1,121,000	433,500	(687,500)	-61%
<b>Total - Police</b>		<b>\$ 122,695,500</b>	<b>\$ 122,507,050</b>	<b>\$ (188,450)</b>	<b>-0.2%</b>

### Significant Changes

+ / - 10% from prior year Capital Improvement Program

*Nationwide inflation rates have caused pricing increases across all expenditure classifications. Commodities such as steel, concrete, asphalt, and labor have seen some of the highest increases due to inflation, and therefore many of our capital projects, which are heavily reliant on these commodities, have needed to have their costs re-evaluated. While the majority of the significant changes identified are due to these inflationary impacts, only projects that have significant changes other than inflation are identified below.*

**6PD648 - Security Camera Replacement:** This program provides funding for the replacement of the city's security camera system. The decrease in funding reflects the program shifting to 6BF672, Building Security Enhancements, in the Buildings and Facilities division.

**6PD659 - Radio Communication Equipment:** This project provides funding to replace radio communication equipment and related subscriptions every five years on a three-year payment schedule. The increase in funding reflects including the service plan and an update to the 10-year plan.

**6PD660 - Police Emergency Vehicle Replacements:** This program provides funding for police emergency vehicle replacements. The decrease in funding reflects replacing larger, more expensive vehicles with smaller vehicles and an update to the 10-year plan.

**6PD663 - Backup Dispatch Consoles and Radio Repeater:** This project provides funding for communication equipment at the Emergency Operation Center (EOC). Funding was approved in FY 2024-25 and no additional funding has been requested.

**6PD665 - Property and Evidence Renovation:** This project provides funding to renovate the Property and Evidence Facility. The decrease reflects the reduction of approved FY 2024-25 funding.

## 2025-26 Total Capital Appropriation Summary

### Police Department Capital - 2100

Program #	Program Name	Carryforward Appropriation		2025-26	
		Encumbered Purchase Orders	Unencumbered January 2025	New Appropriation	2025-26 Total Appropriation
6PD606	Records Management System	\$ 17,030	\$ -	\$ -	\$ 17,030
6PD648	Security Camera Replacement	-	246,000	-	246,000
6PD652	Forensic Services Facility	-	5,253,363	3,000,000	8,253,363
6PD653	Police Main Station Renovations	23,092	326,327	178,500	527,919
6PD658	Body Worn Cameras	-	-	1,000,000	1,000,000
6PD659	Radio Communication Equipment	275,806	-	-	275,806
6PD660	Police Emergency Vehicle Replacements	721,752	19,036	-	740,788
6PD663	Backup Dispatch Consoles and Radio Repeater	-	241,200	-	241,200
6PD664	Command Central Aware Platform	251,805	64,195	-	316,000
6PD665	Property and Evidence Renovation	-	684,000	433,500	1,117,500
<b>Total Capital Program Budgets</b>		<b>\$ 1,289,485</b>	<b>\$ 6,834,121</b>	<b>\$ 4,612,000</b>	<b>\$ 12,735,606</b>
<b>Fund</b>					
401	General Government Capital Projects	\$ 1,289,485	\$ 1,365,224	\$ 1,612,000	\$ 4,266,709
460	Public Safety General Obligation Bonds - Police	-	5,468,897	3,000,000	8,468,897
<b>Total Capital Program Funding</b>		<b>\$ 1,289,485</b>	<b>\$ 6,834,121</b>	<b>\$ 4,612,000</b>	<b>\$ 12,735,606</b>

City of Chandler  
2026-2035 Capital Improvement Program

## Police 10-Year Cost Summary

### Program Cost by Fiscal Year

Program #	Program Name	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total	2030-2035	10-Year Total
6PD194	Parking Shade Structures	\$ -	\$ -	\$ -	\$ -	327,400	\$ 327,400	\$ -	\$ 327,400
6PD646	Public Safety Training Center	-	-	-	274,550	-	274,550	-	274,550
6PD652	Forensic Services Facility	3,000,000	57,992,700	-	-	-	60,992,700	-	60,992,700
6PD653	Police Main Station Renovations	178,500	2,003,300	9,296,200	3,926,600	9,833,300	25,237,900	-	25,237,900
6PD658	Body Worn Cameras	1,000,000	1,035,000	1,071,000	-	-	3,106,000	3,689,000	6,795,000
6PD659	Radio Communication Equipment	-	-	4,448,000	4,604,000	3,048,000	12,100,000	14,371,000	26,471,000
6PD660	Police Emergency Vehicle Replacements	-	-	-	385,000	930,000	1,315,000	660,000	1,975,000
6PD665	Property and Evidence Renovation	433,500	-	-	-	-	433,500	-	433,500
<b>Total - Police</b>		<b>\$ 4,612,000</b>	<b>\$ 61,031,000</b>	<b>\$ 14,815,200</b>	<b>\$ 9,190,150</b>	<b>\$ 14,138,700</b>	<b>\$ 103,787,050</b>	<b>\$ 18,720,000</b>	<b>\$ 122,507,050</b>

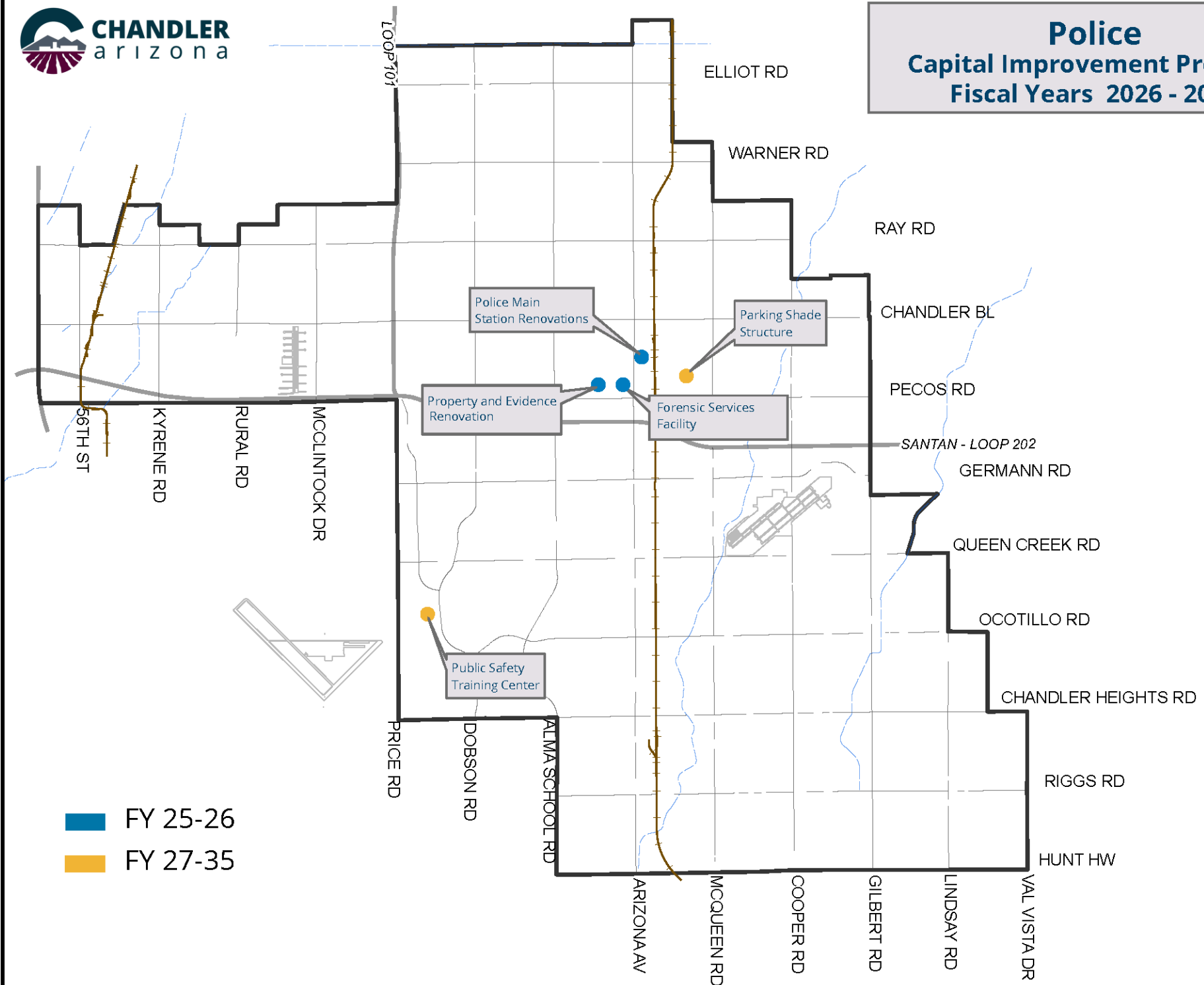
### Revenue Sources by Fiscal Year

	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total	2030-2035	10-Year Total
General Government Capital Projects	\$ 1,612,000	\$ 11,946,700	\$ 1,071,000	\$ 274,550	\$ 327,400	\$ 15,231,650	\$ 3,689,000	\$ 18,920,650
Public Safety General Obligation Bonds - Police	3,000,000	49,084,300	13,744,200	8,915,600	13,811,300	88,555,400	15,031,000	103,586,400
<b>Total - Police</b>	<b>\$ 4,612,000</b>	<b>\$ 61,031,000</b>	<b>\$ 14,815,200</b>	<b>\$ 9,190,150</b>	<b>\$ 14,138,700</b>	<b>\$ 103,787,050</b>	<b>\$ 18,720,000</b>	<b>\$ 122,507,050</b>

# Police

## Capital Improvement Program

### Fiscal Years 2026 - 2035



## Parking Shade Structures

Program #

6PD194

### Program Description:

Additional covered parking at the Hamilton Facility to prolong the useful life of equipment. When vehicles and trailers containing equipment are not parked under shade structures, this equipment must be replaced on a more frequent basis due to deterioration under harsh temperatures.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$0

New 10-year appropriation

\$327,400

**\$327,400**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Other Professional Services	\$ -	\$ -	\$ -	\$ -	\$ 31,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,800
Project Support Recharge	-	-	-	-	6,400	-	-	-	-	-	6,400
Contingencies/Reserves	-	-	-	-	24,100	-	-	-	-	-	24,100
Construction or Acquisition	-	-	-	-	265,100	-	-	-	-	-	265,100
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 327,400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 327,400</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
General Government Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ 327,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 327,400
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 327,400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 327,400</b>



## Public Safety Training Center

Program #

6PD646

### Program Description:

The Public Safety Training Center provides centralized training facilities for both the Police and Fire Departments. This facility houses an array of training buildings and equipment to provide training to firefighters and police officers. One of the amenities onsite is an auditorium that seats up to 250 people. The projector screen in this auditorium does not always function properly, and is at the end of its useful life. The projector and screen replacement with the latest technology will require the wall behind the projector screen to be rebuilt.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$18,584,497

New 10-year appropriation

\$274,550

**\$18,859,047**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Other Professional Services	\$ -	\$ -	\$ -	\$ 15,350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,350
Office Furniture and Equipment	-	-	-	116,400	-	-	-	-	-	-	116,400
Project Support Recharge	-	-	-	3,100	-	-	-	-	-	-	3,100
Contingencies/Reserves	-	-	-	11,650	-	-	-	-	-	-	11,650
Construction or Acquisition	-	-	-	128,050	-	-	-	-	-	-	128,050
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 274,550</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 274,550</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
General Government Capital Projects	\$ -	\$ -	\$ -	\$ 274,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 274,550
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 274,550</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 274,550</b>

## Forensic Services Facility

Program #

6PD652

### Program Description:

The current Forensic Services Section (Lab) is housed at the Main Police Station where 21 full-time staff perform fingerprint analysis, blood alcohol and controlled substance analysis, and crime scene response and analysis. Testing instruments for different forensic disciplines share space, which is not an industry best practice; industry best practices dictate there should be a separation of disciplines and no crossover of space. Due to lack of space and staffing, The Police Department currently sends DUI/toxicology, DNA, and firearm cases to the Arizona Department of Public Safety (DPS) for analysis, delaying results which affects crime intervention and community outcomes. Additionally, DPS only accepts DNA for persons crime and not for property crime. The Lab would like to expand services to include DNA, DUI/ Toxicology and digital evidence analysis and have space to consider other disciplines for in-house analysis. To do so, the Lab needs its own dedicated facility and additional staff. The land immediately east of the Property and Evidence Facility located at 576 West Pecos Road was purchased for this intent. A feasibility study was completed in FY 2023-24 to determine layouts and adjacencies for optimal functionality. Design began in FY 2024-25 and construction is planned commence in FY 2025-26.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$5,541,763

New 10-year appropriation

\$60,992,700

**\$66,534,463**

### Financial Information:

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	Total
Other Professional Services	\$ -	\$ 4,943,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,943,200
Project Support Recharge	60,000	971,200	-	-	-	-	-	-	-	-	1,031,200
Municipal Arts	-	374,500	-	-	-	-	-	-	-	-	374,500
Contingencies/Reserves	-	3,744,900	-	-	-	-	-	-	-	-	3,744,900
Construction or Acquisition	2,940,000	47,958,900	-	-	-	-	-	-	-	-	50,898,900
<b>Total</b>	<b>\$ 3,000,000</b>	<b>\$57,992,700</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$60,992,700</b>

Funding Sources:	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	Total
General Government Capital Projects	\$ -	\$10,911,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$10,911,700
Public Safety General Obligation Bonds - Police	3,000,000	47,081,000	-	-	-	-	-	-	-	-	50,081,000
<b>Total</b>	<b>\$ 3,000,000</b>	<b>\$57,992,700</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$60,992,700</b>

Operations and Maintenance	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	Total
Ongoing Expense	\$ -	\$ -	\$ 321,155	\$ 321,155	\$ 321,155	\$ 321,155	\$ 321,155	\$ 321,155	\$ 321,155	\$ 321,155	\$ 2,569,240
Salary & Benefits	-	-	776,023	1,107,590	1,107,590	1,107,590	1,107,590	1,107,590	1,107,590	1,107,590	8,529,153
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,097,178</b>	<b>\$ 1,428,745</b>	<b>\$ 1,428,745</b>	<b>\$ 1,428,745</b>	<b>\$ 1,428,745</b>	<b>\$ 1,428,745</b>	<b>\$ 1,428,745</b>	<b>\$ 1,428,745</b>	<b>\$11,098,393</b>

FTE	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
<b>Total</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>

## Police Main Station Renovations

Program #

6PD653

### Program Description:

The 2014 Police Department Facilities Master Plan identified several areas of the Main Station that are currently outdated, inefficiently organized, and in need of renovation and provided a rough estimate of the cost of the project. The first phase is dependent on the Forensic Services Section relocating to a new facility, with the space they vacate allowing the Criminal Investigations Bureau (CIB) to reorganize so most units and related workspaces are consolidated. Also included in the first phase is for the Communications Section to expand with space for a Police Emergency Operations Center. The second phase will use the space vacated by the CIB to allow Field Operations/Patrol to reorganize so most units and related workspaces are consolidated. The third phase will renovate the remaining areas, with the space vacated by Field Operations/Patrol allowing Police Administration to reorganize the shared areas for efficiency. Police Administration includes Media Relations Unit, Professional Standards Section, Planning and Research Section, Legal Unit, and Technology Section. In addition, all shared facility space will be renovated/updated. Design for the renovation will begin in FY 2026-27 with each phase planned for the next three fiscal years. The replacement of 300 task chairs to provide the necessary ergonomic support for personnel are planned in FY 2025-26.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$365,000

New 10-year appropriation

\$25,237,900

**\$25,602,900**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Other Professional Services	\$ -	\$ 1,969,000	\$ 644,400	\$ 333,500	\$ 862,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,809,700
Office Furniture and Equipment	178,500	-	2,440,800	378,900	653,700	-	-	-	-	-	3,651,900
Project Support Recharge	-	34,300	134,400	69,600	180,000	-	-	-	-	-	418,300
Contingencies/Reserves	-	-	488,200	252,600	653,700	-	-	-	-	-	1,394,500
Construction or Acquisition	-	-	5,588,400	2,892,000	7,483,100	-	-	-	-	-	15,963,500
<b>Total</b>	<b>\$ 178,500</b>	<b>\$ 2,003,300</b>	<b>\$ 9,296,200</b>	<b>\$ 3,926,600</b>	<b>\$ 9,833,300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,237,900</b>
<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
General Government Capital Projects	\$ 178,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 178,500
Public Safety General Obligation Bonds - Police	-	2,003,300	9,296,200	3,926,600	9,833,300	-	-	-	-	-	25,059,400
<b>Total</b>	<b>\$ 178,500</b>	<b>\$ 2,003,300</b>	<b>\$ 9,296,200</b>	<b>\$ 3,926,600</b>	<b>\$ 9,833,300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,237,900</b>
<u>Operations and Maintenance</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Ongoing Expense	\$ -	\$ -	\$ -	\$ 165,548	\$ 165,548	\$ 165,548	\$ 165,548	\$ 165,548	\$ 165,548	\$ 165,548	\$ 1,158,836
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 165,548</b>	<b>\$ 165,548</b>	<b>\$ 165,548</b>	<b>\$ 165,548</b>	<b>\$ 165,548</b>	<b>\$ 165,548</b>	<b>\$ 165,548</b>	<b>\$ 1,158,836</b>

## Body Worn Cameras

Program #

6PD658

### Program Description:

The Police Department equips all sworn personnel with body worn cameras for use during their work shifts. Body worn cameras include related equipment, storage, hardware, software support, and associated warranties. Officers can review their recordings via smart phone application or on internet connected computers. All activity associated with a recording is tracked to ensure chain of custody. Body worn cameras are replaced every five years on a three-year payment cycle, with replacements scheduled for FY 2025-26, FY 2026-27, and FY 2027-28, with the next replacement cycle starting in FY 2030-31, FY 2031-32, and FY 2032-33.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$2,484,000

New 10-year appropriation

\$6,795,000

**\$9,279,000**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Other Equipment	\$ 1,000,000	\$ 1,035,000	\$ 1,071,000	\$ -	\$ -	\$ 1,188,000	\$ 1,229,000	\$ 1,272,000	\$ -	\$ -	\$ 6,795,000
<b>Total</b>	<b>\$ 1,000,000</b>	<b>\$ 1,035,000</b>	<b>\$ 1,071,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,188,000</b>	<b>\$ 1,229,000</b>	<b>\$ 1,272,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,795,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
General Government Capital Projects	\$ 1,000,000	\$ 1,035,000	\$ 1,071,000	\$ -	\$ -	\$ 1,188,000	\$ 1,229,000	\$ 1,272,000	\$ -	\$ -	\$ 6,795,000
<b>Total</b>	<b>\$ 1,000,000</b>	<b>\$ 1,035,000</b>	<b>\$ 1,071,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,188,000</b>	<b>\$ 1,229,000</b>	<b>\$ 1,272,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,795,000</b>

## Radio Communication Equipment

Program #

6PD659

### Program Description:

Mobile Radios are installed in every patrol, specialty, and volunteer vehicle and are the main form of communication regarding incidents while in a vehicle. These are replaced every five years on a two-year payment schedule starting in FY 2027-28 and FY 2028-29, with the following replacement cycle in FY 2032-33 and FY 2033-34. Handheld Radios are carried by officers, detention staff, police aides, crime scene technicians, and volunteer motor assists and are the main form of communications with Dispatch and personnel when not in a vehicle. These are replaced every five years on a three-year payment schedule starting in FY 2027-28, FY 2028-29, and FY 2029-30 and an additional replacement cycle starting in FY 2032-33, FY 2033-34, and FY 2034-35.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$6,152,316

New 10-year appropriation

\$26,471,000

**\$32,623,316**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Communication Equipment	\$ -	\$ -	\$ 4,448,000	\$ 4,604,000	\$ 3,048,000	\$ -	\$ -	\$ 5,283,000	\$ 5,468,000	\$ 3,620,000	\$26,471,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,448,000</b>	<b>\$ 4,604,000</b>	<b>\$ 3,048,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,283,000</b>	<b>\$ 5,468,000</b>	<b>\$ 3,620,000</b>	<b>\$26,471,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Public Safety General Obligation Bonds											
- Police	\$ -	\$ -	\$ 4,448,000	\$ 4,604,000	\$ 3,048,000	\$ -	\$ -	\$ 5,283,000	\$ 5,468,000	\$ 3,620,000	\$26,471,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,448,000</b>	<b>\$ 4,604,000</b>	<b>\$ 3,048,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,283,000</b>	<b>\$ 5,468,000</b>	<b>\$ 3,620,000</b>	<b>\$26,471,000</b>

## Police Emergency Vehicle Replacements

Program #

6PD660

### Program Description:

This project funds the replacement of emergency police vehicles that provide support to staff while performing their duties.  
Replacement needs:

FY 2028-29 Armored Rescue TK4 Vehicle #08214  
FY 2029-30 SWAT Equipment Vehicle #09631  
FY 2032-33 Armored Rescue Bearcat Vehicle #228881  
FY 2034-35 SWAT Tech Support F350 Vehicle #239975

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$1,405,534

New 10-year appropriation

\$1,975,000

**\$3,380,534**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Motor Vehicles	\$ -	\$ -	\$ -	\$ 385,000	\$ 930,000	\$ -	\$ -	\$ 495,000	\$ -	\$ 165,000	\$ 1,975,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 385,000</b>	<b>\$ 930,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 495,000</b>	<b>\$ -</b>	<b>\$ 165,000</b>	<b>\$ 1,975,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Public Safety General Obligation Bonds											
- Police	\$ -	\$ -	\$ -	\$ 385,000	\$ 930,000	\$ -	\$ -	\$ 495,000	\$ -	\$ 165,000	\$ 1,975,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 385,000</b>	<b>\$ 930,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 495,000</b>	<b>\$ -</b>	<b>\$ 165,000</b>	<b>\$ 1,975,000</b>

## Property and Evidence Renovation

Program #

6PD665

### Program Description:

Police Property and Evidence (P&E) is responsible for the secure storage of all items that are impounded as evidence in a case, found items turned in to an officer, or items taken from a person to hold for safekeeping until the owner can pick their property up. The P&E facility is adjacent to the site where the Police Forensic Services Facility will be constructed in FY 2025-26 and will be connected to it.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$684,000

New 10-year appropriation

\$433,500

**\$1,117,500**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Other Professional Services	\$ 42,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,100
Project Support Recharge	8,500	-	-	-	-	-	-	-	-	-	8,500
Contingencies/Reserves	31,900	-	-	-	-	-	-	-	-	-	31,900
Construction or Acquisition	351,000	-	-	-	-	-	-	-	-	-	351,000
<b>Total</b>	<b>\$ 433,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 433,500</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
General Government Capital Projects	\$ 433,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 433,500
<b>Total</b>	<b>\$ 433,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 433,500</b>

# Public Works & Utilities

(Streets/Traffic)



Street maintenance and capital investments extend the lifespan and pavement quality on Chandler's roadways.







## Public Works & Utilities – Streets/Traffic Capital Program Overview

The Street and Traffic CIP includes funding to add new infrastructure and perform capital maintenance on streets, stormwater, landscape, traffic signals, streetlights, and other related systems for the Public Works & Utilities Department. Included are intersection improvements, arterial street improvements, equipment replacement, traffic management systems, transit programs, and repair and replacement of aging infrastructure such as landscaping and wall repairs. Primary funding sources are General Obligation Bonds, Impact Fees, and federal and local grants. Certain projects are also eligible for future reimbursement from the Regional Arterial Street Life Cycle Program (Propositions 400 and 479).

### Comparison to Prior 10-Year CIP

Program #	Program Name	2025-2034	2026-2035	\$ Change	% Change
6ST014	Landscape Improvements	\$ 6,650,000	\$ -	\$ (6,650,000)	-100 %
6ST051	Streetlight Additions/Repairs	7,940,000	7,200,000	(740,000)	-9 %
6ST248	Street Repaving	185,940,000	209,486,000	23,546,000	13 %
6ST291	Miscellaneous Storm Drain Improvements	750,000	750,000	-	0 %
6ST303	Street Construction - Various Improvements	12,000,000	12,000,000	-	0 %
6ST319	Streets Master Plan	-	250,000	250,000	<b>NEW</b>
6ST322	Traffic Signals Improvements and Repairs	16,019,500	14,899,000	(1,120,500)	-7 %
6ST652	Wall Repairs	855,000	950,000	95,000	11 %
6ST692	Chandler Heights Road	2,752,200	-	(2,752,200)	-100 %
6ST693	Lindsay Road (Ocotillo Rd to Hunt Hwy)	9,697,340	-	(9,697,340)	-100 %
6ST702	Washington Street Improvements	12,841,000	12,841,000	-	0 %
6ST703	Street Sweeper Replacements	5,293,480	6,372,600	1,079,120	20 %
6ST714	Signal Detection Cameras	3,600,000	5,900,000	2,300,000	64 %
6ST719	Collector Street Improvements	7,270,000	4,789,000	(2,481,000)	-34 %
6ST737	Kyrene Road (Chandler Boulevard to Santan 202)	45,403,100	49,403,000	3,999,900	9 %
6ST747	Alma School Road (Germann Rd to Queen Creek Rd)	10,006,000	6,806,000	(3,200,000)	-32 %
6ST754	Ray Road/Dobson Road Intersection Improvement	18,009,238	20,042,511	2,033,273	11 %
6ST772	Traffic Signal CCTV Cameras	750,000	750,000	-	0 %
6ST774	Warner Road (Price Rd to Arizona Ave)	13,911,000	15,918,000	2,007,000	14 %
6ST775	Alley Repaving	2,591,800	1,596,000	(995,800)	-38 %
6ST776	Union Pacific Railroad/Willis Road Improvements	1,589,000	2,454,000	865,000	54 %
6ST777	City Owned Parking Lot Maintenance and Resurfacing Program	27,120,000	27,120,000	-	0 %
6ST779	Delaware Street Parking Lot	-	3,571,000	3,571,000	<b>NEW</b>
6ST781	Ray Road/Kyrene Road	5,533,000	34,772,630	29,239,630	528 %
6ST786	Arizona Avenue/Warner Road Intersection	1,257,300	15,467,000	14,209,700	1130 %
6ST787	Turf to Xeriscape Program	14,122,900	12,032,000	(2,090,900)	-15 %
6ST788	Railroad Quiet Zone Crossing Improvements	3,401,000	592,000	(2,809,000)	-83 %

### Comparison to Prior 10-Year CIP

Program #	Program Name	2025-2034	2026-2035	\$ Change	% Change
6ST790	Unpaved Alley Program	8,105,089	21,595,867	13,490,778	166 %
6ST791	Large Equipment Replacement	6,631,390	6,782,000	150,610	2 %
6ST792	Price Road/Queen Creek Intersection	19,302,975	300,000	(19,002,975)	-98 %
6ST793	McQueen Road Improvements (Warner Rd to Pecos Rd)	84,885,000	41,833,000	(43,052,000)	-51 %
6ST794	Appleby Road/Railroad Crossing	-	5,952,000	5,952,000	<b>NEW</b>
<b>Total - Streets</b>		<b>\$ 534,227,312</b>	<b>\$ 542,424,608</b>	<b>\$ 8,197,296</b>	<b>2%</b>

### Significant Changes

+ / - 10% from prior year Capital Improvement Program

Nationwide inflation rates have caused pricing increases across all expenditure classifications. Commodities such as steel, concrete, asphalt, and labor have seen some of the highest increases due to inflation, and therefore many of our capital projects, which are heavily reliant on these commodities, have needed to have their costs re-evaluated. While the majority of the significant changes identified are due to these inflationary impacts, only projects that have significant changes other than inflation are identified below.

**6ST014 - Landscape Improvements:** This program funded landscape rehabilitation and revegetation throughout the city. The removal of funding is due to the program funding being shifted to 6PR014, Right of Way - Landscape Improvements in the Community Services Department.

**6ST248 - Street Repaving:** This program provides funding for street repaving based on the evaluation of maintenance need or rehabilitation. The increase in funding reflects an update to the 10-year plan for roadway quality improvements.

**6ST692 - Chandler Heights Road:** This program provides funding for improvements on Chandler Heights Road. Funding was approved in FY 2024-25 and no additional funding has been requested.

**6ST693 - Lindsay Road (Ocotillo Rd to Hunt Hwy)** This program provides funding for improvements for Lindsay Road (Ocotillo Rd to Hunt Hwy). Funding was approved in FY 2024-25 and no additional funding has been requested.

**6ST703 - Street Sweeper Replacements:** This program provides funding for street sweeper replacements. The increase in funding reflects reprogramming along with the a replacement addition in FY 2034-35.

**6ST714 - Signal Detection Cameras:** This program provides funding to install signal detection cameras at 21 signalized intersections. The increase in funding reflects advancement of the new replacement cycle plan.

**6ST719 - Collector Street Improvements:** This program provides funding for improvements on collector streets. The decrease in funding reflects a collector street funding approved in FY 2024-25 with no additional updates to the 10-year plan.

**6ST747 - Alma School Road (Germann Road to Queen Creek Road):** This program provides funding for improvements to Alma School Road (Germann Road to Queen Creek Road). The decrease in funding reflects funding offset as a result of Proposition 479 voter approval.

**6ST754 - Ray Road/Dobson Road Intersection Improvements:** This program provides funding for improvements to the intersection of Ray and Dobson Roads. The increases in funding reflects updated construction costs.

**6ST774 - Warner Road (Price to Arizona Ave):** This program provides funding for intersection improvements between Price Road and Arizona Ave. The increase in funding reflects an update to design costs in the 10-year plan.

**6ST775 - Alley Repaving:** This project provides funding for alley repaving. The decrease in funding was approved in FY 2024-25 with no additional updates to the 10-year plan.

**6ST776 - Union Pacific Railroad/Willis Road Improvements:** This program provides funding for improvements to widen Union Pacific Railroad/Willis Road. The increase in funding reflects updated construction costs.

**6ST781 - Ray Road/Kyrene Road:** This fund is for intersection improvements on Ray Road and Kyrene Road. The increase in funding reflects construction costs being added to the current Capital Improvement Plan.

**6ST786 - Arizona Ave/Warner Rd Intersection:** This program provides funding for the intersection improvements to Arizona Avenue and Warner Road. The increase in funding reflects expansion of program scope to include the widening of Warner Road.

**6ST787 - Turf to Xeriscape Program:** This program provides funding of a 3-year plan to convert turf areas into xeriscape areas. The decrease in funding was approved in FY 2024-25 with no additional updates to the 10-year plan.

**6ST788 - Railroad Quiet Zone Crossing Improvements:** This program provides funding extend Quiet Zone limits to reduce train horn usage. The decrease in funding due to change in scale resulting in a scope change.

**6ST790 - Unpaved Alley Program:** This program provides funding for rehabilitation of 19.99 centerline miles of alleys. The increase in funding an additional year of rehabilitation in the current Capital Improvement Plan.

**6ST792 - Price Road/Queen Creek Intersection:** This program provides funding for improvements to Price Road/Queen Creek Intersection. The decrease in funding is due to the removal of construction costs to be reassessed at the completion of the design study.

**6ST793 - McQueen Road Improvements (Warner Rd to Pecos Rd):** This program provides funding for intersection improvements between Warner Road and Pecos Road. The decrease in funding reflects funding offset as a result of Proposition 479 voter approval.

## 2025-26 Total Capital Appropriation Summary

### Streets Capital - 3310

Program #	Program Name	Carryforward Appropriation		2025-26	
		Encumbered Purchase Orders	Unencumbered January 2025	New Appropriation	Total Appropriation
6ST011	Stormwater Management Master Plan	\$ 560,427	\$ 19,999	\$ -	\$ 580,426
6ST014	Landscape Improvements	705,463	-	-	705,463
6ST051	Streetlight Additions/Repairs	680,229	1,521,504	-	2,201,733
6ST248	Street Repaving	4,923,952	30,736,295	23,190,000	58,850,247
6ST291	Miscellaneous Storm Drain Improvements	57,836	225,233	-	283,069
6ST303	Street Construction - Various Improvements	228,387	2,838,325	4,800,000	7,866,712
6ST322	Traffic Signals Improvements and Repairs	730,114	753,758	1,845,000	3,328,872
6ST652	Wall Repairs	-	-	95,000	95,000
6ST661	Detroit Basin Storm Drain Improvements	386,729	2,294,891	-	2,681,620
6ST675	Cooper Road (Queen Creek Rd to Riggs Rd)	-	179,650	-	179,650
6ST692	Chandler Heights Road	16,620,688	2,602,078	-	19,222,766
6ST693	Lindsay Road (Ocotillo Rd to Hunt Hwy)	298,240	31,272,900	-	31,571,140
6ST702	Washington Street Improvements	-	398,039	3,008,000	3,406,039
6ST703	Street Sweeper Replacements	-	477,828	513,700	991,528
6ST714	Signal Detection Cameras	106,279	615,232	150,000	871,511
6ST715	Bucket Truck Replacements	272,495	8,206	-	280,701
6ST719	Collector Street Improvements	94,123	2,556,746	3,216,000	5,866,869
6ST737	Kyrene Road (Chandler Boulevard to Santan 202)	-	-	4,288,000	4,288,000
6ST742	Collector Street Improvements - Willis Road	-	130,201	-	130,201
6ST743	Collector St Improvements - Armstrong Way (Hamilton St Improvements)	-	379,615	-	379,615
6ST746	Alma School Road (Pecos Rd to Germann Rd)	-	25,613	-	25,613
6ST747	Alma School Road (Germann Rd to Queen Creek Rd)	386,515	649,120	6,806,000	7,841,635
6ST754	Ray Road/Dobson Road Intersection Improvement	596,395	1,404,526	20,042,511	22,043,432
6ST755	Hamilton Street (Appleby Dr to Carob Dr)	3,540,885	2,092,489	-	5,633,374
6ST765	Cooper Road/Insight Loop Extension	226,691	12,755,663	-	12,982,354
6ST773	Boston Street Improvements	133,628	365,976	-	499,604
6ST774	Warner Road (Price Rd to Arizona Ave)	-	-	204,000	204,000
6ST775	Alley Repaving	1,253,493	-	996,000	2,249,493
6ST776	Union Pacific Railroad/Willis Road Improvements	51,450	62,301	2,454,000	2,567,751

City of Chandler  
2026-2035 Capital Improvement Program

**Streets Capital - 3310**

Program #	Program Name	Carryforward Appropriation		2025-26	2025-26
		Encumbered Purchase Orders	Unencumbered January 2025	New Appropriation	Total Appropriation
6ST777	City Owned Parking Lot Maintenance and Resurfacing Program	\$ -	\$ 2,843,697	\$ 2,712,000	\$ 5,555,697
6ST779	Delaware Street Parking Lot	32,002	-	3,571,000	3,603,002
6ST781	Ray Road/Kyrene Road	-	-	255,000	255,000
6ST786	Arizona Avenue/Warner Road Intersection	154,844	1,318,008	-	1,472,852
6ST787	Turf to Xeriscape Program	220,307	9,344,386	6,263,000	15,827,693
6ST788	Railroad Quiet Zone Crossing Improvements	39,129	383,413	82,000	504,542
6ST790	Unpaved Alley Program	496,113	401,665	6,596,889	7,494,667
6ST791	Large Equipment Replacement	667,464	143,712	1,100,000	1,911,176
6ST792	Price Road/Queen Creek Intersection	-	-	300,000	300,000
<b>Total Capital Program Budgets</b>		<b>\$ 33,463,878</b>	<b>\$ 108,801,069</b>	<b>\$ 92,488,100</b>	<b>\$ 234,753,047</b>

**Fund**

215	Highway User Revenue Fund	\$ 1,407,506	\$ 9,784,089	\$ 16,000,000	\$ 27,191,595
401	General Government Capital Projects	6,035,247	24,694,303	17,300,700	48,030,250
411	Streets General Obligation Bonds	7,161,865	35,580,599	48,757,838	91,500,302
412	Storm Sewer General Obligation Bonds	122,318	319,963	-	442,281
415	Arterial Street Impact Fees	6,348,359	31,376,801	-	37,725,160
417	Capital Grants	12,388,583	7,045,314	10,429,562	29,863,459
<b>Total Capital Program Funding</b>		<b>\$ 33,463,878</b>	<b>\$ 108,801,069</b>	<b>\$ 92,488,100</b>	<b>\$ 234,753,047</b>

City of Chandler  
2026-2035 Capital Improvement Program

## Public Works - Streets/Traffic 10-Year Cost Summary

### Program Cost by Fiscal Year

Program #	Program Name	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total	2030-2035	10-Year Total
6ST051	Streetlight Additions/Repairs	\$ -	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 3,200,000	\$ 4,000,000	\$ 7,200,000
6ST248	Street Repaving	23,190,000	26,144,000	22,144,000	22,144,000	22,144,000	115,766,000	93,720,000	209,486,000
6ST291	Miscellaneous Storm Drain Improvements	-	150,000	-	150,000	-	300,000	450,000	750,000
6ST303	Street Construction - Various Improvements	4,800,000	800,000	800,000	800,000	800,000	8,000,000	4,000,000	12,000,000
6ST319	Streets Master Plan	-	250,000	-	-	-	250,000	-	250,000
6ST322	Traffic Signals Improvements and Repairs	1,845,000	1,657,000	1,285,000	1,185,000	1,780,000	7,752,000	7,147,000	14,899,000
6ST652	Wall Repairs	95,000	95,000	95,000	95,000	95,000	475,000	475,000	950,000
6ST702	Washington Street Improvements	3,008,000	-	9,833,000	-	-	12,841,000	-	12,841,000
6ST703	Street Sweeper Replacements	513,700	1,027,300	400,000	951,200	951,200	3,843,400	2,529,200	6,372,600
6ST714	Signal Detection Cameras	150,000	150,000	700,000	700,000	700,000	2,400,000	3,500,000	5,900,000
6ST719	Collector Street Improvements	3,216,000	-	135,000	112,000	1,326,000	4,789,000	-	4,789,000
6ST737	Kyrene Road (Chandler Boulevard to Santan 202)	4,288,000	2,193,000	42,922,000	-	-	49,403,000	-	49,403,000
6ST747	Alma School Road (Germann Rd to Queen Creek Rd)	6,806,000	-	-	-	-	6,806,000	-	6,806,000
6ST754	Ray Road/Dobson Road Intersection Improvement	20,042,511	-	-	-	-	20,042,511	-	20,042,511
6ST772	Traffic Signal CCTV Cameras	-	-	-	250,000	250,000	500,000	250,000	750,000
6ST774	Warner Road (Price Rd to Arizona Ave)	204,000	-	-	-	-	204,000	15,714,000	15,918,000
6ST775	Alley Repaving	996,000	-	150,000	-	150,000	1,296,000	300,000	1,596,000
6ST776	Union Pacific Railroad/Willis Road Improvements	2,454,000	-	-	-	-	2,454,000	-	2,454,000
6ST777	City Owned Parking Lot Maintenance and Resurfacing Program	2,712,000	2,712,000	2,712,000	2,712,000	2,712,000	13,560,000	13,560,000	27,120,000
6ST781	Ray Road/Kyrene Road	255,000	-	-	-	-	255,000	34,517,630	34,772,630
6ST786	Arizona Avenue/Warner Road Intersection	-	-	15,467,000	-	-	15,467,000	-	15,467,000
6ST787	Turf to Xeriscape Program	6,263,000	5,769,000	-	-	-	12,032,000	-	12,032,000
6ST788	Railroad Quiet Zone Crossing Improvements	82,000	-	102,000	-	102,000	286,000	306,000	592,000
6ST790	Unpaved Alley Program	6,596,889	7,577,650	6,021,328	200,000	200,000	20,595,867	1,000,000	21,595,867
6ST791	Large Equipment Replacement	1,100,000	1,100,000	1,306,000	1,300,000	-	4,806,000	1,976,000	6,782,000
6ST792	Price Road/Queen Creek Intersection	300,000	-	-	-	-	300,000	-	300,000
6ST794	Appleby Road/Railroad Crossing	-	-	-	-	438,000	438,000	5,514,000	5,952,000
<b>Total - Streets/Traffic</b>		<b>\$ 92,488,100</b>	<b>\$ 50,424,950</b>	<b>\$ 107,540,328</b>	<b>\$ 36,125,200</b>	<b>\$ 66,887,200</b>	<b>\$ 353,465,778</b>	<b>\$ 188,958,830</b>	<b>\$ 542,424,608</b>

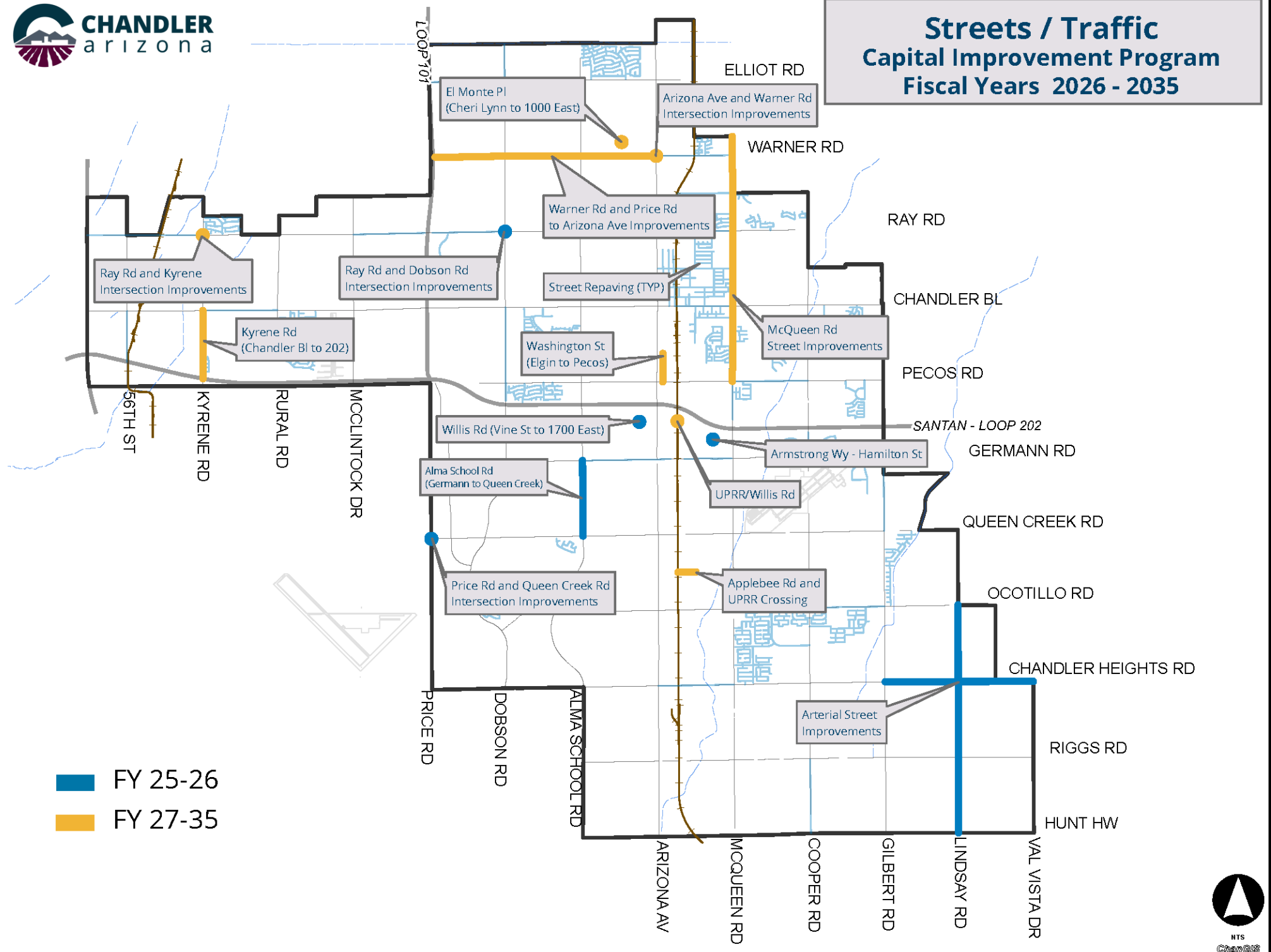
### Revenue Sources by Fiscal Year

	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total	2030-2035	10-Year Total
Highway User Revenue Fund	\$ 16,000,000	\$ 14,100,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 60,100,000	\$ 43,000,000	\$ 103,100,000
General Government Capital Projects	17,300,700	8,270,300	16,098,000	6,008,200	4,960,200	52,637,400	25,296,200	77,933,600
Streets General Obligation Bonds	48,757,838	23,565,675	78,678,214	19,167,000	51,127,000	221,295,727	118,612,630	339,908,357
Storm Sewer General Obligation Bonds	-	150,000	-	150,000	-	300,000	450,000	750,000
Capital Grants	10,429,562	4,338,975	2,764,114	800,000	800,000	19,132,651	1,600,000	20,732,651
<b>Total - Streets/Traffic</b>	<b>\$ 92,488,100</b>	<b>\$ 50,424,950</b>	<b>\$ 107,540,328</b>	<b>\$ 36,125,200</b>	<b>\$ 66,887,200</b>	<b>\$ 353,465,778</b>	<b>\$ 188,958,830</b>	<b>\$ 542,424,608</b>

# Streets / Traffic

## Capital Improvement Program

### Fiscal Years 2026 - 2035





## Streetlight Additions/Repairs

Program #

6ST051

### Program Description:

The city has a program to replace existing streetlights due to motor vehicle accident damage or rust in addition to several requests for new streetlights received from residents each year and installed through this program if deemed appropriate. Presently, approximately 50% of motor vehicle accident damage is recoverable through the responsible parties' insurance. The city's streetlight pole inventory, and the number of rusted poles needing replacement, is expected to continue to increase proportionate with the average age of poles. This project provides for installation of approximately 300 streetlights per year from all causes. This program includes pole replacements to replace poles due to vehicle accidents and pole failure/rust for the city's aging street light pole infrastructure. In order to maintain our lights in good operating order, a yearly assessment is completed, which will allow us to inspect approximately 3,000 streetlight poles each year. At this rate, all street light poles will be inspected within 10 years. Annual pole painting to repaint approximately 200 streetlight poles each year. Approximately 14,500 (52%) of the city's streetlights are painted rather than galvanized. Planned locations include older subdivisions with streetlights that are more than 30 years old and specific arterial corridors.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$7,366,514

New 10-year appropriation

\$7,200,000

**\$14,566,514**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Construction or Acquisition	\$ -	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 7,200,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>	<b>\$ 7,200,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
General Government Capital Projects	\$ -	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 7,200,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>	<b>\$ 7,200,000</b>

## Street Repaving

Program #

6ST248

### Program Description:

Every four to five years, the Streets Division inventories all streets within the city and evaluates the condition of the pavement. This data is entered into a computerized preventative maintenance tracking system to identify which streets need 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 2,090 lane miles of streets. Approximately 10%, or 209 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). A significant portion of the budget will be utilized to perform Americans with Disabilities Act (ADA) route upgrades of street which will be rehabilitated with asphalt repaving. FY 2025-26 includes a percentage increase of 7% due to the increase of gas and oil. Per the contract terms, the vendor may come back each year and request an increase based on market and/or product prices (such as oil/gas/labor). The program also includes priority paver removal.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$175,669,709

New 10-year appropriation

\$209,486,000

**\$385,155,709**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Other Professional Services	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 5,000,000
Asphaltic Pavement	22,690,000	25,644,000	21,644,000	21,644,000	21,644,000	21,144,000	20,644,000	20,144,000	14,644,000	14,644,000	204,486,000
<b>Total</b>	<b>\$23,190,000</b>	<b>\$26,144,000</b>	<b>\$22,144,000</b>	<b>\$22,144,000</b>	<b>\$22,144,000</b>	<b>\$21,644,000</b>	<b>\$21,144,000</b>	<b>\$20,644,000</b>	<b>\$15,144,000</b>	<b>\$15,144,000</b>	<b>\$209,486,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
General Government Capital Projects	\$ 6,000,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,000,000
Highway User Revenue Fund	16,000,000	14,100,000	10,000,000	10,000,000	10,000,000	9,500,000	9,000,000	8,500,000	8,000,000	8,000,000	103,100,000
Streets General Obligation Bonds	1,190,000	9,044,000	12,144,000	12,144,000	12,144,000	12,144,000	12,144,000	12,144,000	7,144,000	7,144,000	97,386,000
<b>Total</b>	<b>\$23,190,000</b>	<b>\$26,144,000</b>	<b>\$22,144,000</b>	<b>\$22,144,000</b>	<b>\$22,144,000</b>	<b>\$21,644,000</b>	<b>\$21,144,000</b>	<b>\$20,644,000</b>	<b>\$15,144,000</b>	<b>\$15,144,000</b>	<b>\$209,486,000</b>

## Miscellaneous Storm Drain Improvements

Program #

6ST291

### Program Description:

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

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$1,600,388

New 10-year appropriation

\$750,000

**\$2,350,388**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Drainage/Culverts/Bridges	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ 750,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 750,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Storm Sewer General Obligation Bonds	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ 750,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 750,000</b>

## Street Construction - Various Improvements

Program #

6ST303

### Program Description:

Each fiscal year projects arise that require a funding commitment before the next budget cycle. These funds allow the city to enter into agreements with other agencies for priority projects to construct small projects that address safety or citizen issues or to allow participation in developer constructed improvements. This project gives the Public Works and Utilities Department the ability to address and fund items that arise outside of the normal budget cycle. 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 city budget has been finalized. The program includes \$4 million in grant appropriation for these unforeseen grant awards.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$13,864,601

New 10-year appropriation

\$12,000,000

**\$25,864,601**

### Financial Information:

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	Total
Construction or Acquisition	\$ 4,800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$12,000,000
<b>Total</b>	<b>\$ 4,800,000</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>	<b>\$12,000,000</b>

Funding Sources:	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	Total
Capital Grants	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000
Streets General Obligation Bonds	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	8,000,000
<b>Total</b>	<b>\$ 4,800,000</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>	<b>\$12,000,000</b>

## Streets Master Plan

6ST319

### Program Description:

This Transportation Master Plan is updated every 10 years. The update will prepare and reflect the anticipated growth, changing trends in transportation and technology, corresponding existing and future transportation needs, and recommended transportation improvements within the City of Chandler.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$416,296

New 10-year appropriation

\$250,000

**\$666,296**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Construction or Acquisition	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
General Government Capital Projects	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>

## Traffic Signals Improvements and Repairs

Program #

6ST322

### Program Description:

A recent assessment was compiled by the Transportation Engineering team and the Traffic Engineering Teams to assess the needs of the traffic signal infrastructure. This program will provide traffic signal equipment for ongoing operations, maintenance, and rehabilitation of existing traffic signals, rewiring of intersections, replacement of illuminated street name sign faces, cabinet replacement, audibles, and pole painting. Equipment ranges from signal poles and heads, cameras, controllers, pedestrian signal audibles, speed reader boards, timers, and cabinets. Included are also upgraded cabinets with the capacity to fit all required equipment necessary including cameras and allows for access to parts of the cabinet making it easier and more efficient for staff.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$5,420,368

New 10-year appropriation

\$14,899,000

**\$20,319,368**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Traffic Signals	\$ 1,845,000	\$ 1,657,000	\$ 1,285,000	\$ 1,185,000	\$ 1,780,000	\$ 1,105,000	\$ 1,977,000	\$ 1,355,000	\$ 1,355,000	\$ 1,355,000	\$14,899,000
<b>Total</b>	<b>\$ 1,845,000</b>	<b>\$ 1,657,000</b>	<b>\$ 1,285,000</b>	<b>\$ 1,185,000</b>	<b>\$ 1,780,000</b>	<b>\$ 1,105,000</b>	<b>\$ 1,977,000</b>	<b>\$ 1,355,000</b>	<b>\$ 1,355,000</b>	<b>\$ 1,355,000</b>	<b>\$14,899,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Streets General Obligation Bonds	\$ 1,845,000	\$ 1,657,000	\$ 1,285,000	\$ 1,185,000	\$ 1,780,000	\$ 1,105,000	\$ 1,977,000	\$ 1,355,000	\$ 1,355,000	\$ 1,355,000	\$14,899,000
<b>Total</b>	<b>\$ 1,845,000</b>	<b>\$ 1,657,000</b>	<b>\$ 1,285,000</b>	<b>\$ 1,185,000</b>	<b>\$ 1,780,000</b>	<b>\$ 1,105,000</b>	<b>\$ 1,977,000</b>	<b>\$ 1,355,000</b>	<b>\$ 1,355,000</b>	<b>\$ 1,355,000</b>	<b>\$14,899,000</b>

<b>Wall Repairs</b>	<b>Program #</b>	<b>6ST652</b>
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**Program Description:**

The condition of city-maintained walls declines every year due to age, vandalism, and accidents. This program will provide repairs and maintenance for walls throughout the city.

**Focus Area to Achieve Council Strategic Goals:**



**Estimated Total Program Cost:**

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

\$2,098,119

*New 10-year appropriation*

\$950,000

<b>\$3,048,119</b>
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**Financial Information:**

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Other Professional Services	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 950,000
<b>Total</b>	<b>\$ 95,000</b>	<b>\$ 95,000</b>	<b>\$ 95,000</b>	<b>\$ 95,000</b>	<b>\$ 95,000</b>	<b>\$ 95,000</b>	<b>\$ 95,000</b>	<b>\$ 95,000</b>	<b>\$ 95,000</b>	<b>\$ 95,000</b>	<b>\$ 950,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
General Government Capital Projects	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 950,000
<b>Total</b>	<b>\$ 95,000</b>	<b>\$ 95,000</b>	<b>\$ 95,000</b>	<b>\$ 95,000</b>	<b>\$ 95,000</b>	<b>\$ 95,000</b>	<b>\$ 95,000</b>	<b>\$ 95,000</b>	<b>\$ 95,000</b>	<b>\$ 95,000</b>	<b>\$ 950,000</b>

## Washington Street Improvements

Program #

6ST702

### Program Description:

This program is part of a comprehensive plan to improve Downtown Chandler streets and infrastructure for further development on Washington Street (Elgin Street to Pecos Road). Improvements consist of two traffic lanes, bike lanes, sidewalks, curbs and gutters, street lighting, storm drainage, landscaping, right-of-way (ROW) acquisition, and utility relocation.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$680,726

New 10-year appropriation

\$12,841,000

**\$13,521,726**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Other Professional Services	\$ 869,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 869,000
Project Support Recharge	59,000	-	193,000	-	-	-	-	-	-	-	252,000
Land Acquisition	2,080,000	-	-	-	-	-	-	-	-	-	2,080,000
Improvements-Exterior	-	-	9,640,000	-	-	-	-	-	-	-	9,640,000
<b>Total</b>	<b>\$ 3,008,000</b>	<b>\$ -</b>	<b>\$ 9,833,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$12,841,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
General Government Capital Projects	\$ 59,000	\$ -	\$ 9,833,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,892,000
Streets General Obligation Bonds	2,949,000	-	-	-	-	-	-	-	-	-	2,949,000
<b>Total</b>	<b>\$ 3,008,000</b>	<b>\$ -</b>	<b>\$ 9,833,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$12,841,000</b>

<u>Operations and Maintenance</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Ongoing Expense	\$ -	\$ -	\$ -	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 87,500
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,500</b>	<b>\$ 12,500</b>	<b>\$ 12,500</b>	<b>\$ 12,500</b>	<b>\$ 12,500</b>	<b>\$ 12,500</b>	<b>\$ 12,500</b>	<b>\$ 87,500</b>



## Street Sweeper Replacements

Program #

6ST703

### Program Description:

The City of Chandler currently has ten operational Particle Matter (PM)-10 certified street sweepers. Nine sweepers are dedicated to citywide sweeping and one older sweeper has been repurposed for the clean-up of in-house asphalt jobs. Congestion Mitigation and Air Quality Improvement (CMAQ) requires local governments to procure PM-10 certified street sweepers that contribute to air quality control and provide congestion relief. One grant funded sweeper will be replaced in FY 2025-26. Replacement needs:

FY 2025-26 Sweeper #16014 (Grant with 5.7% match)

FY 2026-27 Sweeper #17511 (Grant with 5.7% match), Sweeper #18679 (Grant with 5.7% match)

FY 2027-28 Sweeper #18678 (General Government)

FY 2028-29 Sweeper #228801 replacement (Grant with 5.7% match), Sweeper #228802 replacement (Grant with 5.7% match)

FY 2029-30 Sweeper #228805 replacement (Grant with 5.7% match), Sweeper #217765 replacement (COC)

FY 2030-31 Sweeper #228804 replacement (General Government)

FY 2031-32 Sweeper Replacement #239965 (Grant with 5.7% match)

FY 2032-33 Sweeper whatever replaced #16013 (General Government)

FY 2033-34 Sweeper whatever replaced #16012 (Grant with 5.7% match)

FY 2034-35 Sweeper #16014 (Grant with 5.7% match)

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$3,227,804

New 10-year appropriation

\$6,372,600

**\$9,600,404**

### Financial Information:

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	Total
Motor Vehicles	\$ 513,700	\$ 1,027,300	\$ 400,000	\$ 951,200	\$ 951,200	\$ 400,000	\$ 551,200	\$ 551,200	\$ 551,200	\$ 475,600	\$ 6,372,600
<b>Total</b>	<b>\$ 513,700</b>	<b>\$ 1,027,300</b>	<b>\$ 400,000</b>	<b>\$ 951,200</b>	<b>\$ 951,200</b>	<b>\$ 400,000</b>	<b>\$ 551,200</b>	<b>\$ 551,200</b>	<b>\$ 551,200</b>	<b>\$ 475,600</b>	<b>\$ 6,372,600</b>

Funding Sources:	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	Total
Capital Grants	\$ 432,000	\$ 864,000	\$ -	\$ 800,000	\$ 800,000	\$ -	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 4,496,000
General Government Capital Projects	81,700	163,300	400,000	151,200	151,200	400,000	151,200	151,200	151,200	75,600	1,876,600
<b>Total</b>	<b>\$ 513,700</b>	<b>\$ 1,027,300</b>	<b>\$ 400,000</b>	<b>\$ 951,200</b>	<b>\$ 951,200</b>	<b>\$ 400,000</b>	<b>\$ 551,200</b>	<b>\$ 551,200</b>	<b>\$ 551,200</b>	<b>\$ 475,600</b>	<b>\$ 6,372,600</b>

<b>Signal Detection Cameras</b>	<b>Program #</b>	<b>6ST714</b>
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**Program Description:**

The City of Chandler has been using video detection cameras since 2002. The expected lifespan for these detection cameras has proven to be approximately 10 to 15 years. Replacements are necessary as aging equipment generates false detection calls. This program will replace 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 new replacement cycle was originally scheduled to begin in FY 2029-30, but has been advanced to FY 2027-28 to prevent potential earlier service disruptions.

**Focus Area to Achieve Council Strategic Goals:**



**Estimated Total Program Cost:**

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

\$11,240,328

*New 10-year appropriation*

\$5,900,000

<b>\$17,140,328</b>
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**Financial Information:**

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Other Street Improvements	\$ 150,000	\$ 150,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 5,900,000
<b>Total</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>	<b>\$ 5,900,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
General Government Capital Projects	\$ 150,000	\$ 150,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 5,900,000
<b>Total</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>	<b>\$ 5,900,000</b>

## Collector Street Improvements

Program #

6ST719

### Program Description:

This program will improve collector streets to city standards. Improvements will occur on the following collector streets:

South half of Armstrong Way (from Hamilton Street to approximately 1,250 feet east) and the west half of Hamilton Street (from Armstrong Street to approximately 420 feet north) to collector roadway. This collector is included in the transportation plan which is in the design phase.  
Willis Road (Vine Street to 1,700 feet east)  
El Monte Place (from Cheri Lynn Drive to 1,000 feet east)

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$2,826,000

New 10-year appropriation

\$4,789,000

**\$7,615,000**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Other Professional Services	\$ -	\$ -	\$ 132,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 132,000
Project Support Recharge	63,000	-	3,000	2,000	26,000	-	-	-	-	-	94,000
Land Improvements	-	-	-	110,000	-	-	-	-	-	-	110,000
Construction or Acquisition	3,153,000	-	-	-	1,300,000	-	-	-	-	-	4,453,000
<b>Total</b>	<b>\$ 3,216,000</b>	<b>\$ -</b>	<b>\$ 135,000</b>	<b>\$ 112,000</b>	<b>\$ 1,326,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,789,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Streets General Obligation Bonds	\$ 3,216,000	\$ -	\$ 135,000	\$ 112,000	\$ 1,326,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,789,000
<b>Total</b>	<b>\$ 3,216,000</b>	<b>\$ -</b>	<b>\$ 135,000</b>	<b>\$ 112,000</b>	<b>\$ 1,326,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,789,000</b>

<u>Operations and Maintenance</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Ongoing Expense	\$ -	\$ 4,100	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 74,500
<b>Total</b>	<b>\$ -</b>	<b>\$ 4,100</b>	<b>\$ 8,800</b>	<b>\$ 8,800</b>	<b>\$ 8,800</b>	<b>\$ 8,800</b>	<b>\$ 8,800</b>	<b>\$ 8,800</b>	<b>\$ 8,800</b>	<b>\$ 8,800</b>	<b>\$ 74,500</b>

## Kyrene Road (Chandler Boulevard to Santan 202)

Program #

6ST737

### Program Description:

Kyrene Road Improvements (Chandler Blvd to San Tan (Loop 202) Freeway) 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, landscaping, ROW acquisition and utility relocations. This program also includes intersection improvements at Kyrene Rd and Chandler Blvd consisting of dual left turn lanes and single right in all directions per study that was completed in 2021 to adequately scope the needed improvements to address increasing traffic volumes and new development in the area. Grant funding shown is dependent on Proposition 400 extension program. If the extension is not approved, there may be an opportunity for to obtain federal grant funding.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$185,836

New 10-year appropriation

\$49,403,000

**\$49,588,836**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Project Support Recharge	\$ 84,000	\$ 43,000	\$ 842,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 969,000
Other Professional Services	4,204,000	-	-	-	-	-	-	-	-	-	4,204,000
Land Acquisition	-	2,150,000	-	-	-	-	-	-	-	-	2,150,000
Construction or Acquisition	-	-	42,080,000	-	-	-	-	-	-	-	42,080,000
<b>Total</b>	<b>\$ 4,288,000</b>	<b>\$ 2,193,000</b>	<b>\$42,922,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$49,403,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Streets General Obligation Bonds	\$ 4,288,000	\$ 2,193,000	\$42,922,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$49,403,000
<b>Total</b>	<b>\$ 4,288,000</b>	<b>\$ 2,193,000</b>	<b>\$42,922,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$49,403,000</b>

<u>Operations and Maintenance</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Ongoing Expense	\$ -	\$ -	\$ -	\$ 12,300	\$ 12,300	\$ 12,300	\$ 12,300	\$ 12,300	\$ 12,300	\$ 12,300	\$ 86,100
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,300</b>	<b>\$ 12,300</b>	<b>\$ 12,300</b>	<b>\$ 12,300</b>	<b>\$ 12,300</b>	<b>\$ 12,300</b>	<b>\$ 12,300</b>	<b>\$ 86,100</b>

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

Program #

6ST747

### Program Description:

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

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$1,416,000

New 10-year appropriation

\$6,806,000

**\$8,222,000**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Project Support Recharge	\$ 133,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 133,000
Construction or Acquisition	6,673,000	-	-	-	-	-	-	-	-	-	6,673,000
<b>Total</b>	<b>\$ 6,806,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,806,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Streets General Obligation Bonds	\$ 6,806,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,806,000
<b>Total</b>	<b>\$ 6,806,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,806,000</b>

<u>Operations and Maintenance</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Ongoing Expense	\$ -	\$ 18,700	\$ 18,700	\$ 18,700	\$ 18,700	\$ 18,700	\$ 18,700	\$ 18,700	\$ 18,700	\$ 18,700	\$ 168,300
<b>Total</b>	<b>\$ -</b>	<b>\$ 18,700</b>	<b>\$ 18,700</b>	<b>\$ 18,700</b>	<b>\$ 18,700</b>	<b>\$ 18,700</b>	<b>\$ 18,700</b>	<b>\$ 18,700</b>	<b>\$ 18,700</b>	<b>\$ 18,700</b>	<b>\$ 168,300</b>

## Ray Road/Dobson Road Intersection Improvement

Program #

6ST754

### Program Description:

The Ray Road/Dobson Road intersection improvements include reconstruction of the intersection to three thru lanes, dual left turn lanes, right turn lanes, and bike lanes in each direction. Improvements include the additional lanes, sidewalks, curb and gutter, street lighting, traffic signals, storm drainage, landscaping, right-of-way acquisition, and utility relocations. The city was awarded the Highway Safety Improvement Program (HSIP) grant for construction in FY 2025-26.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$2,776,271

New 10-year appropriation

\$20,042,511

**\$22,818,782**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Project Support Recharge	\$ 327,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 327,000
Construction or Acquisition	19,715,511	-	-	-	-	-	-	-	-	-	19,715,511
<b>Total</b>	<b>\$20,042,511</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$20,042,511</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Capital Grants	\$ 3,368,473	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,368,473
Streets General Obligation Bonds	16,674,038	-	-	-	-	-	-	-	-	-	16,674,038
<b>Total</b>	<b>\$20,042,511</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$20,042,511</b>

<u>Operations and Maintenance</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Ongoing Expense	\$ -	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 16,200
<b>Total</b>	<b>\$ -</b>	<b>\$ 1,800</b>	<b>\$ 1,800</b>	<b>\$ 1,800</b>	<b>\$ 1,800</b>	<b>\$ 1,800</b>	<b>\$ 1,800</b>	<b>\$ 1,800</b>	<b>\$ 1,800</b>	<b>\$ 1,800</b>	<b>\$ 16,200</b>

## Traffic Signal CCTV Cameras

Program #

6ST772

### Program Description:

The City of Chandler has been using video cameras in the traffic signal system since 2002. These Closed Circuit Television (CCTV) cameras provide images that are brought back to the Traffic Management Center for traffic monitoring purposes. Transportation Engineering has been able to provide the Police Department, specifically Police Dispatch, access to the traffic signal CCTV cameras. This has been extremely useful to Police for assessing crash scenes and determining what type and number of units (e.g., Police, Fire, ambulance, tow-truck, hazmat) need to be dispatched and for live-monitoring of 911 call locations with developing situations. The traffic signal CCTV cameras are a great example of a resource that Chandler has been able to utilize beyond its original intent (to help Traffic Management Center staff work to move traffic safely and efficiently through the city's roadway network) to better serve citizens in a new and creative ways (to help Police Dispatch staff to respond to situations more quickly and completely as they arise). There are 99 traffic signal CCTV cameras deployed in the field already. The expected lifespan for these traffic signal CCTV cameras has proven to be approximately 10 years. The FY 2028-29 funding initiates the three-year replacement cycle for the traffic signal CCTV cameras citywide.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$246,998

New 10-year appropriation

\$750,000

**\$996,998**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Other Street Improvements	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 750,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
General Government Capital Projects	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 750,000</b>

**Warner Road (Price Rd to Arizona Ave)**

**Program #**

**6ST774**

**Program Description:**

The widening of Warner Rd from 4 to 6 lanes between Price Rd and Arizona Ave, including intersection improvements at Dobson Rd, Alma School Rd, and Arizona Ave. Improvements will consist of thru lanes, turn lanes, bike lanes, sidewalks, curbs and gutters, street lighting, Intelligent Transportation System (ITS), traffic signals as warranted, storm drainage, landscaping, right-of-way acquisition, and utility relocation.

**Focus Area to Achieve Council Strategic Goals:**



**Estimated Total Program Cost:**

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

\$0

*New 10-year appropriation*

\$15,918,000

**\$15,918,000**

**Financial Information:**

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Other Professional Services	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,185,000	\$ -	\$ 9,385,000
Project Support Recharge	4,000	-	-	-	-	-	-	-	185,000	145,000	334,000
Land Acquisition	-	-	-	-	-	-	-	-	-	6,199,000	6,199,000
<b>Total</b>	<b>\$ 204,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,370,000</b>	<b>\$ 6,344,000</b>	<b>\$15,918,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Streets General Obligation Bonds	\$ 204,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,370,000	\$ 6,344,000	\$15,918,000
<b>Total</b>	<b>\$ 204,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,370,000</b>	<b>\$ 6,344,000</b>	<b>\$15,918,000</b>



## Alley Repaving

Program #

6ST775

### Program Description:

The city maintains eight miles of paved alleys that are adjacent to the residential homes, apartments, and/or businesses, all of which have daily commute traffic. There are some issues with water backing up onto properties during rain events that have caused deterioration and potholes in alleys, Milling and paving 2" of asphalt is needed to alleviate the pothole issues. Constructing a concrete valley gutter will help diminish issues where water is backing up onto properties. FY 2027-28 begins the preventative maintenance cycle to apply sealant to the pavement every other year.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$2,682,420

New 10-year appropriation

\$1,596,000

**\$4,278,420**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Asphaltic Pavement	\$ 996,000	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ 1,596,000
<b>Total</b>	<b>\$ 996,000</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 1,596,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
General Government Capital Projects	\$ 996,000	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ 1,596,000
<b>Total</b>	<b>\$ 996,000</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 1,596,000</b>

## Union Pacific Railroad/Willis Road Improvements

Program #

6ST776

### Program Description:

The improvements will widen Union Pacific Railroad/Willis Road crossing to collector roadway standards, including curb and gutter, sidewalk, signage, and pavement markings. Improvements will match the frontage improvements recently constructed by the adjacent developers, who have contributed funding towards these improvements. Adjacent development has or is currently widened frontage improvements to collector standards. This program requires the relocation/undergrounding of adjacent SRP irrigation facilities and included coordination with UPRR and SRP throughout the design phase. The design component included replacement of the existing water main and a new reclaimed water main through the UPRR crossing.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$248,881

New 10-year appropriation

\$2,454,000

**\$2,702,881**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Project Support Recharge	\$ 48,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,000
Construction or Acquisition	2,406,000	-	-	-	-	-	-	-	-	-	2,406,000
<b>Total</b>	<b>\$ 2,454,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,454,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
General Government Capital Projects	\$ 2,454,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,454,000
<b>Total</b>	<b>\$ 2,454,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,454,000</b>

<u>Operations and Maintenance</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Ongoing Expense	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 13,500
<b>Total</b>	<b>\$ -</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>	<b>\$ 13,500</b>

## City Owned Parking Lot Maintenance and Resurfacing Program

Program #

6ST777

### Program Description:

This city currently owns and maintains 106 parking lots at facilities. This program centralizes the assessment, preventative maintenance, and resurfacing of all city owned asphalt paved surface parking lots into a single capital program to insure consistent, adequate, and timely, preventative maintenance, repair, resurfacing and ADA compliance for these aging city assets. ADA compliance is specifically for areas along the roadway that feed into the parking lot entrances and not within the facility. Individual departments are responsible for onsite ADA compliance, which may include facility entrances and sidewalks that feed into properties and parks.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$4,709,100

New 10-year appropriation

\$27,120,000

**\$31,829,100**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Asphaltic Pavement	\$ 2,712,000	\$ 2,712,000	\$ 2,712,000	\$ 2,712,000	\$ 2,712,000	\$ 2,712,000	\$ 2,712,000	\$ 2,712,000	\$ 2,712,000	\$ 2,712,000	\$27,120,000
<b>Total</b>	<b>\$ 2,712,000</b>	<b>\$ 2,712,000</b>	<b>\$ 2,712,000</b>	<b>\$ 2,712,000</b>	<b>\$ 2,712,000</b>	<b>\$ 2,712,000</b>	<b>\$ 2,712,000</b>	<b>\$ 2,712,000</b>	<b>\$ 2,712,000</b>	<b>\$ 2,712,000</b>	<b>\$27,120,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
General Government Capital Projects	\$ 2,712,000	\$ 2,712,000	\$ 2,712,000	\$ 2,712,000	\$ 2,712,000	\$ 2,712,000	\$ 2,712,000	\$ 2,712,000	\$ 2,712,000	\$ 2,712,000	\$27,120,000
<b>Total</b>	<b>\$ 2,712,000</b>	<b>\$ 2,712,000</b>	<b>\$ 2,712,000</b>	<b>\$ 2,712,000</b>	<b>\$ 2,712,000</b>	<b>\$ 2,712,000</b>	<b>\$ 2,712,000</b>	<b>\$ 2,712,000</b>	<b>\$ 2,712,000</b>	<b>\$ 2,712,000</b>	<b>\$27,120,000</b>

<u>Operations and Maintenance</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Ongoing Expense	\$ 19,844	\$ 19,844	\$ 19,844	\$ 19,844	\$ 19,844	\$ 19,844	\$ 19,844	\$ 19,844	\$ 19,844	\$ 19,844	\$ 198,440
<b>Total</b>	<b>\$ 19,844</b>	<b>\$ 19,844</b>	<b>\$ 19,844</b>	<b>\$ 19,844</b>	<b>\$ 19,844</b>	<b>\$ 19,844</b>	<b>\$ 19,844</b>	<b>\$ 19,844</b>	<b>\$ 19,844</b>	<b>\$ 19,844</b>	<b>\$ 198,440</b>

## Delaware Street Parking Lot

6ST779

### Program Description:

This program upgrades the existing city-owned parking lot adjacent to Delaware Street south of Chandler Boulevard (west of the railroad tracks) to address ongoing security and parking concerns. The program includes repaving and restriping of approximately 120 spots, security fencing with vehicle and pedestrian gates, a parking space for the Library's Bookmobile, new landscape and landscaped islands, shade structures, improved lighting, undergrounding the overhead power lines on Delaware, fixing the cross slope on Delaware Street to help with drainage, and ADA upgrades.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$197,293

New 10-year appropriation

\$3,571,000

**\$3,768,293**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Project Support Recharge	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000
Construction or Acquisition	3,501,000	-	-	-	-	-	-	-	-	-	3,501,000
<b>Total</b>	<b>\$ 3,571,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,571,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
General Government Capital Projects	\$ 3,571,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,571,000
<b>Total</b>	<b>\$ 3,571,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,571,000</b>

<b>Ray Road/Kyrene Road</b>	<b>Program #</b>	<b>6ST781</b>
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**Program Description:**

This program encompasses intersection Improvements to include reconstruction of the intersection to three thru lanes, dual left turn lanes, right turn lanes, and bike lanes in each direction. Improvements include the additional lanes, sidewalks, curb and gutter, street lighting, traffic signals, storm drainage, landscaping, right-of-way acquisition, and utility relocations. A study will be conducted in FY 2025-26.

**Focus Area to Achieve Council Strategic Goals:**



**Estimated Total Program Cost:**

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

\$0

*New 10-year appropriation*

\$34,772,630

**\$34,772,630**

**Financial Information:**

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Other Professional Services	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,155,000	\$ -	\$ 3,405,000
Project Support Recharge	5,000	-	-	-	-	-	-	-	100,000	574,000	679,000
Land Acquisition	-	-	-	-	-	-	-	-	1,870,000	-	1,870,000
Construction or Acquisition	-	-	-	-	-	-	-	-	112,630	28,706,000	28,818,630
<b>Total</b>	<b>\$ 255,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,237,630</b>	<b>\$29,280,000</b>	<b>\$34,772,630</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Streets General Obligation Bonds	\$ 255,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,237,630	\$29,280,000	\$34,772,630
<b>Total</b>	<b>\$ 255,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,237,630</b>	<b>\$29,280,000</b>	<b>\$34,772,630</b>

## Arizona Avenue/Warner Road Intersection

Program #

6ST786

### Program Description:

The Arizona Avenue and Warner Road intersection has been identified by the Maricopa Association of Governments (MAG) as a high-crash location, ranking among the top 50 in the region. A Road Safety Assessment (RSA) conducted in 2021 outlined critical modifications to enhance safety and reduce the incidence of left-turn and angle collisions. The primary recommendation involves the installation of dual left-turn lanes for both northbound and southbound traffic on Arizona Avenue, coupled with updated signal phasing to optimize traffic flow and reduce conflicts. However, recent findings by the project designer indicate that the original plan to re-stripe lanes is insufficient due to geometric constraints. Specifically, the intersection requires widening to meet the design standards established by AASHTO and FHWA. The receiving lanes on Warner Road do not meet the minimum width requirements for dual left turns, necessitating additional lane construction. To accommodate these changes, the northwest corner will require a temporary construction easement, and the traffic signal infrastructure must be relocated and upgraded.

This improvement aligns with MAG's Strategic Transportation Safety Plan (STSP) goals of reducing crash severity and enhancing multimodal safety, considering the intersection serves as a critical corridor for vehicles, pedestrians, and cyclists. Additionally, the modifications include upgrading pedestrian push buttons, improving lighting, and replacing outdated traffic poles. These comprehensive changes are essential to support current and projected traffic volumes and ensure compliance with safety guidelines.

The need for additional funding arises from the expanded scope of work, including the widening of Warner Road to add a third lane in each direction, modifications to the median, and adjustments to accommodate the turning radii required for dual left turns. These enhancements are crucial for improving safety and efficiency at one of Chandler's busiest intersections.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$1,513,800

New 10-year appropriation

\$15,467,000

**\$16,980,800**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Project Support Recharge	\$ -	\$ -	\$ 303,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 303,000
Construction or Acquisition	-	-	15,164,000	-	-	-	-	-	-	-	15,164,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$15,467,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$15,467,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Streets General Obligation Bonds	\$ -	\$ -	\$15,467,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$15,467,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$15,467,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$15,467,000</b>

## Turf to Xeriscape Program

Program #

6ST787

### Program Description:

This program is a 3-year plan to convert approximately 56 acres of turf (18.6 acres per year) associated with the current landscape maintenance contract into xeriscape areas. The planned areas to be converted, Areas 1 and 4, cover 23 and 33 acres, respectively. Several factors are involved in converting sod to xeriscape, including the cost associated with sod removal, edge preparation, pre-emergent, the installation of 3/4" screened granite, new drip irrigation, and new shrubs and trees. Maintenance costs of the existing irrigation system would be reduced along with the costs associated with the annual mowing/turf maintenance contract. Removing the grass areas will also reduce water usage and the associated water costs by 50-75%. As water management is a key part of Chandler's commitment to a sustainable supply of water in the future, this project fulfills the goals established to reduce water consumption where possible. As a result of Chandler's smart water management, including infrastructure investments, diverse water supplies, water reuse, drought preparation, and water conservation, the city has been able to prosper in its desert environment. Any and all projects under this program will involve significant public outreach to adjacent residential and business areas prior to conversion to xeriscape. Additional services will include design, post-design, construction management services, drainage analysis, pump analysis, potable water drip irrigation/valves system design, and tree health assessment inventory work. Maintenance costs of the existing irrigation system would be reduced along with the costs associated with the annual mowing/turf maintenance contract.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$11,052,019

New 10-year appropriation

\$12,032,000

**\$23,084,019**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Project Support Recharge	\$ 123,000	\$ 123,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 246,000
Construction or Acquisition	6,140,000	5,646,000	-	-	-	-	-	-	-	-	11,786,000
<b>Total</b>	<b>\$ 6,263,000</b>	<b>\$ 5,769,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$12,032,000</b>
<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Streets General Obligation Bonds	\$ 6,263,000	\$ 5,769,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$12,032,000
<b>Total</b>	<b>\$ 6,263,000</b>	<b>\$ 5,769,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$12,032,000</b>
<u>Operations and Maintenance</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Ongoing Expense	\$ -	\$ -	\$ (68,000)	\$ (68,000)	\$ (68,000)	\$ (68,000)	\$ (68,000)	\$ (68,000)	\$ (68,000)	\$ (68,000)	\$ (544,000)
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (68,000)</b>	<b>\$ (68,000)</b>	<b>\$ (68,000)</b>	<b>\$ (68,000)</b>	<b>\$ (68,000)</b>	<b>\$ (68,000)</b>	<b>\$ (68,000)</b>	<b>\$ (68,000)</b>	<b>\$ (544,000)</b>

## Railroad Quiet Zone Crossing Improvements

Program #

6ST788

### Program Description:

This program is to maintain the city's Quiet Zones in accordance with the Federal Railroad Administration (FRA) requirements. A Quiet Zone is a section of railroad track where automatic train horn sounds at crossings are not required, except in emergencies or for maintenance or construction within 25 feet of the live track. The city currently has two designated Quiet Zones running along the Union Pacific Railroad tracks: west Chandler near I-10 and east Chandler from Elliot Rd to Germann Rd. Both of the city's Quiet Zones will be required to re-affirm compliance with the FRA every 2.5 years to remain in good standing. These inspections may result in required improvements to signage, pavement markings, median curbs, gate arms, etc.

This program will also allow for the creation of a third Quiet Zone in east Chandler between Ocotillo Road and Riggs Road. Funds in FY 2025-26 will complete the construction requirements to establish this segment of the Quiet Zone. The eventual goal is to extend the existing east Quiet Zone from Elliot Road to Riggs Road. Before that can happen, the Ryan Road and Appleby Road crossings need to be fully updated with gates and lights. Funds in FY 2034-35 are for coordination and creation of one large Quiet Zone between Elliot Road to Riggs Road.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$434,000

New 10-year appropriation

\$592,000

**\$1,026,000**

### Financial Information:

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	Total
Project Support Recharge	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 12,000
Construction or Acquisition	80,000	-	100,000	-	100,000	-	100,000	-	100,000	100,000	580,000
<b>Total</b>	<b>\$ 82,000</b>	<b>\$ -</b>	<b>\$ 102,000</b>	<b>\$ -</b>	<b>\$ 102,000</b>	<b>\$ -</b>	<b>\$ 102,000</b>	<b>\$ -</b>	<b>\$ 102,000</b>	<b>\$ 102,000</b>	<b>\$ 592,000</b>

Funding Sources:	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	Total
General Government Capital Projects	\$ 82,000	\$ -	\$ 102,000	\$ -	\$ 102,000	\$ -	\$ 102,000	\$ -	\$ 102,000	\$ 102,000	\$ 592,000
<b>Total</b>	<b>\$ 82,000</b>	<b>\$ -</b>	<b>\$ 102,000</b>	<b>\$ -</b>	<b>\$ 102,000</b>	<b>\$ -</b>	<b>\$ 102,000</b>	<b>\$ -</b>	<b>\$ 102,000</b>	<b>\$ 102,000</b>	<b>\$ 592,000</b>



<b>Unpaved Alley Program</b>	<b>Program #</b>	<b>6ST790</b>
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**Program Description:**

This program is specifically to pave unpaved alleys. This program will rehabilitate approximately 19.99 centerline miles of alleys. This work consists of removing 4" to 6" of the existing dirt and gravel and replacing with crushed millings. The millings will significantly reduce dust generated by vehicles accessing the alleyways. FY 2025-26 includes a \$2.6M federal grant. Federal funding has been applied for; and if awarded will be received in FY 2026-27 and FY 2027-28. Additionally, the \$200K per year budgeted starting in FY 2028-29 begins a maintenance program for the alleys. In the event the grant funding is not awarded, local funding will need to be utilized.

**Focus Area to Achieve Council Strategic Goals:**



**Estimated Total Program Cost:**

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

\$4,355,954

*New 10-year appropriation*

\$21,595,867

**\$25,951,821**

**Financial Information:**

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Other Professional Services	\$ 90,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 165,000
Project Support Recharge	77,800	80,500	63,900	-	-	-	-	-	-	-	222,200
Construction or Acquisition	6,429,089	7,422,150	5,957,428	200,000	200,000	200,000	200,000	200,000	200,000	200,000	21,208,667
<b>Total</b>	<b>\$ 6,596,889</b>	<b>\$ 7,577,650</b>	<b>\$ 6,021,328</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$21,595,867</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Capital Grants	\$ 2,629,089	\$ 3,474,975	\$ 2,764,114	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,868,178
Streets General Obligation Bonds	3,967,800	4,102,675	3,257,214	200,000	200,000	200,000	200,000	200,000	200,000	200,000	12,727,689
<b>Total</b>	<b>\$ 6,596,889</b>	<b>\$ 7,577,650</b>	<b>\$ 6,021,328</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$21,595,867</b>

## Large Equipment Replacement

Program #

6ST791

### Program Description:

The Streets and Traffic Divisions have identified large vehicles and equipment that will need to be replaced in the future and are not included in the Vehicle Replacement Program (VRP).

The items to be addressed in FY 2025-26 include:

Streets Water Truck Replacements for #06429 (Stormwater)

Bucket Truck Vehicle#16016

Backhoe #2001 E21336 (Asphalt)

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$852,890

New 10-year appropriation

\$6,782,000

**\$7,634,890**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Other Equipment	\$ 1,100,000	\$ 1,100,000	\$ 1,306,000	\$ 1,300,000	\$ -	\$ -	\$ -	\$ 1,646,000	\$ 330,000	\$ -	\$ 6,782,000
<b>Total</b>	<b>\$ 1,100,000</b>	<b>\$ 1,100,000</b>	<b>\$ 1,306,000</b>	<b>\$ 1,300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,646,000</b>	<b>\$ 330,000</b>	<b>\$ -</b>	<b>\$ 6,782,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
General Government Capital Projects	\$ 1,100,000	\$ 1,100,000	\$ 1,306,000	\$ 1,300,000	\$ -	\$ -	\$ -	\$ 1,646,000	\$ 330,000	\$ -	\$ 6,782,000
<b>Total</b>	<b>\$ 1,100,000</b>	<b>\$ 1,100,000</b>	<b>\$ 1,306,000</b>	<b>\$ 1,300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,646,000</b>	<b>\$ 330,000</b>	<b>\$ -</b>	<b>\$ 6,782,000</b>

<b>Price Road/Queen Creek Intersection</b>	<b>Program #</b>	<b>6ST792</b>
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**Program Description:**

The intersection of Price Road and Queen Creek Road is higher ranked for vehicular crashes valley wide. A Safety assessment was completed in June 2024. Improvements include striping and signal timing change, signal head, relocation of a pedestrian push button and upgrade to audible pedestrian push buttons and ADA concrete work.

**Focus Area to Achieve Council Strategic Goals:**



**Estimated Total Program Cost:**

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

\$0

*New 10-year appropriation*

\$300,000

**\$300,000**

**Financial Information:**

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Other Professional Services	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
<b>Total</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Streets General Obligation Bonds	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
<b>Total</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>

## McQueen Road Improvements (Warner Rd to Pecos Rd)

Program #

6ST793

### Program Description:

This program will improve an approximate three-mile stretch of McQueen Road from Warner Road to Pecos Road. Improvements will consist of thru lanes, turn lanes, bike lanes, sidewalks, curbs and gutters, street lighting, ITS, traffic signals as warranted, storm drainage, landscaping, right-of-way acquisition, and utility relocation. A project assessment was completed in FY 2024-25 to provide recommended intersection improvements, roadway alignment modifications, inner/outer widening requirements, and phasing limits.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$0

New 10-year appropriation

\$41,833,000

**\$41,833,000**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Other Professional Services	\$ -	\$ -	\$ 2,616,000	\$ 2,774,000	\$ 3,196,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,586,000
Project Support Recharge	-	-	52,000	92,000	675,000	-	-	-	-	-	819,000
Land Acquisition	-	-	-	1,860,000	1,160,000	-	-	-	-	-	3,020,000
Construction or Acquisition	-	-	-	-	29,408,000	-	-	-	-	-	29,408,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,668,000</b>	<b>\$ 4,726,000</b>	<b>\$34,439,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$41,833,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Streets General Obligation Bonds	\$ -	\$ -	\$ 2,668,000	\$ 4,726,000	\$34,439,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$41,833,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,668,000</b>	<b>\$ 4,726,000</b>	<b>\$34,439,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$41,833,000</b>

<u>Operations and Maintenance</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Ongoing Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,700	\$ 19,600	\$ 21,800	\$ 21,800	\$ 21,800	\$ 100,700
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,700</b>	<b>\$ 19,600</b>	<b>\$ 21,800</b>	<b>\$ 21,800</b>	<b>\$ 21,800</b>	<b>\$ 100,700</b>

## Appleby Road/Railroad Crossing

6ST794

### Program Description:

The benefit and purpose of this program is to improve Appleby Road's capacity to enhance regional mobility, connectivity, and safety. Approximately 1/4-mile stretch of Appleby Road from the railroad crossing east of Arizona Avenue to Hamilton Street will be upgraded to city standards. The improvements consist of new pavement, bike lanes, sidewalks, curbs and gutters, street lighting, storm drainage, landscaping, right-of-way acquisition, and utility relocation. The railroad crossing improvements are also a component of this program which will include the addition of gates and lighting.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$0

New 10-year appropriation

\$5,952,000

**\$5,952,000**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Other Professional Services	\$ -	\$ -	\$ -	\$ -	\$ 429,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 429,000
Project Support Recharge	-	-	-	-	9,000	9,000	99,000	-	-	-	117,000
Land Improvements	-	-	-	-	-	470,000	-	-	-	-	470,000
Construction or Acquisition	-	-	-	-	-	-	4,936,000	-	-	-	4,936,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 438,000</b>	<b>\$ 479,000</b>	<b>\$ 5,035,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,952,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Streets General Obligation Bonds	\$ -	\$ -	\$ -	\$ -	\$ 438,000	\$ 479,000	\$ 5,035,000	\$ -	\$ -	\$ -	\$ 5,952,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 438,000</b>	<b>\$ 479,000</b>	<b>\$ 5,035,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,952,000</b>

# Public Works & Utilities

(Solid Waste)



Chandler contracts with providers to offer convenient solid waste and recycling services for residents.





## Public Works & Utilities – Solid Waste Capital Program Overview

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

### Comparison to Prior 10-Year CIP

Program #	Program Name	2025-2034	2026-2035	\$ Change	% Change
6SW100	Solid Waste Services Improvements	\$ 2,708,500	\$ 575,000	\$ (2,133,500)	-79%
6SW497	Paseo Recreation Area Improvements	835,000	1,248,000	413,000	49%
<b>Total - Solid Waste</b>		<b>\$ 3,543,500</b>	<b>\$ 1,823,000</b>	<b>\$ (1,720,500)</b>	<b>-49%</b>

### Significant Changes

+ / - 10% from prior year Capital Improvement Program

*Nationwide inflation rates have caused pricing increases across all expenditure classifications. Commodities such as steel, concrete, asphalt, and labor have seen some of the highest increases due to inflation, and therefore many of our capital projects, which are heavily reliant on these commodities, have needed to have their costs re-evaluated. While the majority of the significant changes identified are due to these inflationary impacts, only projects that have significant changes other than inflation are identified below.*

**6SW100 - Solid Waste Services Improvements:** This program provides funding for improvements to the city's solid waste infrastructure. The decrease in funding is due to reassessment of the improvements in the 10-year plan.

**6SW497 - Paseo Vista Recreation Area Improvements:** This program provides funding for maintenance and compliance needs of the closed landfill. The increase in funding reflects reprogramming within the current 10-year CIP.



## 2025-26 Total Capital Appropriation Summary

### Solid Waste Capital - 3710

		<i>Carryforward Appropriation</i>		<i>2025-26</i>		<i>2025-26</i>
<b>Program #</b>	<b>Program Name</b>	<b>Encumbered Purchase Orders</b>	<b>Unencumbered January 2025</b>	<b>New Appropriation</b>		<b>Total Appropriation</b>
6SW100	Solid Waste Services Improvements	\$ 2,078,067	\$ -	\$ -		2,078,067
6SW497	Paseo Recreation Area Improvements	36,195	538,805	-		575,000
<b>Total Capital Program Budgets</b>		<b>\$ 2,114,262</b>	<b>\$ 538,805</b>	<b>\$ -</b>		<b>2,653,067</b>
<b>Fund</b>						
625	Solid Waste Operating	\$ 2,114,262	\$ 538,805	\$ -		2,653,067
<b>Total Capital Program Funding</b>		<b>\$ 2,114,262</b>	<b>\$ 538,805</b>	<b>\$ -</b>		<b>2,653,067</b>

## Solid Waste 10-Year Cost Summary

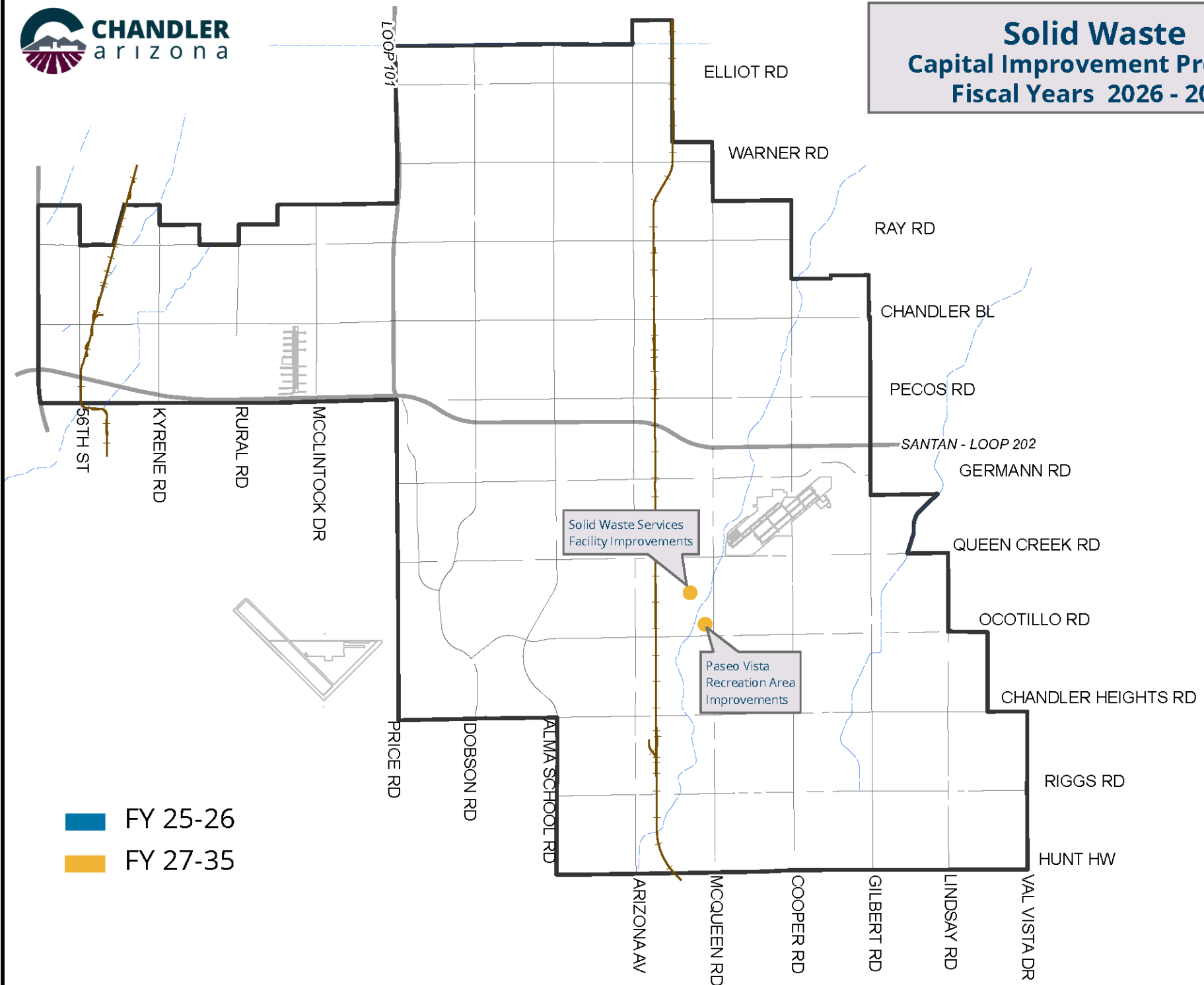
### Program Cost by Fiscal Year

Program #	Program Name	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total	2030-2035	10-Year Total
6SW100	Solid Waste Services Improvements	-	-	-	-	155,000	155,000	420,000	575,000
6SW497	Paseo Recreation Area Improvements	-	-	208,000	-	312,000	520,000	728,000	1,248,000
<b>Total - Solid Waste</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 208,000</b>	<b>\$ -</b>	<b>\$ 467,000</b>	<b>\$ 675,000</b>	<b>\$ 1,148,000</b>	<b>\$ 1,823,000</b>

### Revenue Sources by Fiscal Year

	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total	2030-2035	10-Year Total
Solid Waste Operating	-	-	208,000	-	467,000	675,000	1,148,000	1,823,000
<b>Total - Solid Waste</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 208,000</b>	<b>\$ -</b>	<b>\$ 467,000</b>	<b>\$ 675,000</b>	<b>\$ 1,148,000</b>	<b>\$ 1,823,000</b>

# Solid Waste Capital Improvement Program Fiscal Years 2026 - 2035



## Solid Waste Services Improvements

Program #

6SW100

### Program Description:

The Solid Waste services Recycling-Solid Waste Collection Center was constructed in FY 2003-04. Some areas of the facility are now in need of modification or repair to improve functionality for staff and residents 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.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$3,229,115

New 10-year appropriation

\$575,000

**\$3,804,115**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Other Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,000	\$ -	\$ -	\$ -	\$ -	\$ 13,000
Contingencies/Reserves	-	-	-	-	-	13,000	-	-	-	-	13,000
Construction or Acquisition	-	-	-	-	155,000	106,000	104,000	-	-	184,000	549,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 155,000</b>	<b>\$ 132,000</b>	<b>\$ 104,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 184,000</b>	<b>\$ 575,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Solid Waste Operating	\$ -	\$ -	\$ -	\$ -	\$ 155,000	\$ 132,000	\$ 104,000	\$ -	\$ -	\$ 184,000	\$ 575,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 155,000</b>	<b>\$ 132,000</b>	<b>\$ 104,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 184,000</b>	<b>\$ 575,000</b>

## Paseo Recreation Area Improvements

Program #

6SW497

### Program Description:

Paseo Vista Recreation Area, the former 64-acre landfill site, is located on the northwest corner of McQueen and Ocotillo Roads. The landfill was closed in October 2005 and the site was developed into a recreation area in 2009. This program is required to meet the maintenance and compliance needs of the closed landfill. Future maintenance and repair may include site's side slopes, drywells, storm water retention basin, erosion, landfill liner, and the gas recovery system. Other professional services may be obtained such as geotechnical, civil, and drainage engineering to assist in coordination with regulatory agencies to meet all requirements of the closed landfill.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$1,939,896

New 10-year appropriation

\$1,248,000

**\$3,187,896**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Construction or Acquisition	\$ -	\$ -	\$ 208,000	\$ -	\$ 312,000	\$ 104,000	\$ 104,000	\$ 312,000	\$ 104,000	\$ 104,000	\$ 1,248,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 208,000</b>	<b>\$ -</b>	<b>\$ 312,000</b>	<b>\$ 104,000</b>	<b>\$ 104,000</b>	<b>\$ 312,000</b>	<b>\$ 104,000</b>	<b>\$ 104,000</b>	<b>\$ 1,248,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Solid Waste Operating	\$ -	\$ -	\$ 208,000	\$ -	\$ 312,000	\$ 104,000	\$ 104,000	\$ 312,000	\$ 104,000	\$ 104,000	\$ 1,248,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 208,000</b>	<b>\$ -</b>	<b>\$ 312,000</b>	<b>\$ 104,000</b>	<b>\$ 104,000</b>	<b>\$ 312,000</b>	<b>\$ 104,000</b>	<b>\$ 104,000</b>	<b>\$ 1,248,000</b>

# Public Works & Utilities

(Wastewater)



Every drop of water in Chandler is used twice through a robust reclaimed water system for industrial and irrigation uses.





## Public Works & Utilities – Wastewater Capital Program Overview

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

### Comparison to Prior 10-Year CIP

Program #	Program Name	2025-2034	2026-2035	\$ Change	% Change
6WW196	Collection System Facility Improvements	\$ 23,931,000	\$ 25,469,000	\$ 1,538,000	6%
6WW266	Sewer Assessment and Rehabilitation	83,479,000	79,340,000	(4,139,000)	-5%
6WW332	Wastewater System Upgrades with Street Projects	1,210,000	1,084,000	(126,000)	-10%
6WW621	Water Reclamation Facility Improvement	168,070,000	137,450,000	(30,620,000)	-18%
6WW641	Lone Butte Wastewater Facility Replacement	415,000	394,000	(21,000)	-5%
6WW681	Ocotillo Brine Reduction Facility Improvement	5,000,000	9,000,000	4,000,000	80%
6WW684	Advanced Wastewater Treatment	19,950,000	2,000,000	(17,950,000)	-90%
6WW685	Supervisory Control and Data Acquisitions	1,242,000	4,560,000	3,318,000	267%
6WW686	Intel Ocotillo Brine Reduction Facility Improvements	1,500,000	-	(1,500,000)	-100%
6WW687	Reclaimed Water Infrastructure Improvement	26,089,000	31,880,000	5,791,000	22%
6WW692	Emergency Fuel Station and Storage	2,666,000	2,509,000	(157,000)	-6%
6WW693	Integrated Utilities Master Plan	983,000	2,023,000	1,040,000	106%
6WW694	Santan Freeway Redundant 66-inch Sewer Line	40,610,000	29,760,000	(10,850,000)	-27%
6WW695	Wastewater Capacity Increase	16,790,000	16,790,000	-	0%
6WW696	Robertson Lift Station	-	55,890,000	55,890,000	<b>NEW</b>
6WW697	Ocotillo Water Reclamation Facility Influent Pump Station	-	31,430,000	31,430,000	<b>NEW</b>
<b>Total - Wastewater</b>		<b>\$ 391,935,000</b>	<b>\$ 429,579,000</b>	<b>\$ 37,644,000</b>	<b>10%</b>

### Significant Changes

+ / - 10% from prior year Capital Improvement Program

Nationwide inflation rates have caused pricing increases across all expenditure classifications. Commodities such as steel, concrete, asphalt, and labor have seen some of the highest increases due to inflation, and therefore many of our capital projects, which are heavily reliant on these commodities, have needed to have their costs re-evaluated. While the majority of the significant changes identified are due to these inflationary impacts, only projects that have significant changes other than inflation are identified below.

**6WW332 - Wastewater System Upgrades with Street Projects:** This program 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 Improvement:** This program is to fund projects to rehabilitate infrastructure and large equipment at the water reclamation facilities. The decrease in funding as a result of reprogramming within the 10-year plan.



**6WW681 - Ocotillo Brine Reduction Facility Improvement:** This program is to fund projects to rehabilitate infrastructure and large equipment at the Ocotillo Brine Reduction Facility. The increase in funding reflects an update to the 10-year plan.

**6WW684 - Advanced Wastewater Treatment:** This program is to fund the study of advanced wastewater treatment for the reclamation facilities. The decrease in funding represents the removal of the construction costs included in the previous 10-year plan.

**6WW685 - Supervisory Control & Data Acquisitions:** This program provides funding for communication systems used to control equipment in each of the water and wastewater facilities. The increase in funding reflects hardware and software upgrades.

**6WW686 - Ocotillo Brine Reduction Facility Improvements:** This program is to fund projects to rehabilitate infrastructure and large equipment at the Ocotillo Brine Reduction Facility. Funding was approved in FY 2024-25 and no additional funding has been requested.

**6WW687 - Reclaimed Water Infrastructure Improvement:** This program is to fund expansion of capacity at the recharge facilities. The increase in funding reflects reprogramming within the 10-year plan.

**6WW693 - Integrated Utilities Master Plan:** This program is to fund master plan reviews. The increase in funding reflects the next planned master plan update.

**6WW694 - Santan Freeway Redundant 66-inch Sewer Line:** This program provides funding for the rehabilitation and repair of the 66-inch diameter sanitary sewer main. Funding was approved in FY 2024-25 and no additional funding has been requested.

## 2025-26 Total Capital Appropriation Summary

### Wastewater Capital - 3910

Program #	Program Name	Carryforward Appropriation		2025-26	
		Encumbered Purchase Orders	Unencumbered January 2025	New Appropriation	Total Appropriation
6WW192	Effluent Reuse - Transmission Mains	\$ 131,711	\$ 567,788	\$ -	\$ 699,499
6WW196	Collection System Facility Improvements	7,174,114	3,000,000	866,000	11,040,114
6WW266	Sewer Assessment and Rehabilitation	41,933,741	2,573,319	1,220,000	45,727,060
6WW332	Wastewater System Upgrades with Street Projects	1,421,232	41,908	453,000	1,916,140
6WW621	Water Reclamation Facility Improvement	6,892,737	24,858,713	10,970,000	42,721,450
6WW685	Supervisory Control and Data Acquisitions	44,477	-	-	44,477
6WW686	Intel Ocotillo Brine Reduction Facility Improvements	353,137	1,703,667	-	2,056,804
6WW687	Reclaimed Water Infrastructure Improvement	75,000	-	8,580,000	8,655,000
6WW689	Reclaimed Water Interconnect Facility	2,921,715	29,385,596	-	32,307,311
6WW690	Airport Water Reclamation/Ocotillo Water Reclamation Facility Conveyance	17,823,337	-	-	17,823,337
6WW694	Santan Freeway Redundant 66-inch Sewer Line	1,003,500	9,846,500	29,760,000	40,610,000
<b>Total Capital Program Budgets</b>		<b>\$ 79,774,701</b>	<b>\$ 71,977,491</b>	<b>\$ 53,211,000</b>	<b>\$ 204,963,192</b>
<b>Fund</b>					
605	Water Operating	\$ 14,677	\$ -	\$ 491,500	\$ 506,177
610	Reclaimed Water SDF	109,200	71,603	-	180,803
611	Wastewater Bonds	34,568,527	20,554,511	50,380,000	105,503,038
615	Wastewater Operating	44,729,160	49,647,710	2,339,500	96,716,370
616	Wastewater Industrial Process Treatment	353,137	1,703,667	-	2,056,804
<b>Total Capital Program Funding</b>		<b>\$ 79,774,701</b>	<b>\$ 71,977,491</b>	<b>\$ 53,211,000</b>	<b>\$ 204,963,192</b>

City of Chandler  
2026-2035 Capital Improvement Program

## Wastewater 10-Year Cost Summary

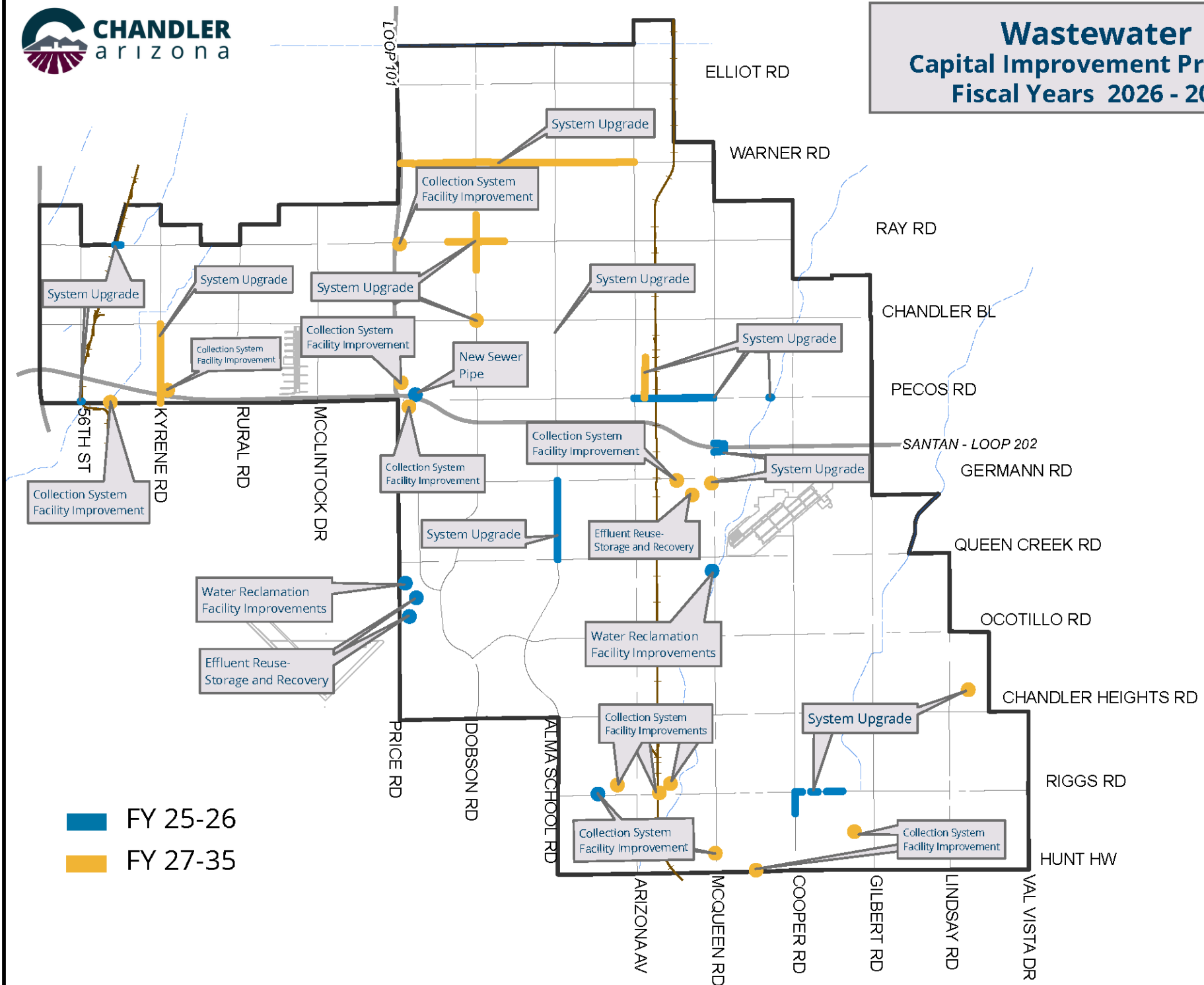
### Program Cost by Fiscal Year

Program #	Program Name	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total	2030-2035	10-Year Total
6WW196	Collection System Facility Improvements	\$ 866,000	\$ 1,700,000	\$ 2,580,000	\$ 4,560,000	\$ 963,000	\$ 10,669,000	\$ 14,800,000	\$ 25,469,000
6WW266	Sewer Assessment and Rehabilitation	1,220,000	9,250,000	4,030,000	5,600,000	5,650,000	25,750,000	53,590,000	79,340,000
6WW332	Wastewater System Upgrades with Street Projects	453,000	187,000	-	-	-	640,000	444,000	1,084,000
6WW621	Water Reclamation Facility Improvement	10,970,000	45,000,000	-	-	4,520,000	60,490,000	76,960,000	137,450,000
6WW641	Lone Butte Wastewater Facility Replacement	-	394,000	-	-	-	394,000	-	394,000
6WW681	Ocotillo Brine Reduction Facility Improvement	-	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000	5,000,000	9,000,000
6WW684	Advanced Wastewater Treatment	-	2,000,000	-	-	-	2,000,000	-	2,000,000
6WW685	Supervisory Control and Data Acquisitions	-	-	-	1,040,000	-	1,040,000	3,520,000	4,560,000
6WW687	Reclaimed Water Infrastructure Improvement	8,580,000	2,380,000	680,000	6,430,000	-	18,070,000	13,810,000	31,880,000
6WW692	Emergency Fuel Station and Storage	379,000	2,130,000	-	-	-	2,509,000	-	2,509,000
6WW693	Integrated Utilities Master Plan	983,000	-	-	-	-	983,000	1,040,000	2,023,000
6WW694	Santan Freeway Redundant 66-inch Sewer Line	29,760,000	-	-	-	-	29,760,000	-	29,760,000
6WW695	Wastewater Capacity Increase	-	-	1,090,000	9,830,000	5,870,000	16,790,000	-	16,790,000
6WW696	Robertson Lift Station	-	-	-	4,970,000	50,920,000	55,890,000	-	55,890,000
6WW697	Ocotillo Water Reclamation Facility Influent Pump Station	-	-	-	2,790,000	28,640,000	31,430,000	-	31,430,000
<b>Total - Wastewater</b>		<b>\$ 53,211,000</b>	<b>\$ 64,041,000</b>	<b>\$ 9,380,000</b>	<b>\$ 36,220,000</b>	<b>\$ 97,563,000</b>	<b>\$ 260,415,000</b>	<b>\$ 169,164,000</b>	<b>\$ 429,579,000</b>

### Revenue Sources by Fiscal Year

	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total	2030-2035	10-Year Total
Water Operating	\$ 491,500	-	-	\$ 520,000	-	\$ 1,011,500	\$ 2,032,000	\$ 3,043,500
Wastewater Bonds	50,380,000	56,250,000	5,120,000	23,190,000	95,600,000	230,540,000	76,960,000	307,500,000
Wastewater Operating	2,339,500	6,791,000	3,260,000	11,510,000	963,000	24,863,500	85,172,000	110,035,500
Wastewater Industrial Process Treatment	-	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000	5,000,000	9,000,000
<b>Total - Wastewater</b>	<b>\$ 53,211,000</b>	<b>\$ 64,041,000</b>	<b>\$ 9,380,000</b>	<b>\$ 36,220,000</b>	<b>\$ 97,563,000</b>	<b>\$ 260,415,000</b>	<b>\$ 169,164,000</b>	<b>\$ 429,579,000</b>

# Wastewater Capital Improvement Program Fiscal Years 2026 - 2035



## Collection System Facility Improvements

Program #

6WW196

### Program Description:

Existing water reclamation facilities, wastewater lift stations, and reclaimed water delivery systems have been in operation for many years. These facilities require repair, rehabilitation, and/or replacement as they age. Other upgrades are necessary to reduce odors associated with wastewater collection and treatment as residential developments are built near the facilities. Upgrades will improve collection system facilities and pumping systems to maintain current regulatory compliance. Sustainability, efficient operation, and life cycle cost issues are considered in all facility improvement projects. Specific items considered as part of these projects include the use of premium efficiency motors and pumps, variable frequency drive units, improved longer lasting materials, water reuse, improved waste handling, and the use of solar power when appropriate.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$23,900,412

New 10-year appropriation

\$25,469,000

**\$49,369,412**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Project Support Recharge	\$ 11,000	\$ 27,000	\$ 32,000	\$ 71,000	\$ 11,000	\$ 40,000	\$ 26,000	\$ -	\$ 55,000	\$ 52,000	\$ 325,000
Other Professional Services	267,000	161,500	808,000	434,000	372,000	450,000	162,000	390,000	320,000	590,000	3,954,500
Contingencies/Reserves	63,000	161,500	187,000	434,000	62,000	250,000	162,000	-	320,000	311,000	1,950,500
Construction or Acquisition	525,000	1,350,000	1,553,000	3,621,000	518,000	2,070,000	1,350,000	-	2,565,000	5,687,000	19,239,000
<b>Total</b>	<b>\$ 866,000</b>	<b>\$ 1,700,000</b>	<b>\$ 2,580,000</b>	<b>\$ 4,560,000</b>	<b>\$ 963,000</b>	<b>\$ 2,810,000</b>	<b>\$ 1,700,000</b>	<b>\$ 390,000</b>	<b>\$ 3,260,000</b>	<b>\$ 6,640,000</b>	<b>\$25,469,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Wastewater Operating	\$ 866,000	\$ 1,700,000	\$ 2,580,000	\$ 4,560,000	\$ 963,000	\$ 2,810,000	\$ 1,700,000	\$ 390,000	\$ 3,260,000	\$ 6,640,000	\$25,469,000
<b>Total</b>	<b>\$ 866,000</b>	<b>\$ 1,700,000</b>	<b>\$ 2,580,000</b>	<b>\$ 4,560,000</b>	<b>\$ 963,000</b>	<b>\$ 2,810,000</b>	<b>\$ 1,700,000</b>	<b>\$ 390,000</b>	<b>\$ 3,260,000</b>	<b>\$ 6,640,000</b>	<b>\$25,469,000</b>

## Sewer Assessment and Rehabilitation

Program #

6WW266

### Program Description:

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

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$93,836,864

New 10-year appropriation

\$79,340,000

**\$173,176,864**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Project Support Recharge	\$ -	\$ 85,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 101,000
Other Professional Services	730,000	450,000	-	-	54,000	5,960,000	-	-	-	-	7,194,000
Contingencies/Reserves	8,500	450,000	-	-	-	45,000	2,000	2,000	2,000	2,000	511,500
Construction or Acquisition	481,500	8,265,000	4,028,000	5,598,000	5,594,000	45,000	7,958,000	11,878,000	11,878,000	15,808,000	71,533,500
<b>Total</b>	<b>\$ 1,220,000</b>	<b>\$ 9,250,000</b>	<b>\$ 4,030,000</b>	<b>\$ 5,600,000</b>	<b>\$ 5,650,000</b>	<b>\$ 6,060,000</b>	<b>\$ 7,960,000</b>	<b>\$11,880,000</b>	<b>\$11,880,000</b>	<b>\$15,810,000</b>	<b>\$79,340,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Wastewater Bonds	\$ 1,070,000	\$ 9,250,000	\$ 4,030,000	\$ 5,600,000	\$ 5,650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$25,600,000
Wastewater Operating	150,000	-	-	-	-	6,060,000	7,960,000	11,880,000	11,880,000	15,810,000	53,740,000
<b>Total</b>	<b>\$ 1,220,000</b>	<b>\$ 9,250,000</b>	<b>\$ 4,030,000</b>	<b>\$ 5,600,000</b>	<b>\$ 5,650,000</b>	<b>\$ 6,060,000</b>	<b>\$ 7,960,000</b>	<b>\$11,880,000</b>	<b>\$11,880,000</b>	<b>\$15,810,000</b>	<b>\$79,340,000</b>

## Wastewater System Upgrades with Street Projects

Program #

6WW332

### Program Description:

Street overlay, reconstruction, and intersection improvement projects provide an opportunity to complete needed repairs and upgrades to the wastewater collection system without the expense of repairing existing pavement. This program 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.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$7,782,063

New 10-year appropriation

\$1,084,000

**\$8,866,063**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Project Support Recharge	\$ 2,000	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000	\$ 2,000	\$ -	\$ -	\$ -	\$ 6,000
Construction or Acquisition	451,000	186,000	-	-	-	115,000	171,000	-	-	155,000	1,078,000
<b>Total</b>	<b>\$ 453,000</b>	<b>\$ 187,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 116,000</b>	<b>\$ 173,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 155,000</b>	<b>\$ 1,084,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Wastewater Operating	\$ 453,000	\$ 187,000	\$ -	\$ -	\$ -	\$ 116,000	\$ 173,000	\$ -	\$ -	\$ 155,000	\$ 1,084,000
<b>Total</b>	<b>\$ 453,000</b>	<b>\$ 187,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 116,000</b>	<b>\$ 173,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 155,000</b>	<b>\$ 1,084,000</b>

## Water Reclamation Facility Improvement

Program #

6WW621

### Program Description:

The water reclamation facilities are aging and in need of rehabilitation. This program is to fund projects to rehabilitate infrastructure and large equipment as they approach the end of their useful lives, including the Airport Water Reclamation Facility automation and control systems and the Ocotillo Water Reclamation Facility biological treatment systems. 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.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$122,560,334

New 10-year appropriation

\$137,450,000

**\$260,010,334**

### Financial Information:

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	Total
Project Support Recharge	\$ 1,097,000	\$ -	\$ -	\$ -	\$ -	\$ 753,000	\$ -	\$ -	\$ 333,000	\$ 121,000	\$ 2,304,000
Other Professional Services	-	-	-	-	-	4,147,000	-	2,000,000	2,552,000	662,000	9,361,000
Construction or Acquisition	9,873,000	45,000,000	-	-	4,520,000	37,700,000	-	-	16,641,000	6,015,000	119,749,000
<b>Total</b>	<b>\$10,970,000</b>	<b>\$45,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,520,000</b>	<b>\$46,370,000</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>	<b>\$21,190,000</b>	<b>\$ 7,400,000</b>	<b>\$137,450,000</b>

Funding Sources:	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	Total
Wastewater Bonds	\$10,970,000	\$45,000,000	\$ -	\$ -	\$ 4,520,000	\$46,370,000	\$ -	\$ 2,000,000	\$21,190,000	\$ 7,400,000	\$137,450,000
<b>Total</b>	<b>\$10,970,000</b>	<b>\$45,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,520,000</b>	<b>\$46,370,000</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>	<b>\$21,190,000</b>	<b>\$ 7,400,000</b>	<b>\$137,450,000</b>



## Lone Butte Wastewater Facility Replacement

Program #

6WW641

### Program Description:

The Wastewater Master Plan reviewed alternatives for the retirement of the Lone Butte Wastewater Treatment Facility. The city notified the Gila River Indian Community to extend the lease of the Lone Butte Wastewater Treatment Facility to 2027. Funds have been appropriated to provide for any operational or facility changes needed for effective operation of the facility during the current lease period. Sustainability, efficient operation, and life cycle cost issues are considered in all facility improvement projects. Specific items considered as part of these projects include the use of premium efficiency motors and pumps, variable frequency drive units, improved longer lasting materials, water reuse, improved waste handling, and the use of solar power when appropriate.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$0

New 10-year appropriation

\$394,000

**\$394,000**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Project Support Recharge	\$ -	\$ 21,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,000
Construction or Acquisition	-	373,000	-	-	-	-	-	-	-	-	373,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 394,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 394,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Wastewater Operating	\$ -	\$ 394,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 394,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 394,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 394,000</b>

## Ocotillo Brine Reduction Facility Improvement

Program #

6WW681

### Program Description:

In FY 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 reimbursed 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.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$4,106

New 10-year appropriation

\$9,000,000

**\$9,004,106**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Other Expenses	\$ -	\$ 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	\$ 9,000,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 9,000,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Wastewater Industrial Process Treatment	\$ -	\$ 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	\$ 9,000,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 9,000,000</b>

## Advanced Wastewater Treatment

Program #

6WW684

### Program Description:

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. Additionally, reclaimed water is recharged into the aquifer within city limits to strengthen the city's water resources. As regulations and new technologies evolve, added treatment processes will be required to maintain a high-quality reclaimed water supply to meet these demands. This program will fund a study to assess the needs of the advanced wastewater treatment that may be added at both the Ocotillo Water Reclamation Facility and the Airport Water Reclamation Facility.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$5,899,613

New 10-year appropriation

\$2,000,000

**\$7,899,613**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Other Professional Services	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Wastewater Bonds	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>

## Supervisory Control and Data Acquisitions

Program #

6WW685

### Program Description:

The Supervisory Control and Data Acquisition (SCADA) system is the communication system used to control equipment in each of the water and wastewater facilities. The SCADA systems control and monitor the treatment facilities as well as 58 remote facilities including water production facilities, water quality monitor stations, wastewater lift stations, and reclaimed water facilities. Currently, staff can only monitor treatment processes while onsite at each individual facility and has no ability to view the facilities or share data remotely. In coordination with the Information Technology (IT) Department, a secure network environment concept has been developed conforming to United States Department of Homeland Security recommended practices. This project will provide a safe network environment, known as a Demilitarized Zone (DMZ), allowing access to the SCADA systems and related data software through the city's fiber optic network. This program is the first step in allowing functional access to SCADA and data systems within city facilities to monitor, analyze, and optimize facility operations and maintenance. This system is similar in structure to those developed by IT for other city departments. IT staff recommended periodic upgrades for hardware and software to maintain the integrity of the SCADA system while ensuring compliance with all requirements.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$597,000

New 10-year appropriation

\$4,560,000

**\$5,157,000**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Other Equipment	\$ -	\$ -	\$ -	\$ 1,040,000	\$ -	\$ -	\$ -	\$ -	\$ 1,040,000	\$ 2,480,000	\$ 4,560,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,040,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,040,000</b>	<b>\$ 2,480,000</b>	<b>\$ 4,560,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Wastewater Operating	\$ -	\$ -	\$ -	\$ 520,000	\$ -	\$ -	\$ -	\$ -	\$ 520,000	\$ 1,488,000	\$ 2,528,000
Water Operating	-	-	-	520,000	-	-	-	-	520,000	992,000	2,032,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,040,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,040,000</b>	<b>\$ 2,480,000</b>	<b>\$ 4,560,000</b>

## Reclaimed Water Infrastructure Improvement

Program #

6WW687

### Program Description:

Due to industrial growth, Aquifer Storage and Recovery (ASR) Wells are required to support the effluent distribution system. Through these wells, effluent (reclaimed water) is stored underground in the upper aquifer during wet cycles when irrigation demands for turf/landscaped areas are low. When irrigation needs are high, the wells then recover the stored effluent for reuse. The ASR wells have the ability to inject water into the aquifer, then reverse and recover the stored effluent. This program expands the capacity of the Ocotillo Recharge Facility and the Tumbleweed Park Recharge Facility. The intent is to have recharge capacity providing 100 percent redundancy during periods of minimal turf irrigation demands. Storage and treatment systems will be rehabilitated to improve reliability and operability of the system. Sustainability, efficient operation, and life cycle cost issues are considered in all facility improvement projects. Specific items considered as part of these projects include the use of premium efficiency motors and pumps, variable frequency drive units, improved longer lasting materials, water reuse, improved waste handling, and the use of solar power when appropriate. Program funds will also be utilized for adding or rehabilitating reuse reservoirs, pumping systems, and distribution pipes.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$75,000

New 10-year appropriation

\$31,880,000

**\$31,955,000**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Project Support Recharge	\$ 38,000	\$ 49,000	\$ -	\$ 113,000	\$ -	\$ -	\$ -	\$ 154,000	\$ -	\$ -	\$ 354,000
Other Professional Services	846,000	-	680,000	625,000	-	-	930,000	853,000	-	-	3,934,000
Contingencies/Reserves	-	-	-	-	-	-	-	491,000	-	-	491,000
Construction or Acquisition	7,696,000	2,331,000	-	5,692,000	-	-	3,620,000	7,762,000	-	-	27,101,000
<b>Total</b>	<b>\$ 8,580,000</b>	<b>\$ 2,380,000</b>	<b>\$ 680,000</b>	<b>\$ 6,430,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,550,000</b>	<b>\$ 9,260,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$31,880,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Wastewater Bonds	\$ 8,580,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,580,000
Wastewater Operating	-	2,380,000	680,000	6,430,000	-	-	4,550,000	9,260,000	-	-	23,300,000
<b>Total</b>	<b>\$ 8,580,000</b>	<b>\$ 2,380,000</b>	<b>\$ 680,000</b>	<b>\$ 6,430,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,550,000</b>	<b>\$ 9,260,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$31,880,000</b>

## Emergency Fuel Station and Storage

Program #

6WW692

### Program Description:

The Public Works and Utilities Department completed a Risk and Resilience Assessment in 2021, to comply with America's Water Infrastructure Act (AWIA). This Assessment identified the loss of electrical power and loss of fuel supply as two major business threats to the city's water and wastewater services. A follow up assessment (Assessment of Electrical Power and Fuel Supply Resiliency: Utilities Division) was completed in August 2023. This second assessment addressed three areas; (1) duration of the electrical power outage and fuel supply disruption to plan for, (2) Utility's current operational resilience, and (3) additional risk mitigation measures required to ensure continuity of essential services. Through a series of workshops with city staff, as well as several communication and data exchange efforts with local electrical company representatives and fuel supply vendors, the specific threat likelihood and vulnerabilities were identified and compared to the anticipated level of service (water and wastewater) to/for city residents and businesses. Two scenarios were considered; (1) an electrical power outage throughout Arizona that lasts up to 72 hours and (2) major disruption of petroleum fuel supply throughout Arizona that lasts up to 15 days. Lack of diesel fuel storage was identified as a vulnerability, particularly for select emergency generators in the wastewater system, however the water system has sufficient production capacity and fuel to provide water service. The proposed solution includes standalone diesel fuel storage (tanks) with a fuel station to disperse the fuel as needed.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$0

New 10-year appropriation

\$2,509,000

**\$2,509,000**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Other Professional Services	\$ 372,700	\$ 323,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 695,700
Project Support Recharge	6,300	41,000	-	-	-	-	-	-	-	-	47,300
Contingencies/Reserves	-	146,000	-	-	-	-	-	-	-	-	146,000
Construction or Acquisition	-	1,620,000	-	-	-	-	-	-	-	-	1,620,000
<b>Total</b>	<b>\$ 379,000</b>	<b>\$ 2,130,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,509,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Wastewater Operating	\$ 379,000	\$ 2,130,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,509,000
<b>Total</b>	<b>\$ 379,000</b>	<b>\$ 2,130,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,509,000</b>

## Integrated Utilities Master Plan

Program #

6WW693

### Program Description:

The city's Water, Wastewater, and Reclaimed Water Master Plans are typically updated every five years. It is imperative to update the Master Plans on a regular basis to keep pace with the city's growth, changing land use demands and 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. As the city approaches build-out, future updates will be planned accordingly to capture any updates due to developments and/or regulation changes as well as growth that may impact the Capital Improvement Program. This planned update will coincide with the 10-year anniversary of the current Master Plan.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$0

New 10-year appropriation

\$2,023,000

**\$2,023,000**

### Financial Information:

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	Total
Other Professional Services	\$ 983,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,040,000	\$ 2,023,000
<b>Total</b>	<b>\$ 983,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,040,000</b>	<b>\$ 2,023,000</b>

Funding Sources:	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	Total
Water Operating	\$ 491,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 520,000	\$ 1,011,500
Wastewater Operating	491,500	-	-	-	-	-	-	-	-	520,000	1,011,500
<b>Total</b>	<b>\$ 983,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,040,000</b>	<b>\$ 2,023,000</b>

## Santan Freeway Redundant 66-inch Sewer Line

Program #

6WW694

### Program Description:

The city has an existing 66-inch diameter sanitary sewer main under the Loop 202 Santan Freeway, just east of the interchange with the Loop 101 Price Freeway. This sewer main was constructed in 2001 and conveys raw wastewater via gravity for all of Chandler north of the Loop 202 Santan Freeway. Through multiple assessments, the infrastructure requires rehabilitation and repair. The 2018 Water, Wastewater, and Reclaimed Water Master Plan analyzed this 66-inch sanitary sewer freeway crossing and identified planning-level options for system redundancy. The sewer collection system in north Chandler is configured that if this sewer crossing fails, there is not a feasible method to continue providing sewer service without impacts to traffic in the vicinity. With the upcoming Arizona Department of Transportation freeway widening project, there is an opportunity to coordinate the installation of a redundant 66-inch sanitary sewer under the Loop 202, which would enable the eventual rehabilitation of the existing 66-inch diameter sanitary sewer main at a later date, without impacting traffic.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$10,850,000

New 10-year appropriation

\$29,760,000

**\$40,610,000**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Construction or Acquisition	\$29,760,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$29,760,000
<b>Total</b>	<b>\$29,760,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$29,760,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Wastewater Bonds	\$29,760,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$29,760,000
<b>Total</b>	<b>\$29,760,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$29,760,000</b>



## Wastewater Capacity Increase

Program #

6WW695

### Program Description:

The majority of the wastewater treatment and collection system infrastructure in the city is robust and sized for projected build-out requirements. Although, the 2018 Integrated Water, Wastewater and Reclaimed Water Master Plan identified localized areas which are candidates for capital improvements based on potential impact from future growth. These areas were reevaluated in coordination with larger efforts such as updates to the General Plan, as well as zoning and land use changes. As development needs change, the capability of our utilities' change requiring constant monitoring and adjustment to the program as necessary.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$0

New 10-year appropriation

\$16,790,000

**\$16,790,000**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Other Professional Services	\$ -	\$ -	\$ 1,090,000	\$ 1,570,700	\$ 558,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,219,600
Project Support Recharge	-	-	-	144,900	93,200	-	-	-	-	-	238,100
Contingencies/Reserves	-	-	-	869,400	558,900	-	-	-	-	-	1,428,300
Construction or Acquisition	-	-	-	7,245,000	4,659,000	-	-	-	-	-	11,904,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,090,000</b>	<b>\$ 9,830,000</b>	<b>\$ 5,870,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,790,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Wastewater Bonds	\$ -	\$ -	\$ 1,090,000	\$ 9,830,000	\$ 5,870,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,790,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,090,000</b>	<b>\$ 9,830,000</b>	<b>\$ 5,870,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,790,000</b>

## Robertson Lift Station

6WW696

### Program Description:

The portion of the city bounded by the Interstate 10 Freeway and the Loop 101 Freeway is generally served by a sewer lift station located near Kyrene Road and the Loop 202 Freeway, Robertson Lift Station. There is projected growth in sewer volume discharges that will require the capacity of the Robertson Lift Station to be increased. Based on a study conducted in January 2023, the overall scope of the project consists of either an expanded existing wet well or new wet well structure, modifications to an existing force main or new force main, new pumps and electrical equipment, site improvements, backup generator modifications or new generator, and odor control.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$0

New 10-year appropriation

\$55,890,000

**\$55,890,000**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Other Professional Services	\$ -	\$ -	\$ -	\$ 4,970,000	\$ 4,553,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,523,000
Project Support Recharge	-	-	-	-	827,000	-	-	-	-	-	827,000
Contingencies/Reserves	-	-	-	-	4,140,000	-	-	-	-	-	4,140,000
Construction or Acquisition	-	-	-	-	41,400,000	-	-	-	-	-	41,400,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,970,000</b>	<b>\$50,920,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 55,890,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Wastewater Bonds	\$ -	\$ -	\$ -	\$ 4,970,000	\$50,920,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,890,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,970,000</b>	<b>\$50,920,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 55,890,000</b>

## Ocotillo Water Reclamation Facility Influent Pump Station

6WW697

### Program Description:

The Ocotillo Water Reclamation Facility Influent Pump Station (OWRF IPS) is located within the OWRF campus on the southwest corner of Queen Creek Road and Price Road. The OWRF IPS receives wastewater flows from the majority of the city, has been in operation since 2012, and was last upgraded in 2017. There is projected growth in sewer volume discharges in the Price Road corridor that will require the capacity of the OWRF IPS to be expanded, as well as related upgrades to maintain robust and reliable operations. Based on a study conducted in January 2023, the overall scope of the project consists of an expanded wet well structure, new pumps and piping modifications, new electrical equipment, extension of the existing canopy structure, and odor control system modifications.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$0

New 10-year appropriation

\$31,430,000

**\$31,430,000**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Other Professional Services	\$ -	\$ -	\$ -	\$ 2,790,000	\$ 2,561,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,351,000
Project Support Recharge	-	-	-	-	464,000	-	-	-	-	-	464,000
Contingencies/Reserves	-	-	-	-	2,328,000	-	-	-	-	-	2,328,000
Construction or Acquisition	-	-	-	-	23,287,000	-	-	-	-	-	23,287,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,790,000</b>	<b>\$28,640,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 31,430,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Wastewater Bonds	\$ -	\$ -	\$ -	\$ 2,790,000	\$28,640,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,430,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,790,000</b>	<b>\$28,640,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 31,430,000</b>

# Public Works & Utilities

(Water)



Chandler treats and delivers millions of gallons of high quality drinking water every day to residents and businesses.





## Public Works & Utilities – Water Capital Program Overview

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

### Comparison to Prior 10-Year CIP

Program #	Program Name	2025-2034	2026-2035	\$ Change	% Change
6WA023	Main and Valve Replacements	\$ 215,660,000	\$ 199,575,000	\$ (16,085,000)	-7%
6WA034	Well Construction/Rehabilitation	20,105,000	19,226,000	(879,000)	-4%
6WA110	Water System Upgrades with Street Projects	22,604,000	20,494,000	(2,110,000)	-9%
6WA210	Water Treatment Plant Improvements	222,712,000	218,353,000	(4,359,000)	-2%
6WA230	Water Production Facility Improvement	141,956,000	154,506,000	12,550,000	9%
6WA334	Joint Water Treatment Plant	8,390,000	6,868,000	(1,522,000)	-18%
6WA638	Water Rights Settlement	566,000	190,000	(376,000)	-66%
6WA672	Water Purchases	24,949,000	25,060,000	111,000	0%
6WA673	Water Meter Replacements	8,440,000	5,180,000	(3,260,000)	-39%
6WA676	Water Quality Equipment	560,000	505,000	(55,000)	-10%
6WA677	Automatic Meter Infrastructure (AMI)	12,810,000	6,974,000	(5,836,000)	-46%
6WA678	Valve Exercising Equipment	233,000	476,000	243,000	104%
6WA689	Water Quality Compliance Program	136,000	2,100,000	1,964,000	1444%
6WA690	Utility Emergency Operations Center	1,061,000	-	(1,061,000)	-100%
6WA691	Utility Building Improvements	170,000	-	(170,000)	-100%
6WA692	Heavy Equipment Replacement	-	2,031,000	2,031,000	<b>NEW</b>
6WA693	Vactor Truck	690,000	-	(690,000)	-100%
6WA694	Pecos Redundant 48-inch Transmission Main	152,345,000	152,469,000	124,000	0%
<b>Total - Water</b>		<b>\$ 833,387,000</b>	<b>\$ 814,007,000</b>	<b>\$ (19,380,000)</b>	<b>-2.3%</b>

### Significant Changes

+ / - 10% from prior year Capital Improvement Program

Nationwide inflation rates have caused pricing increases across all expenditure classifications. Commodities such as steel, concrete, asphalt, and labor have seen some of the highest increases due to inflation, and therefore many of our capital projects, which are heavily reliant on these commodities, have needed to have their costs re-evaluated. While the majority of the significant changes identified are due to these inflationary impacts, only projects that have significant changes other than inflation are identified below.

**6WA334 - Joint Water Treatment Plant:** This project provides funding to rehabilitate plant facilities and equipment to maintain treatment reliability, capacity, and regulatory compliance. The decrease reflects the FY2024-25 approved funding along with an update to the 10-year plan.

**6WA638 - Water Rights Settlement:** This program 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). The funding reflects the annual inflation rate of the Consumer Price Index added to the Quantification Agreement.

**6WA673 - Water Meter Replacements:** This program funds the replacement of water meters greater than 15 years old to ensure appropriate billing of customer water consumption. The decrease in funding reflects FY 2024-25 funding approval with no additional updates to the 10-year plan.

**6WA676 - Water Quality Equipment:** This program provides funding to replace water equipment. The decrease in funding reflects FY 2024-25 funding approval along with updates to the 10-year plan.

**6WA677 - Automatic Meter Infrastructure (AMI):** This program provides funding to purchase and install the infrastructure and software systems necessary to implement an AMI system. The decrease in funding reflects FY 2024-25 funding approval along with an update to the 10-year plan.

**6WA678 - Valve Exercising Equipment:** This program provides funding for replace valve operating equipment. The increase in funding reflects reprogramming of the 10-year plan.

**6WA689 - Water Quality Compliance Program:** This program provides funding for water system materials inventories, replacement of water system materials, assessments on water system compliance, engineering studies to develop compliance plans, and treatment for contaminants at wells and surface water treatment plants. The increase reflects additional funding required to meet the updated compliance requirements in the FY 2025-26 program funding.

**6WA690 - Utility Emergency Operations Center:** This program provides funding for a Utility Emergency Operations Center. Funding was approved in FY 2024-25 and no additional funding has been requested.

**6WA691 - Utility Building Improvements** This program provides funding for updates to the Utilities Administration office. Funding was approved in FY 2024-25 and no additional funding has been requested.

**6WA693 - Vector Truck** This program provides funding to purchase a new vector truck. Funding was approved in FY 2024-25 and no additional funding has been requested.

## 2025-26 Total Capital Appropriation Summary

### Water Capital - 3820

Program #	Program Name	Carryforward Appropriation		2025-26	2025-26
		Encumbered Purchase Orders	Unencumbered January 2025	New Appropriation	Total Appropriation
6WA023	Main and Valve Replacements	\$ 2,508,405	\$ 13,491,595	\$ 5,300,000	\$ 21,300,000
6WA034	Well Construction/Rehabilitation	644,445	2,336,795	4,430,000	7,411,240
6WA110	Water System Upgrades with Street Projects	562,468	762,197	3,690,000	5,014,665
6WA210	Water Treatment Plant Improvements	24,937,982	11,760,009	6,000,000	42,697,991
6WA230	Water Production Facility Improvement	5,199,342	309,506	4,650,000	10,158,848
6WA334	Joint Water Treatment Plant	475,395	2,994,349	368,000	3,837,744
6WA638	Water Rights Settlement	-	14,955,195	190,000	15,145,195
6WA672	Water Purchases	-	109,000	54,000	163,000
6WA673	Water Meter Replacements	150,578	-	-	150,578
6WA676	Water Quality Equipment	-	467,000	63,000	530,000
6WA677	Automatic Meter Infrastructure (AMI)	11,433,766	531,044	6,974,000	18,938,810
6WA678	Valve Exercising Equipment	227,048	-	-	227,048
6WA679	Water Acquisitions	-	3,959,497	-	3,959,497
6WA689	Water Quality Compliance Program	291,136	68,799	2,100,000	2,459,935
6WA690	Utility Emergency Operations Center	-	1,061,000	-	1,061,000
6WA691	Utility Building Improvements	11,420	5,421	-	16,841
6WA692	Heavy Equipment Replacement	-	-	903,000	903,000
6WA694	Pecos Redundant 48-inch Transmission Main	98,363	-	-	98,363
<b>Total Capital Program Budgets</b>		<b>\$ 46,540,348</b>	<b>\$ 52,811,407</b>	<b>\$ 34,722,000</b>	<b>\$ 134,073,755</b>

<b>Fund</b>					
417	Capital Grants	\$ 1,004,329	\$ -	\$ -	\$ 1,004,329
601	Water Bonds	33,018,825	31,583,248	19,752,000	84,354,073
603	Water System Development Fees	360,197	2,336,795	-	2,696,992
605	Water Operating	12,156,997	18,464,125	14,320,000	44,941,122
615	Wastewater Operating	-	427,239	650,000	1,077,239
<b>Total Capital Program Funding</b>		<b>\$ 46,540,348</b>	<b>\$ 52,811,407</b>	<b>\$ 34,722,000</b>	<b>\$ 134,073,755</b>



City of Chandler  
2026-2035 Capital Improvement Program

## Water 10-Year Cost Summary

### Program Cost by Fiscal Year

Program #	Program Name	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total	2030-2035	10-Year Total
6WA023	Main and Valve Replacements	\$ 5,300,000	\$ 9,400,000	\$ 12,140,000	\$ 14,130,000	\$ 14,770,000	\$ 55,740,000	\$ 143,835,000	\$ 199,575,000
6WA034	Well Construction/Rehabilitation	4,430,000	6,320,000	-	-	373,000	11,123,000	8,103,000	19,226,000
6WA110	Water System Upgrades with Street Projects	3,690,000	-	-	-	312,000	4,002,000	16,492,000	20,494,000
6WA210	Water Treatment Plant Improvements	6,000,000	110,000,000	44,510,000	-	6,870,000	167,380,000	50,973,000	218,353,000
6WA230	Water Production Facility Improvement	4,650,000	23,326,000	16,900,000	17,530,000	14,630,000	77,036,000	77,470,000	154,506,000
6WA334	Joint Water Treatment Plant	368,000	-	3,390,000	-	1,040,000	4,798,000	2,070,000	6,868,000
6WA638	Water Rights Settlement	190,000	-	-	-	-	190,000	-	190,000
6WA672	Water Purchases	54,000	166,000	12,420,000	12,420,000	-	25,060,000	-	25,060,000
6WA673	Water Meter Replacements	-	-	-	-	-	-	5,180,000	5,180,000
6WA676	Water Quality Equipment	63,000	-	-	155,000	62,000	280,000	225,000	505,000
6WA677	Automatic Meter Infrastructure (AMI)	6,974,000	-	-	-	-	6,974,000	-	6,974,000
6WA678	Valve Exercising Equipment	-	-	-	-	-	-	476,000	476,000
6WA689	Water Quality Compliance Program	2,100,000	-	-	-	-	2,100,000	-	2,100,000
6WA692	Heavy Equipment Replacement	903,000	-	-	238,000	248,000	1,389,000	642,000	2,031,000
6WA694	Pecos Redundant 48-inch Transmission Main	-	-	-	-	-	-	152,469,000	152,469,000
<b>Total - Water</b>		<b>\$ 34,722,000</b>	<b>\$ 149,212,000</b>	<b>\$ 89,360,000</b>	<b>\$ 44,473,000</b>	<b>\$ 38,305,000</b>	<b>\$ 356,072,000</b>	<b>\$ 457,935,000</b>	<b>\$ 814,007,000</b>

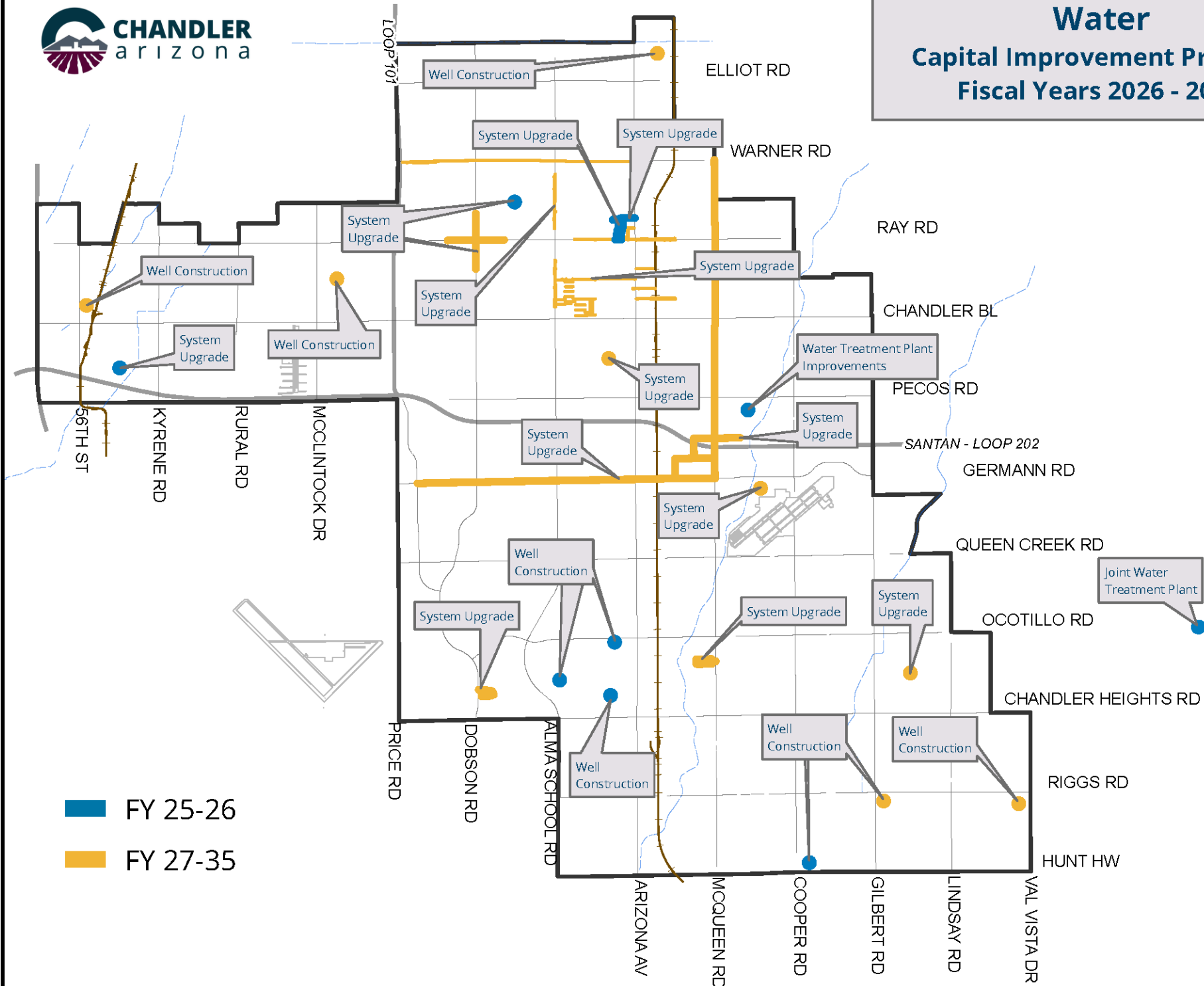
### Revenue Sources by Fiscal Year

	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total	2030-2035	10-Year Total
Water Bonds	19,752,000	141,759,000	86,310,000	39,070,000	34,279,000	321,170,000	443,430,000	764,600,000
Water Operating	14,320,000	7,453,000	3,050,000	5,403,000	4,026,000	34,252,000	13,863,000	48,115,000
Wastewater Operating	650,000	-	-	-	-	650,000	642,000	1,292,000
<b>Total - Water</b>	<b>\$ 34,722,000</b>	<b>\$ 149,212,000</b>	<b>\$ 89,360,000</b>	<b>\$ 44,473,000</b>	<b>\$ 38,305,000</b>	<b>\$ 356,072,000</b>	<b>\$ 457,935,000</b>	<b>\$ 814,007,000</b>

# Water

## Capital Improvement Program

### Fiscal Years 2026 - 2035



## Main and Valve Replacements

Program #

6WA023

### Program Description:

Water mains and valves in various areas of the city are aging and deteriorating, resulting in water main breaks and interrupted water service. This program will fund replacement or rehabilitation of aging water mains that are susceptible to main breaks and water valves that have been identified as broken or inoperable along with the relocation of water mains and service lines from alleys to paved roads due to integrity and service issues. Benefits of a systematic water main and valve replacement program include improved system reliability, reduced impact to customers by isolating smaller sections of water mains during water emergencies, reduced liability due to water damage, and improved operational flexibility.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$63,063,945

New 10-year appropriation

\$199,575,000

**\$262,638,945**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Project Support Recharge	\$ 75,000	\$ 33,000	\$ 80,000	\$ -	\$ -	\$ 115,000	\$ 45,000	\$ -	\$ -	\$ -	\$ 348,000
Other Professional Services	602,000	400,000	368,000	-	502,000	730,000	245,000	-	-	-	2,847,000
Contingencies/Reserves	250,000	200,000	100,000	-	-	420,000	222,000	-	-	-	1,192,000
Construction or Acquisition	4,373,000	8,767,000	11,592,000	14,130,000	14,268,000	27,070,000	23,173,000	23,575,000	40,055,000	28,185,000	195,188,000
<b>Total</b>	<b>\$ 5,300,000</b>	<b>\$ 9,400,000</b>	<b>\$12,140,000</b>	<b>\$14,130,000</b>	<b>\$14,770,000</b>	<b>\$28,335,000</b>	<b>\$23,685,000</b>	<b>\$23,575,000</b>	<b>\$40,055,000</b>	<b>\$28,185,000</b>	<b>\$199,575,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Water Bonds	\$ 4,800,000	\$ 6,267,000	\$ 9,090,000	\$ 9,120,000	\$11,054,000	\$24,145,000	\$20,173,000	\$20,425,000	\$40,055,000	\$28,185,000	\$173,314,000
Water Operating	500,000	3,133,000	3,050,000	5,010,000	3,716,000	4,190,000	3,512,000	3,150,000	-	-	26,261,000
<b>Total</b>	<b>\$ 5,300,000</b>	<b>\$ 9,400,000</b>	<b>\$12,140,000</b>	<b>\$14,130,000</b>	<b>\$14,770,000</b>	<b>\$28,335,000</b>	<b>\$23,685,000</b>	<b>\$23,575,000</b>	<b>\$40,055,000</b>	<b>\$28,185,000</b>	<b>\$199,575,000</b>

## Well Construction/Rehabilitation

Program #

6WA034

### Program Description:

The Water Master Plan recommends 74 million gallons per day (MGD) build out capacity for groundwater well pumping capacity. As the city's groundwater wells age, it is projected production from these wells will decrease by up to three percent annually. To maintain the recommended 74 MGD capacity, new wells will be designed and constructed to maintain capacity at or above 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.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$15,850,766

New 10-year appropriation

\$19,226,000

**\$35,076,766**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Project Support Recharge	\$ 115,500	\$ 62,000	\$ -	\$ -	\$ -	\$ 62,000	\$ -	\$ 60,000	\$ -	\$ -	\$ 299,500
Other Professional Services	724,500	342,000	-	-	373,000	371,500	373,000	330,000	-	-	2,514,000
Contingencies/Reserves	315,000	311,000	-	-	-	371,500	-	325,000	-	-	1,322,500
Construction or Acquisition	3,275,000	5,605,000	-	-	-	3,105,000	-	3,105,000	-	-	15,090,000
<b>Total</b>	<b>\$ 4,430,000</b>	<b>\$ 6,320,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 373,000</b>	<b>\$ 3,910,000</b>	<b>\$ 373,000</b>	<b>\$ 3,820,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$19,226,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Water Bonds	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 373,000	\$ 3,000,000	\$ 373,000	\$ 3,000,000	\$ -	\$ -	\$ 8,746,000
Water Operating	4,430,000	4,320,000	-	-	-	910,000	-	820,000	-	-	10,480,000
<b>Total</b>	<b>\$ 4,430,000</b>	<b>\$ 6,320,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 373,000</b>	<b>\$ 3,910,000</b>	<b>\$ 373,000</b>	<b>\$ 3,820,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$19,226,000</b>

## Water System Upgrades with Street Projects

Program #

6WA110

### Program Description:

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

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$13,919,998

New 10-year appropriation

\$20,494,000

**\$34,413,998**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Project Support Recharge	\$ 15,000	\$ -	\$ -	\$ -	\$ 1,100	\$ 1,100	\$ 5,200	\$ -	\$ 24,800	\$ -	\$ 47,200
Other Professional Services	-	-	-	-	-	-	1,443,800	-	-	-	1,443,800
Construction or Acquisition	3,675,000	-	-	-	310,900	310,900	311,000	-	12,015,200	2,380,000	19,003,000
<b>Total</b>	<b>\$ 3,690,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 312,000</b>	<b>\$ 312,000</b>	<b>\$ 1,760,000</b>	<b>\$ -</b>	<b>\$12,040,000</b>	<b>\$ 2,380,000</b>	<b>\$20,494,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Water Bonds	\$ 3,690,000	\$ -	\$ -	\$ -	\$ 312,000	\$ 312,000	\$ 1,760,000	\$ -	\$12,040,000	\$ 2,380,000	\$20,494,000
<b>Total</b>	<b>\$ 3,690,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 312,000</b>	<b>\$ 312,000</b>	<b>\$ 1,760,000</b>	<b>\$ -</b>	<b>\$12,040,000</b>	<b>\$ 2,380,000</b>	<b>\$20,494,000</b>

## Water Treatment Plant Improvements

Program #

6WA210

### Program Description:

The Pecos Surface Water Treatment Plant began operations in 1989. An assessment of the facility in 2019 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. Design and construction are planned for various improvement projects including rehabilitation of sedimentation basins, ballasted flocculation, and disinfection systems along with other process optimization projects. Additionally, the program includes design and installation of advanced treatment processes which will enable water quality enhancements. Sustainability, efficient operation, and life cycle cost issues are considered in all facility improvement projects. Specific items considered as part of these projects include the use of premium efficiency motors and pumps, variable frequency drive units, improved longer lasting materials, water reuse, improved waste handling, and the use of solar power when appropriate.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$83,396,877

New 10-year appropriation

\$218,353,000

**\$301,749,877**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Project Support Recharge	\$ -	\$ -	\$ -	\$ -	\$ 104,000	\$ 50,000	\$ 35,000	\$ 640,000	\$ -	\$ 10,000	\$ 839,000
Other Professional Services	1,300,000	10,000,000	5,000,000	-	957,000	-	4,990,000	3,550,000	78,000	107,000	25,982,000
Other Expenses	700,000	700,000	700,000	-	634,000	700,000	1,035,000	380,000	635,000	635,000	6,119,000
Contingencies/Reserves	-	-	100,000	-	-	-	-	3,100,000	-	-	3,200,000
Construction or Acquisition	4,000,000	99,300,000	38,710,000	-	5,175,000	550,000	1,760,000	32,200,000	-	518,000	182,213,000
<b>Total</b>	<b>\$6,000,000</b>	<b>\$110,000,000</b>	<b>\$44,510,000</b>	<b>\$ -</b>	<b>\$ 6,870,000</b>	<b>\$ 1,300,000</b>	<b>\$ 7,820,000</b>	<b>\$39,870,000</b>	<b>\$ 713,000</b>	<b>\$1,270,000</b>	<b>\$218,353,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Water Bonds	\$6,000,000	\$110,000,000	\$44,510,000	\$ -	\$ 6,870,000	\$ 1,300,000	\$ 7,820,000	\$39,870,000	\$ 713,000	\$1,270,000	\$218,353,000
<b>Total</b>	<b>\$6,000,000</b>	<b>\$110,000,000</b>	<b>\$44,510,000</b>	<b>\$ -</b>	<b>\$ 6,870,000</b>	<b>\$ 1,300,000</b>	<b>\$ 7,820,000</b>	<b>\$39,870,000</b>	<b>\$ 713,000</b>	<b>\$1,270,000</b>	<b>\$218,353,000</b>

## Water Production Facility Improvement

Program #

6WA230

### Program Description:

The Water Master Plan identifies the need for improvements to existing reservoir, booster station, Pressure Regulating Valve (PRV), groundwater well, and arsenic treatment facilities to enhance performance and efficiency. Specific work to be completed includes replacing and rehabilitating aging water production equipment such as reservoirs, groundwater wells, advanced treatment systems, booster pumps and motors, variable frequency motor drive units, valves, instrumentation, and remote telemetry equipment. These modifications will reduce operational costs to optimize the facilities and stabilize the water distribution system operating pressure. Additionally, several projects are planned to optimize water delivery and improve water quality. Sustainability, efficient operation, and life cycle cost factors 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 motor drive units, improved longer lasting materials, water reuse, improved waste handling, energy savings lighting and devices, and the use of solar power where appropriate.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$25,720,115

New 10-year appropriation

\$154,506,000

**\$180,226,115**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Project Support Recharge	\$ 184,000	\$ 207,000	\$ 238,000	\$ 41,000	\$ 420,000	\$ 212,000	\$ 253,000	\$ 222,000	\$ 212,000	\$ 207,000	\$ 2,196,000
Other Professional Services	2,270,000	2,568,000	1,558,000	2,742,000	3,579,000	2,689,000	2,730,000	2,499,000	1,555,000	2,380,000	24,570,000
Contingencies/Reserves	919,000	1,035,000	1,191,000	207,000	2,096,000	1,060,000	1,268,000	1,113,000	285,000	1,033,000	10,207,000
Construction or Acquisition	1,277,000	19,516,000	13,913,000	14,540,000	8,535,000	11,369,000	13,389,000	11,776,000	12,868,000	10,350,000	117,533,000
<b>Total</b>	<b>\$ 4,650,000</b>	<b>\$23,326,000</b>	<b>\$16,900,000</b>	<b>\$17,530,000</b>	<b>\$14,630,000</b>	<b>\$15,330,000</b>	<b>\$17,640,000</b>	<b>\$15,610,000</b>	<b>\$14,920,000</b>	<b>\$13,970,000</b>	<b>\$154,506,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Water Bonds	\$ 4,650,000	\$23,326,000	\$16,900,000	\$17,530,000	\$14,630,000	\$15,330,000	\$17,640,000	\$15,610,000	\$14,920,000	\$13,970,000	\$154,506,000
<b>Total</b>	<b>\$ 4,650,000</b>	<b>\$23,326,000</b>	<b>\$16,900,000</b>	<b>\$17,530,000</b>	<b>\$14,630,000</b>	<b>\$15,330,000</b>	<b>\$17,640,000</b>	<b>\$15,610,000</b>	<b>\$14,920,000</b>	<b>\$13,970,000</b>	<b>\$154,506,000</b>

<b>Joint Water Treatment Plant</b>	<b>Program #</b>	<b>6WA334</b>
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**Program Description:**

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

**Focus Area to Achieve Council Strategic Goals:**



**Estimated Total Program Cost:**

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

\$41,521,900

*New 10-year appropriation*

\$6,868,000

**\$48,389,900**

**Financial Information:**

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Other Expenses	\$ 368,000	\$ -	\$ 3,390,000	\$ -	\$ 1,040,000	\$ -	\$ 2,070,000	\$ -	\$ -	\$ -	\$ 6,868,000
<b>Total</b>	<b>\$ 368,000</b>	<b>\$ -</b>	<b>\$ 3,390,000</b>	<b>\$ -</b>	<b>\$ 1,040,000</b>	<b>\$ -</b>	<b>\$ 2,070,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,868,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Water Bonds	\$ 368,000	\$ -	\$ 3,390,000	\$ -	\$ 1,040,000	\$ -	\$ 2,070,000	\$ -	\$ -	\$ -	\$ 6,868,000
<b>Total</b>	<b>\$ 368,000</b>	<b>\$ -</b>	<b>\$ 3,390,000</b>	<b>\$ -</b>	<b>\$ 1,040,000</b>	<b>\$ -</b>	<b>\$ 2,070,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,868,000</b>



## Water Rights Settlement

Program #

6WA638

### Program Description:

The White Mountain Apache Tribe (WMAT) is located on the Fort Apache Indian Reservation. The reservation lies at the headwaters of the Salt River. Chandler and other state parties entered into a Water Rights Quantification Agreement with WMAT on February 26, 2009. This agreement requires that Salt River Project (SRP), Roosevelt Water Conservation District (RWCD), and Valley Cities, including Chandler, contribute some of their Salt and Verde River water supplies to WMAT. In return, WMAT agreed to lease to the valley cities, Central Arizona Project (CAP) water for 100-years to offset the Salt and Verde River water. Chandler entered into the WMAT lease agreement on November 12, 2012 to acquire 4,597 acre-feet/year of WMAT CAP water at a cost of \$10,134,414 (2008 dollars). The term of the lease agreement begins 30 days after the date the Quantification Agreement is enforceable. The cost of the leased water inflates the 2008 agreed upon amount by the Consumer Price Index (CPI) until the enforceability date is approved. This Quantification Agreement is currently being held up by a delay in siting of the reservoir and environmental assessment. Staff estimates the Quantification Agreement will become enforceable in 2026.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$14,955,195

New 10-year appropriation

\$190,000

**\$15,145,195**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Other Expenses	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 190,000
<b>Total</b>	<b>\$ 190,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 190,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Water Bonds	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 190,000
<b>Total</b>	<b>\$ 190,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 190,000</b>

## Water Purchases

Program #

6WA672

### Program Description:

The Environmental Resource Division is responsible for ensuring Chandler residences, businesses, and industries have a sufficient and continuous supply of water. Staff is consistently evaluating water demand projections and exploring opportunities to increase and or manage the city water supply to meet demands. The city receives a large portion of its water supplies from Salt and Verde Rivers. SRP operates the dams and reservoirs within the Salt and Verde River systems, including the Horseshoe and Bartlett dams on the Verde River. Chandler receives most of its SRP water supply from water stored within the reservoirs. SRP estimates that Horseshoe Reservoir has currently lost over a third of its original storage capacity and it will continue to decrease in the future due to sediment accumulation. United States Department of the Interior's Bureau of Reclamation (BOR), in partnership with SRP, is initiating a Bartlett Dam Modification Feasibility Study to evaluate increasing the height of Bartlett Dam to mitigate lost storage due to sedimentation within the Horseshoe Reservoir. Proposed Bartlett Dam modifications will benefit Chandler and other entities by improving management of the water supplies of the Verde River, improving the ability to manage shortages created by drought conditions and creating New Verde Storage capacity to provide additional water supplies for lands outside SRP service area. This program includes funds for Chandler's participation in the feasibility study that started in FY 2022-23 and will continue thru FY 2026-27. If successful, the construction of a modified Bartlett Dam which will likely commence in FY 2027-28.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$35,069,250

New 10-year appropriation

\$25,060,000

**\$60,129,250**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Other Expenses	\$ 54,000	\$ 166,000	\$12,420,000	\$12,420,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$25,060,000
<b>Total</b>	<b>\$ 54,000</b>	<b>\$ 166,000</b>	<b>\$12,420,000</b>	<b>\$12,420,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$25,060,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Water Bonds	\$ 54,000	\$ 166,000	\$12,420,000	\$12,420,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$25,060,000
<b>Total</b>	<b>\$ 54,000</b>	<b>\$ 166,000</b>	<b>\$12,420,000</b>	<b>\$12,420,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$25,060,000</b>

<b>Water Meter Replacements</b>	<b>Program #</b>	<b>6WA673</b>
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**Program Description:**

The city maintains approximately 87,000 water meters. These meters are used to record use from residential, landscape, multi-family, commercial, and industrial water users. The life expectancy of a meter based on industry standards is generally 15 years. Meters that are greater than 15 years old have a higher tendency to not read accurately, resulting in incorrect billing, non-revenue water loss, or fail all together. This program funds the replacement of water meters greater than 15 years old to ensure appropriate billing of customer water consumption.

**Focus Area to Achieve Council Strategic Goals:**



**Estimated Total Program Cost:**

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

\$8,594,059

*New 10-year appropriation*

\$5,180,000

<b>\$13,774,059</b>
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**Financial Information:**

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Other Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,590,000	\$ -	\$ 2,590,000	\$ -	\$ -	\$ 5,180,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,590,000</b>	<b>\$ -</b>	<b>\$ 2,590,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,180,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Water Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,300,000	\$ -	\$ 2,300,000	\$ -	\$ -	\$ 4,600,000
Water Operating	-	-	-	-	-	290,000	-	290,000	-	-	580,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,590,000</b>	<b>\$ -</b>	<b>\$ 2,590,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,180,000</b>

## Water Quality Equipment

Program #

6WA676

### Program Description:

The Water Quality Division is requesting funds to purchase new Biochemical Oxygen Demand (BOD) testing system. Wastewater has organic matter that are broken down by microorganism, which uses dissolved oxygen in the water during the process. The amount of oxygen used by the microorganism is known as Biochemical Oxygen Demand (BOD). The higher the BOD value, the less available dissolved oxygen there is to support other necessities. This can lead to serious consequences. Low BOD values coming into a wastewater treatment plant can also be troublesome for the treatment process. A BOD testing system measures the amount of dissolved oxygen needed by the microorganisms so that adjustments in treatment can be made if indicated by the test. The lifespan of manufacturer coverage of a BOD testing system is typically 10-12 years.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$467,000

New 10-year appropriation

\$505,000

**\$972,000**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Other Equipment	\$ 63,000	\$ -	\$ -	\$ 155,000	\$ 62,000	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ 505,000
<b>Total</b>	<b>\$ 63,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 155,000</b>	<b>\$ 62,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 225,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 505,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Water Operating	\$ 63,000	\$ -	\$ -	\$ 155,000	\$ 62,000	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ 505,000
<b>Total</b>	<b>\$ 63,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 155,000</b>	<b>\$ 62,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 225,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 505,000</b>

## Automatic Meter Infrastructure (AMI)

Program #

6WA677

### Program Description:

The city currently collects monthly water meter reads by hand or drive by reading technology. Advanced Metering Infrastructure (AMI) is an integrated system of smart meters, communications networks, and data management systems that enables two-way communication between the Utility Billing Division and the customer. An assessment study was completed in FY 2021-22 to determine what resources would be needed to convert to an AMI system. The assessment report provided an implementation strategy that included recommendations on future technology and infrastructure, process mapping, budget projection, and timeline. This program will acquire and install the infrastructure and software systems needed to implement an AMI System.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$14,477,532

New 10-year appropriation

\$6,974,000

**\$21,451,532**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Other Equipment	\$ 6,974,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,974,000
<b>Total</b>	<b>\$ 6,974,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,974,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Water Operating	\$ 6,974,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,974,000
<b>Total</b>	<b>\$ 6,974,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,974,000</b>

<b>Valve Exercising Equipment</b>	<b>Program #</b>	<b>6WA678</b>
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**Program Description:**

The reliability of the city's water distribution system is critical for delivery of safe drinking water and fire protection. Water Distribution staff maintain more than 24,000 in-line valves to ensure they are in working condition. Valve trucks are used to assist staff with exercising and maintaining City valves. The equipment includes the base truck, a hydraulic pump, vacuum, and telescopic valve exerciser that is fully automated and using only the minimum amount of torque required to exercise the valves. This technology helps reduce valve breakage, injuries to staff, and captures and records critical information on the condition of each valve. The Distribution team operates 5 dedicated valve trucks, which are included in this program for routine replacement. The expected life span of a valve truck and associated equipment is approximately 8-10 years.

**Focus Area to Achieve Council Strategic Goals:**



**Estimated Total Program Cost:**

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

\$227,048

*New 10-year appropriation*

\$476,000

**\$703,048**

**Financial Information:**

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Other Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 238,000	\$ -	\$ -	\$ 238,000	\$ 476,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 238,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 238,000</b>	<b>\$ 476,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Water Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 238,000	\$ -	\$ -	\$ 238,000	\$ 476,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 238,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 238,000</b>	<b>\$ 476,000</b>

## Water Quality Compliance Program

Program #

6WA689

### Program Description:

The Water Quality Division is responsible for ensuring and maintaining water system compliance with all county, state, and federal regulations in order to protect public health. As current regulations change, or new regulation is established, development of strategies and solutions are needed to meet the updated compliance requirements from the Arizona Department of Environmental Quality or the Environmental Protection Agency. This program pays for water system material inventories, replacement of water system materials, assessments on water system compliance, engineering studies to develop compliance plans, and treatment for contaminants at wells and surface water treatment plants.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$635,999

New 10-year appropriation

\$2,100,000

**\$2,735,999**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Other Professional Services	\$ 2,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,100,000
<b>Total</b>	<b>\$ 2,100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,100,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Water Operating	\$ 2,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,100,000
<b>Total</b>	<b>\$ 2,100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,100,000</b>

## Heavy Equipment Replacement

6WA692

### Program Description:

The water and wastewater divisions have a variety of heavy equipment vehicles that require replacement as needed. The water divisions utilize a variety of heavy equipment vehicles to maintain the reliability of the distribution system. This equipment includes backhoes, dump trucks, a vacuum truck, and a water tanker. Routine replacement of this equipment is essential to ensure the distribution system is maintained in a reliable state. All replacements are done based on estimated manufacturer life expectancy of the specific equipment, as well as performance and total cost to maintain and repair. Replacement units are selected based on their reliability and overall suitability to daily working conditions. Fuel efficiency is also a replacement consideration as equipment technology evolves and regulatory restrictions tighten over time.

The wastewater divisions utilize several vacuum trucks for sewer cleaning and maintenance through the collections system. Routine replacement of this equipment is essential to ensure the collections system is maintained and in a reliable state. All replacements are done based on estimated manufacturer life expectancy of the specific equipment, as well as performance and total cost to maintain and repair. Replacement units are selected based on their reliability and overall suitability to daily working conditions. Fuel efficiency is also a replacement consideration as equipment technology evolves, and regulatory restrictions tighten over time.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$0

New 10-year appropriation

\$2,031,000

**\$2,031,000**

### Financial Information:

<u>Expenditures</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Other Equipment	\$ 903,000	\$ -	\$ -	\$ 238,000	\$ 248,000	\$ -	\$ -	\$ -	\$ -	\$ 642,000	\$ 2,031,000
<b>Total</b>	<b>\$ 903,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 238,000</b>	<b>\$ 248,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 642,000</b>	<b>\$ 2,031,000</b>

<u>Funding Sources:</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Total</u>
Water Operating	\$ 253,000	\$ -	\$ -	\$ 238,000	\$ 248,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 739,000
Wastewater Operating	650,000	-	-	-	-	-	-	-	-	642,000	1,292,000
<b>Total</b>	<b>\$ 903,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 238,000</b>	<b>\$ 248,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 642,000</b>	<b>\$ 2,031,000</b>



## Pecos Redundant 48-inch Transmission Main

Program #

6WA694

### Program Description:

The city has an existing 48-inch diameter potable water transmission main that conveys water from the Pecos Surface Water Treatment Plant (SWTP) to the northern and western portions of the city. This transmission main was constructed in multiple phases from 1988 to 1996 and is located in the Pecos Road and Loop 202 right-of-way from the Pecos SWTP to Price Road. Condition assessments have shown that the transmission main is in various states of deterioration but with estimated service life remaining. The criticality and lack of redundancy of the transmission main does not allow the main to be shut down to complete a full assessment, lining or repairs. The city conducted a study, finalized in 2022, which identified alignment alternatives for replacing and/or providing redundancy for the existing transmission main from the Pecos SWTP to Price Road.

### Focus Area to Achieve Council Strategic Goals:



### Estimated Total Program Cost:

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

\$98,363

New 10-year appropriation

\$152,469,000

**\$152,567,363**

### Financial Information:

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	Total
Other Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 259,000	\$17,700,000	\$ 14,159,000	\$ -	\$ 32,118,000
Project Support Recharge	-	-	-	-	-	-	-	-	2,360,000	-	2,360,000
Construction or Acquisition	-	-	-	-	-	-	-	-	117,991,000	-	117,991,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 259,000</b>	<b>\$17,700,000</b>	<b>\$134,510,000</b>	<b>\$ -</b>	<b>\$152,469,000</b>

Funding Sources:	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	Total
Water Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 259,000	\$17,700,000	\$134,510,000	\$ -	\$152,469,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 259,000</b>	<b>\$17,700,000</b>	<b>\$134,510,000</b>	<b>\$ -</b>	<b>\$152,469,000</b>

# Index



Chandler is a easy place to connect and navigate. We hope this index is a helpful resource to locate information in this year's Capital 2026-2035 Capital Improvement Program.





*City of Chandler*  
2026-2035 Capital Improvement Program

Program Name	Program #	Page	2025-26	2026-27	2027-28	2028-29	2029-30	Next 5-Year Total	Total
Advanced Wastewater Treatment	6WW684	227	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Aging Park Landscaping Revitalization	6PR654	100	500,000	500,000	500,000	500,000	500,000	2,500,000	5,000,000
Airfield Lighting Improve/Runway 4L/22R	6AI728	59	231,820	2,186,348	-	-	-	-	2,418,168
Airport Taxiway Fillet Improvements	6AI748	69	-	-	-	-	-	6,155,581	6,155,581
Alley Repaving	6ST775	195	996,000	-	150,000	-	150,000	300,000	1,596,000
Alma School Road (Germann Rd to Queen Creek Rd)	6ST747	191	6,806,000	-	-	-	-	-	6,806,000
Ambulance Emergency Vehicles	6FI662	157	1,904,000	2,380,000	-	-	-	6,866,000	11,150,000
Americans with Disabilities Act (ADA) Upgrades	6TP707	44	600,000	600,000	600,000	600,000	600,000	3,050,000	6,050,000
Annual Pavement Maintenance Management	6AI736	63	318,700	431,900	461,800	461,800	459,700	5,632,300	7,766,200
Appleby Road/Railroad Crossing	6ST794	207	-	-	-	-	438,000	5,514,000	5,952,000
Arizona Avenue/Warner Road Intersection	6ST786	200	-	-	15,467,000	-	-	-	15,467,000
Automatic Meter Infrastructure (AMI)	6WA677	252	6,974,000	-	-	-	-	-	6,974,000
Bike Lane and Path Improvements	6TP771	47	270,000	30,000	270,000	30,000	270,000	630,000	1,500,000
Body Worn Cameras	6PD658	167	1,000,000	1,035,000	1,071,000	-	-	3,689,000	6,795,000
Buildings Security Enhancements	6BF672	37	402,000	363,000	337,000	250,000	250,000	1,878,000	3,480,000
Bus Pullouts and Bus Stops	6TP015	42	185,000	185,000	185,000	185,000	185,000	925,000	1,850,000
Center For The Arts Facilities Improvements	6CA551	109	-	200,000	-	200,000	-	600,000	1,000,000
City Owned Parking Lot Maintenance and Resurfacing Program	6ST777	197	2,712,000	2,712,000	2,712,000	2,712,000	2,712,000	13,560,000	27,120,000
Citywide Fiber Upgrades	6DS099	120	1,600,000	1,500,000	1,500,000	1,500,000	1,300,000	6,720,000	14,120,000
Collection System Facility Improvements	6WW196	221	866,000	1,700,000	2,580,000	4,560,000	963,000	14,800,000	25,469,000
Collector Street Improvements	6ST719	189	3,216,000	-	135,000	112,000	1,326,000	-	4,789,000
Construct Apron and Aircraft Wash Rack	6AI757	74	-	-	-	-	-	4,148,398	4,148,398
Construct Apron Pavement	6AI758	75	-	-	-	-	-	1,613,854	1,613,854
Construct Blast Pads Runway 4R 22L	6AI747	68	-	-	-	1,734,590	-	-	1,734,590
Courts Customer Service Enhancements	6GG673	38	-	795,100	-	-	-	-	795,100
Delaware Street Parking Lot	6ST779	198	3,571,000	-	-	-	-	-	3,571,000
Desert Breeze Park Renovation	6PR661	103	-	-	-	1,500,000	8,500,000	-	10,000,000
Downtown Alley Projects	6CA671	113	500,000	2,020,000	-	-	-	-	2,520,000
Downtown Parking Lots	6CA675	114	634,000	-	-	-	-	-	634,000
Downtown Redevelopment	6CA619	110	600,000	600,000	600,000	600,000	600,000	3,000,000	6,000,000
Downtown Transit Center Site Selection Study	6TP749	45	-	-	102,000	510,000	-	-	612,000
Dr. A.J. Chandler Park	6CA650	111	10,000,000	10,000,000	-	-	-	-	20,000,000
Dual Band Radios	6FI643	144	-	-	1,041,000	-	-	946,000	1,987,000
Emergency Fuel Station and Storage	6WW692	230	379,000	2,130,000	-	-	-	-	2,509,000
Emergency Operations Center Equipment	6FI648	148	-	-	-	350,000	-	-	350,000
Existing Athletic Field Improvements/Repairs	6PR655	101	500,000	500,000	500,000	500,000	500,000	2,500,000	5,000,000
Existing City Building Renovations/Repairs	6BF628	36	4,400,000	6,400,000	6,200,000	6,200,000	6,200,000	16,200,000	45,600,000
Existing Community Park Improvements/Repairs	6PR530	92	1,437,000	10,937,000	3,800,000	800,000	800,000	5,500,000	23,274,000

*City of Chandler*  
2026-2035 Capital Improvement Program

Program Name	Program #	Page	2025-26	2026-27	2027-28	2028-29	2029-30	Next 5-Year Total	Total
Existing Community/Recreation Centers Improvements/Repairs	6PR630	94	1,204,000	785,000	750,000	1,000,000	1,000,000	5,000,000	9,739,000
Existing Neighborhood Park Improvements/Repairs	6PR049	87	737,000	837,000	2,200,000	2,418,000	10,357,000	9,870,000	26,419,000
Fire Emergency Vehicles Replacements	6FI641	143	175,000	1,169,000	428,000	1,534,000	4,559,000	17,222,000	25,087,000
Fire Fleet Building Replacement	6FI660	155	-	-	-	-	-	35,768,000	35,768,000
Fire Station 12	6FI658	152	-	-	-	-	-	27,126,200	27,126,200
Fire Station Emergency Dispatch Equipment	6FI654	150	-	-	-	-	308,000	1,793,000	2,101,000
Fire Vehicle and Equipment Storage Buildings	6FI661	156	-	-	130,400	1,225,700	1,268,800	-	2,624,900
Fitness Equipment	6PR634	95	94,000	107,000	96,000	34,000	51,000	506,000	888,000
Folley Park and Pool Renovation	6PR650	98	2,441,000	-	-	37,745,000	-	-	40,186,000
Forensic Services Facility	6PD652	165	3,000,000	57,992,700	-	-	-	-	60,992,700
Hangar Area Pavement Reconstruction	6AI770	77	3,276,000	-	-	-	-	-	3,276,000
Hangar Maintenance Program	6AI769	76	-	50,000	-	50,000	-	100,000	200,000
Heart Monitor Replacements	6FI644	145	-	1,720,000	-	-	-	-	1,720,000
Heavy Equipment Replacement	6WA692	255	903,000	-	-	238,000	248,000	642,000	2,031,000
Helipoint Apron Reconstruction	6AI732	61	-	-	-	520,417	4,788,591	-	5,309,008
Holding Aprons Construct Holding	6AI751	72	-	-	-	-	-	5,075,258	5,075,258
Infill Incentive Plan	6GG620	40	-	500,000	500,000	500,000	500,000	2,500,000	4,500,000
Information Technology Project Program	6GG617	131	8,600,000	8,225,000	4,950,000	2,800,000	500,000	2,500,000	27,575,000
Integrated Utilities Master Plan	6WW693	231	983,000	-	-	-	-	1,040,000	2,023,000
Joint Water Treatment Plant	6WA334	247	368,000	-	3,390,000	-	1,040,000	2,070,000	6,868,000
Kyrene Road (Chandler Boulevard to Santan 202)	6ST737	190	4,288,000	2,193,000	42,922,000	-	-	-	49,403,000
Lantana Ranch Park Site	6PR629	93	-	2,051,000	11,717,000	-	-	-	13,768,000
Large Equipment Replacement	6ST791	204	1,100,000	1,100,000	1,306,000	1,300,000	-	1,976,000	6,782,000
Library Facilities Improvements	6PR648	97	-	-	-	500,000	500,000	2,500,000	3,500,000
Lone Butte Wastewater Facility Replacement	6WW641	225	-	394,000	-	-	-	-	394,000
Main and Valve Replacements	6WA023	242	5,300,000	9,400,000	12,140,000	14,130,000	14,770,000	143,835,000	199,575,000
McQueen Road Improvements (Warner Rd to Pecos Rd)	6ST793	206	-	-	2,668,000	4,726,000	34,439,000	-	41,833,000
Medical Inventory Control System	6FI659	154	-	-	-	512,000	-	-	512,000
Mesquite Groves Park Site Phase I	6PR396	88	30,263,000	-	-	-	-	-	30,263,000
Mesquite Groves Park Site Phase II	6PR398	90	-	30,263,000	-	-	-	-	30,263,000
Mesquite Groves Park Site Phase III	6PR399	91	-	-	-	-	-	41,038,785	41,038,785
Miscellaneous Storm Drain Improvements	6ST291	181	-	150,000	-	150,000	-	450,000	750,000
Monument Sign Maintenance	6GG676	41	325,000	-	50,000	-	50,000	100,000	525,000
North Terminal Reconstruction Phase II	6AI743	67	283,323	-	2,672,760	-	-	-	2,956,083
Ocotillo Brine Reduction Facility Improvement	6WW681	226	-	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	9,000,000
Ocotillo Road Shared Use Path	6TP753	46	-	-	-	-	-	24,982,000	24,982,000
Ocotillo Water Reclamation Facility Influent Pump Station	6WW697	235	-	-	-	2,790,000	28,640,000	-	31,430,000
Parking Shade Structures	6PD194	163	-	-	-	-	327,400	-	327,400

*City of Chandler*  
2026-2035 Capital Improvement Program

Program Name	Program #	Page	2024-25	2025-26	2026-27	2027-28	2028-29	Next 5-Year Total	Total
Parks Maintenance Equipment Replacement	6PR660	102	126,000	100,000	200,000	200,000	200,000	-	826,000
Paseo Recreation Area Improvements	6SW497	214	-	-	208,000	-	312,000	728,000	1,248,000
Paseo Trail Crossing Improvements	6TP772	48	1,520,000	1,520,000	-	-	-	-	3,040,000
Pecos Redundant 48-inch Transmission Main	6WA694	256	-	-	-	-	-	152,469,000	152,469,000
Personal Protective Clothing Replacement	6FI647	147	-	599,000	807,000	-	-	2,029,000	3,435,000
Police Emergency Vehicle Replacements	6PD660	169	-	-	-	385,000	930,000	660,000	1,975,000
Police Main Station Renovations	6PD653	166	178,500	2,003,300	9,296,200	3,926,600	9,833,300	-	25,237,900
Price Road/Queen Creek Intersection	6ST792	205	300,000	-	-	-	-	-	300,000
Property and Evidence Renovation	6PD665	170	433,500	-	-	-	-	-	433,500
Public Safety Training Center	6FI646	146	-	-	287,600	2,945,550	-	-	3,233,150
Public Safety Training Center	6PD646	164	-	-	-	274,550	-	-	274,550
Radio Communication Equipment	6PD659	168	-	-	4,448,000	4,604,000	3,048,000	14,371,000	26,471,000
Railroad Quiet Zone Crossing Improvements	6ST788	202	82,000	-	102,000	-	102,000	306,000	592,000
Ray Road/Dobson Road Intersection Improvement	6ST754	192	20,042,511	-	-	-	-	-	20,042,511
Ray Road/Kyrene Road	6ST781	199	255,000	-	-	-	-	34,517,630	34,772,630
Rebuild Fire Station #284	6FI653	149	-	-	-	1,722,200	16,664,200	-	18,386,400
Reclaimed Water Infrastructure Improvement	6WW687	229	8,580,000	2,380,000	680,000	6,430,000	-	13,810,000	31,880,000
Rehabilitate Armory Apron Pavement	6AI738	65	1,257,410	5,257,340	-	-	-	-	6,514,750
Rehabilitate North Terminal Apron Taxi Lane	6AI740	66	-	121,550	1,146,751	-	-	-	1,268,301
Rehabilitate Runway 4R/22L Pavement	6AI737	64	4,638,800	-	-	-	-	-	4,638,800
Remove Taxiway Connectors/Holding Apron	6AI749	70	-	-	-	-	-	3,117,764	3,117,764
Remove Taxiway Q/N Connector	6AI750	71	-	-	-	-	-	2,922,235	2,922,235
Replace Airfield Signage	6AI752	73	-	-	-	-	-	1,785,410	1,785,410
Right of Way - Landscape Improvements	6PR014	85	752,000	752,000	752,000	752,000	752,000	3,760,000	7,520,000
Robertson Lift Station	6WW696	234	-	-	-	4,970,000	50,920,000	-	55,890,000
Runway 4R/22L Extension Community Impact Study	6AI735	62	525,589	643,745	6,070,648	-	-	-	7,239,982
Santan Apron Reconstruction	6AI731	60	-	-	2,540,400	-	-	-	2,540,400
Santan Freeway Redundant 66-inch Sewer Line	6WW694	232	29,760,000	-	-	-	-	-	29,760,000
Self Contained Breathing Apparatus Replacements	6FI656	151	-	3,233,000	-	-	-	-	3,233,000
Sewer Assessment and Rehabilitation	6WW266	222	1,220,000	9,250,000	4,030,000	5,600,000	5,650,000	53,590,000	79,340,000
Sidewalk Gap Construction	6TP774	49	150,000	150,000	150,000	150,000	150,000	750,000	1,500,000
Signal Detection Cameras	6ST714	188	150,000	150,000	700,000	700,000	700,000	3,500,000	5,900,000
Snedigar Sportsplex	6PR397	89	-	-	2,500,000	17,500,000	-	-	20,000,000
Solid Waste Services Improvements	6SW100	213	-	-	-	-	155,000	420,000	575,000
Street Construction - Various Improvements	6ST303	182	4,800,000	800,000	800,000	800,000	800,000	4,000,000	12,000,000
Street Repaving	6ST248	180	23,190,000	26,144,000	22,144,000	22,144,000	22,144,000	93,720,000	209,486,000
Street Sweeper Replacements	6ST703	187	513,700	1,027,300	400,000	951,200	951,200	2,529,200	6,372,600
Streetlight Additions/Repairs	6ST051	179	-	800,000	800,000	800,000	800,000	4,000,000	7,200,000
Streets Master Plan	6ST319	183	-	250,000	-	-	-	-	250,000



City of Chandler  
2026-2035 Capital Improvement Program

Program Name	Program #	Page	2024-25	2025-26	2026-27	2027-28	2028-29	Next 5-Year Total	Total
Supervisory Control and Data Acquisitions	6WW685	228	-	-	-	1,040,000	-	3,520,000	4,560,000
Sustainability Programs	6GG674	39	50,000	-	50,000	-	50,000	100,000	250,000
Taxiway B Construction	6AI238	58	-	-	-	-	5,399,846	-	5,399,846
Traffic Management Center	6DS736	122	6,100,000	70,000	70,000	220,000	80,000	450,000	6,990,000
Traffic Signal Additions	6DS322	121	1,200,000	130,000	1,300,000	130,000	1,400,000	3,570,000	7,730,000
Traffic Signal CCTV Cameras	6ST772	193	-	-	-	250,000	250,000	250,000	750,000
Traffic Signals Improvements and Repairs	6ST322	184	1,845,000	1,657,000	1,285,000	1,185,000	1,780,000	7,147,000	14,899,000
Transportation Master Plan	6TP319	43	-	-	-	580,000	-	-	580,000
Tumbleweed Multi-Gen Expansion	6PR651	99	-	-	-	-	-	24,214,900	24,214,900
Tumbleweed Ranch	6CA670	112	914,000	3,967,000	-	-	-	11,732,000	16,613,000
Tumbleweed Regional Park	6PR044	86	724,000	-	-	-	-	-	724,000
Turf to Xeriscape Program	6ST787	201	6,263,000	5,769,000	-	-	-	-	12,032,000
Union Pacific Rail Corridor Shared Use Path: Ray Road to Frye Road	6TP775	50	-	-	-	-	-	500,000	500,000
Union Pacific Railroad/Willis Road Improvements	6ST776	196	2,454,000	-	-	-	-	-	2,454,000
Unpaved Alley Program	6ST790	203	6,596,889	7,577,650	6,021,328	200,000	200,000	1,000,000	21,595,867
Valve Exercising Equipment	6WA678	253	-	-	-	-	-	476,000	476,000
Wall Repairs	6ST652	185	95,000	95,000	95,000	95,000	95,000	475,000	950,000
Warner Road (Price Rd to Arizona Ave)	6ST774	194	204,000	-	-	-	-	15,714,000	15,918,000
Washington Street Improvements	6ST702	186	3,008,000	-	9,833,000	-	-	-	12,841,000
Wastewater Capacity Increase	6WW695	233	-	-	1,090,000	9,830,000	5,870,000	-	16,790,000
Wastewater System Upgrades with Street Projects	6WW332	223	453,000	187,000	-	-	-	444,000	1,084,000
Water Meter Replacements	6WA673	250	-	-	-	-	-	5,180,000	5,180,000
Water Production Facility Improvement	6WA230	246	4,650,000	23,326,000	16,900,000	17,530,000	14,630,000	77,470,000	154,506,000
Water Purchases	6WA672	249	54,000	166,000	12,420,000	12,420,000	-	-	25,060,000
Water Quality Compliance Program	6WA689	254	2,100,000	-	-	-	-	-	2,100,000
Water Quality Equipment	6WA676	251	63,000	-	-	155,000	62,000	225,000	505,000
Water Reclamation Facility Improvement	6WW621	224	10,970,000	45,000,000	-	-	4,520,000	76,960,000	137,450,000
Water Rights Settlement	6WA638	248	190,000	-	-	-	-	-	190,000
Water System Upgrades with Street Projects	6WA110	244	3,690,000	-	-	-	312,000	16,492,000	20,494,000
Water Treatment Plant Improvements	6WA210	245	6,000,000	110,000,000	44,510,000	-	6,870,000	50,973,000	218,353,000
Well Construction/Rehabilitation	6WA034	243	4,430,000	6,320,000	-	-	373,000	8,103,000	19,226,000
Wi-Fi Access Points	6IT102	133	518,000	-	-	-	-	-	518,000
Winn Park Site	6PR647	96	2,508,000	-	-	-	-	-	2,508,000
<b>Grand Total</b>			<b>\$ 277,497,742</b>	<b>\$ 426,587,933</b>	<b>\$ 276,768,887</b>	<b>\$ 214,968,607</b>	<b>\$ 286,104,037</b>	<b>\$1,135,803,515</b>	<b>\$2,617,730,721</b>

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