



City of Chandler Capital Improvement Program 2027-2036

“Adding Sense to Dollars”

“Adding Sense to Dollars”

This budget theme reflects Chandler’s continued commitment to making thoughtful, strategic decisions that protect taxpayers while delivering the high-quality services our residents and businesses expect.

The Fiscal Year 2026-27 budget is a structurally balanced financial plan designed to reduce long-term costs, improve service quality, and invest responsibly in Chandler’s future. Even in a high-inflation environment, this budget maintains service levels, strengthens critical infrastructure, and supports the community through disciplined planning and sound financial stewardship.

This budget continues Chandler’s longstanding commitment to fiscal responsibility by reducing the primary property tax rate for the 11th consecutive year, maintaining the lowest sales tax rate in Arizona and preserving the city’s strong financial position. Additionally this budget makes important investments in public safety, technology, streets, water infrastructure and other community assets, with a continued emphasis on maintenance, preservation, and long-term sustainability.

By adding sense to every dollar, Chandler is investing smarter today so we can control future costs, protect quality of life, and continue delivering exceptional value to our community.





City Council

Back row

Councilmember Matt Orlando, Councilmember OD Harris,
Councilmember Jane Poston, Councilmember Jennifer Hawkins

Front row

Councilmember Christine Ellis, Mayor Kevin Hartke, Vice Mayor Angel Encinas

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The theme of the Fiscal Year (FY) 2026-27 budget is Adding Sense to Dollars, and I believe that phrase captures exactly what this budget is about: making smart decisions today that help Chandler stay strong for the future. As our community grows, this budget reflects a careful balance between protecting taxpayers, maintaining the services people count on and investing in the things that make Chandler such a special place to live, work and raise a family.

This budget is structurally balanced and built around the priorities our residents and businesses expect from their city. It supports public safety, streets, parks, water and wastewater infrastructure, technology, and other essential services, while continuing to plan responsibly for Chandler's long-term needs.

Even with ongoing inflation and rising costs, Chandler continues to focus on efficiency, value, and sustainability. The adopted budget does this without increasing taxes, and it reduces the primary property tax rate for the 11th consecutive year. It also maintains the lowest sales tax rate in Arizona and supports the strong financial foundation that has helped Chandler earn the highest possible bond ratings from all three major credit rating agencies.

This year's budget makes important investments in our community's future, including public safety facilities, park improvements, street preservation, water treatment upgrades, and maintenance of the infrastructure, and amenities residents use every day. Just as important, it reflects a commitment to taking care of what we already have so we can avoid greater costs later and continue delivering excellent service.

Thank you to the City Council, staff, residents and businesses who helped shape this budget through your work, ideas, and feedback. Chandler's success has always come from people working together, and this budget is another example of making thoughtful investments that serve our community today and in the years ahead.

Sincerely,

A handwritten signature in black ink that reads "Kevin Hartke". The signature is fluid and cursive, written in a professional style.

Kevin Hartke
Mayor

“Adding Sense to Dollars”

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Honorable Mayor, City Council, and Residents of Chandler:

I am pleased to present the 2027-2036 Adopted 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) 2026-27, the total appropriated capital budget is \$1,076.8 million, an increase of \$231 million or 27.3 percent. This total includes \$474.2 million in new projects, \$602.2 million of carryforward for ongoing projects, and \$450,000 in reserve. The total value of programs in the 2027-2036 CIP is \$2.95 billion, representing a \$329.7 million (13 percent) increase over the previous 10-year plan. This increase reflects any continued impacts of inflation across all projects and adds continued investment in maintaining aging infrastructure - including utilities, streets, parks, airport, facilities and fiber and other technology assets. 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 2027-2036 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, the recent bond election, and feedback received during the broader budget process. The 10-year CIP includes major street projects such as McQueen Road, Chandler Boulevard, Kyrene Road, and improvements at the Arizona Avenue/Warner Road 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 construction on Mesquite Groves Park. Additionally, the CIP includes investments in technology upgrades and public safety infrastructure, such as a 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 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, 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 Department. 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,

John M. Pombier

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 2027-2036 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 2027-2036 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/Economic Development/Fleet Services/Transportation Policy/Airport)
- Community Services (Libraries/Parks/Recreation)
- Cultural Development (Arts/Downtown/Museum)
- Development Services
- Information Technology
- 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 \$2.947 billion, approximately \$329.7 million more than the prior 10-year CIP total of \$2.618 billion. It includes increased funding for maintenance of aging infrastructure and the continued completion of remaining arterial streets, as well as other key street projects including intersection improvements. The plan incorporates funding to meet regional park needs, improvements to community and neighborhood parks that have been identified through the updated Parks Strategic Master Plan, technology enhancements and public safety facility and equipment needs.

The CIP Coordination Team convened in December 2025 to evaluate all capital projects and establish a funding plan to support them. In October 2025 at the budget kickoff work session, Council discussed capital priorities and in March 2026 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 the secondary property tax rate flat, re-imagine resident amenities scheduled for replacement, prioritize aging infrastructure and plan for redevelopment, continue 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, manage bond authorization 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 Adopted 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 of 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, 2021 and 2025 bond elections, grants, impact fees, and Highway User Revenue Fund (HURF) to name a few.

Enterprise Fund (Water, Wastewater, Solid Waste, Airport, and Ambulance) 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.

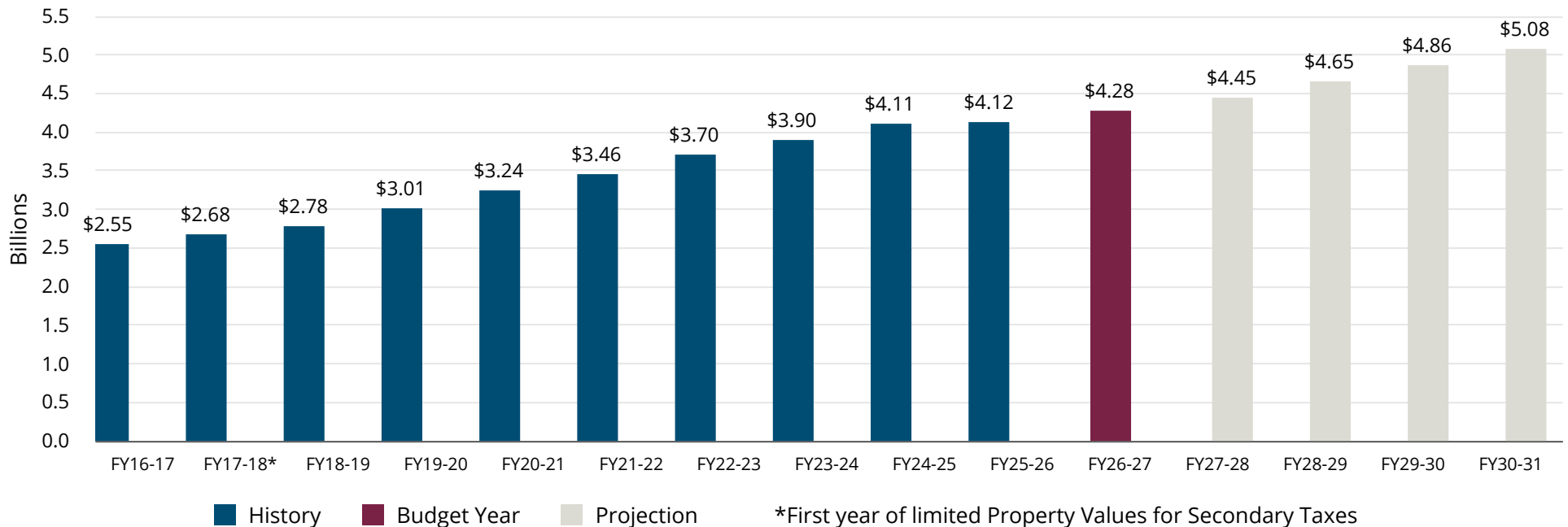
In summary, the Adopted 2027-2036 CIP is well balanced in that it keeps the secondary tax rate unchanged, increases maintenance to existing infrastructure, and adds new projects to meet the amenity and infrastructure needs of residents.

Charts and Comparisons

Assessed Value History and Projections

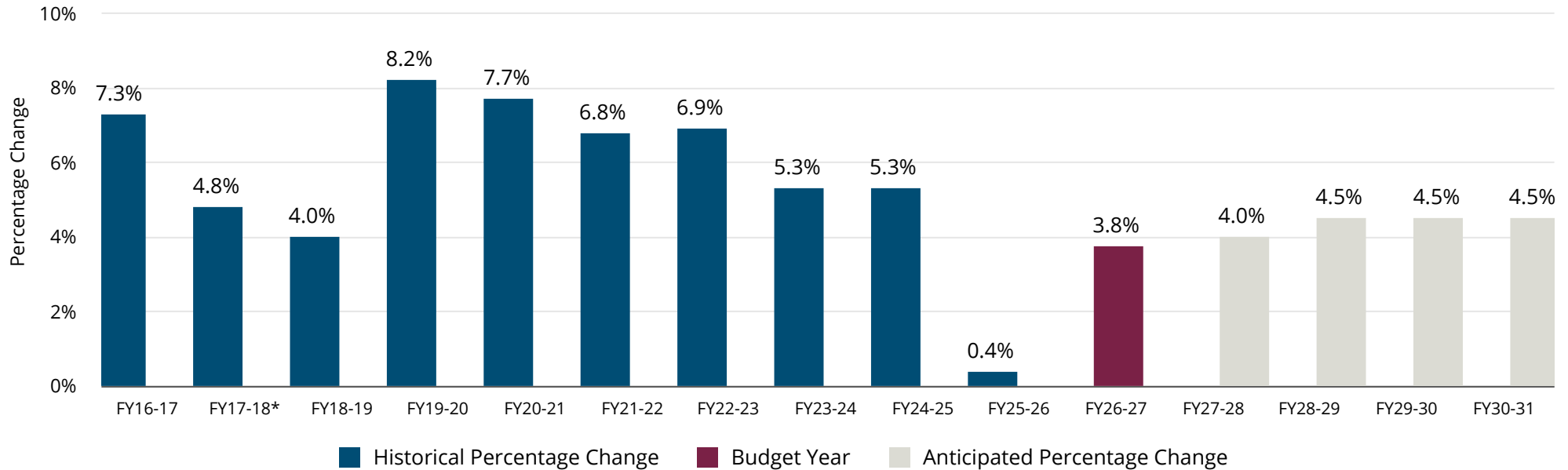
The graphs below depict the 10-year history for secondary assessed values and Limited Property Value (LPV) in Chandler, and a 4-year projection of LPV, which is used for both primary and secondary property tax levies. The graph below reflects the changes in dollars (billions) and the graph on the next 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 \$4.28 billion (+3.8%), due to new property (+0.9%) and appreciation (2.9%). The projected LPV's from FY 2027-28 to FY 2030-31 are shown in gray and reflect modest increases of 4.0% in FY 2027-28 and 4.5% per year for the next three years.

Secondary Assessed Value/LPV History and Projection



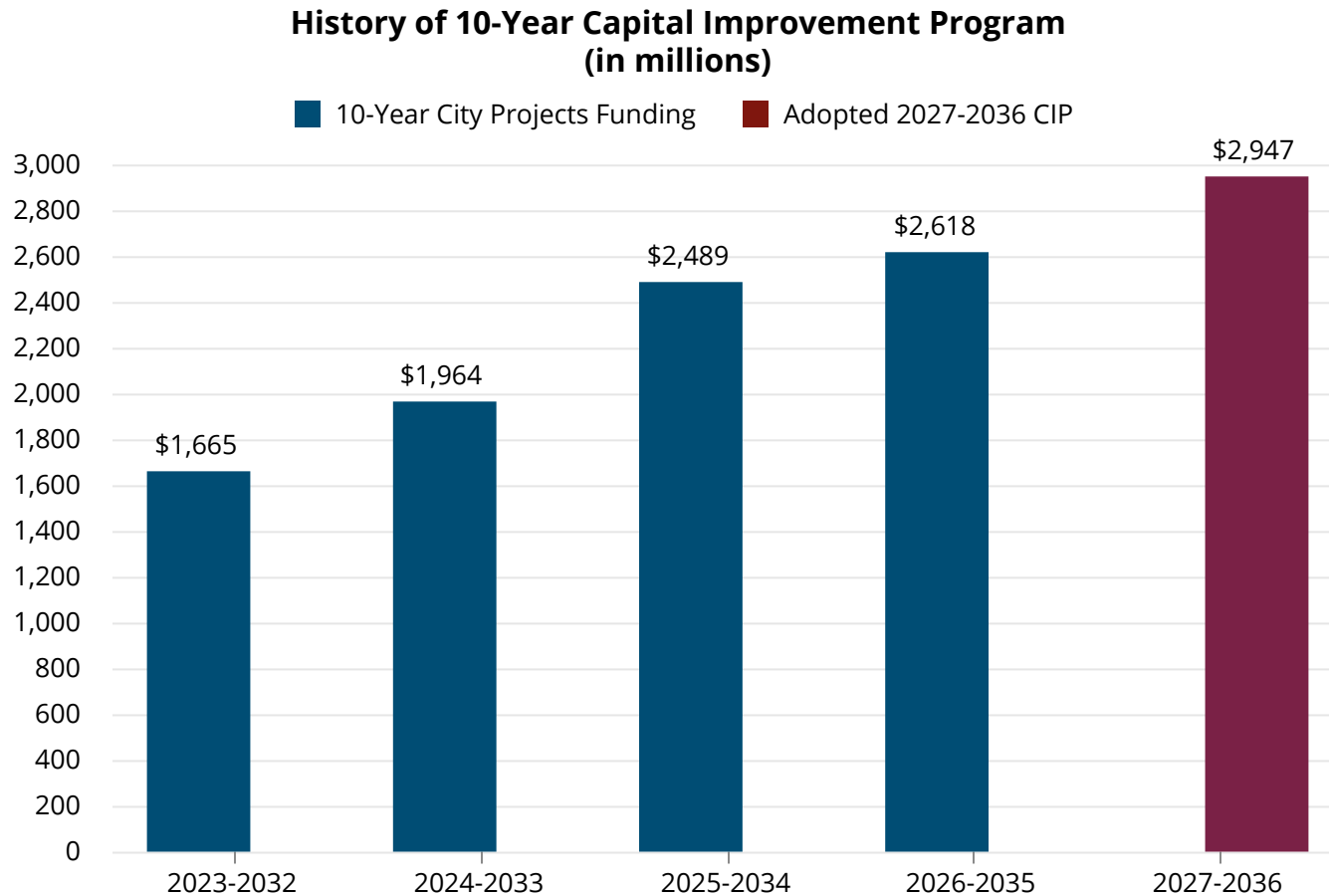
This graph reflects the same information as the graph on the previous page but shows the percentage change in secondary assessed valuation for the last 10 years and four projected years based on the new limited property values. The FY 2026-27 increase is 3.8% due to new property added (+0.9%) and appreciation (2.9%). The projections used for developing the CIP are conservative, with future increases projected at 4.0% in FY 2027-28 and 4.5% per year for the next three 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 Adopted 2027-2036 CIP.



Comparison to Previous Capital Improvement Program

Department	2026-2035	2027-2036	% Change
Community Services	\$ 295,131,685	\$ 276,728,000	-6%
Cultural Development	46,767,000	39,745,200	-15%
Development Services	28,840,000	32,795,000	14%
Information Technology	28,093,000	18,471,000	-34%
Public Safety - Fire	136,713,650	144,833,700	6%
Public Safety - Police	122,507,050	128,484,000	5%
Public Works & Utilities - Streets	542,424,608	699,720,514	29%
Other General Government	95,764,100	97,774,000	2%
Total General Government Funded	\$ 1,296,241,093	\$ 1,438,551,414	11%
Public Works & Utilities:			
Water	814,007,000	920,743,000	13%
Wastewater	429,579,000	514,443,000	20%
Solid Waste	1,823,000	3,425,000	88%
Airport	76,080,628	70,305,549	-8%
Total Enterprise Funded	\$ 1,321,489,628	\$ 1,508,916,549	14%
Grand Total	\$ 2,617,730,721	\$ 2,947,467,963	13%

This table reflects the change to various functional areas of the 2026-2035 Adopted CIP to the 2027-2036 Adopted CIP. The following provides a brief explanation of some of the departments with significant increases in their 10-year total.

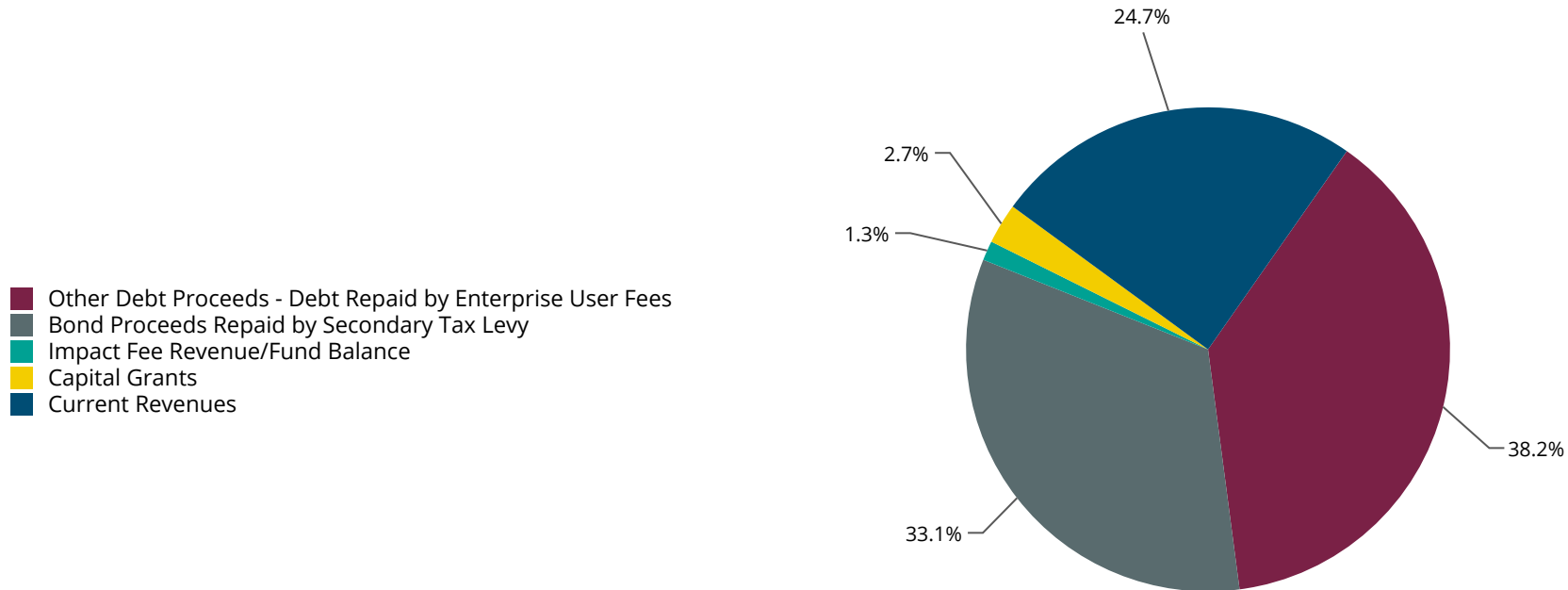
Development Services: The 14% increase reflects updated costs associated for Citywide Fiber Upgrades.

Public Works & Utilities - Streets: The 30% increase reflects updated costs associated with McQueen Road Improvements (Warner Rd to Pecos Rd), Warner Road (Price Rd to Arizona Ave), Miscellaneous Storm Drain Improvements, and Street Repaving.

Public Works & Utilities - Wastewater: The 20% increase reflects updated costs associated with Sewer Assessment and Rehabilitation, Wastewater System Upgrades with Street Projects, and Supervisory Control and Data Acquisitions.

Public Works & Utilities - Solid Waste: The 88% increase reflects updated costs associated with Solid Wastes Services and the addition of Tipping Floor Equipment.

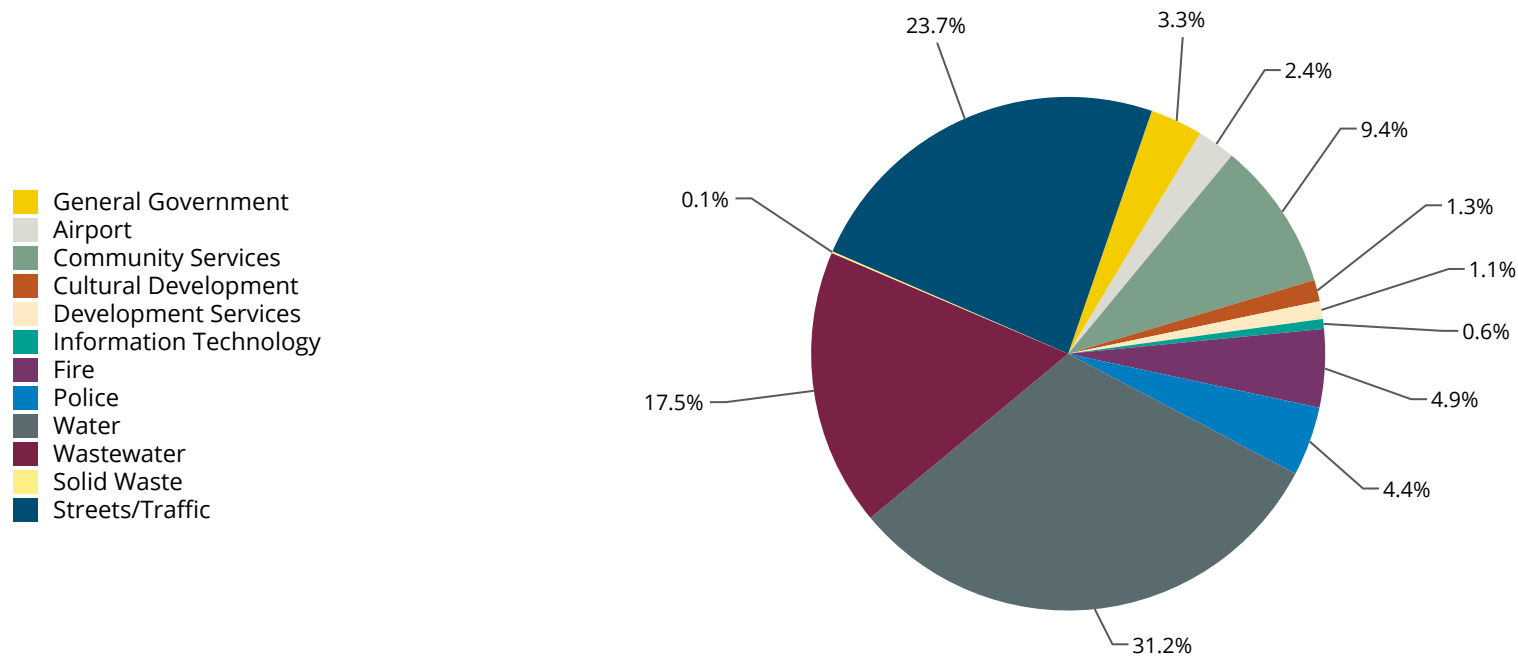
Where the Money Comes From



The chart above identifies the sources of funding for the Adopted 2027-2036 CIP:

- Current Revenues include accounts in the General Fund, Highway User Revenue Fund (HURF), Local Transportation Assistance Fund (LTAF), Vehicle Replacement Fund, and Enterprise (Airport, Ambulance, Water, Wastewater, and Solid Waste) 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 Adopted 2027-2036 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 Enhancements, 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, hangar 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 and citywide ERP replacement.
- Fire and Police capital programs include facility renovations and significant capital equipment replacements.
- Streets/Traffic capital programs in the Public Works & Utilities Department includes road improvements, related traffic safety improvements, landscape upgrades, and major street repaving.
- 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.

City of Chandler
2027-2036 Capital Improvement Program

Project Expenditure and Resource Summary

EXPENDITURES	2026-27	2027-28	2028-29	2029-30	2030-31	5-Year Total	2031-2036	10-Year Total
General Government:								
Buildings and Facilities	7,506,000	6,555,000	6,450,000	6,450,000	6,450,000	33,411,000	14,497,000	47,908,000
City Magistrate	800,000	-	-	-	-	800,000	-	800,000
City Manager	-	50,000	-	50,000	-	100,000	100,000	200,000
Economic Development	-	550,000	500,000	550,000	500,000	2,100,000	2,650,000	4,750,000
Fleet Services	122,000	-	-	-	-	122,000	-	122,000
Transportation Policy	6,928,000	1,205,000	1,545,000	1,307,000	3,622,000	14,607,000	29,387,000	43,994,000
Total - General Government	\$ 15,356,000	\$ 8,360,000	\$ 8,495,000	\$ 8,357,000	\$ 10,572,000	\$ 51,140,000	\$ 46,634,000	\$ 97,774,000
Airport:								
Airport	7,904,398	6,328,151	13,263,000	2,542,000	10,353,000	40,390,549	29,915,000	70,305,549
Total - Airport	\$ 7,904,398	\$ 6,328,151	\$ 13,263,000	\$ 2,542,000	\$ 10,353,000	\$ 40,390,549	\$ 29,915,000	\$ 70,305,549
Information Technology:								
Information Technology and IT Projects	4,521,000	4,400,000	3,500,000	3,050,000	500,000	15,971,000	2,500,000	18,471,000
Total - Information Technology	\$ 4,521,000	\$ 4,400,000	\$ 3,500,000	\$ 3,050,000	\$ 500,000	\$ 15,971,000	\$ 2,500,000	\$ 18,471,000
Community Services:								
Parks & Recreation	58,435,000	23,974,000	66,465,000	24,760,000	7,943,000	181,577,000	95,151,000	276,728,000
Total - Community Services	\$ 58,435,000	\$ 23,974,000	\$ 66,465,000	\$ 24,760,000	\$ 7,943,000	\$ 181,577,000	\$ 95,151,000	\$ 276,728,000
Cultural Development:								
Cultural Development	17,000,000	12,780,000	1,479,000	907,000	1,567,000	33,733,000	6,012,200	39,745,200
Total - Cultural Development	\$ 17,000,000	\$ 12,780,000	\$ 1,479,000	\$ 907,000	\$ 1,567,000	\$ 33,733,000	\$ 6,012,200	\$ 39,745,200
Development Services:								
Development Services	4,503,000	3,536,000	2,633,000	3,448,000	1,913,000	16,033,000	16,762,000	32,795,000
Total - Development Services	\$ 4,503,000	\$ 3,536,000	\$ 2,633,000	\$ 3,448,000	\$ 1,913,000	\$ 16,033,000	\$ 16,762,000	\$ 32,795,000
Public Safety:								
Fire	12,267,000	7,028,000	9,941,500	24,226,200	13,444,000	66,906,700	77,927,000	144,833,700
Police	63,825,000	23,342,000	11,254,000	6,291,000	1,048,000	105,760,000	22,724,000	128,484,000
Total - Public Safety	\$ 76,092,000	\$ 30,370,000	\$ 21,195,500	\$ 30,517,200	\$ 14,492,000	\$ 172,666,700	\$ 100,651,000	\$ 273,317,700
Public Works & Utilities (Streets):								
Streets/Traffic	43,572,800	59,499,114	90,430,400	80,437,400	37,979,600	311,919,314	387,801,200	699,720,514
Total - Public Works & Utilities (Streets)	\$ 43,572,800	\$ 59,499,114	\$ 90,430,400	\$ 80,437,400	\$ 37,979,600	\$ 311,919,314	\$ 387,801,200	\$ 699,720,514
Public Works & Utilities (Utilities):								
Water	163,327,000	57,410,000	44,663,000	97,353,000	57,890,000	420,643,000	500,100,000	920,743,000
Wastewater	82,151,000	28,477,000	44,330,000	107,490,000	73,979,000	336,427,000	178,016,000	514,443,000
Solid Waste	1,290,000	208,000	-	467,000	237,000	2,202,000	1,223,000	3,425,000
Total - Public Works & Utilities (Utilities)	\$ 246,768,000	\$ 86,095,000	\$ 88,993,000	\$ 205,310,000	\$ 132,106,000	\$ 759,272,000	\$ 679,339,000	\$ 1,438,611,000
Grand Total CIP	\$ 474,152,198	\$ 235,342,265	\$ 296,453,900	\$ 359,328,600	\$ 217,425,600	\$ 1,582,702,563	\$ 1,364,765,400	\$ 2,947,467,963
RESOURCES	2026-27	2027-28	2028-29	2029-30	2030-31	5-Year Total	2031-2036	10-Year Total
Current Revenues	\$ 104,268,579	\$ 76,677,075	\$ 67,419,500	\$ 80,638,500	\$ 49,891,000	\$ 378,894,654	\$ 348,479,000	\$ 727,373,654
Capital Grants	13,513,084	12,556,190	12,879,000	2,755,000	12,058,000	53,761,274	25,707,000	79,468,274
Impact Fee Revenues/Fund Balance	4,439,000	6,264,000	-	-	5,403,000	16,106,000	22,372,000	38,478,000
Bond Proceeds Repaid by Secondary Tax Levy	140,697,535	78,615,000	151,955,400	110,548,100	38,030,600	519,846,635	456,604,400	976,451,035
Other Debt Proceeds - Debt Repaid by Enterprise User Fees	211,234,000	61,230,000	64,200,000	165,387,000	112,043,000	614,094,000	511,603,000	1,125,697,000
Total - All Revenues	\$ 474,152,198	\$ 235,342,265	\$ 296,453,900	\$ 359,328,600	\$ 217,425,600	\$ 1,582,702,563	\$ 1,364,765,400	\$ 2,947,467,963

City of Chandler
2027-2036 Capital Improvement Program

Resource Summary

	2026-27	2027-28	2028-29	2029-30	2030-31	5-Year Total	2031-2036	10-Year Total
Current Revenues								
General Government Capital Projects	50,315,265	40,844,000	31,107,500	29,791,500	20,738,000	172,796,265	113,920,000	286,716,265
Highway User Revenue Fund (HURF)	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000	50,000,000	100,000,000
Local Transportation Assistance	185,000	185,000	185,000	287,000	695,000	1,537,000	925,000	2,462,000
Water Operating	7,743,000	4,550,000	5,403,000	4,386,000	5,090,000	27,172,000	19,087,000	46,259,000
Wastewater Operating	7,324,000	4,287,000	17,355,000	34,070,000	10,736,000	73,772,000	140,873,000	214,645,000
Wastewater Industrial Process Treatment	19,177,000	15,820,000	2,035,000	1,000,000	1,000,000	39,032,000	6,553,000	45,585,000
Solid Waste Operating	1,290,000	208,000	-	467,000	237,000	2,202,000	1,223,000	3,425,000
Ambulance Services	3,064,000	-	-	-	-	3,064,000	9,090,000	12,154,000
Airport Operating	5,170,314	783,075	1,334,000	637,000	1,395,000	9,319,389	6,808,000	16,127,389
Total Current Revenues	\$ 104,268,579	\$ 76,677,075	\$ 67,419,500	\$ 80,638,500	\$ 49,891,000	\$ 378,894,654	\$ 348,479,000	\$ 727,373,654
Capital Grants								
Local Grants and Donations	129,000	-	100,000	-	100,000	329,000	200,000	529,000
Federal Transportation Grants	10,650,000	7,011,114	850,000	850,000	3,000,000	22,361,114	2,400,000	24,761,114
Federal Aviation Grants	2,557,030	3,315,000	5,700,000	429,000	8,525,000	20,526,030	21,013,000	41,539,030
State Aviation Grants	177,054	2,230,076	6,229,000	1,476,000	433,000	10,545,130	2,094,000	12,639,130
Total Capital Grants	\$ 13,513,084	\$ 12,556,190	\$ 12,879,000	\$ 2,755,000	\$ 12,058,000	\$ 53,761,274	\$ 25,707,000	\$ 79,468,274
Impact Fees/SDF Revenues								
Parks SE Impact Fees	4,439,000	6,264,000	-	-	-	10,703,000	-	10,703,000
Fire Impact Fees	-	-	-	-	5,403,000	5,403,000	22,372,000	27,775,000
Total Impact Fee Revenues/Fund Balance	\$ 4,439,000	\$ 6,264,000	\$ -	\$ -	\$ 5,403,000	\$ 16,106,000	\$ 22,372,000	\$ 38,478,000
Secondary Levy or Other Dedicated								
Park General Obligation Bonds	65,254,000	14,362,000	62,679,000	20,957,000	5,593,000	168,845,000	85,949,200	254,794,200
Streets General Obligation Bonds	17,777,500	32,678,000	69,158,900	59,789,900	20,054,600	199,458,900	311,746,200	511,205,100
Storm Sewer General Obligation Bonds	250,000	-	250,000	-	250,000	750,000	500,000	1,250,000
Public Facility General Obligation Bonds	4,526,000	4,526,000	4,526,000	4,526,000	4,092,000	22,196,000	1,812,000	24,008,000
Public Safety General Obligation Bonds - Fire	3,515,035	4,640,000	5,052,500	22,330,200	8,041,000	43,578,735	41,570,000	85,148,735
Public Safety General Obligation Bonds - Police	49,375,000	22,409,000	10,289,000	2,945,000	-	85,018,000	15,027,000	100,045,000
Total Secondary Levy or Other Dedicated	\$ 140,697,535	\$ 78,615,000	\$ 151,955,400	\$ 110,548,100	\$ 38,030,600	\$ 519,846,635	\$ 456,604,400	\$ 976,451,035
Paid by Enterprise Fund Revenues								
Water Bonds	155,584,000	52,860,000	39,260,000	92,967,000	52,800,000	393,471,000	481,013,000	874,484,000
Wastewater Bonds	55,650,000	8,370,000	24,940,000	72,420,000	59,243,000	220,623,000	30,590,000	251,213,000
Total Enterprise Fund Revenues	\$ 211,234,000	\$ 61,230,000	\$ 64,200,000	\$ 165,387,000	\$ 112,043,000	\$ 614,094,000	\$ 511,603,000	\$ 1,125,697,000
Total Bonds Paid by Secondary Levy, Dedicated Revenue, and Enterprise Funds	\$ 351,931,535	\$ 139,845,000	\$ 216,155,400	\$ 275,935,100	\$ 150,073,600	\$ 1,133,940,635	\$ 968,207,400	\$ 2,102,148,035
Total for Capital Improvement Program	\$ 474,152,198	\$ 235,342,265	\$ 296,453,900	\$ 359,328,600	\$ 217,425,600	\$ 1,582,702,563	\$ 1,364,765,400	\$ 2,947,467,963

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 2025, although some authorizations remain from voter authorization elections dating back to 1989. Available voter authorization is shown as follows:

Type of Voter Approved Debt	Available Authorization	FY 26-27 Anticipated Bond Sales	Total Authorization
Parks/Recreation	\$ 181,680,000	\$ -	\$ 181,680,000
Library	3,680,000	-	3,680,000
Public Buildings (Facilities)	23,700,000	-	23,700,000
Streets	211,151,000	-	211,151,000
Stormwater	624,000	-	624,000
Public Safety-Fire	103,181,000	-	103,181,000
Public Safety-Police	46,000,000	-	46,000,000
Airport	494,000	-	494,000
Landfill	4,935,000	-	4,935,000
Total	\$ 579,175,000	\$ -	\$ 579,175,000

Other Debt*

Water	\$ -
Wastewater	-
Total	\$ -

**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, including operating impacts from projects recently completed that now need the funding to support operations in the current year:

						Cumulative Ongoing by 5th Year	Cumulative Ongoing by 10th Year
General Fund (101)	FTE's	2026-27	2027-28	2028-29	2029-30	2030-31	2035-36
6TP750	Frye Road Protected Bike Lanes	\$ 84,376	\$ 84,376	\$ 84,376	\$ 84,376	\$ 84,376	\$ 84,376
6TP752	Ashley Trail/Paseo Trail Connection	2,754	6,600	6,600	6,600	6,600	6,600
6TP753	Ocotillo Road Shared Use Path	-	-	-	-	-	135,300
6TP767	Kyrene Branch and Highline Canal Shared Use Paths	9,952	22,900	22,900	22,900	22,900	22,900
6TP772	Paseo Trail Crossing Improvements	-	12,000	12,000	12,000	12,000	12,000
General Government Total		0.00	\$ 97,082	\$ 125,876	\$ 125,876	\$ 125,876	\$ 261,176
6PR398	Mesquite Groves Park Site Phase II	\$ -	\$ -	\$ 519,442	\$ 519,442	\$ 519,442	\$ 519,442
6PR399	Mesquite Groves Park Site Phase III	-	-	-	-	-	469,385
6PR629	Lantana Ranch Park Site	-	-	441,054	441,054	441,054	441,054
6PR651	Tumbleweed Multi-Gen Expansion	184,097	184,097	184,097	184,097	184,097	184,097
Community Services Total		0.00	\$ 184,097	\$ 184,097	\$ 1,144,593	\$ 1,144,593	\$ 1,613,978
6CA650	Dr. A.J. Chandler Park	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
6CA670	Tumbleweed Ranch	32,000	32,000	32,000	32,000	32,000	59,500
6CA702	Washington Street Improvements	-	-	12,500	12,500	12,500	12,500
Cultural Development Total		0.00	\$ 32,000	\$ 82,000	\$ 94,500	\$ 94,500	\$ 122,000
6DS322	Traffic Signal Additions	\$ -	\$ 31,000	\$ 31,000	\$ 31,000	\$ 31,000	\$ 31,000
6DS736	Traffic Management Center	-	200,000	200,000	200,000	200,000	200,000
Development Services		0.00	\$ -	\$ 231,000	\$ 231,000	\$ 231,000	\$ 231,000
6GG617	Information Technology Project Program	\$ 390,000	\$ 1,140,000	\$ 1,890,000	\$ 2,640,000	\$ 2,640,000	\$ 2,640,000
6IT115	Network Upgrade	-	291,000	291,000	291,000	291,000	291,000
Information Technology Total		0.00	\$ 390,000	\$ 1,431,000	\$ 2,181,000	\$ 2,931,000	\$ 2,931,000
6FI653	Rebuild Fire Station #284	\$ -	\$ -	\$ -	\$ -	\$ 20,295	\$ 20,295
6FI658	Fire Station 2812	-	-	-	-	-	2,968,504
6FI661	Fire Vehicle and Equipment Storage Buildings	-	-	-	-	7,298	7,298
Fire Total		0.00	\$ -	\$ -	\$ -	\$ 27,593	\$ 2,996,097
6PD652	Forensic Services Facility	\$ -	\$ 1,059,861	\$ 1,492,551	\$ 1,492,551	\$ 1,492,551	\$ 1,492,551
6PD653	Police Main Station Renovations	-	-	165,548	165,548	165,548	165,548
Police Total		0.00	\$ -	\$ 1,059,861	\$ 1,658,099	\$ 1,658,099	\$ 1,658,099

City of Chandler
2027-2036 Capital Improvement Program

CIP Impact on Operating Funds - CIP 2027-2036 Continued						Cumulative Ongoing by 5th Year	Cumulative Ongoing by 10th Year
General Fund (101)	FTE's	2026-27	2027-28	2028-29	2029-30	2030-31	2035-36
6ST692 Chandler Heights Road		\$ 37,300	\$ 37,300	\$ 37,300	\$ 37,300	\$ 37,300	\$ 37,300
6ST693 Lindsay Road (Ocotillo Rd to Hunt Hwy)		-	54,600	54,600	54,600	54,600	54,600
6ST719 Collector Street Improvements		-	8,200	8,200	8,200	8,200	8,200
6ST737 Kyrene Road (Chandler Boulevard to Santan 202)		-	-	-	13,100	13,100	13,100
6ST747 Alma School Road (Germann Rd to Queen Creek Rd)		-	22,600	22,600	22,600	22,600	22,600
6ST754 Ray Road/Dobson Road Intersection Improvement		-	4,500	4,500	4,500	4,500	4,500
6ST765 Cooper Road/Insight Loop Extension		-	43,600	43,600	43,600	43,600	43,600
6ST776 Union Pacific Railroad/Willis Road Improvements		-	3,100	3,100	3,100	3,100	3,100
6ST779 Delaware Street Parking Lot		-	9,700	9,700	9,700	9,700	9,700
6ST787 Turf to Xeriscape Program		-	-	(68,000)	(68,000)	(68,000)	(68,000)
6ST793 McQueen Road Improvements (Warner Rd to Pecos Rd)		-	-	-	-	15,900	15,900
Public Works & Utilities (Streets/Traffic) Total	0.00	\$ 37,300	\$ 183,600	\$ 115,600	\$ 128,700	\$ 144,600	\$ 144,600
Total General Fund	0.00	\$ 740,479	\$ 3,297,434	\$ 5,550,668	\$ 6,313,768	\$ 6,357,261	\$ 9,957,950
Total Personnel Costs		-	738,706	1,171,396	1,171,396	1,171,396	4,037,032
Ongoing Operating Costs		727,773	2,558,728	4,379,272	5,142,372	5,185,865	5,920,918
One-time Operating Costs		12,706	-	-	-	-	-
Total General Fund Increase	0.00	\$ 740,479	\$ 3,297,434	\$ 5,550,668	\$ 6,313,768	\$ 6,357,261	\$ 9,957,950

City of Chandler
2027-2036 Capital Improvement Program

							Cumulative Ongoing by 5th Year	Cumulative Ongoing by 10th Year
Other Funds: CIP Impact on Operating Funds - CIP 2027-2036 continued		FTE's	2026-27	2027-28	2028-29	2029-30	2030-31	2027-28
Water Operating Fund (605)								
6WA690	Utility Emergency Operations Center		\$	-	\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500
Total - Water Operating Fund			\$	-	\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500
Total Personnel Costs				-	-	-	-	-
Ongoing Operating Costs				-	22,500	22,500	22,500	22,500
One-time Operating Costs				-	-	-	-	-
Total Water Fund Increase		0.00	\$	-	\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500
Wastewater Operating Fund (615)								
6WW790	Utility Emergency Operations Center		\$	-	\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500
Total - Wastewater Operating Fund		0.00	\$	-	\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500
Total Personnel Costs		0.00		-	-	-	-	-
Ongoing Operating Costs				-	22,500	22,500	22,500	22,500
One-time Operating Costs				-	-	-	-	-
Total Wastewater Fund Increase		0.00	\$	-	\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500
Solid Waste Operating Fund (625)								
6SW102	Solid Waste Tipping Floor Equipment		\$	-	\$ 36,580	\$ 36,580	\$ 36,580	\$ 36,580
Total - Solid Waste Operating Fund		0.00	\$	-	\$ 36,580	\$ 36,580	\$ 36,580	\$ 36,580
Total Personnel Costs		0.00		-	-	-	-	-
Ongoing Operating Costs				-	36,580	36,580	36,580	36,580
One-time Operating Costs				-	-	-	-	-
Solid Waste Fund Annual Increase		0.00	\$	-	\$ 36,580	\$ 36,580	\$ 36,580	\$ 36,580
Total - Other Funds			\$	-	\$ 81,580	\$ 81,580	\$ 81,580	\$ 81,580
Total Personnel Costs				-	-	-	-	-
Ongoing Operating Costs				-	81,580	81,580	81,580	81,580
One-Time Operating Costs				-	-	-	-	-
Total Other Funds Increase		0.00	\$	-	\$ 81,580	\$ 81,580	\$ 81,580	\$ 81,580
Grand Total - Operations/Maintenance			\$	740,479	\$ 3,379,014	\$ 5,632,248	\$ 6,395,348	\$ 10,039,530
Grand Total Personnel Costs		0.00		-	738,706	1,171,396	1,171,396	4,037,032
Grand Ongoing Operating Costs				727,773	2,640,308	4,460,852	5,223,952	6,002,498
Grand One-time Operating Costs				12,706	-	-	-	-
Grand Total Increase - All Funds		0.00	\$	740,479	\$ 3,379,014	\$ 5,632,248	\$ 6,395,348	\$ 10,039,530

Major Capital Improvement Programs Currently in Process or Recently Completed

The city's CIP continues with a significant number of capital programs 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 2026.

Department/Program Name	Status
General Government	
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
Bike Lane and Path Improvements	Ongoing Program
Sidewalk Gap Construction	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
Paseo Trail Crossing Improvements	In Process
Airport	
Annual Pavement Maintenance Management	Ongoing Program
Hangar Maintenance Program	Ongoing Program
Airfield Lighting Improve/Runway 4L/22R PAPI Replace	In Process
Airport Operation Garage	In Process
Airport Fuel Tank Relocation	In Process
Install REILS Runway 4L/22R	Completed
Runway 4R/22L Extension Community Impact Study	Completed
Airfield Lighting Improve/Runway 4L/22R PAPI Replace	Completed
Runway 4R/22L Pavement	Completed
Taxiway B Construction	Completed
Hangar Area Pavement Reconstruction	Completed

Department/Program Name	Status
Community Services	
Existing Community/Recreation Centers Improvements/Repairs	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
Gazelle Meadows Park	In Process
Mesquite Groves Park	In Process
Folley Park and Pool Renovation	In Process
Snedigar Sportsplex	Completed
Cultural Development	
Center for the Arts Facilities Improvements	Ongoing Program
Downtown Redevelopment	Ongoing Program
Dr. A.J. Chandler Park	In Process
Tumbleweed Ranch	In Process
Downtown Wayfinding Signage	In Process
Boston Street Improvements	In Process
Wall Street Improvements	In Process
Downtown Alley Projects	In Process
Downtown Tree Grates & Landscaping Fencing	In Process
Development Services	
Traffic Management Center	Ongoing Program
Citywide Fiber Upgrades	Ongoing Program
Traffic Signal Additions	Ongoing Program

City of Chandler
2027-2036 Capital Improvement Program

Department/Program Name	Status
Information Technology	
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
Vulnerability Scanner Water-Wastewater ICS/Scada	In Process
Public Works & Utilities (Streets/Traffic)	
Street Construction - Various Improvements	Ongoing Program
Miscellaneous Storm Drain Improvements	Ongoing Program
Traffic Signals Improvements and Repairs	Ongoing Program
Street Repaving	Ongoing Program
Streetlight Additions/Repairs	Ongoing Program
Lindsay Road (Ocotillo Rd to Hunt Highway)	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
Kyrene Road (Chandler Boulevard to Santan 202)	In Process
Arizona Avenue/Warner Road Intersection	In Process
Chandler Heights Road	Completed

Department/Program Name	Status
Fire Department	
Fire Emergency Vehicles Replacements	Ongoing Program
Personal Protective Clothing Replacement	Ongoing Program
Police Department	
Radio Communication Equipment	Ongoing Program
Police Emergency Vehicle Replacements	Ongoing Program
Records Management System	In Process
Police Main Station Renovations	In Process
Forensic Services Facility	In Process
Command Central Aware Platform	In Process
Public Works & Utilities (Utilities)	
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 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
Santan Freeway Redundant 66 inch Sewer Line	Ongoing Program
Integrated Utilities Master Plan	In Process

Fiscal Year 2026-27 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 2026-27 capital appropriation. Detail for each capital cost center is reflected within the department sections.

	<i>Carryforward Appropriation</i>		<i>2026-27</i>		<i>2026-27</i>
	<i>Encumbered Purchase Orders</i>	<i>Unencumbered January 2026</i>	<i>New Appropriation</i>	<i>Total Appropriation</i>	
CIP Total	\$ 223,502,621	\$ 378,654,885	\$ 474,152,198	\$	1,076,309,704
Lump Sum Capital Reserve	-	-	450,000		450,000
Grand Total	\$ 223,502,621	\$ 378,654,885	\$ 474,602,198	\$	1,076,759,704



General Government

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



Behind-the-scenes work that keeps Chandler's government running smoothly.



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	2026-2035	2027-2036	\$ Change	% Change
Buildings and Facilities					
6BF628	Existing City Building Renovations/Repairs	\$ 45,600,000	\$ 43,700,000	\$ (1,900,000)	-4%
6BF670	Space Utilization Improvements	-	300,000	300,000	NEW
6BF672	Buildings Security Enhancements	3,480,000	3,908,000	428,000	12%
City Magistrate					
6GG673	Courts Customer Service Enhancements	795,100	800,000	4,900	1%
City Manager					
6GG674	Sustainability Programs	250,000	200,000	(50,000)	-20%
Economic Development					
6GG620	Infill Incentive Plan	4,500,000	4,500,000	-	0%
6GG676	Monument Sign Maintenance	525,000	250,000	(275,000)	-52%
Fleet Services					
6GG677	Fleet Vehicle Lift Replacement	-	122,000	122,000	NEW
Transportation Policy					
6TP015	Bus Pullouts and Bus Stops	1,850,000	1,850,000	-	0%
6TP319	Transportation Master Plan	580,000	580,000	-	0%
6TP707	Americans with Disabilities Act (ADA) Upgrades	6,050,000	5,400,000	(650,000)	-11%
6TP749	Downtown Transit Center Site Selection Study	612,000	612,000	-	0%
6TP753	Ocotillo Road Shared Use Path	24,982,000	24,939,000	(43,000)	0%
6TP767	Kyrene Branch and Highline Canal Shared Use Paths	-	5,000,000	5,000,000	NEW
6TP771	Bike Lane and Path Improvements	1,500,000	1,500,000	-	0%
6TP772	Paseo Trail Crossing Improvements	3,040,000	1,563,000	(1,477,000)	-49%
6TP774	Sidewalk Gap Construction	1,500,000	1,350,000	(150,000)	-10%
6TP775	Union Pacific Rail Corridor Shared Use Path: Ray Road to Frye Road	500,000	1,200,000	700,000	140%
Total - General Government		\$ 95,764,100	\$ 97,774,000	\$ 2,009,900	2%

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

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

City Manager

6GG674 - Sustainability Programs: This program provides funding to enhance sustainability initiatives in the city. The decrease in funding reflects a re-evaluation of the 10-year plan.

Economic Development

6GG676 - Monument Sign Maintenance: This program provides funding to maintain, repair or replace monument signage at various city corridors. The decrease in funding reflects a re-evaluation of the 10-year plan.

Transportation Policy

6TP707 - Americans with Disabilities Act (ADA) Upgrades: This program provided funding to implement Americans with Disabilities Act (ADA) upgrades citywide to meet federal accessibility requirements at city facilities/parks (non-public rights-of-way) and public rights-of-way. The decrease in funding reflects a re-evaluation of the 10-year plan.

6TP772 - Paseo Trail Crossing Improvements: This program provides funding for trail improvements near McQueen Road/Queen Creek Road and Cooper Road/Chandler Boulevard intersections. The decrease reflects approved funding in prior years.

6TP774 - Sidewalk Gap Construction: This program provides funding for the completion of the sidewalk network by strategically filling in the gaps identified in the Pedestrian Infrastructure Study. The decrease in funding reflects a re-evaluation of the 10-year plan.

6TP775 - Union Pacific Rail Corridor Shared Use Path: Ray Road to Frye Road: This program provides funding for a shared use path connecting from Ray Road to Frye Road adjacent to the Union Pacific Railroad (UPRR) corridor and/or Delaware Road. The increase in funding reflects land acquisition costs.

2026-27 Total Capital Appropriation Summary

Buildings and Facilities Capital - 3210					
Program #	Program Name	Carryforward Appropriation		2026-27	2026-27
		Encumbered Purchase Orders	Unencumbered January 2026	New Appropriation	Total Appropriation
6BF628	Existing City Building Renovations/Repairs	\$ 4,525,755	\$ 1,458,187	\$ 6,400,000	\$ 12,383,942
6BF659	Building Security Cameras	57,432	88,300	-	145,732
6BF665	Energy Management System Upgrades	1,505	-	-	1,505
6BF669	Facility Key & Security Management System	6,804	-	-	6,804
6BF670	Space Utilization Improvements	44,147	863,466	300,000	1,207,613
6BF672	Buildings Security Enhancements	78,139	90,540	806,000	974,679
6BF673	Boys & Girls Club Tenant Improvement	554,788	54,329	-	609,117
Total Capital Program Budgets		\$ 5,268,570	\$ 2,554,822	\$ 7,506,000	\$ 15,329,392
Fund					
401	General Government Capital Projects	\$ 1,735,920	\$ 1,454,766	\$ 2,980,000	\$ 6,170,686
417	Capital Grants	669,978	781,438	-	1,451,416
441	Public Facility General Obligation Bonds	2,820,580	268,115	4,526,000	7,614,695
605	Water Operating	24,452	-	-	24,452
635	Airport Operating	6,226	50,503	-	56,729
741	Medical Self Insurance Fund	11,414	-	-	11,414
Total Capital Program Funding		\$ 5,268,570	\$ 2,554,822	\$ 7,506,000	\$ 15,329,392

City of Chandler
2027-2036 Capital Improvement Program

Non-Departmental Capital - 1291

Program #	Program Name	Carryforward Appropriation		2026-27	2026-27
		Encumbered Purchase Orders	Unencumbered January 2026	New Appropriation	Total Appropriation
6GG670	Courts Building WI-FI & Cabling	\$ -	\$ 225,959	\$ -	\$ 225,959
6GG673	Courts Customer Service Enhancements	14,571	-	800,000	814,571
6GG674	Sustainability Programs	7,858,904	15,408,763	-	23,267,667
6GG677	Fleet Vehicle Lift Replacement	-	-	122,000	122,000
Total Capital Program Budgets		\$ 7,873,475	\$ 15,634,722	\$ 922,000	\$ 24,430,197
	Lump Sum Contingency	\$ -	\$ -	\$ 450,000	\$ 450,000
Total Non-CIP Capital Programs		\$ -	\$ -	\$ 450,000	\$ 450,000
Total Capital Programs Budgets		\$ 7,873,475	\$ 15,634,722	\$ 1,372,000	\$ 24,880,197

Fund

401	General Government Capital Projects	\$ 7,873,475	\$ 15,634,722	\$ 1,372,000	\$ 24,880,197
Total Capital Program Funding		\$ 7,873,475	\$ 15,634,722	\$ 1,372,000	\$ 24,880,197

Economic Development Capital - 1550

Program #	Program Name	Carryforward Appropriation		2026-27	2026-27
		Encumbered Purchase Orders	Unencumbered January 2026	New Appropriation	Total Appropriation
6GG620	Infill Incentive Plan	\$ -	\$ 2,056,208	\$ -	\$ 2,056,208
6GG676	Monument Sign Maintenance	-	325,000	-	325,000
Total Capital Program Budgets		\$ -	\$ 2,381,208	\$ -	\$ 2,381,208

Fund

401	General Government Capital Projects	\$ -	\$ 2,381,208	\$ -	\$ 2,381,208
Total Capital Program Funding		\$ -	\$ 2,381,208	\$ -	\$ 2,381,208

City of Chandler
2027-2036 Capital Improvement Program

Transportation Policy Capital - 3060					
Program #	Program Name	Carryforward Appropriation		2026-27	2026-27
		Encumbered Purchase Orders	Unencumbered January 2026	New Appropriation	Total Appropriation
6TP015	Bus Pullouts and Bus Stops	\$ 296,682	\$ 253,402	\$ 185,000	\$ 735,084
6TP707	Americans with Disabilities Act (ADA) Upgrades	549,210	1,005,681	-	1,554,891
6TP750	Frye Road Protected Bike Lanes	8,255,960	4,327,041	-	12,583,001
6TP752	Ashley Trail/Paseo Trail Connection	3,633	1,020,130	-	1,023,763
6TP767	Kyrene Branch and Highline Canal Shared Use Paths	45,261	2,313,119	5,000,000	7,358,380
6TP771	Bike Lane and Path Improvements	49,231	815,975	30,000	895,206
6TP772	Paseo Trail Crossing Improvements	301,721	1,609,558	1,563,000	3,474,279
6TP774	Sidewalk Gap Construction	-	150,000	150,000	300,000
Total Capital Program Budgets		\$ 9,501,698	\$ 11,494,906	\$ 6,928,000	\$ 27,924,604
Fund					
216	Local Transportation Assistance	\$ 176,682	\$ 241,687	\$ 185,000	\$ 603,369
401	General Government Capital Projects	1,057,612	5,828,713	1,743,000	8,629,325
411	Streets General Obligation Bonds	535,067	2,966,413	-	3,501,480
417	Capital Grants	7,732,337	2,458,093	5,000,000	15,190,430
Total Capital Program Funding		\$ 9,501,698	\$ 11,494,906	\$ 6,928,000	\$ 27,924,604

General Government 10-Year Cost Summary

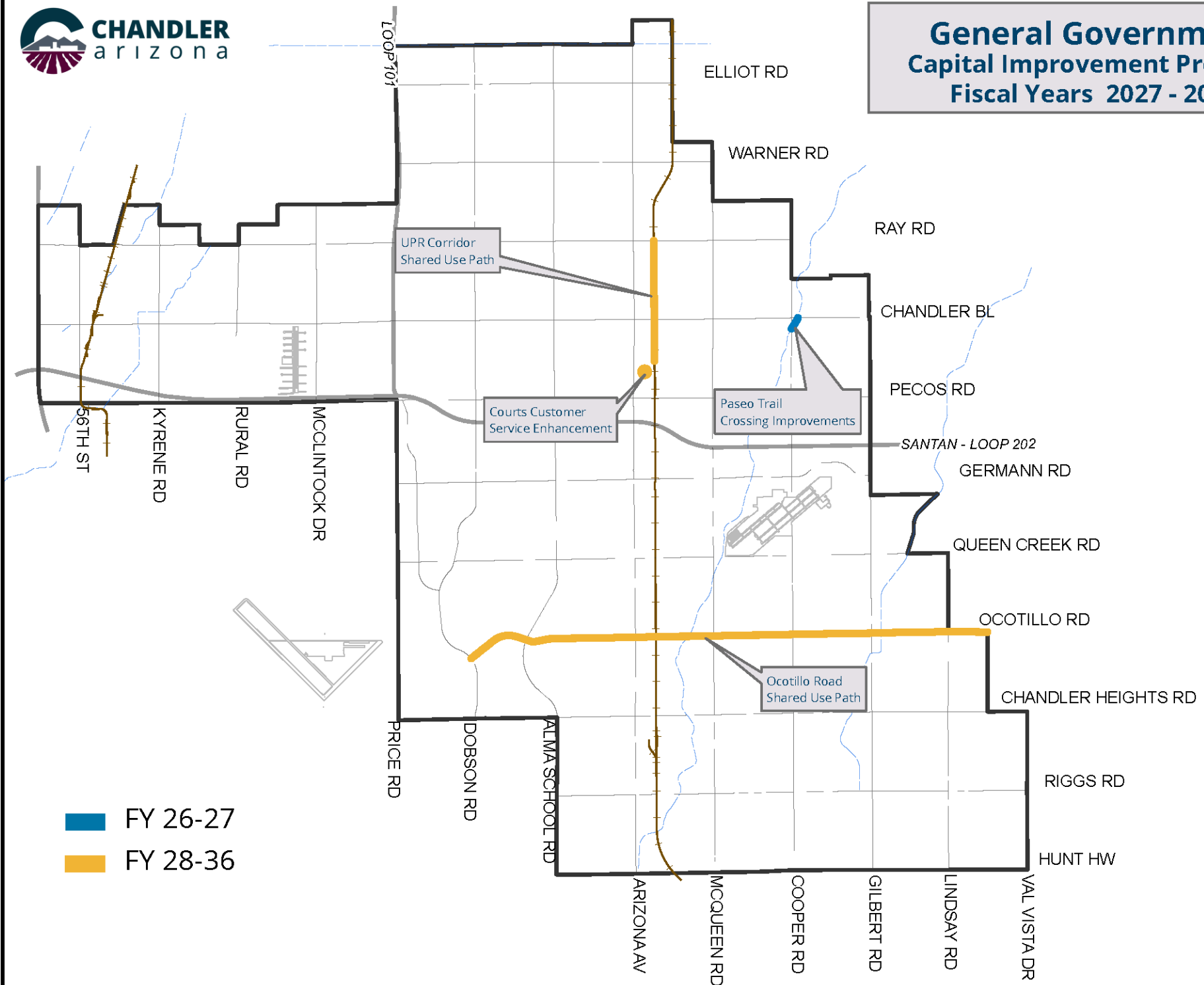
Program Cost by Fiscal Year

Program #	Program Name	2026-27	2027-28	2028-29	2029-30	2030-31	5-Year Total	2031-2036	10-Year Total
Buildings and Facilities									
6BF628	Existing City Building Renovations/Repairs	\$ 6,400,000	\$ 6,200,000	\$ 6,200,000	\$ 6,200,000	\$ 6,200,000	\$ 31,200,000	\$ 12,500,000	\$ 43,700,000
6BF670	Space Utilization Improvements	300,000	-	-	-	-	300,000	-	300,000
6BF672	Buildings Security Enhancements	806,000	355,000	250,000	250,000	250,000	1,911,000	1,997,000	3,908,000
City Magistrate									
6GG673	Courts Customer Service Enhancements	800,000	-	-	-	-	800,000	-	800,000
City Manager									
6GG674	Sustainability Programs	-	50,000	-	50,000	-	100,000	100,000	200,000
Economic Development									
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	-	50,000	-	50,000	-	100,000	150,000	250,000
Fleet Services									
6GG677	Fleet Vehicle Lift Replacement	122,000	-	-	-	-	122,000	-	122,000
Transportation Policy									
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	2,400,000	3,000,000	5,400,000
6TP749	Downtown Transit Center Site Selection Study	-	-	-	102,000	510,000	612,000	-	612,000
6TP753	Ocotillo Road Shared Use Path	-	-	-	-	2,147,000	2,147,000	22,792,000	24,939,000
6TP767	Kyrene Branch and Highline Canal Shared Use Paths	5,000,000	-	-	-	-	5,000,000	-	5,000,000
6TP771	Bike Lane and Path Improvements	30,000	270,000	30,000	270,000	30,000	630,000	870,000	1,500,000
6TP772	Paseo Trail Crossing Improvements	1,563,000	-	-	-	-	1,563,000	-	1,563,000
6TP774	Sidewalk Gap Construction	150,000	150,000	150,000	150,000	150,000	750,000	600,000	1,350,000
6TP775	Union Pacific Rail Corridor Shared Use Path: Ray Road to Frye Road	-	-	-	-	-	-	1,200,000	1,200,000
Total - General Government		\$ 15,356,000	\$ 8,360,000	\$ 8,495,000	\$ 8,357,000	\$ 10,572,000	\$ 51,140,000	\$ 46,634,000	\$ 97,774,000

Revenue Sources by Fiscal Year

	2026-27	2027-28	2028-29	2029-30	2030-31	5-Year Total	2031-2036	10-Year Total
Local Transportation Assistance	\$ 185,000	\$ 185,000	\$ 185,000	\$ 287,000	\$ 695,000	\$ 1,537,000	\$ 925,000	\$ 2,462,000
General Government Capital Projects	5,645,000	3,649,000	3,784,000	3,544,000	3,638,000	20,260,000	21,105,000	41,365,000
Streets General Obligation Bonds	-	-	-	-	2,147,000	2,147,000	22,792,000	24,939,000
Capital Grants	5,000,000	-	-	-	-	5,000,000	-	5,000,000
Public Facility General Obligation Bonds	4,526,000	4,526,000	4,526,000	4,526,000	4,092,000	22,196,000	1,812,000	24,008,000
Total - General Government	\$ 15,356,000	\$ 8,360,000	\$ 8,495,000	\$ 8,357,000	\$ 10,572,000	\$ 51,140,000	\$ 46,634,000	\$ 97,774,000

General Government Capital Improvement Program Fiscal Years 2027 - 2036



Existing City Building Renovations/Repairs

Program #

6BF628

Program Description:

The Buildings and Facilities Division is responsible for maintaining 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 provides 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 2026-27 planned projects: Numerous interior and exterior paint projects throughout the city. Several buildings will receive refinished or complete flooring/carpet replacement, installation and upgrade of lighting, roofing, fire alarms, and HVAC improvements. Future year funding 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)

\$29,098,682

New 10-year appropriation

\$43,700,000

\$72,798,682

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Other Equipment	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 2,500,000	\$ 1,063,000	\$ 1,063,000	\$ 1,250,000	\$ 1,250,000	\$ 7,376,000
Construction or Acquisition	6,350,000	6,150,000	6,150,000	6,150,000	6,150,000	-	1,437,000	1,437,000	1,250,000	1,250,000	36,324,000
Total	\$ 6,400,000	\$ 6,200,000	\$ 6,200,000	\$ 6,200,000	\$ 6,200,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$43,700,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
General Government Capital Projects	\$ 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	\$ 2,500,000	\$19,692,000
Public Facility General Obligation Bonds	4,526,000	4,526,000	4,526,000	4,526,000	4,092,000	1,812,000	-	-	-	-	24,008,000
Total	\$ 6,400,000	\$ 6,200,000	\$ 6,200,000	\$ 6,200,000	\$ 6,200,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$43,700,000

Space Utilization Improvements

Program #

6BF670

Program Description:

This program provides funding to support a comprehensive space utilization study for the Development Services Department. The study will assess current and projected space needs and evaluate opportunities to organize the department into functional workgroups. The ultimate goal is to enhance collaboration, coordination, and communication across the department, supporting more efficient and effective operations. This program will also provide funding for miscellaneous space improvements needs for various city departments.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$2,273,000

New 10-year appropriation

\$300,000

\$2,573,000

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Improvements-Interior	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Other Equipment	100,000	-	-	-	-	-	-	-	-	-	100,000
Total	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
General Government Capital Projects	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Total	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000

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. This program provides funding for new camera additions to City Hall, and hardware necessary to integrate the Real Time Operations Center with the citywide camera systems. In addition, 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 program will also provide funding to replace server hardware and all cameras over a four-year period. The replacement schedule includes:

FY 2026-27 - 95 cameras

FY 2027-28 - 39 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 2027-28 and future years will support license renewals, replacement of aging or failing network video recorders and cameras, new camera installations, system repairs, integration with the Real Time Operations Center, 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)

\$522,000

New 10-year appropriation

\$3,908,000

\$4,430,000

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Other Equipment	\$ 588,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 2,838,000
Safety Equipment	218,000	105,000	-	-	-	281,000	156,000	170,000	140,000	-	1,070,000
Total	\$ 806,000	\$ 355,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 531,000	\$ 406,000	\$ 420,000	\$ 390,000	\$ 250,000	\$ 3,908,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
General Government Capital Projects	\$ 806,000	\$ 355,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 531,000	\$ 406,000	\$ 420,000	\$ 390,000	\$ 250,000	\$ 3,908,000
Total	\$ 806,000	\$ 355,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 531,000	\$ 406,000	\$ 420,000	\$ 390,000	\$ 250,000	\$ 3,908,000

Courts Customer Service Enhancements

Program #

6GG673

Program Description:

This program provides funding to 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. Currently, court staff sits on highchairs, 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. 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.

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

\$800,000

\$1,036,001

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Other Professional Services	\$ 173,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 173,400
Project Support Recharge	14,700	-	-	-	-	-	-	-	-	-	14,700
Municipal Arts	4,600	-	-	-	-	-	-	-	-	-	4,600
Construction or Acquisition	528,500	-	-	-	-	-	-	-	-	-	528,500
Office Furniture and Fixtures	32,600	-	-	-	-	-	-	-	-	-	32,600
Contingencies/Reserves	46,200	-	-	-	-	-	-	-	-	-	46,200
Total	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
General Government Capital Projects	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000
Total	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000

Sustainability Programs	Program #	6GG674
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Program Description:

This program provides funding to 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)

\$34,362,516

New 10-year appropriation

\$200,000

\$34,562,516

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Improvements-Exterior	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ 200,000
Total	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ 200,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
General Government Capital Projects	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ 200,000
Total	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ 200,000

Infill Incentive Plan	Program #	6GG620
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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. This program provides funding for the plan and are dependent on projects that come forward that meet 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

\$6,749,450

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</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
Total	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 4,500,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</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
Total	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 4,500,000

Monument Sign Maintenance

Program #

6GG676

Program Description:

The Economic Development Division has been tasked with leading place branding initiatives in the city's employment corridors to complement business attraction efforts. These initiatives have included installing nine monument signs in West Chandler and seven in the Airpark Area. This program provides funding to maintain, repair, or replace damaged infrastructure associated with the monument signs as issues arise.

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

\$250,000

\$575,000

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Construction or Acquisition	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ 250,000
Total	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ 250,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
General Government Capital Projects	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ 250,000
Total	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ 250,000

Fleet Vehicle Lift Replacement	Program #	6GG677
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Program Description:

This program provides funding to replace four vehicle maintenance lifts that have reached the end of life and are no longer supported by the manufacturer. The lifts have experienced periodic operational failures, resulting in delays to maintenance activities and reduced service efficiency. Due to the lack of available parts and discontinued product support, the manufacturer recommends full replacement. The new lifts will ensure safe, reliable, and uninterrupted maintenance operations for the city's fleet.

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

\$122,000

\$122,000

Financial Information:

Expenditures	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	Total
Other Equipment	\$ 122,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 122,000
Total	\$ 122,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 122,000

Funding Sources:	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	Total
General Government Capital Projects	\$ 122,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 122,000
Total	\$ 122,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 122,000

Bus Pullouts and Bus Stops

Program #

6TP015

Program Description:

This program provides funding for bus shelter painting, refurbishment, and replacements. Approximately five bus shelter refurbishments, four shelter replacements, and 20 bus shelter repainting will be completed. In FY 2026-27, art may be incorporated at select bus stops. This program will utilize bus stop advertising revenues and state lottery proceeds.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$1,309,248

New 10-year appropriation

\$1,850,000

\$3,159,248

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</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
Total	\$ 185,000	\$ 185,000	\$ 185,000	\$ 185,000	\$ 185,000	\$ 185,000	\$ 185,000	\$ 185,000	\$ 185,000	\$ 185,000	\$ 1,850,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</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
Total	\$ 185,000	\$ 185,000	\$ 185,000	\$ 185,000	\$ 185,000	\$ 185,000	\$ 185,000	\$ 185,000	\$ 185,000	\$ 185,000	\$ 1,850,000

Transportation Master Plan

Program #

6TP319

Program Description:

This program provides funding to update the Transportation Master Plan. This typically includes plan updates 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 FY 2019-20. 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, microtransit (Chandler Flex), 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>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Other Professional Services	\$ -	\$ -	\$ 580,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 580,000
Total	\$ -	\$ -	\$ 580,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 580,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
General Government Capital Projects	\$ -	\$ -	\$ 580,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 580,000
Total	\$ -	\$ -	\$ 580,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 580,000

Americans with Disabilities Act (ADA) Upgrades	Program #	6TP707
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Program Description:

This program provides funding to 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. Both categories will make retrofits to ADA deficiencies identified in the 2020 transition plan. The city will implement improvements to facilities, parks, rights-of-ways, 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)

\$3,529,221

New 10-year appropriation

\$5,400,000

\$8,929,221

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Construction or Acquisition	\$ -	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 5,400,000
Total	\$ -	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 5,400,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</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	\$ 5,400,000
Total	\$ -	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 5,400,000

Downtown Transit Center Site Selection Study

Program #

6TP749

Program Description:

This program provides funding to 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 City Council and approved as part of 2019-20 Transportation Master Plan. Future design and construction may be eligible to 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>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</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
Total	\$ -	\$ -	\$ -	\$ 102,000	\$ 510,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 612,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Local Transportation Assistance	\$ -	\$ -	\$ -	\$ 102,000	\$ 510,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 612,000
Total	\$ -	\$ -	\$ -	\$ 102,000	\$ 510,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 612,000

Ocotillo Road Shared Use Path

Program #

6TP753

Program Description:

This program is recommended in the 2019-20 Transportation Master Plan Update, and was included in the city's 2021 bond election, however federal and regional funding sources will also be pursued. In FY 2021-22, the city completed a design assistance study, which recommended a two-way shared use path on one side of Ocotillo Road from Price Road to 148th Street. This program provides funding for design in FY 2030-31, right-of-way in FY 2031-32, phase I (Price Road to Paseo Trail) construction in FY 2032-33, and phase II (Paseo Trail to 148th Street) construction in FY 2033-34.

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

\$24,939,000

\$24,939,000

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Project Support Recharge	\$ -	\$ -	\$ -	\$ -	\$ 38,000	\$ -	\$ 224,000	\$ 200,000	\$ -	\$ -	\$ 462,000
Other Professional Services	-	-	-	-	2,109,000	-	1,088,000	1,011,000	-	-	4,208,000
Land Acquisition	-	-	-	-	-	1,185,000	-	-	-	-	1,185,000
Contingencies/Reserves	-	-	-	-	-	-	823,000	767,000	-	-	1,590,000
Construction or Acquisition	-	-	-	-	-	-	8,272,000	9,222,000	-	-	17,494,000
Total	\$ -	\$ -	\$ -	\$ -	\$ 2,147,000	\$ 1,185,000	\$10,407,000	\$11,200,000	\$ -	\$ -	\$24,939,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Streets General Obligation Bonds	\$ -	\$ -	\$ -	\$ -	\$ 2,147,000	\$ 1,185,000	\$10,407,000	\$11,200,000	\$ -	\$ -	\$24,939,000
Total	\$ -	\$ -	\$ -	\$ -	\$ 2,147,000	\$ 1,185,000	\$10,407,000	\$11,200,000	\$ -	\$ -	\$24,939,000

<u>Operations and Maintenance</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Ongoing Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 135,300	\$ 135,300	\$ 135,300	\$ 135,300	\$ 541,200
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 135,300	\$ 135,300	\$ 135,300	\$ 135,300	\$ 541,200

Kyrene Branch and Highline Canal Shared Use Paths

Program #

6TP767

Program Description:

This program will add paved 10'-wide shared use paths along both the Kyrene Branch (0.9 miles) and the Highline (0.25 miles) canals from the current path termini at the Tempe /Chandler borders, southwest to Linda Lane (Kyrene Branch) and to Orchid Lane (Highline). The city has been awarded a construction grant.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$3,191,712

New 10-year appropriation

\$5,000,000

\$8,191,712

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Construction or Acquisition	5,000,000	-	-	-	-	-	-	-	-	-	5,000,000
Total	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Capital Grants	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
Total	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000

<u>Operations and Maintenance</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
One-time Expense	\$ 9,952	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,952
Ongoing Expense	-	22,900	22,900	22,900	22,900	22,900	22,900	22,900	22,900	22,900	206,100
Total	\$ 9,952	\$ 22,900	\$ 22,900	\$ 22,900	\$ 22,900	\$ 22,900	\$ 22,900	\$ 22,900	\$ 22,900	\$ 22,900	\$ 216,052

Bike Lane and Path Improvements

Program #

6TP771

Program Description:

During the city's 2019-20 Transportation Master Plan Update, 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. The city 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. This program provides funding for design and construction and is planned every other year to install improvements such as green paint and/or vertical elements to convert traditional bike lanes into separated bike lanes. This funding also allows for approximately one mile of bike lane in one direction or one-half mile of bike lane in two directions 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)

\$895,000

New 10-year appropriation

\$1,500,000

\$2,395,000

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</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
Total	\$ 30,000	\$ 270,000	\$ 30,000	\$ 270,000	\$ 30,000	\$ 270,000	\$ 30,000	\$ 270,000	\$ 30,000	\$ 270,000	\$ 1,500,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
General Government Capital Projects	\$ 30,000	\$ 270,000	\$ 30,000	\$ 270,000	\$ 30,000	\$ 270,000	\$ 30,000	\$ 270,000	\$ 30,000	\$ 270,000	\$ 1,500,000
Total	\$ 30,000	\$ 270,000	\$ 30,000	\$ 270,000	\$ 30,000	\$ 270,000	\$ 30,000	\$ 270,000	\$ 30,000	\$ 270,000	\$ 1,500,000

Paseo Trail Crossing Improvements

Program #

6TP772

Program Description:

The Paseo Trail is the city's principal shared-use path and 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 program provides funding for 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.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$1,943,901

New 10-year appropriation

\$1,563,000

\$3,506,901

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Project Support Recharge	\$ 31,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,000
Other Professional Services	152,000	-	-	-	-	-	-	-	-	-	152,000
Contingencies/Reserves	115,000	-	-	-	-	-	-	-	-	-	115,000
Construction or Acquisition	1,265,000	-	-	-	-	-	-	-	-	-	1,265,000
Total	\$ 1,563,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,563,000
<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
General Government Capital Projects	\$ 1,563,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,563,000
Total	\$ 1,563,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,563,000
<u>Operations and Maintenance</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Ongoing Expense	\$ -	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 108,000
Total	\$ -	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 108,000

Sidewalk Gap Construction	Program #	6TP774
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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 provides funding to 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 1,500 linear feet of sidewalk could 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)

\$255,100

New 10-year appropriation

\$1,350,000

\$1,605,100

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</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	\$ -	\$ 1,350,000
Total	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ 1,350,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</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	\$ -	\$ 1,350,000
Total	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ 1,350,000

Union Pacific Rail Corridor Shared Use Path: Ray Road to Frye Road

Program #

6TP775

Program Description:

This program provides funding for design of 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. The proposed corridor for this route consists mainly of city-owned property, including street and alley rights-of-way and city park property.

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

\$1,200,000

\$1,200,000

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Other Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
Land Acquisition	-	-	-	-	-	-	-	-	-	700,000	700,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 700,000	\$ 1,200,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
General Government Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 700,000	\$ 1,200,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 700,000	\$ 1,200,000



Airport



Supporting local jobs, business travel, and aviation services at Chandler's municipal airport.



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	2026-2035	2027-2036	\$ Change	% Change
6AI238	Taxiway B Construction	\$ 5,399,846	\$ 4,951,000	\$ (448,846)	-8%
6AI728	Airfield Lighting Improve/Runway 4L/22R	2,418,168	2,186,348	(231,820)	-10%
6AI731	Santan Apron Reconstruction	2,540,400	1,233,400	(1,307,000)	-51%
6AI732	Heliport Apron Reconstruction	5,309,008	4,912,000	(397,008)	-7%
6AI735	Runway 4R/22L Extension Community Impact Study	7,239,982	7,143,000	(96,982)	-1%
6AI736	Annual Pavement Maintenance Management	7,766,200	8,608,000	841,800	11%
6AI737	Rehabilitate Runway 4R/22L Pavement	4,638,800	-	(4,638,800)	-100%
6AI738	Rehabilitate Armory Apron Pavement	6,514,750	5,501,000	(1,013,750)	-16%
6AI740	Rehabilitate North Terminal Apron Taxi Lane	1,268,301	2,500,301	1,232,000	97%
6AI743	North Terminal Reconstruction Phase II	2,956,083	2,854,000	(102,083)	-3%
6AI747	Construct Blast Pads Runway 4R 22L	1,734,590	1,616,000	(118,590)	-7%
6AI748	Airport Taxiway Fillet Improvements	6,155,581	5,911,000	(244,581)	-4%
6AI749	Remove Taxiway Connectors/Holding Apron	3,117,764	3,108,000	(9,764)	0%
6AI750	Remove Taxiway Q/N Connector	2,922,235	2,809,000	(113,235)	-4%
6AI751	Holding Aprons Construct Holding	5,075,258	4,872,000	(203,258)	-4%
6AI752	Replace Airfield Signage	1,785,410	1,644,000	(141,410)	-8%
6AI755	Operations Garage	-	4,500,000	4,500,000	NEW
6AI757	Construct Apron and Aircraft Wash Rack	4,148,398	3,983,000	(165,398)	-4%
6AI758	Construct Apron Pavement	1,613,854	1,558,000	(55,854)	-3%
6AI769	Hangar Maintenance Program	200,000	305,500	105,500	53%
6AI770	Hangar Area Pavement Reconstruction	3,276,000	-	(3,276,000)	-100%
6AI773	Airport Tower Upgrades	-	110,000	110,000	NEW
Total - Airport		\$ 76,080,628	\$ 70,305,549	\$ (5,775,079)	-8%

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.

6AI728 - Airfield Lighting Improve/Runway 4L/22R: This program provides funding for airfield wiring, runway and taxiway edge lighting fixtures, and the Precision Approach Path Indicator (PAPI). The decrease reflects approved funding in prior years.

6AI731 - Santan Apron Reconstruction: This program provides funding to maintain the integrity of the environmental cap and to maintain the utility of the aircraft apron. 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 a re-evaluation of the 10-year plan.

6AI737 - Rehabilitate Runway 4R/22L Pavement: This program provided funding to rehabilitate runway 4R/22L pavement. Funding was approved in a prior year and no additional funding is requested in the 10-year plan.

6AI738 - Rehabilitate Armory Apron Pavement: This program provides funding to repair cracks and restore the integrity of the environmental cap. The decrease reflects approved funding in prior years.

6AI740 - Rehabilitate North Terminal Apron Taxi Lane: This program provides funding to rehabilitate the taxi lane with low PCI rating and pavement. The increase reflects an additional year of funding to ensure operational continuity for public airport operations.

6AI769 - Hangar Maintenance Program: This program provides funding for a hangar maintenance program. The increase in funding reflects a re-evaluation of the 10-year plan.

6AI770 - Hangar Area Pavement Reconstruction: This program provided funding for a hangar area pavement reconstruction. Funding was approved in a prior year and no additional funding was requested.

2026-27 Total Capital Appropriation Summary

Airport Capital - 4110

Program #	Program Name	Carryforward Appropriation		2026-27	
		Encumbered Purchase Orders	Unencumbered January 2026	New Appropriation	Total Appropriation
6AI238	Taxiway B Construction	\$ 1,381,622	\$ 538,567	\$ -	\$ 1,920,189
6AI728	Airfield Lighting Improve/Runway 4L/22R	-	231,820	2,186,348	2,418,168
6AI735	Runway 4R/22L Extension Community Impact Study	60,815	671,450	506,000	1,238,265
6AI736	Annual Pavement Maintenance Management	-	922,643	428,000	1,350,643
6AI737	Rehabilitate Runway 4R/22L Pavement	374,492	4,712,403	-	5,086,895
6AI740	Rehabilitate North Terminal Apron Taxi Lane	-	-	121,550	121,550
6AI746	Airport Fuel Tank Relocation	-	511,036	-	511,036
6AI753	Install REILS Runway 4L-22R	2,050	255,760	-	257,810
6AI755	Operations Garage	-	-	4,500,000	4,500,000
6AI756	Hangar Door Hardware and Repair	-	125,000	-	125,000
6AI760	Old Heliport Redevelopment	-	331,517	-	331,517
6AI769	Hangar Maintenance Program	-	37,059	52,500	89,559
6AI770	Hangar Area Pavement Reconstruction	829,482	2,449,232	-	3,278,714
6AI773	Airport Tower Upgrades	-	-	110,000	110,000
Total Capital Program Budgets		\$ 2,648,461	\$ 10,786,487	\$ 7,904,398	\$ 21,339,346
Fund					
417	Capital Grants	\$ 1,746,628	\$ 5,950,032	\$ 2,734,084	\$ 10,430,744
635	Airport Operating	901,833	4,836,455	5,170,314	10,908,602
Total Capital Program Funding		\$ 2,648,461	\$ 10,786,487	\$ 7,904,398	\$ 21,339,346

City of Chandler
2027-2036 Capital Improvement Program

Airport 10-Year Cost Summary

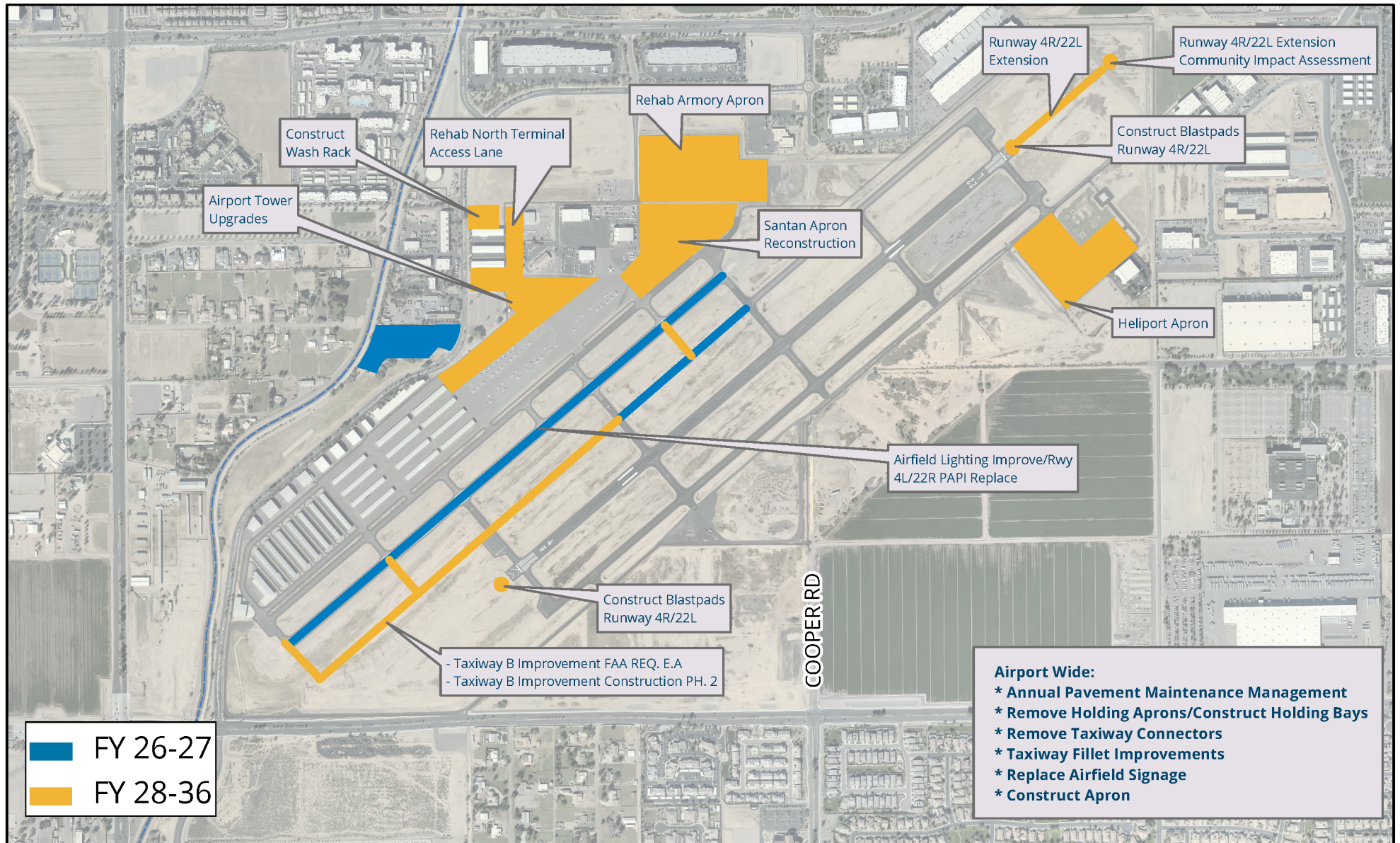
Program Cost by Fiscal Year

Program #	Program Name	2026-27	2027-28	2028-29	2029-30	2030-31	5-Year Total	2031-2036	10-Year Total
6AI238	Taxiway B Construction	\$ -	\$ -	\$ -	\$ -	4,951,000	\$ 4,951,000	\$ -	\$ 4,951,000
6AI728	Airfield Lighting Improve/Runway 4L/22R	2,186,348	-	-	-	-	2,186,348	-	2,186,348
6AI731	Santan Apron Reconstruction	-	1,233,400	-	-	-	1,233,400	-	1,233,400
6AI732	Heliport Apron Reconstruction	-	-	-	472,000	4,440,000	4,912,000	-	4,912,000
6AI735	Runway 4R/22L Extension Community Impact Study	506,000	637,000	6,000,000	-	-	7,143,000	-	7,143,000
6AI736	Annual Pavement Maintenance Management	428,000	457,000	473,000	454,000	901,000	2,713,000	5,895,000	8,608,000
6AI738	Rehabilitate Armory Apron Pavement	-	-	5,501,000	-	-	5,501,000	-	5,501,000
6AI740	Rehabilitate North Terminal Apron Taxi Lane	121,550	1,146,751	1,232,000	-	-	2,500,301	-	2,500,301
6AI743	North Terminal Reconstruction Phase II	-	2,854,000	-	-	-	2,854,000	-	2,854,000
6AI747	Construct Blast Pads Runway 4R 22L	-	-	-	1,616,000	-	1,616,000	-	1,616,000
6AI748	Airport Taxiway Fillet Improvements	-	-	-	-	-	-	5,911,000	5,911,000
6AI749	Remove Taxiway Connectors/Holding Apron	-	-	-	-	-	-	3,108,000	3,108,000
6AI750	Remove Taxiway Q/N Connector	-	-	-	-	-	-	2,809,000	2,809,000
6AI751	Holding Aprons Construct Holding	-	-	-	-	-	-	4,872,000	4,872,000
6AI752	Replace Airfield Signage	-	-	-	-	-	-	1,644,000	1,644,000
6AI755	Operations Garage	4,500,000	-	-	-	-	4,500,000	-	4,500,000
6AI757	Construct Apron and Aircraft Wash Rack	-	-	-	-	-	-	3,983,000	3,983,000
6AI758	Construct Apron Pavement	-	-	-	-	-	-	1,558,000	1,558,000
6AI769	Hangar Maintenance Program	52,500	-	57,000	-	61,000	170,500	135,000	305,500
6AI773	Airport Tower Upgrades	110,000	-	-	-	-	110,000	-	110,000
Total - Airport		\$ 7,904,398	\$ 6,328,151	\$ 13,263,000	\$ 2,542,000	\$ 10,353,000	\$ 40,390,549	\$ 29,915,000	\$ 70,305,549

Revenue Sources by Fiscal Year

	2026-27	2027-28	2028-29	2029-30	2030-31	5-Year Total	2031-2036	10-Year Total
Capital Grants - FAA	\$ 2,557,030	\$ 3,315,000	\$ 5,700,000	\$ 429,000	\$ 8,525,000	\$ 20,526,030	\$ 21,013,000	\$ 41,539,030
Capital Grants - ADOT	177,054	2,230,076	6,229,000	1,476,000	433,000	10,545,130	2,094,000	12,639,130
Airport Operating	5,170,314	783,075	1,334,000	637,000	1,395,000	9,319,389	6,808,000	16,127,389
Total - Airport	\$ 7,904,398	\$ 6,328,151	\$ 13,263,000	\$ 2,542,000	\$ 10,353,000	\$ 40,390,549	\$ 29,915,000	\$ 70,305,549

Airport Capital Improvement Program Fiscal Years 2027 - 2036



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 program provides funding for an extension to 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) funding with a local grant 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

\$4,951,000

\$4,951,000

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Other Professional Services	\$ -	\$ -	\$ -	\$ -	\$ 880,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 880,000
Project Support Recharge	-	-	-	-	96,000	-	-	-	-	-	96,000
Contingencies/Reserves	-	-	-	-	303,000	-	-	-	-	-	303,000
Construction or Acquisition	-	-	-	-	3,672,000	-	-	-	-	-	3,672,000
Total	\$ -	\$ -	\$ -	\$ -	\$ 4,951,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,951,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Airport Operating	\$ -	\$ -	\$ -	\$ -	\$ 234,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 234,000
Capital Grants - ADOT	-	-	-	-	234,000	-	-	-	-	-	234,000
Capital Grants - FAA	-	-	-	-	4,483,000	-	-	-	-	-	4,483,000
Total	\$ -	\$ -	\$ -	\$ -	\$ 4,951,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,951,000

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 program provides funding for airfield wiring, runway and taxiway edge lighting fixtures, and the Precision Approach Path Indicator (PAPI) for Runway 4L/22R to meet current standards. Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT) grant funding will be sought with a local match provided from the Airport Operating Fund. This program 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)

\$275,952

New 10-year appropriation

\$2,186,348

\$2,462,300

Financial Information:

Expenditures	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	Total
Other Professional Services	\$ 204,251	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 204,251
Project Support Recharge	42,805	-	-	-	-	-	-	-	-	-	42,805
Contingencies/Reserves	147,825	-	-	-	-	-	-	-	-	-	147,825
Construction or Acquisition	1,791,467	-	-	-	-	-	-	-	-	-	1,791,467
Total	\$ 2,186,348	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,186,348

Funding Sources:	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	Total
Airport Operating	\$ 54,659	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 54,659
Capital Grants - ADOT	54,659	-	-	-	-	-	-	-	-	-	54,659
Capital Grants - FAA	2,077,030	-	-	-	-	-	-	-	-	-	2,077,030
Total	\$ 2,186,348	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,186,348

Santan Apron Reconstruction

Program #

6A1731

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 program provides funding to maintain the integrity of the environmental cap and to maintain the utility of the aircraft apron. Arizona Department of Transportation (ADOT) grant funds will be sought for the project with a local grant 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

\$1,233,400

\$1,233,400

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Other Professional Services	\$ -	\$ 223,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 223,000
Project Support Recharge	-	24,400	-	-	-	-	-	-	-	-	24,400
Contingencies/Reserves	-	76,000	-	-	-	-	-	-	-	-	76,000
Construction or Acquisition	-	910,000	-	-	-	-	-	-	-	-	910,000
Total	\$ -	\$ 1,233,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,233,400

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Airport Operating	\$ -	\$ 123,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 123,400
Capital Grants	-	1,110,000	-	-	-	-	-	-	-	-	1,110,000
Total	\$ -	\$ 1,233,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,233,400

Heliport Apron Reconstruction

Program #

6A1732

Program Description:

The Heliport Apron was constructed in 2004. This program provides funding for heliport apron reconstruction which will address the subgrade material under the pavement that has settled and shrunk which is creating heaving in the apron surface. The continued degradation of the uneven surface will create an unsafe environment. Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT) funding with a local grant 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

\$4,912,000

\$4,912,000

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Other Professional Services	\$ -	\$ -	\$ -	\$ 463,000	\$ 398,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 861,000
Project Support Recharge	-	-	-	9,000	87,000	-	-	-	-	-	96,000
Contingencies/Reserves	-	-	-	-	302,000	-	-	-	-	-	302,000
Construction or Acquisition	-	-	-	-	3,653,000	-	-	-	-	-	3,653,000
Total	\$ -	\$ -	\$ -	\$ 472,000	\$ 4,440,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,912,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Airport Operating	\$ -	\$ -	\$ -	\$ 22,000	\$ 199,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 221,000
Capital Grants - ADOT	-	-	-	21,000	199,000	-	-	-	-	-	220,000
Capital Grants - FAA	-	-	-	429,000	4,042,000	-	-	-	-	-	4,471,000
Total	\$ -	\$ -	\$ -	\$ 472,000	\$ 4,440,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,912,000

Runway 4R/22L Extension Community Impact Study

Program #

6A1735

Program Description:

This program provides funding for a study to analyze a variety of impacts to surrounding land-uses 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. Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT) grant funding will be sought with a 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)

\$875,589

New 10-year appropriation

\$7,143,000

\$8,018,589

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Other Professional Services	\$ 495,000	\$ 626,000	\$ 522,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,643,000
Project Support Recharge	11,000	11,000	119,000	-	-	-	-	-	-	-	141,000
Contingencies/Reserves	-	-	395,000	-	-	-	-	-	-	-	395,000
Construction or Acquisition	-	-	4,964,000	-	-	-	-	-	-	-	4,964,000
Total	\$ 506,000	\$ 637,000	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,143,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Airport Operating	\$ 13,000	\$ 16,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 179,000
Capital Grants - ADOT	493,000	621,000	5,850,000	-	-	-	-	-	-	-	6,964,000
Total	\$ 506,000	\$ 637,000	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,143,000

Annual Pavement Maintenance Management

Program #

6A1736

Program Description:

This program provides funding 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, pavement surface repair, aircraft taxi lane and parking paint repair which ensures safe conditions for taxiing aircraft and designated storage areas. 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 program.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$1,853,818

New 10-year appropriation

\$8,608,000

\$10,461,818

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Project Support Recharge	\$ 9,000	\$ 9,000	\$ 10,000	\$ 9,000	\$ 18,000	\$ 18,000	\$ 32,000	\$ 33,000	\$ 17,000	\$ 18,000	\$ 173,000
Other Professional Services	42,000	45,000	46,000	44,000	88,000	89,000	156,000	161,000	83,000	85,000	839,000
Contingencies/Reserves	32,000	34,000	35,000	34,000	67,000	67,000	118,000	122,000	63,000	65,000	637,000
Construction or Acquisition	345,000	369,000	382,000	367,000	728,000	734,000	1,300,000	1,340,000	685,000	709,000	6,959,000
Total	\$ 428,000	\$ 457,000	\$ 473,000	\$ 454,000	\$ 901,000	\$ 908,000	\$ 1,606,000	\$ 1,656,000	\$ 848,000	\$ 877,000	\$ 8,608,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Airport Operating	\$ 428,000	\$ 457,000	\$ 473,000	\$ 454,000	\$ 901,000	\$ 908,000	\$ 1,606,000	\$ 1,656,000	\$ 848,000	\$ 877,000	\$ 8,608,000
Total	\$ 428,000	\$ 457,000	\$ 473,000	\$ 454,000	\$ 901,000	\$ 908,000	\$ 1,606,000	\$ 1,656,000	\$ 848,000	\$ 877,000	\$ 8,608,000

Rehabilitate Armory Apron Pavement

Program #

6AI738

Program Description:

This program provides funding to repair the cracks and restore the integrity of the environmental cap. The existing Armory Apron is approximately 453,000 square feet located in the northeast area of the apron. Over the years the subgrade material under the pavement has moved which has created large cracks in the apron. Arizona Department of Transportation (ADOT) grant funds will be sought for partial funding for the program. 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

\$5,501,000

\$5,501,000

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Other Professional Services	\$ -	\$ -	\$ 978,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 978,000
Project Support Recharge	-	-	107,000	-	-	-	-	-	-	-	107,000
Contingencies/Reserves	-	-	338,000	-	-	-	-	-	-	-	338,000
Construction or Acquisition	-	-	4,078,000	-	-	-	-	-	-	-	4,078,000
Total	\$ -	\$ -	\$ 5,501,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,501,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Airport Operating	\$ -	\$ -	\$ 551,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 551,000
Capital Grants - ADOT	-	-	4,950,000	-	-	-	-	-	-	-	4,950,000
Total	\$ -	\$ -	\$ 5,501,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,501,000

Rehabilitate North Terminal Apron Taxi Lane

Program #

6A1740

Program Description:

This program provides funding to rehabilitate the taxi lane with low PCI rating and pavement to address extensive surface cracking. Arizona Department of Transportation (ADOT) grant funds will be sought for the program. 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

\$2,500,301

\$2,500,301

Financial Information:

Expenditures	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	Total
Other Professional Services	\$ 119,570	\$ 111,957	\$ 207,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 438,527
Project Support Recharge	1,980	22,412	24,000	-	-	-	-	-	-	-	48,392
Contingencies/Reserves	-	77,180	72,000	-	-	-	-	-	-	-	149,180
Construction or Acquisition	-	935,202	929,000	-	-	-	-	-	-	-	1,864,202
Total	\$ 121,550	\$ 1,146,751	\$ 1,232,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,301

Funding Sources:	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	Total
Airport Operating	\$ 12,155	\$ 114,675	\$ 103,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 229,830
Capital Grants - ADOT	109,395	1,032,076	1,129,000	-	-	-	-	-	-	-	2,270,471
Total	\$ 121,550	\$ 1,146,751	\$ 1,232,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,301

North Terminal Reconstruction Phase II

Program #

6A1743

Program Description:

This program provides funding to reconstruct the remaining 38,000 square yards of the North Terminal Apron pavement. The 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 program is necessary to maintain the utility of the aircraft apron. Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT) grant funding will be sought with a local match provided from the Airport Operating Fund. Design, construction management, and fees for this project will be funded by the Bipartisan Infrastructure Law.

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

\$2,854,000

\$2,854,000

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Other Professional Services	\$ -	\$ 506,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 506,000
Project Support Recharge	-	56,000	-	-	-	-	-	-	-	-	56,000
Contingencies/Reserves	-	174,000	-	-	-	-	-	-	-	-	174,000
Construction or Acquisition	-	2,118,000	-	-	-	-	-	-	-	-	2,118,000
Total	\$ -	\$ 2,854,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,854,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Airport Operating	\$ -	\$ 72,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 72,000
Capital Grants - ADOT	-	72,000	-	-	-	-	-	-	-	-	72,000
Capital Grants - FAA	-	2,710,000	-	-	-	-	-	-	-	-	2,710,000
Total	\$ -	\$ 2,854,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,854,000

Construct Blast Pads Runway 4R 22L

Program #

6A1747

Program Description:

The 2020 Airport Master Plan identified that the blast pads at the end of Runway 4R 22L are undersized. This program provides funding to expand 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. Arizona Department of Transportation (ADOT) grant funding will be sought for this program 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

\$1,616,000

\$1,616,000

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Other Professional Services	\$ -	\$ -	\$ -	\$ 309,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 309,000
Project Support Recharge	-	-	-	33,000	-	-	-	-	-	-	33,000
Contingencies/Reserves	-	-	-	97,000	-	-	-	-	-	-	97,000
Construction or Acquisition	-	-	-	1,177,000	-	-	-	-	-	-	1,177,000
Total	\$ -	\$ -	\$ -	\$ 1,616,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,616,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Airport Operating	\$ -	\$ -	\$ -	\$ 161,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 161,000
Capital Grants - ADOT	-	-	-	1,455,000	-	-	-	-	-	-	1,455,000
Total	\$ -	\$ -	\$ -	\$ 1,616,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,616,000

Airport Taxiway Fillet Improvements

Program #

6A1748

Program Description:

The 2020 Airport Master Plan identified the existing taxiway fillets do not meet federal taxiway design group two standards. This program provides funding to add fillet pavement to accommodate safe aircraft transitions at airfield intersections. Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT) grant funds will be sought for this program. 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

\$5,911,000

\$5,911,000

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Other Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,176,000	\$ -	\$ -	\$ -	\$ -	\$ 1,176,000
Project Support Recharge	-	-	-	-	-	115,000	-	-	-	-	115,000
Contingencies/Reserves	-	-	-	-	-	362,000	-	-	-	-	362,000
Construction or Acquisition	-	-	-	-	-	4,258,000	-	-	-	-	4,258,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,911,000	\$ -	\$ -	\$ -	\$ -	\$ 5,911,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Airport Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 148,000	\$ -	\$ -	\$ -	\$ -	\$ 148,000
Capital Grants - ADOT	-	-	-	-	-	148,000	-	-	-	-	148,000
Capital Grants - FAA	-	-	-	-	-	5,615,000	-	-	-	-	5,615,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,911,000	\$ -	\$ -	\$ -	\$ -	\$ 5,911,000

Remove Taxiway Connectors/Holding Apron

Program #

6A1749

Program Description:

According to updated FAA design standards, taxiways must not be designed to lead directly from an apron to a runway because of the risk of incursions. As identified in the 2020 Airport Master Plan, this program provides funding to remove Taxiway F connector from the apron to Taxiway A, moves Taxiway H connector to the north runway (Runway 4L-22R) north of Taxiway B, moves Taxiway J connector to the north runway, and the Taxiway M connector to the north runway. This program 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 funding will be sought with a 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

\$3,108,000

\$3,108,000

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Other Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 489,000	\$ -	\$ -	\$ -	\$ 489,000
Project Support Recharge	-	-	-	-	-	-	61,000	-	-	-	61,000
Contingencies/Reserves	-	-	-	-	-	-	191,000	-	-	-	191,000
Construction or Acquisition	-	-	-	-	-	-	2,367,000	-	-	-	2,367,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,108,000	\$ -	\$ -	\$ -	\$ 3,108,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Airport Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 78,000	\$ -	\$ -	\$ -	\$ 78,000
Capital Grants - ADOT	-	-	-	-	-	-	78,000	-	-	-	78,000
Capital Grants - FAA	-	-	-	-	-	-	2,952,000	-	-	-	2,952,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,108,000	\$ -	\$ -	\$ -	\$ 3,108,000

Remove Taxiway Q/N Connector

Program #

6A1750

Program Description:

This program has been identified in the 2020 Airport Master Plan. According to the 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 program provides funding to relocate Taxiway Q to the west of its existing location and Taxiway N connector to the west of its existing location. Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT) grant funds will be sought for this program. 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

\$2,809,000

\$2,809,000

Financial Information:

Expenditures	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	Total
Other Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 499,000	\$ -	\$ -	\$ -	\$ 499,000
Project Support Recharge	-	-	-	-	-	-	55,000	-	-	-	55,000
Contingencies/Reserves	-	-	-	-	-	-	172,000	-	-	-	172,000
Construction or Acquisition	-	-	-	-	-	-	2,083,000	-	-	-	2,083,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,809,000	\$ -	\$ -	\$ -	\$ 2,809,000

Funding Sources:	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	Total
Airport Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 127,000	\$ -	\$ -	\$ -	\$ 127,000
Capital Grants - ADOT	-	-	-	-	-	-	127,000	-	-	-	127,000
Capital Grants - FAA	-	-	-	-	-	-	2,555,000	-	-	-	2,555,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,809,000	\$ -	\$ -	\$ -	\$ 2,809,000

Holding Aprons Construct Holding

Program #

6AI751

Program Description:

This program has been identified in the 2020 Airport Master Plan. According to the 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 program provides funding to remove holding apron at Taxiway B and H and Taxiway B and Q intersections and also construct single lane holding bays at the east and west ends of Taxiway B. Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT) grant funds will be sought for this program. 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

\$4,872,000

\$4,872,000

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Other Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 965,000	\$ -	\$ -	\$ 965,000
Project Support Recharge	-	-	-	-	-	-	-	95,000	-	-	95,000
Contingencies/Reserves	-	-	-	-	-	-	-	298,000	-	-	298,000
Construction or Acquisition	-	-	-	-	-	-	-	3,514,000	-	-	3,514,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,872,000	\$ -	\$ -	\$ 4,872,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Airport Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 122,000	\$ -	\$ -	\$ 122,000
Capital Grants - ADOT	-	-	-	-	-	-	-	122,000	-	-	122,000
Capital Grants - FAA	-	-	-	-	-	-	-	4,628,000	-	-	4,628,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,872,000	\$ -	\$ -	\$ 4,872,000

Replace Airfield Signage

Program #

6AI752

Program Description:

As identified in the 2020 Airport Master Plan, current taxiway designations do not meet 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. This program provides funding to replace all existing airfield movement area signage along with the additional taxiway extensions/improvements. Arizona Department of Transportation (ADOT) grant funds will be sought for this program. The local match portion of the grant 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

\$1,644,000

\$1,644,000

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Other Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 290,000	\$ -	\$ -	\$ 290,000
Project Support Recharge	-	-	-	-	-	-	-	33,000	-	-	33,000
Contingencies/Reserves	-	-	-	-	-	-	-	110,000	-	-	110,000
Construction or Acquisition	-	-	-	-	-	-	-	1,211,000	-	-	1,211,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,644,000	\$ -	\$ -	\$ 1,644,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Airport Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 164,000	\$ -	\$ -	\$ 164,000
Capital Grants - ADOT	-	-	-	-	-	-	-	1,480,000	-	-	1,480,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,644,000	\$ -	\$ -	\$ 1,644,000

Operations Garage	Program #	6AI755
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Program Description:

This program provides funding for the Operations Garage which consolidates all operations equipment and maintenance functions in a single airside location. The parking lot pavement is in a failed state and must be reconditioned to support the garage and the additional parking capacity which the Aircraft Observation Area will drive. The public seating area adjacent to the Tower Parking Lot is used both by the community and the flying public to view the adjacent aircraft activity. This installation will add aviation-themed seating options as well as informational and interactive kiosks for public education and enjoyment.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$399,220

New 10-year appropriation

\$4,500,000

\$4,899,220

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Other Professional Services	\$ 1,125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,125,000
Other Expenses	5,000	-	-	-	-	-	-	-	-	-	5,000
Contingencies/Reserves	232,000	-	-	-	-	-	-	-	-	-	232,000
Construction or Acquisition	3,126,000	-	-	-	-	-	-	-	-	-	3,126,000
Airport Improvements	12,000	-	-	-	-	-	-	-	-	-	12,000
Total	\$ 4,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Airport Operating	\$ 4,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000
Total	\$ 4,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000

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. This program provides funding to add a wash rack and additional apron pavement. 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

\$3,983,000

\$3,983,000

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Other Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 708,000	\$ -	\$ 708,000
Project Support Recharge	-	-	-	-	-	-	-	-	78,000	-	78,000
Contingencies/Reserves	-	-	-	-	-	-	-	-	244,000	-	244,000
Construction or Acquisition	-	-	-	-	-	-	-	-	2,953,000	-	2,953,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,983,000	\$ -	\$ 3,983,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Airport Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
Capital Grants - ADOT	-	-	-	-	-	-	-	-	100,000	-	100,000
Capital Grants - FAA	-	-	-	-	-	-	-	-	3,783,000	-	3,783,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,983,000	\$ -	\$ 3,983,000

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. This program provides funding to add new apron pavement on the Airport's north side to provide additional aircraft parking/tiedown capacity. Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT) grant funds will be sought for this program. 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

\$1,558,000

\$1,558,000

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Other Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 276,000	\$ -	\$ 276,000
Project Support Recharge	-	-	-	-	-	-	-	-	31,000	-	31,000
Contingencies/Reserves	-	-	-	-	-	-	-	-	93,000	-	93,000
Construction or Acquisition	-	-	-	-	-	-	-	-	1,158,000	-	1,158,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,558,000	\$ -	\$ 1,558,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Airport Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,000	\$ -	\$ 39,000
Capital Grants - ADOT	-	-	-	-	-	-	-	-	39,000	-	39,000
Capital Grants - FAA	-	-	-	-	-	-	-	-	1,480,000	-	1,480,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,558,000	\$ -	\$ 1,558,000

Hangar Maintenance Program	Program #	6A1769
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Program Description:

The hangars were constructed in the mid-1980s. This program provides funding to replace and remediate corroded structural steel in various city-owned hangars including metal corrosion repair, hangar door, roof, electrical, and lighting repairs.

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

\$305,500

\$355,500

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Construction or Acquisition	\$ 52,500	\$ -	\$ 57,000	\$ -	\$ 61,000	\$ -	\$ 65,000	\$ -	\$ 70,000	\$ -	\$ 305,500
Total	\$ 52,500	\$ -	\$ 57,000	\$ -	\$ 61,000	\$ -	\$ 65,000	\$ -	\$ 70,000	\$ -	\$ 305,500

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Airport Operating	\$ 52,500	\$ -	\$ 57,000	\$ -	\$ 61,000	\$ -	\$ 65,000	\$ -	\$ 70,000	\$ -	\$ 305,500
Total	\$ 52,500	\$ -	\$ 57,000	\$ -	\$ 61,000	\$ -	\$ 65,000	\$ -	\$ 70,000	\$ -	\$ 305,500

Airport Tower Upgrades	Program #	6AI773
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Program Description:

In 2025, the contracted company overseeing staffing of the Chandler Air Traffic Control Tower added 4 additional full-time controllers to the Chandler Municipal Airport (CHD) operation. This has led to greater controller coverage of the Tower's 3 frequencies from 6:00 AM to 9:00 PM but also has created the need for an additional restroom to accommodate the added staff. This program provides funding to add an additional restroom to the Air Traffic Control Tower to accommodate additional assigned air traffic control staff.

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

\$110,000

\$110,000

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Project Support Recharge	\$ 2,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,100
Other Professional Services	21,000	-	-	-	-	-	-	-	-	-	21,000
Contingencies/Reserves	7,900	-	-	-	-	-	-	-	-	-	7,900
Construction or Acquisition	79,000	-	-	-	-	-	-	-	-	-	79,000
Total	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Airport Operating	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,000
Total	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,000



Community Services

(Libraries/Parks/Recreation)



Programs, libraries, parks, and recreation spaces that bring neighbors together.



Community Services Capital Program Overview

The Community Services Department CIP includes funding for the Aquatics, Parks, Recreation, and Library divisions. Projects include capital improvements for these divisions 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	2026-2035	2027-2036	\$ Change	% Change
6PR014	Right of Way - Landscape Improvements	\$ 7,520,000	\$ 7,520,000	\$ -	0%
6PR044	Tumbleweed Regional Park	724,000	-	(724,000)	-100%
6PR049	Existing Neighborhood Park Improvements/Repairs	26,419,000	27,117,000	698,000	3%
6PR396	Mesquite Groves Park Site Phase I	30,263,000	3,777,000	(26,486,000)	-88%
6PR397	Snedigar Sportsplex	20,000,000	20,000,000	-	0%
6PR398	Mesquite Groves Park Site Phase II	30,263,000	34,040,000	3,777,000	12%
6PR399	Mesquite Groves Park Site Phase III	41,038,785	41,039,000	215	0%
6PR530	Existing Community Park Improvements/Repairs	23,274,000	24,687,000	1,413,000	6%
6PR629	Lantana Ranch Park Site	13,768,000	13,580,000	(188,000)	-1%
6PR630	Existing Community/Recreation Centers Improvements/Repairs	9,739,000	13,512,000	3,773,000	39%
6PR634	Fitness Equipment	888,000	896,000	8,000	1%
6PR647	Winn Park Site	2,508,000	-	(2,508,000)	-100%
6PR648	Library Facilities Improvements	3,500,000	4,000,000	500,000	14%
6PR650	Folley Park and Pool Renovation	40,186,000	37,745,000	(2,441,000)	-6%
6PR651	Tumbleweed Multi-Gen Expansion	24,214,900	24,215,000	100	0%
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	826,000	700,000	(126,000)	-15%
6PR661	Desert Breeze Park Renovation	10,000,000	10,000,000	-	0%
6PR787	Turf to Xeriscape Program	-	3,900,000	3,900,000	NEW
Total - Community Services		\$ 295,131,685	\$ 276,728,000	\$ (18,403,685)	-6%

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.

6PR044 - Tumbleweed Regional Park: This program provided funding for continued park development. Funding was approved in a prior year and no additional funding was requested.

6PR396 - Mesquite Groves Park Site Phase I: This program provides funding for phase one of the Mesquite Groves Park Site. The decrease reflects approved funding in prior years.

6PR630 - Existing Community/Recreation Centers Improvements/Repairs: This program provides funding for various improvements and/or renovations to the city's existing recreation and aquatic facilities. The increase in funding reflects a re-evaluation of the 10-year plan.

6PR647 - Winn Park Site: This program provided funding for possible the relocation of Winn Park. Funding was approved in a prior year and no additional funding was requested.

6PR648 - Library Facilities Improvements: This program provides funding for various library facilities improvements. The increase in funding reflects a re-evaluation of the 10-year plan.

6PR660 - Parks Maintenance Equipment Replacement: This program provides funding to purchase park maintenance equipment. The decrease reflects approved funding in prior years.

2026-27 Total Capital Appropriation Summary

Community Services - Parks/Recreation Capital - 4580					
Program #	Program Name	Carryforward Appropriation		2026-27	2026-27
		Encumbered Purchase Orders	Unencumbered January 2026	New Appropriation	Total Appropriation
6PR014	Right of Way - Landscape Improvements	\$ 337,700	\$ 118,312	\$ 752,000	\$ 1,208,012
6PR044	Tumbleweed Regional Park	2,903,136	7,681,901	-	10,585,037
6PR049	Existing Neighborhood Park Improvements/Repairs	707,116	1,080,824	1,472,000	3,259,940
6PR396	Mesquite Groves Park Site Phase I	309,932	29,946,697	3,777,000	34,033,629
6PR397	Snedigar Sportsplex	107,455	688,783	2,500,000	3,296,238
6PR398	Mesquite Groves Park Site Phase II	851,690	2,497,167	34,040,000	37,388,857
6PR399	Mesquite Groves Park Site Phase III	851,691	486,923	-	1,338,614
6PR530	Existing Community Park Improvements/Repairs	665,932	3,287,985	11,237,000	15,190,917
6PR629	Lantana Ranch Park Site	-	-	1,298,000	1,298,000
6PR630	Existing Community/Recreation Centers Improvements/Repairs	831,831	383,225	2,152,000	3,367,056
6PR633	Veterans' Memorial	20,478	157,718	-	178,196
6PR634	Fitness Equipment	600	3,858	107,000	111,458
6PR644	Parks Centralized Irrigation System Replacement	32,174	189,562	-	221,736
6PR647	Winn Park Site	-	2,947,000	-	2,947,000
6PR648	Library Facilities Improvements	534,407	125,879	-	660,286
6PR650	Folley Park and Pool Renovation	-	2,941,000	-	2,941,000
6PR651	Tumbleweed Multi-Gen Expansion	27,130	2,820,249	-	2,847,379
6PR653	Gazelle Meadows Park	1,822,585	4,321	-	1,826,906
6PR654	Aging Park Landscaping Revitalization	160,426	882,190	500,000	1,542,616
6PR655	Existing Athletic Field Improvements/Repairs	15,000	2,623,721	500,000	3,138,721
6PR658	Book/Tech Mobile Library Branch	-	36,001	-	36,001
6PR660	Parks Maintenance Equipment Replacement	43,097	11,199	100,000	154,296
Total Capital Program Budgets		\$ 10,222,380	\$ 58,914,515	\$ 58,435,000	\$ 127,571,895
Fund					
401	General Government Capital Projects	\$ 2,765,479	\$ 11,647,704	\$ 1,959,000	\$ 16,372,183
417	Capital Grants	-	36,001	750,000	786,001
420	Park General Obligation Bonds	6,702,616	17,241,379	51,287,000	75,230,995
427	Parks SE Impact Fees	309,932	29,946,697	4,439,000	34,695,629
430	Library General Obligation Bonds	444,353	42,734	-	487,087
Total Capital Program Funding		\$ 10,222,380	\$ 58,914,515	\$ 58,435,000	\$ 127,571,895

City of Chandler
2027-2036 Capital Improvement Program

Community Services 10-Year Cost Summary

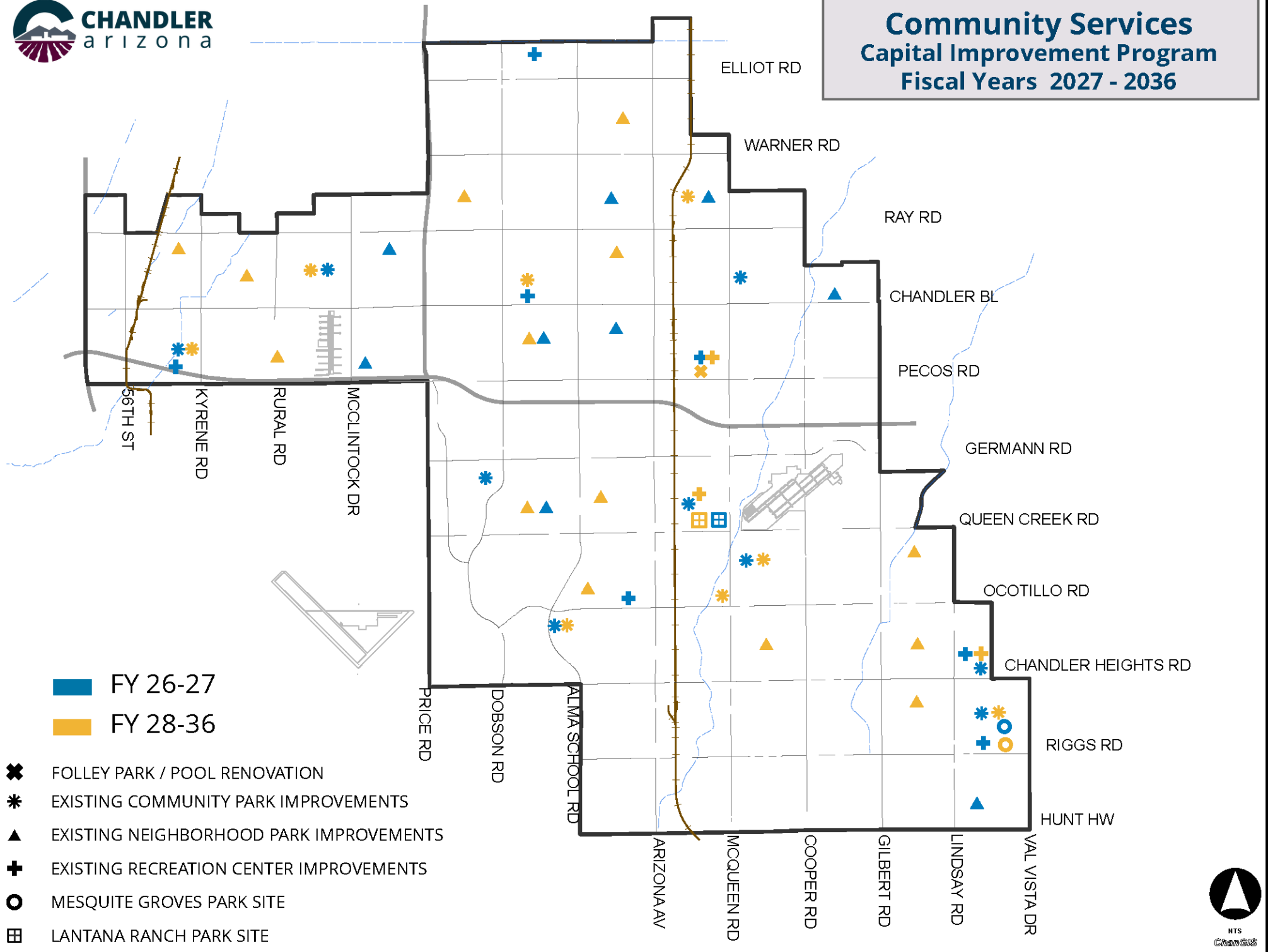
Program Cost by Fiscal Year

Program #	Program Name	2026-27	2027-28	2028-29	2029-30	2030-31	5-Year Total	2031-2036	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
6PR049	Existing Neighborhood Park Improvements/Repairs	1,472,000	2,200,000	2,418,000	10,357,000	3,793,000	20,240,000	6,877,000	27,117,000
6PR396	Mesquite Groves Park Site Phase I	3,777,000	-	-	-	-	3,777,000	-	3,777,000
6PR397	Snedigar Sportsplex	2,500,000	-	17,500,000	-	-	20,000,000	-	20,000,000
6PR398	Mesquite Groves Park Site Phase II	34,040,000	-	-	-	-	34,040,000	-	34,040,000
6PR399	Mesquite Groves Park Site Phase III	-	-	-	-	-	-	41,039,000	41,039,000
6PR530	Existing Community Park Improvements/Repairs	11,237,000	4,100,000	1,200,000	1,100,000	800,000	18,437,000	6,250,000	24,687,000
6PR629	Lantana Ranch Park Site	1,298,000	12,282,000	-	-	-	13,580,000	-	13,580,000
6PR630	Existing Community/Recreation Centers Improvements/Repairs	2,152,000	2,044,000	2,316,000	1,000,000	1,000,000	8,512,000	5,000,000	13,512,000
6PR634	Fitness Equipment	107,000	96,000	34,000	51,000	98,000	386,000	510,000	896,000
6PR648	Library Facilities Improvements	-	-	500,000	500,000	500,000	1,500,000	2,500,000	4,000,000
6PR650	Folley Park and Pool Renovation	-	-	37,745,000	-	-	37,745,000	-	37,745,000
6PR651	Tumbleweed Multi-Gen Expansion	-	-	-	-	-	-	24,215,000	24,215,000
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	100,000	200,000	200,000	200,000	-	700,000	-	700,000
6PR661	Desert Breeze Park Renovation	-	-	1,500,000	8,500,000	-	10,000,000	-	10,000,000
6PR787	Turf to Xeriscape Program	-	1,300,000	1,300,000	1,300,000	-	3,900,000	-	3,900,000
Total - Community Services		\$ 58,435,000	\$ 23,974,000	\$ 66,465,000	\$ 24,760,000	\$ 7,943,000	\$ 181,577,000	\$ 95,151,000	\$ 276,728,000

Revenue Sources by Fiscal Year

	2026-27	2027-28	2028-29	2029-30	2030-31	5-Year Total	2031-2036	10-Year Total
General Government Capital Projects	\$ 1,959,000	\$ 3,348,000	\$ 3,786,000	\$ 3,803,000	\$ 2,350,000	\$ 15,246,000	\$ 11,770,000	\$ 27,016,000
Capital Grants	750,000	-	-	-	-	750,000	-	750,000
Park General Obligation Bonds	51,287,000	14,362,000	62,679,000	20,957,000	5,593,000	154,878,000	83,381,000	238,259,000
Parks SE Impact Fees	4,439,000	6,264,000	-	-	-	10,703,000	-	10,703,000
Total - Community Services	\$ 58,435,000	\$ 23,974,000	\$ 66,465,000	\$ 24,760,000	\$ 7,943,000	\$ 181,577,000	\$ 95,151,000	\$ 276,728,000

Community Services Capital Improvement Program Fiscal Years 2027 - 2036



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. This program provides funding to be used for landscape rehabilitation, revegetation, and improvements 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)

\$7,603,681

New 10-year appropriation

\$7,520,000

\$15,123,681

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</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
Total	\$ 752,000	\$ 752,000	\$ 752,000	\$ 752,000	\$ 752,000	\$ 752,000	\$ 752,000	\$ 752,000	\$ 752,000	\$ 752,000	\$ 7,520,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</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
Total	\$ 752,000	\$ 752,000	\$ 752,000	\$ 752,000	\$ 752,000	\$ 752,000	\$ 752,000	\$ 752,000	\$ 752,000	\$ 752,000	\$ 7,520,000

Existing Neighborhood Park Improvements/Repairs

Program #

6PR049

Program Description:

The city's park system is currently comprised of 54 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 provides funding to allow Community Services 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 2026-27 includes improvements at the following neighborhood parks: Dobson Park, Apache Park, San Marcos Park, Stonegate Park, and the installation of swing/slide wear mats at approximately 20 playgrounds.

FY 2027-28 planned funding is for irrigation system and water conservation projects.

Additionally in FY 2029-30, FY 2030-31, and FY 2031-32, planned funding has been included 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)

\$12,310,457

New 10-year appropriation

\$27,117,000

\$39,427,457

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</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	1,457,000	2,187,000	800,000	9,738,000	3,234,000	3,621,000	800,000	800,000	800,000	800,000	24,237,000
Total	\$ 1,472,000	\$ 2,200,000	\$ 2,418,000	\$10,357,000	\$ 3,793,000	\$ 3,677,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$27,117,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Park General Obligation Bonds	\$ 1,472,000	\$ 2,200,000	\$ 2,418,000	\$10,357,000	\$ 3,793,000	\$ 3,677,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$27,117,000
Total	\$ 1,472,000	\$ 2,200,000	\$ 2,418,000	\$10,357,000	\$ 3,793,000	\$ 3,677,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$27,117,000

Mesquite Groves Park Site Phase I

Program #

6PR396

Program Description:

In 2002, the city 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 program provides funding for the design and construction of phase I 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)

\$33,250,763

New 10-year appropriation

\$3,777,000

\$37,027,763

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Other Professional Services	\$ 242,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 242,250
Project Support Recharge	74,050	-	-	-	-	-	-	-	-	-	74,050
Construction or Acquisition	3,460,700	-	-	-	-	-	-	-	-	-	3,460,700
Total	\$ 3,777,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,777,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Parks SE Impact Fees	\$ 3,777,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,777,000
Total	\$ 3,777,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,777,000

Snedigar Sportsplex	Program #	6PR397
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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 and 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 35 years old, this program provides funding for park improvements.

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>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Other Professional Services	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
Improvements	-	-	17,500,000	-	-	-	-	-	-	-	17,500,000
Total	\$ 2,500,000	\$ -	\$17,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$20,000,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Park General Obligation Bonds	\$ 2,500,000	\$ -	\$17,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$20,000,000
Total	\$ 2,500,000	\$ -	\$17,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$20,000,000

Mesquite Groves Park Site Phase II

Program #

6PR398

Program Description:

In 2002, the city 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 program provides funding for phase II to continue the development of the park of approximately 20 acres.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$3,484,000

New 10-year appropriation

\$34,040,000

\$37,524,000

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Other Professional Services	\$ 2,183,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,183,250
Project Support Recharge	667,450	-	-	-	-	-	-	-	-	-	667,450
Municipal Arts	311,893	-	-	-	-	-	-	-	-	-	311,893
Construction or Acquisition	30,877,407	-	-	-	-	-	-	-	-	-	30,877,407
Total	\$34,040,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$34,040,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Park General Obligation Bonds	\$34,040,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$34,040,000
Total	\$34,040,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$34,040,000

<u>Operations and Maintenance</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Ongoing Expense	\$ -	\$ -	\$ 519,442	\$ 519,442	\$ 519,442	\$ 519,442	\$ 519,442	\$ 519,442	\$ 519,442	\$ 519,442	\$ 4,155,536
Total	\$ -	\$ -	\$ 519,442	\$ 519,442	\$ 519,442	\$ 519,442	\$ 519,442	\$ 519,442	\$ 519,442	\$ 519,442	\$ 4,155,536

Mesquite Groves Park Site Phase III

Program #

6PR399

Program Description:

In 2002, the city purchased 100 acres on the northwest corner of Val Vista Drive and Riggs Road for the development of a future community park (Mesquite Groves). With the population and development in southeast Chandler steadily increasing, additional facilities are needed to ensure the recreational needs of this park of the city are being met. This program provides funding the design and construction costs for phase III 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)

\$1,484,000

New 10-year appropriation

\$41,039,000

\$42,523,000

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Other Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 583,000	\$ 6,061,200	\$ -	\$ 6,644,200
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
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 583,000	\$40,456,000	\$ -	\$41,039,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Park General Obligation Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 583,000	\$40,456,000	\$ -	\$41,039,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 583,000	\$40,456,000	\$ -	\$41,039,000

<u>Operations and Maintenance</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Ongoing Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 469,385	\$ 469,385
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 469,385	\$ 469,385

Existing Community Park Improvements/Repairs

Program #

6PR530

Program Description:

Community Parks are 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 community parks. This program provides funding to allow 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 2026-27 includes funding for sports field lighting conversions to LED, Chuparosa Park spray pad improvements, and the replacement of a restroom and a ramada at Desert Breeze Park.

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)

\$13,552,409

New 10-year appropriation

\$24,687,000

\$38,239,409

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</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	11,221,000	4,084,000	1,184,000	1,084,000	784,000	784,000	784,000	1,534,000	1,534,000	1,534,000	24,527,000
Total	\$11,237,000	\$ 4,100,000	\$ 1,200,000	\$ 1,100,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 1,550,000	\$ 1,550,000	\$ 1,550,000	\$24,687,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Capital Grants	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000
Park General Obligation Bonds	10,487,000	4,100,000	1,200,000	1,100,000	800,000	800,000	800,000	1,550,000	1,550,000	1,550,000	23,937,000
Total	\$11,237,000	\$ 4,100,000	\$ 1,200,000	\$ 1,100,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 1,550,000	\$ 1,550,000	\$ 1,550,000	\$24,687,000

Lantana Ranch Park Site

Program #

6PR629

Program Description:

In 2004, the city purchased approximately 70 acres of land located south of the Chandler Airport. Each year residents request additional community parks and 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. This program provides funding for design and construction of the remaining 43 acres in FY 2026-27 and FY 2027-28. System Development Fees will be used to fund 22 acres.

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

\$13,580,000

\$17,262,738

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Other Professional Services	\$ 1,274,500	\$ 1,185,114	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,459,614
Project Support Recharge	23,500	239,000	-	-	-	-	-	-	-	-	262,500
Municipal Arts	-	89,575	-	-	-	-	-	-	-	-	89,575
Contingencies/Reserves	-	440,063	-	-	-	-	-	-	-	-	440,063
Improvements	-	10,328,248	-	-	-	-	-	-	-	-	10,328,248
Total	\$ 1,298,000	\$12,282,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$13,580,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Park General Obligation Bonds	\$ 636,000	\$ 6,018,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,654,000
Parks SE Impact Fees	662,000	6,264,000	-	-	-	-	-	-	-	-	6,926,000
Total	\$ 1,298,000	\$12,282,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$13,580,000

<u>Operations and Maintenance</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Ongoing Expense	\$ -	\$ -	\$ 441,054	\$ 441,054	\$ 441,054	\$ 441,054	\$ 441,054	\$ 441,054	\$ 441,054	\$ 441,054	\$ 3,528,432
Total	\$ -	\$ -	\$ 441,054	\$ 441,054	\$ 441,054	\$ 441,054	\$ 441,054	\$ 441,054	\$ 441,054	\$ 441,054	\$ 3,528,432

Existing Community/Recreation Centers Improvements/Repairs	Program #	6PR630
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Program Description:

This program provides 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. Improvements can include equipment replacements, lighting upgrades, play structure slide replacements, filter sand replacement, interior/exterior painting, and AV system upgrades. FY 2026-27, FY 2027-28, and FY 2028-29 includes variable speed pump installations at five pools.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$10,391,421

New 10-year appropriation

\$13,512,000

\$23,903,421

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Project Support Recharge	\$ 14,500	\$ 15,000	\$ 14,500	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 149,000
Construction or Acquisition	2,137,500	2,029,000	2,301,500	985,000	985,000	985,000	985,000	985,000	985,000	985,000	13,363,000
Total	\$ 2,152,000	\$ 2,044,000	\$ 2,316,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$13,512,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Park General Obligation Bonds	\$ 2,152,000	\$ 2,044,000	\$ 2,316,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$13,512,000
Total	\$ 2,152,000	\$ 2,044,000	\$ 2,316,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$13,512,000

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 six 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. This program provides funding for equipment replacements at TRC.

FY 2026-27 replacements include four treadmills, two upright bikes, and five recumbent bikes.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$911,799

New 10-year appropriation

\$896,000

\$1,807,799

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Recreational Equipment	\$ 107,000	\$ 96,000	\$ 34,000	\$ 51,000	\$ 98,000	\$ 102,000	\$ 102,000	\$ 102,000	\$ 102,000	\$ 102,000	\$ 896,000
Total	\$ 107,000	\$ 96,000	\$ 34,000	\$ 51,000	\$ 98,000	\$ 102,000	\$ 102,000	\$ 102,000	\$ 102,000	\$ 102,000	\$ 896,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
General Government Capital Projects	\$ 107,000	\$ 96,000	\$ 34,000	\$ 51,000	\$ 98,000	\$ 102,000	\$ 102,000	\$ 102,000	\$ 102,000	\$ 102,000	\$ 896,000
Total	\$ 107,000	\$ 96,000	\$ 34,000	\$ 51,000	\$ 98,000	\$ 102,000	\$ 102,000	\$ 102,000	\$ 102,000	\$ 102,000	\$ 896,000

Library Facilities Improvements	Program #	6PR648
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Program Description:

The Downtown Library opened in 1994, Hamilton Library opened in 1998, Sunset Library opened in 2000, and Basha Library opened in 2002. This program provides funding for various upgrades, improvements and/or renovations to the city's four library facilities.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$1,989,890

New 10-year appropriation

\$4,000,000

\$5,989,890

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Improvements-Interior	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 4,000,000
Total	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 4,000,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
General Government Capital Projects	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 4,000,000
Total	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 4,000,000

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 program provides funding to 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)

\$2,941,000

New 10-year appropriation

\$37,745,000

\$40,686,000

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Other Professional Services	\$ -	\$ -	\$ 2,695,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,695,000
Project Support Recharge	-	-	348,000	-	-	-	-	-	-	-	348,000
Contingencies/Reserves	-	-	1,225,000	-	-	-	-	-	-	-	1,225,000
Construction or Acquisition	-	-	33,477,000	-	-	-	-	-	-	-	33,477,000
Total	\$ -	\$ -	\$37,745,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$37,745,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Park General Obligation Bonds	\$ -	\$ -	\$37,745,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$37,745,000
Total	\$ -	\$ -	\$37,745,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$37,745,000

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. This program provides funding to 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)

\$17,037,999

New 10-year appropriation

\$24,215,000

\$41,252,999

Financial Information:

Expenditures	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	Total
Other Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 728,200	\$ 3,246,000	\$ -	\$ 3,974,200
Office Furniture and Equipment	-	-	-	-	-	-	-	-	155,600	-	155,600
Project Support Recharge	-	-	-	-	-	-	-	8,800	450,800	-	459,600
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
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 887,000	\$23,328,000	\$ -	\$24,215,000
Funding Sources:	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	Total
Park General Obligation Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 887,000	\$23,328,000	\$ -	\$24,215,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 887,000	\$23,328,000	\$ -	\$24,215,000

Aging Park Landscaping Revitalization

Program #

6PR654

Program Description:

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, as well as dead or down trees or shrubs in areas making the parks look less attractive to 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. This program provides funding to replenish granite gravel, trees, and shrubs in existing parks.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$2,338,000

New 10-year appropriation

\$5,000,000

\$7,338,000

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</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
Total	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 5,000,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</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
Total	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 5,000,000

Existing Athletic Field Improvements/Repairs

Program #

6PR655

Program Description:

The city 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 provides funding for enhancements to these fields in an effort to improve the playing surfaces. Improvements can 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)

\$4,227,189

New 10-year appropriation

\$5,000,000

\$9,227,189

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</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
Total	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 5,000,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</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
Total	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 5,000,000

Parks Maintenance Equipment Replacement	Program #	6PR660
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Program Description:

This program provides funding to ensure quality maintenance standards continue to be a top priority for the city's park system. In an effort to provide well maintained parks for residents the city is initiating an equipment replacement program that will provide staff the tools necessary to maintain existing parks and open space.

FY 2026-27 replacements include an aerator, field roller, air compressor, and utility cart.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$487,001

New 10-year appropriation

\$700,000

\$1,187,001

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Maintenance Machinery and Equipment	\$ 100,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000
Total	\$ 100,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
General Government Capital Projects	\$ 100,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000
Total	\$ 100,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000

Desert Breeze Park Renovation

Program #

6PR661

Program Description:

Desert Breeze Park is a 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. This program provides funding to renovate many of the amenities that are outdated or have reached their end of life, such as the playground, restrooms, ramadas, and walking paths.

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>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Other Professional Services	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Improvements	-	-	-	8,500,000	-	-	-	-	-	-	8,500,000
Total	\$ -	\$ -	\$ 1,500,000	\$ 8,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$10,000,000
<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Park General Obligation Bonds	\$ -	\$ -	\$ 1,500,000	\$ 8,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$10,000,000
Total	\$ -	\$ -	\$ 1,500,000	\$ 8,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$10,000,000

Turf to Xeriscape Program	Program #	6PR787
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Program Description:

This program provides funding to convert acres of turf in city-maintained landscapes into low-water use xeriscape. Several factors are involved in converting turfgrass to xeriscape which include the cost associated with sod removal and control, edge preparation, tree protection, as well as the installation of rock or mulch, drip irrigation, shrubs, and trees. Removing the grass areas will reduce water usage and the associated water costs by 50-70%. As water management is a key part of the city's commitment to a sustainable supply of water in the future, this program 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.

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

\$3,900,000

\$3,900,000

Financial Information:

Expenditures	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	Total
Project Support Recharge	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Construction or Acquisition	-	1,200,000	1,200,000	1,200,000	-	-	-	-	-	-	3,600,000
Total	\$ -	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,900,000

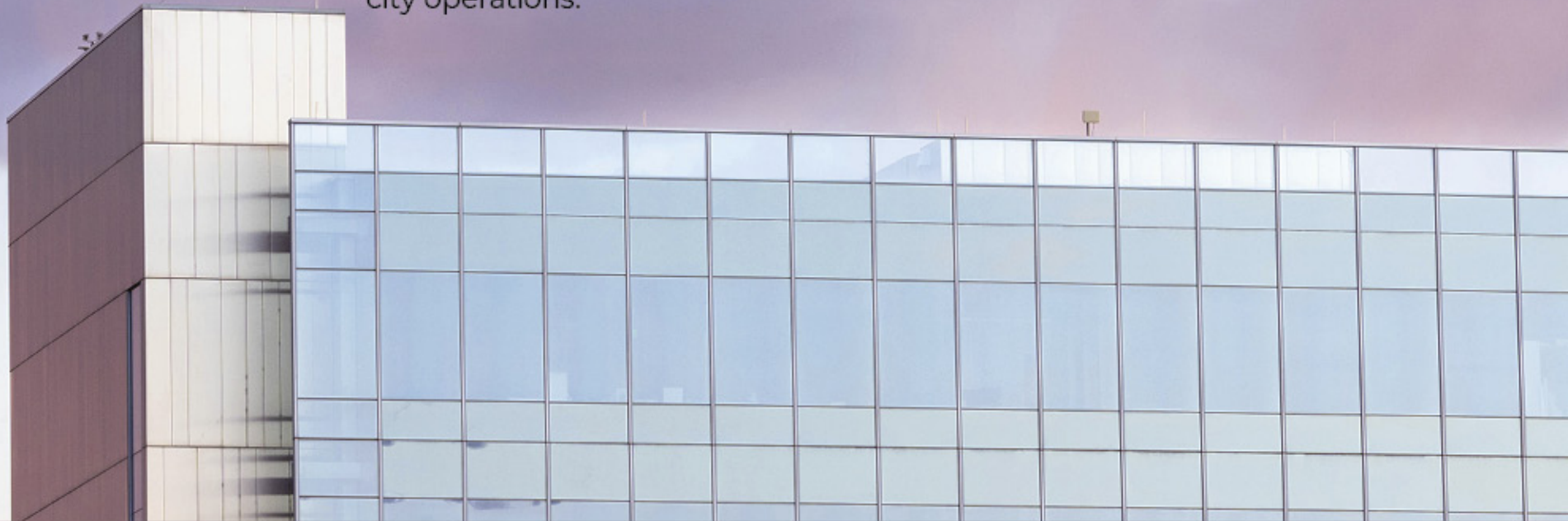
Funding Sources:	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	Total
General Government Capital Projects	\$ -	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,900,000
Total	\$ -	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,900,000



Cultural Development



Tools, data, and leadership that drive efficient city operations.



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 the General Obligation Bonds, General Government Capital Projects, and Grants Fund.

Comparison to Prior 10-Year CIP

Program #	Program Name	2026-2035	2027-2036	\$ Change	% Change
6CA551	Center For The Arts Facilities Improvements	\$ 1,000,000	\$ 1,088,000	\$ 88,000	9%
6CA619	Downtown Redevelopment	6,000,000	6,000,000	-	0%
6CA650	Dr. A.J. Chandler Park	20,000,000	10,000,000	(10,000,000)	-50%
6CA670	Tumbleweed Ranch	16,613,000	8,482,200	(8,130,800)	-49%
6CA671	Downtown Alley Projects	2,520,000	2,190,000	(330,000)	-13%
6CA675	Downtown Parking Lots	634,000	-	(634,000)	-100%
6CA702	Washington Street Improvements	-	9,833,000	9,833,000	NEW
6CA779	Downtown Pavers	-	2,152,000	2,152,000	NEW
Total - Cultural Development		\$ 46,767,000	\$ 39,745,200	\$ (7,021,800)	-15%

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.

6CA650 - Dr. A.J. Chandler Park: This program provides funding for park improvements. The decrease reflects approved funding in prior years.

6CA670 - Tumbleweed Ranch: This program provides funding for Tumbleweed Ranch improvements. The decrease reflects approved funding in prior years.

6CA671 - Downtown Alley Projects: This program provides funding for infrastructure needs in alleys. The decrease reflects approved funding in prior years.

6CA675 - Downtown Parking Lots: This program provided funding to convert existing parking lots to paved parking lots. Funding was approved in a prior year and no additional funding was requested.

2026-27 Total Capital Appropriation Summary

Cultural Development Capital - 4320

Program #	Program Name	Carryforward Appropriation		2026-27	2026-27
		Encumbered Purchase Orders	Unencumbered January 2026	New Appropriation	Total Appropriation
6CA384	Museum	\$ -	\$ 50,957	\$ -	\$ 50,957
6CA551	Center For The Arts Facilities Improvements	251,088	206,065	288,000	745,153
6CA619	Downtown Redevelopment	54,828	1,097,203	600,000	1,752,031
6CA650	Dr. A.J. Chandler Park	10,064,720	47,871	10,000,000	20,112,591
6CA667	Boston Street Improvements	-	750,000	-	750,000
6CA669	Wall Street Improvements	417	109,927	-	110,344
6CA670	Tumbleweed Ranch	72,854	2,047,401	5,870,000	7,990,255
6CA671	Downtown Alley Projects	76,929	1,821,015	-	1,897,944
6CA672	Downtown Tree Grates & Landscaping Fencing	75,123	52,777	-	127,900
6CA673	Downtown Wayfinding Signage	83,787	108,426	-	192,213
6CA779	Downtown Pavers	-	-	242,000	242,000
Total Capital Program Budgets		\$ 10,679,746	\$ 6,291,642	\$ 17,000,000	\$ 33,971,388
Fund					
401	General Government Capital Projects	\$ 520,198	\$ 2,409,651	\$ 2,904,000	\$ 5,833,849
411	Streets General Obligation Bonds	24,117	1,646,980	-	1,671,097
417	Capital Grants	125,544	188,783	129,000	443,327
420	Park General Obligation Bonds	10,009,887	1,995,271	13,967,000	25,972,158
435	Museum General Obligation Bonds	-	50,957	-	50,957
Total Capital Program Funding		\$ 10,679,746	\$ 6,291,642	\$ 17,000,000	\$ 33,971,388

Cultural Development 10-Year Cost Summary

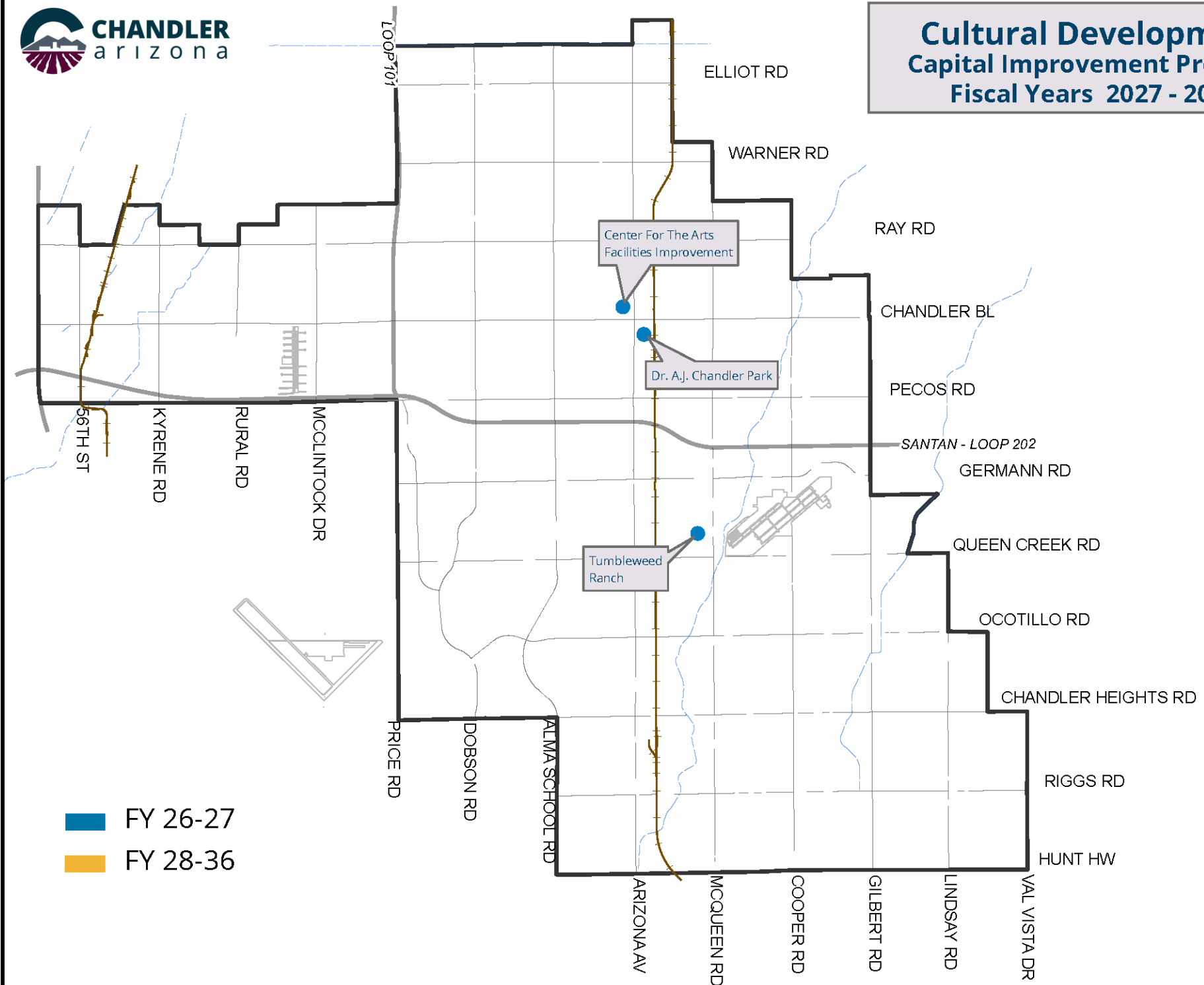
Program Cost by Fiscal Year

Program #	Program Name	2026-27	2027-28	2028-29	2029-30	2030-31	5-Year Total	2031-2036	10-Year Total
6CA551	Center For The Arts Facilities Improvements	\$ 288,000	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ 688,000	\$ 400,000	\$ 1,088,000
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	-	10,000,000
6CA670	Tumbleweed Ranch	5,870,000	-	-	-	-	5,870,000	2,612,200	8,482,200
6CA671	Downtown Alley Projects	-	2,190,000	-	-	-	2,190,000	-	2,190,000
6CA702	Washington Street Improvements	-	9,833,000	-	-	-	9,833,000	-	9,833,000
6CA779	Downtown Pavers	242,000	157,000	679,000	307,000	767,000	2,152,000	-	2,152,000
Total - Cultural Development		\$ 17,000,000	\$ 12,780,000	\$ 1,479,000	\$ 907,000	\$ 1,567,000	\$ 33,733,000	\$ 6,012,200	\$ 39,745,200

Revenue Sources by Fiscal Year

	2026-27	2027-28	2028-29	2029-30	2030-31	5-Year Total	2031-2036	10-Year Total
General Government Capital Projects	\$ 2,904,000	\$ 10,590,000	\$ 1,379,000	\$ 907,000	\$ 1,467,000	\$ 17,247,000	\$ 3,244,000	\$ 20,491,000
Streets General Obligation Bonds	-	2,190,000	-	-	-	2,190,000	-	2,190,000
Capital Grants	129,000	-	100,000	-	100,000	329,000	200,000	529,000
Park General Obligation Bonds	13,967,000	-	-	-	-	13,967,000	2,568,200	16,535,200
Total - Cultural Development	\$ 17,000,000	\$ 12,780,000	\$ 1,479,000	\$ 907,000	\$ 1,567,000	\$ 33,733,000	\$ 6,012,200	\$ 39,745,200

Cultural Development Capital Improvement Program Fiscal Years 2027 - 2036



Center For The Arts Facilities Improvements

Program #

6CA551

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). This program provides funding for maintenance every other year to assist with the repairs and improvements of the facility. FY 2026-27 funding will ensure that core systems and equipment are addressed during the scheduled closure window, minimizing disruptions to future programming and community use. Funding for the FY 2026-27 facility closure and capital improvement cycle includes a 50% revenue offset from CUSD for eligible items. These investments are essential to maintain continuity of operations, ensure safety and compliance, and support long-term performance quality.

The additional funding will cover the following capital items with a CUSD offset:

- Rental Lifts for Rigging Project: Required to safely access and complete the rigging replacement during the summer closure.
- Nabholz Turntable Repair and Maintenance: Required to repair turntable damage during the summer closure.
- Wireless Microphone Package for the Main Stage: Replaces end-of-life equipment, ensuring reliable audio quality and compliance with current frequency regulations.
- LED Wash Lighting Fixtures for the Main Stage: Improves energy efficiency, reduces heat output, and enhances lighting quality for performances.
- Banquet Chairs Refurbishment: Refurbishes aging inventory of banquet chairs used for City, CUSD, and community events.

Additional funding is included for a Concession Monitor Replacement/Video Wall Technology Upgrade. This will replace outdated monitors with video wall technology to enhance patron communication. One of the four current monitors has failed and the other three are at end of life. This upgrade is not a part of the CUSD offset.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$4,029,169

New 10-year appropriation

\$1,088,000

\$5,117,169

Financial Information:

Expenditures	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	Total
Other Equipment Repair and Maintenance	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	20,000
Machinery and Equipment Rental	82,000	-	-	-	-	-	-	-	-	-	82,000
Improvements-Interior	126,000	-	200,000	-	200,000	-	200,000	-	200,000	-	926,000
Other Equipment	60,000	-	-	-	-	-	-	-	-	-	60,000
Total	\$ 288,000	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ 1,088,000

Funding Sources:	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	Total
Capital Grants	\$ 129,000	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	529,000
General Government Capital Projects	159,000	-	100,000	-	100,000	-	100,000	-	100,000	-	559,000
Total	\$ 288,000	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ 1,088,000

Downtown Redevelopment	Program #	6CA619
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Program Description:

This program provides funding for maintenance costs encompassing the entire Downtown Redevelopment Area from Chandler Boulevard to Pecos Road which include service contracts, maintaining a clean and safe environment, public art, lighting, and repairs such as colonnade, sternbergs, planters, 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)

\$3,141,893

New 10-year appropriation

\$6,000,000

\$9,141,893

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</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
Total	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 6,000,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</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
Total	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 6,000,000

Dr. A.J. Chandler Park	Program #	6CA650
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Program Description:

The Dr. A.J. Chandler Park Master Plan was completed in FY 2024-25. This program provides funding for new infrastructure and various enhancements to Dr. A.J. Chandler Park on both the west and east sides of 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)

\$11,100,772

New 10-year appropriation

\$10,000,000

\$21,100,772

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Other Professional Services	\$ 341,380	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 341,380
Municipal Arts	96,620	-	-	-	-	-	-	-	-	-	96,620
Construction or Acquisition	9,562,000	-	-	-	-	-	-	-	-	-	9,562,000
Total	\$10,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$10,000,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Park General Obligation Bonds	\$10,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$10,000,000
Total	\$10,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$10,000,000

<u>Operations and Maintenance</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Ongoing Expense	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 450,000
Total	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 450,000

Tumbleweed Ranch

Program #

6CA670

Program Description:

In 1999, a portion of Tumbleweed Park was preserved in order to tell the story of the East Valley's agricultural history; that portion of land is called Tumbleweed Ranch. 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 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 2026-27 provides funding for:

Phase 1B - Red Shed amphitheater seating, site improvements around the Red Shed, shade structure, entry gate, and parking.

Phase 2A - The Farmhouse design, improvements, and arbor structure.

In FY 2033-34 funding is planned for:

Phase 2B - The Treehouse design, construction of hardscape, play feature, and site lighting.

In FY 2034-35 funding is planned for:

The Twin Barns Area which includes parking, utilities, hardscape, entry gate, twin barn, event lawn, and site lighting. Also included is 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)

\$2,664,001

New 10-year appropriation

\$8,482,200

\$11,146,201

Financial Information:

Expenditures	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	Total
Other Professional Services	\$ 608,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 191,100	\$ 865,400	\$ -	\$ 1,665,200
Architectural/Engineering Services	338,520	-	-	-	-	-	-	191,000	-	-	529,520
Project Support Recharge	114,200	-	-	-	-	-	-	31,900	144,300	-	290,400
Other Expenses	28,210	-	-	-	-	-	-	16,000	72,100	-	116,310
Municipal Arts	-	-	-	-	-	-	-	8,000	36,000	-	44,000
City Paid Permits	14,105	-	-	-	-	-	-	-	-	-	14,105
Contingencies/Reserves	447,500	-	-	-	-	-	-	191,000	865,400	-	1,503,900
Improvements-Exterior	2,852,705	-	-	-	-	-	-	-	-	-	2,852,705
Other Equipment	1,466,060	-	-	-	-	-	-	-	-	-	1,466,060
Total	\$ 5,870,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 629,000	\$ 1,983,200	\$ -	\$ 8,482,200

City of Chandler
2027-2036 Capital Improvement Program

Tumbleweed Ranch											Program #	6CA670
<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>	
General Government Capital Projects	\$ 1,903,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ 36,000	\$ -	\$ 1,947,000	
Park General Obligation Bonds	3,967,000	-	-	-	-	-	-	621,000	1,947,200	-	6,535,200	
Total	\$ 5,870,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 629,000	\$ 1,983,200	\$ -	\$ 8,482,200	
<u>Operations and Maintenance</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>	
Ongoing Expense	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 59,500	\$ 347,500	
Total	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 59,500	\$ 347,500	

Downtown Alley Projects

Program #

6CA671

Program Description:

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. As redevelopment continues in the downtown, the use and infrastructure needs of alleys play an integral role in current and future development. This program provides funding for improvements such as curbing, concrete, landscaping, hardscape, lighting, and utility relocations in downtown alleys.

Project Priority:

FY 2027-28 - Washington Alley (Frye Road to Fairview Street)

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$2,440,785

New 10-year appropriation

\$2,190,000

\$4,630,785

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Other Professional Services	\$ -	\$ 404,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 404,800
Project Support Recharge	-	42,500	-	-	-	-	-	-	-	-	42,500
Contingencies/Reserves	-	146,800	-	-	-	-	-	-	-	-	146,800
Construction or Acquisition	-	1,595,900	-	-	-	-	-	-	-	-	1,595,900
Total	\$ -	\$ 2,190,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,190,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Streets General Obligation Bonds	\$ -	\$ 2,190,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,190,000
Total	\$ -	\$ 2,190,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,190,000

Washington Street Improvements	Program #	6CA702
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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). This program provides funding for improvements to 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)

\$0

New 10-year appropriation

\$9,833,000

\$9,833,000

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Project Support Recharge	\$ -	\$ 193,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 193,000
Improvements-Exterior	-	9,640,000	-	-	-	-	-	-	-	-	9,640,000
Total	\$ -	\$ 9,833,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,833,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
General Government Capital Projects	\$ -	\$ 9,833,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,833,000
Total	\$ -	\$ 9,833,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,833,000

<u>Operations and Maintenance</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Ongoing Expense	\$ -	\$ -	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 100,000
Total	\$ -	\$ -	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 100,000

Downtown Pavers

Program #

6CA779

Program Description:

This program provides funding for Downtown Paver improvements based upon a downtown paver study, which recommended a phased approach designed to address and repair areas throughout the Downtown that require paver maintenance. The plan is divided into six phases, with each phase focusing on specific sections of the district. These sections are prioritized based on need starting with the areas that require the most immediate attention and progressing to those with lower priority.

The following phases have been identified:

Phase 1 – Arizona Avenue (between Boston Street and Buffalo Street), Buffalo Street (East and West), and Chandler Park (both East and West half)

Phase 2 – Arizona Avenue (between Frye Road and Chicago Street) and Arizona Avenue (between Chicago Street and Boston Street)

Phase 3 – Boston Street (East and West)

Phase 4 – San Marcos Place (between Boston Street and Commonwealth Street) and San Marcos Place (between Commonwealth Street and Buffalo Street)

Phase 5 – Arizona Place (between Boston Street and Commonwealth Street) and Arizona Place (between Commonwealth Street and Buffalo Street)

Phase 6 – Arizona Avenue (between Buffalo Street and Chandler Boulevard)

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

\$2,152,000

\$2,152,000

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Other Professional Services	\$ 45,000	\$ 29,000	\$ 126,000	\$ 57,000	\$ 142,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 399,000
Project Support Recharge	5,000	3,000	14,000	6,000	16,000	-	-	-	-	-	44,000
Construction or Acquisition	192,000	125,000	539,000	244,000	609,000	-	-	-	-	-	1,709,000
Total	\$ 242,000	\$ 157,000	\$ 679,000	\$ 307,000	\$ 767,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,152,000
<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
General Government Capital Projects	\$ 242,000	\$ 157,000	\$ 679,000	\$ 307,000	\$ 767,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,152,000
Total	\$ 242,000	\$ 157,000	\$ 679,000	\$ 307,000	\$ 767,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,152,000

Development Services



Planning and permitting that supports safe thoughtful growth.



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	2026-2035	2027-2036	\$ Change	% Change
6DS099	Citywide Fiber Upgrades	\$ 14,120,000	\$ 21,600,000	\$ 7,480,000	53%
6DS322	Traffic Signal Additions	7,730,000	9,065,000	1,335,000	17%
6DS736	Traffic Management Center	6,990,000	2,130,000	(4,860,000)	-70%
Total - Development Services		\$ 28,840,000	\$ 32,795,000	\$ 3,955,000	14%

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 increase in funding reflects a re-evaluation of the 10-year plan.

6DS322 - Traffic Signal Additions: This program provides funding for the installation of traffic signals. The increase in funding reflects a re-evaluation of the 10-year plan.

6DS736 - Traffic Management Center: This program provides funding for improvements to the Traffic Management Center. The decrease reflects approved funding in prior years.

2026-27 Total Capital Appropriation Summary

Development Services Capital - 1560							
Program #	Program Name	Carryforward Appropriation		2026-27		2026-27	
		Encumbered Purchase Orders	Unencumbered January 2026	New Appropriation		Total Appropriation	
6DS099	Citywide Fiber Upgrades	\$ 3,567,465	\$ 3,075,843	\$ 2,200,000		\$ 8,843,308	
6DS322	Traffic Signal Additions	943,238	2,779,051	1,063,000		4,785,289	
6DS736	Traffic Management Center	206,235	6,416,638	1,240,000		7,862,873	
Total Capital Program Budgets		\$ 4,716,938	\$ 12,271,532	\$ 4,503,000		\$ 21,491,470	
Fund							
401	General Government Capital Projects	\$ 3,643,726	\$ 6,343,617	\$ 4,503,000		\$ 14,490,343	
411	Streets General Obligation Bonds	762,972	2,816	-		765,788	
417	Capital Grants	104,005	-	-		104,005	
441	Public Facility General Obligation Bonds	206,235	5,925,099	-		6,131,334	
Total Capital Program Funding		\$ 4,716,938	\$ 12,271,532	\$ 4,503,000		\$ 21,491,470	

Development Services 10-Year Cost Summary

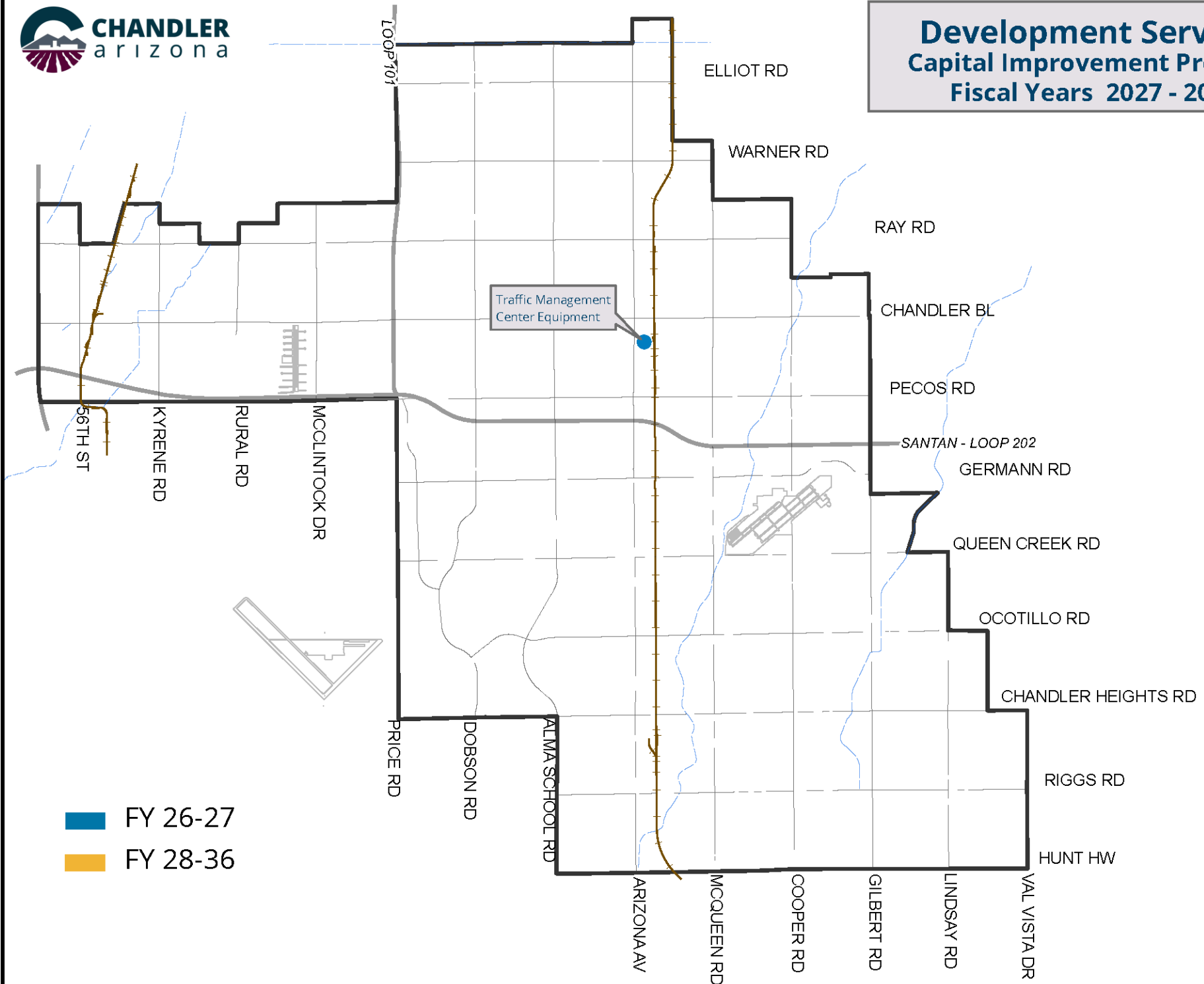
Program Cost by Fiscal Year

Program #	Program Name	2026-27	2027-28	2028-29	2029-30	2030-31	5-Year Total	2031-2036	10-Year Total
6DS099	Citywide Fiber Upgrades	\$ 2,200,000	\$ 2,200,000	\$ 2,300,000	\$ 2,000,000	\$ 1,700,000	\$ 10,400,000	\$ 11,200,000	\$ 21,600,000
6DS322	Traffic Signal Additions	1,063,000	1,266,000	123,000	1,378,000	133,000	3,963,000	5,102,000	9,065,000
6DS736	Traffic Management Center	1,240,000	70,000	210,000	70,000	80,000	1,670,000	460,000	2,130,000
Total - Development Services		\$ 4,503,000	\$ 3,536,000	\$ 2,633,000	\$ 3,448,000	\$ 1,913,000	\$ 16,033,000	\$ 16,762,000	\$ 32,795,000

Revenue Sources by Fiscal Year

	2026-27	2027-28	2028-29	2029-30	2030-31	5-Year Total	2031-2036	10-Year Total
General Government Capital Projects	\$ 4,503,000	\$ 3,536,000	\$ 2,633,000	\$ 3,448,000	\$ 1,913,000	\$ 16,033,000	\$ 16,762,000	\$ 32,795,000
Total - Development Services	\$ 4,503,000	\$ 3,536,000	\$ 2,633,000	\$ 3,448,000	\$ 1,913,000	\$ 16,033,000	\$ 16,762,000	\$ 32,795,000

Development Services Capital Improvement Program Fiscal Years 2027 - 2036



Citywide Fiber Upgrades	Program #	6DS099
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Program Description:

The Citywide Fiber Upgrade 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. This program provides funding for these citywide fiber initiatives which 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)

\$16,659,157

New 10-year appropriation

\$21,600,000

\$38,259,157

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Other Professional Services	\$ 2,200,000	\$ 2,200,000	\$ 2,300,000	\$ 2,000,000	\$ 1,700,000	\$ 1,900,000	\$ 1,900,000	\$ 2,200,000	\$ 2,300,000	\$ 2,900,000	\$21,600,000
Total	\$ 2,200,000	\$ 2,200,000	\$ 2,300,000	\$ 2,000,000	\$ 1,700,000	\$ 1,900,000	\$ 1,900,000	\$ 2,200,000	\$ 2,300,000	\$ 2,900,000	\$21,600,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
General Government Capital Projects	\$ 2,200,000	\$ 2,200,000	\$ 2,300,000	\$ 2,000,000	\$ 1,700,000	\$ 1,900,000	\$ 1,900,000	\$ 2,200,000	\$ 2,300,000	\$ 2,900,000	\$21,600,000
Total	\$ 2,200,000	\$ 2,200,000	\$ 2,300,000	\$ 2,000,000	\$ 1,700,000	\$ 1,900,000	\$ 1,900,000	\$ 2,200,000	\$ 2,300,000	\$ 2,900,000	\$21,600,000

Traffic Signal Additions	Program #	6DS322
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Program Description:

The Traffic Signal Additions program provides funding for 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 and helps ensure Chandler's well-planned street network continues to safely, efficiently, and reliably serve road users, which 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 for 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 Road/Layton Lakes and at Gilbert Road/Amanda Boulevard. Additionally funding in FY 2026-27 includes enhanced security features to better protect traffic signal equipment in the field. In FY 2026-27, the Arizona Avenue and Erie Street project includes replacement of traffic signal poles and foundations to allow for longer mast arms so that signal heads are better aligned over lanes. This project will include installation of flashing yellow arrows and replacement of the traffic signal cabinet art wrap.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$6,243,535

New 10-year appropriation

\$9,065,000

\$15,308,535

Financial Information:

Expenditures	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	Total
Other Professional Services	\$ 610,700	\$ 140,300	\$ 120,500	\$ 150,500	\$ 130,400	\$ 160,500	\$ 140,200	\$ 170,400	\$ 150,000	\$ 180,200	\$ 1,953,700
Project Support Recharge	2,300	25,700	2,500	27,500	2,600	29,500	2,800	31,600	3,000	33,800	161,300
Construction or Acquisition	-	1,100,000	-	1,200,000	-	1,300,000	-	1,400,000	-	1,500,000	6,500,000
Other Equipment	450,000	-	-	-	-	-	-	-	-	-	450,000
Total	\$ 1,063,000	\$ 1,266,000	\$ 123,000	\$ 1,378,000	\$ 133,000	\$ 1,490,000	\$ 143,000	\$ 1,602,000	\$ 153,000	\$ 1,714,000	\$ 9,065,000

Funding Sources:	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	Total
General Government Capital Projects	\$ 1,063,000	\$ 1,266,000	\$ 123,000	\$ 1,378,000	\$ 133,000	\$ 1,490,000	\$ 143,000	\$ 1,602,000	\$ 153,000	\$ 1,714,000	\$ 9,065,000
Total	\$ 1,063,000	\$ 1,266,000	\$ 123,000	\$ 1,378,000	\$ 133,000	\$ 1,490,000	\$ 143,000	\$ 1,602,000	\$ 153,000	\$ 1,714,000	\$ 9,065,000

Operations and Maintenance	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	Total
Ongoing Expense	\$ -	\$ 31,000	\$ 31,000	\$ 31,000	\$ 31,000	\$ 31,000	\$ 31,000	\$ 31,000	\$ 31,000	\$ 31,000	\$ 279,000
Total	\$ -	\$ 31,000	\$ 31,000	\$ 31,000	\$ 31,000	\$ 31,000	\$ 31,000	\$ 31,000	\$ 31,000	\$ 31,000	\$ 279,000

Traffic Management Center

Program #

6DS736

Program Description:

This program provides funding for a Traffic Management Center (TMC) building, which is currently under design, with construction anticipated to begin in late FY 2026-27. It will be located at Armstrong Way adjacent to the Traffic Building. This program also funds replacement equipment and components needed to maintain the 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. Lastly, this program includes traffic related fiber maintenance, specifically for infrastructure between the city fiber vault and the traffic signal. This helps replace outdated (e.g., copper, twisted pair) or aging infrastructure and connect to additional traffic signals to maintain remote operation capabilities.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$6,910,188

New 10-year appropriation

\$2,130,000

\$9,040,188

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Other Professional Services	\$ 116,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 116,000
Office Furniture and Equipment	66,000	-	-	-	-	-	-	-	-	-	66,000
Project Support Recharge	22,000	-	-	-	-	-	-	-	-	-	22,000
Construction or Acquisition	966,000	-	-	-	-	-	-	-	-	-	966,000
Other Equipment	70,000	70,000	210,000	70,000	80,000	90,000	90,000	90,000	90,000	100,000	960,000
Total	\$ 1,240,000	\$ 70,000	\$ 210,000	\$ 70,000	\$ 80,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 100,000	\$ 2,130,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
General Government Capital Projects	\$ 1,240,000	\$ 70,000	\$ 210,000	\$ 70,000	\$ 80,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 100,000	\$ 2,130,000
Total	\$ 1,240,000	\$ 70,000	\$ 210,000	\$ 70,000	\$ 80,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 100,000	\$ 2,130,000

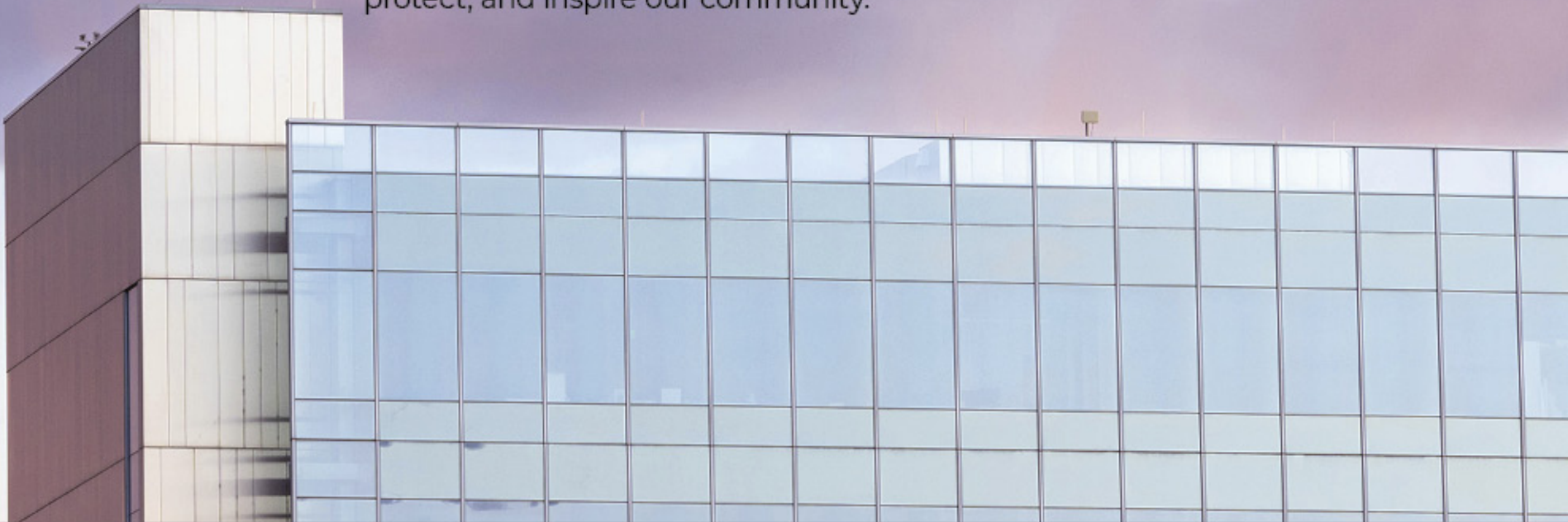
<u>Operations and Maintenance</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Ongoing Expense	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,800,000
Total	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,800,000



Information Technology



Technology and programs that connect, protect, and inspire our community.



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 hardware and software applications. The primary funding source is the General Government Capital Projects Fund.

Comparison to Prior 10-Year CIP

Program #	Program Name	2026-2035	2027-2036	\$ Change	% Change
6GG617	Information Technology Project Program	\$ 27,575,000	\$ 16,200,000	\$ (11,375,000)	-41%
6IT102	Wi-Fi Access Points	518,000	-	(518,000)	-100%
6IT115	Network Upgrade	-	1,451,000	1,451,000	NEW
6IT116	Identity and Access Management	-	820,000	820,000	NEW
Total - Information Technology		\$ 28,093,000	\$ 18,471,000	\$ (9,622,000)	-34.3%

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. The decrease reflects approved funding in prior years; however, costs can fluctuate year to year based on projects added to the 10-year plan.

6IT102 - Wi-Fi Access Points: This program provided funding to improve network connectivity. Funding was approved in a prior year and no additional funding was requested.

2026-27 Total Capital Appropriation Summary

Information Technology Projects Capital - 1285					
Program #	Program Name	Carryforward Appropriation		2026-27	2026-27
		Encumbered Purchase Orders	Unencumbered January 2026	New Appropriation	Total Appropriation
6GG617	Information Technology Project Program	\$ -	\$ -	2,250,000	\$ 2,250,000
6IC046	EDMS Upgrade	44,825	39,577	-	84,402
6IC088	Project Management Consultants	1,296,274	-	-	1,296,274
6IC102	Fleet Management System	51,555	186,514	-	238,069
6IC112	Utility Billing Replatform	2,210,719	1,797,409	-	4,008,128
6IC114	Smart City Initiatives	-	122,002	-	122,002
6IC135	Online Event Application & Management	-	120,000	-	120,000
6IC136	Connection and Impact Project Management	-	225,000	-	225,000
6IC138	Automate ITUP Intake Form	-	65,000	-	65,000
6IC141	ERP Replacement	10,315,473	2,829,005	-	13,144,478
6IC143	Activenet Pin Pad Security	7,108	1,587	-	8,695
6IC145	Instant Language Assistant (ILA)	135,208	207,000	-	342,208
6IC146	Enterprise Program Management	250,000	-	-	250,000
6IC151	General Plan Update Lidar Data in the Technology Portfolio	2,274	-	-	2,274
6IC152	Enterprise Document Management System Assessment	-	500,000	-	500,000
000000	ITOC Contingency	-	277,500	-	277,500
Total Capital Program Budgets		\$ 14,313,436	\$ 6,370,594	\$ 2,250,000	\$ 22,934,030
Fund					
401	General Government Capital Projects	\$ 12,102,717	\$ 4,741,185	2,250,000	\$ 19,093,902
605	Water Operating	1,119,714	434,296	-	1,554,010
615	Wastewater Operating	725,411	776,964	-	1,502,375
625	Solid Waste Operating	365,594	418,149	-	783,743
Total Capital Program Funding		\$ 14,313,436	\$ 6,370,594	\$ 2,250,000	\$ 22,934,030

City of Chandler
2027-2036 Capital Improvement Program

Information Technology Capital - 1287

Program #	Program Name	Carryforward Appropriation		2026-27	
		Encumbered Purchase Orders	Unencumbered January 2026	New Appropriation	2026-27 Total Appropriation
6IT082	Voice and Data Convergence	\$ -	\$ 88,982	\$ -	\$ 88,982
6IT093	Microsoft Office 365	187,931	361,475	-	549,406
6IT095	Infrastructure Monitoring System	-	62,296	-	62,296
6IT097	Citywide Technology Infrastructure	24,605	50,878	-	75,483
6IT098	Microsoft (SQL) Server Upgrade	-	14,115	-	14,115
6IT102	Wi-Fi Access Points	106,852	65,053	-	171,905
6IT104	Collaborative Mobility	37,055	37,653	-	74,708
6IT115	Network Upgrade	-	-	1,451,000	1,451,000
6IT116	Identity and Access Management	-	-	820,000	820,000
Total Capital Program Budgets		\$ 356,443	\$ 680,452	\$ 2,271,000	\$ 3,307,895
Fund					
401	General Government Capital Projects	\$ 356,443	\$ 663,096	\$ 2,271,000	\$ 3,290,539
615	Wastewater Operating	-	2,000	-	2,000
635	Airport Operating	-	15,356	-	15,356
Total Capital Program Funding		\$ 356,443	\$ 680,452	\$ 2,271,000	\$ 3,307,895

Information Technology 10-Year Cost Summary

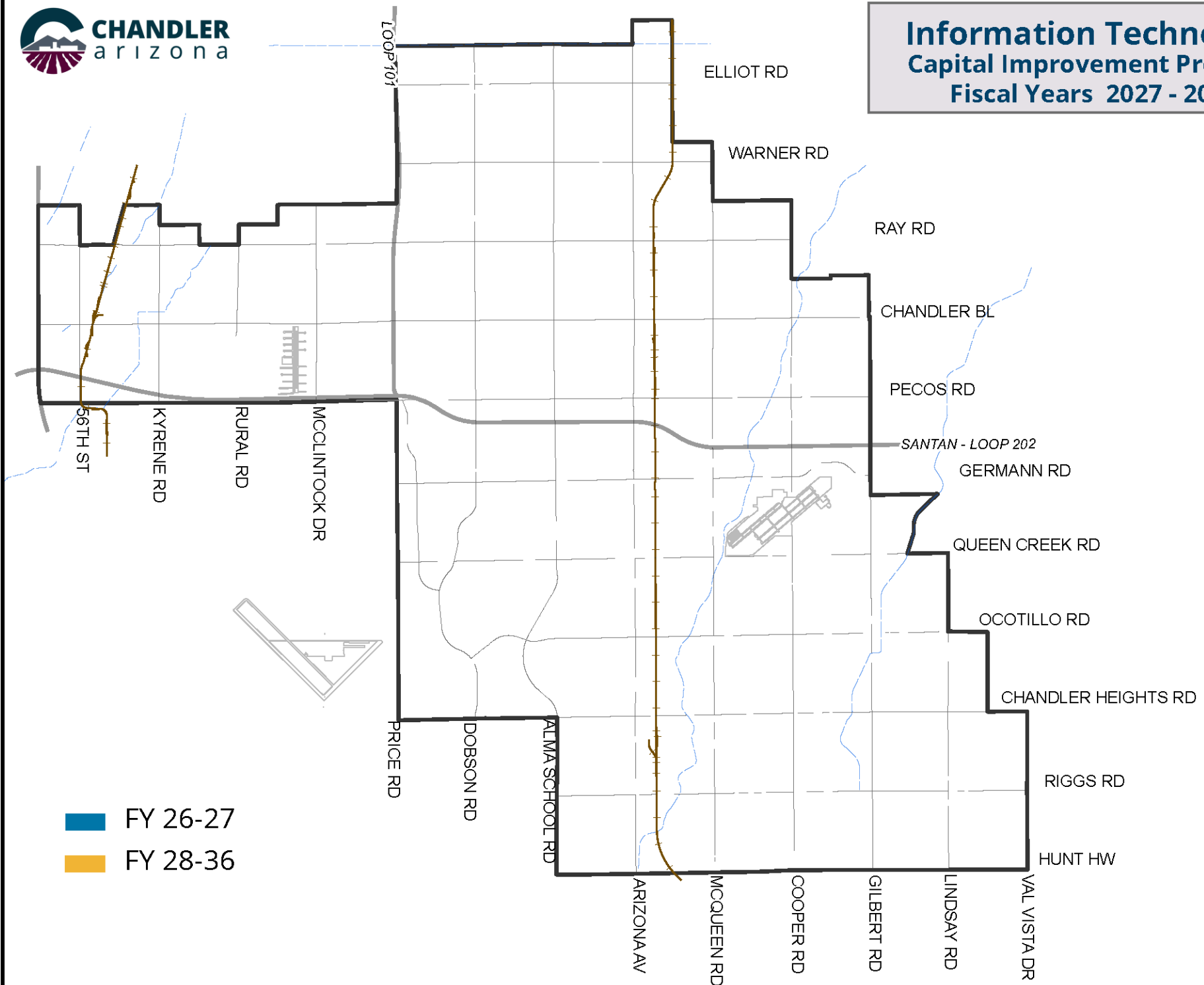
Program Cost by Fiscal Year

Program #	Program Name	2026-27	2027-28	2028-29	2029-30	2030-31	5-Year Total	2031-2036	10-Year Total
6GG617	Information Technology Project Program	\$ 2,250,000	\$ 4,400,000	\$ 3,500,000	\$ 3,050,000	\$ 500,000	\$ 13,700,000	\$ 2,500,000	\$ 16,200,000
6IT115	Network Upgrade	1,451,000	-	-	-	-	1,451,000	-	1,451,000
6IT116	Identity and Access Management	820,000	-	-	-	-	820,000	-	820,000
Total - Information Technology		\$ 4,521,000	\$ 4,400,000	\$ 3,500,000	\$ 3,050,000	\$ 500,000	\$ 15,971,000	\$ 2,500,000	\$ 18,471,000

Revenue Sources by Fiscal Year

	2026-27	2027-28	2028-29	2029-30	2030-31	5-Year Total	2031-2036	10-Year Total
General Government Capital Projects	\$ 4,521,000	\$ 4,400,000	\$ 3,500,000	\$ 3,050,000	\$ 500,000	\$ 15,971,000	\$ 2,500,000	\$ 18,471,000
Total - Information Technology	\$ 4,521,000	\$ 4,400,000	\$ 3,500,000	\$ 3,050,000	\$ 500,000	\$ 15,971,000	\$ 2,500,000	\$ 18,471,000

Information Technology Capital Improvement Program Fiscal Years 2027 - 2036



Information Technology Project Program

Program #

6GG617

Program Description:

This program provides funding for citywide technology projects which are aligned with the city's strategic goals and focus areas.

Prior year projects that continue to be in process include:

ERP Replacement Year 4

FY 2026-27 new projects include:

Artificial Intelligence Program

FY 2027-28 planned projects:

Project Management Consultants, Enterprise AI Program, ERP Replacement Year 5, Enterprise Project Management Solution Managed Services, Document Management System Replacement, CJIS Solution, and Technology Portfolio contingency.

FY 2028-29 planned projects:

Project Management Consultant, Enterprise AI Program, Enterprise Project Management Solution Managed Services, eAgenda System Analysis and Replacement, Document Management System, and Technology Portfolio contingency.

FY 2029-30 planned projects:

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)

\$41,104,547

New 10-year appropriation

\$16,200,000

\$57,304,547

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Other Professional Services	\$ 2,250,000	\$ 4,400,000	\$ 3,500,000	\$ 3,050,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$16,200,000
Total	\$ 2,250,000	\$ 4,400,000	\$ 3,500,000	\$ 3,050,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$16,200,000
<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
General Government Capital Projects	\$ 2,250,000	\$ 4,400,000	\$ 3,500,000	\$ 3,050,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$16,200,000
Total	\$ 2,250,000	\$ 4,400,000	\$ 3,500,000	\$ 3,050,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$16,200,000
<u>Operations and Maintenance</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Ongoing Expense	\$ 390,000	\$ 1,140,000	\$ 1,890,000	\$ 2,640,000	\$ 2,640,000	\$ 2,640,000	\$ 2,640,000	\$ 2,640,000	\$ 2,640,000	\$ 2,640,000	\$21,900,000
Total	\$ 390,000	\$ 1,140,000	\$ 1,890,000	\$ 2,640,000	\$ 2,640,000	\$ 2,640,000	\$ 2,640,000	\$ 2,640,000	\$ 2,640,000	\$ 2,640,000	\$21,900,000

Network Upgrade	Program #	6IT115
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Program Description:

The Network Upgrade Initiative modernizes the organization's core, campus, and data-center connectivity to meet current and future workloads (VoIP, cloud apps, video conferencing, analytics) with predictable latency, high availability, and improved security, while reducing total cost of ownership through standardized hardware and centralized management. This program provides funding for to replace end-of-life components, enhances segmentation and telemetry, and introduces a centralized Network Management System (NMS), robust monitoring, and standardized runbooks. The program delivers a scalable, policy-driven network fabric with phased implementation (design, procurement, pilot, full deployment, and stabilization), clear governance, risk mitigation (supply chain, downtime planning, phased cutovers), and measurable success criteria (high uptime, low latency/jitter, sufficient capacity headroom, faster incident response, and predictable budgeting).

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

\$1,451,000

\$1,451,000

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Computer Hardware	\$ 1,451,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,451,000
Total	\$ 1,451,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,451,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
General Government Capital Projects	\$ 1,451,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,451,000
Total	\$ 1,451,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,451,000

<u>Operations and Maintenance</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Ongoing Expense	\$ -	\$ 291,000	\$ 291,000	\$ 291,000	\$ 291,000	\$ 291,000	\$ 291,000	\$ 291,000	\$ 291,000	\$ 291,000	\$ 2,619,000
Total	\$ -	\$ 291,000	\$ 291,000	\$ 291,000	\$ 291,000	\$ 291,000	\$ 291,000	\$ 291,000	\$ 291,000	\$ 291,000	\$ 2,619,000

Identity and Access Management

Program #

6IT116

Program Description:

This program provides funding for the city's Identity and Access Management (IAM) Program to ensure secure, seamless, and equitable access to city resources to meet the demands of a modern municipal workforce. The delivery of a successful IAM program will enable efficient and accurate onboarding for staff, simple and secure authentication backed by industry best practices, increased reliability for critical city services, and enhanced security of resident's data. This program will ultimately lead to faster service delivery for residents and further resilience against identity-focused cybersecurity risks.

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

\$820,000

\$820,000

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Other Professional Services	\$ 820,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 820,000
Total	\$ 820,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 820,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
General Government Capital Projects	\$ 820,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 820,000
Total	\$ 820,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 820,000

Public Safety - Fire



Firefighters, paramedics, and prevention efforts that keep Chandler safe.

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 Ambulances Services Fund, General Government Capital Projects Fund, General Obligation Bonds, Impact Fees, and the Vehicle Replacement Fund.

Comparison to Prior 10-Year CIP

Program #	Program Name	2026-2035	2027-2036	\$ Change	% Change
6FI641	Fire Emergency Vehicles Replacements	\$ 25,087,000	\$ 27,136,000	\$ 2,049,000	8%
6FI643	Dual Band Radios	1,987,000	2,013,000	26,000	1%
6FI644	Heart Monitor Replacements	1,720,000	1,800,000	80,000	5%
6FI646	Public Safety Training Center	3,233,150	3,271,000	37,850	1%
6FI647	Personal Protective Clothing Replacement	3,435,000	3,435,000	-	0%
6FI648	Emergency Operations Center Equipment	350,000	483,000	133,000	38%
6FI653	Rebuild Fire Station #284	18,386,400	18,485,700	99,300	1%
6FI654	Fire Station Emergency Dispatch Equipment	2,101,000	2,338,000	237,000	11%
6FI656	Self Contained Breathing Apparatus Replacements	3,233,000	3,233,000	-	0%
6FI658	Fire Station 2812	27,126,200	27,775,000	648,800	2%
6FI659	Medical Inventory Control System	512,000	512,000	-	0%
6FI660	Fire Fleet Building Replacement	35,768,000	35,768,000	-	0%
6FI661	Fire Vehicle and Equipment Storage Buildings	2,624,900	3,098,000	473,100	18%
6FI662	Ambulance Emergency Vehicles	11,150,000	12,154,000	1,004,000	9%
6FI663	Fire Logistics Remodel	-	300,000	300,000	NEW
6FI664	Fire Station Renovation	-	3,032,000	3,032,000	NEW
Total - Fire		\$ 136,713,650	\$ 144,833,700	\$ 8,120,050	6%

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.

There are no significant changes from the prior year CIP other than new programs added.

2026-27 Total Capital Appropriation Summary

Fire Department Capital - 2250

Program #	Program Name	Carryforward Appropriation		2026-27	
		Encumbered Purchase Orders	Unencumbered January 2026	New Appropriation	Total Appropriation
6FI641	Fire Emergency Vehicles Replacements	\$ 3,870,349	\$ 157,074	\$ 3,271,000	\$ 7,298,423
6FI644	Heart Monitor Replacements	-	-	1,800,000	1,800,000
6FI647	Personal Protective Clothing Replacement	5,562	106,778	599,000	711,340
6FI649	Rebuild Fire Station #282	-	2,201	-	2,201
6FI656	Self Contained Breathing Apparatus Replacements	-	-	3,233,000	3,233,000
6FI657	Fire Mobile Command Vehicle	18,853	50,835	-	69,688
6FI662	Ambulance Emergency Vehicles	257,218	782,043	3,064,000	4,103,261
6FI663	Fire Logistics Remodel	-	-	300,000	300,000
Total Capital Program Budgets		\$ 4,151,982	\$ 1,098,931	\$ 12,267,000	\$ 17,517,913

Fund

401	General Government Capital Projects	\$ 3,894,764	\$ 316,888	\$ 5,687,965	\$ 9,899,617
470	Public Safety General Obligation Bonds - Fire	-	-	3,515,035	3,515,035
626	Ambulance Services	257,218	782,043	3,064,000	4,103,261
Total Capital Program Funding		\$ 4,151,982	\$ 1,098,931	\$ 12,267,000	\$ 17,517,913

Fire 10-Year Cost Summary

Program Cost by Fiscal Year

Program #	Program Name	2026-27	2027-28	2028-29	2029-30	2030-31	5-Year Total	2031-2036	10-Year Total
6FI641	Fire Emergency Vehicles Replacements	\$ 3,271,000	\$ 4,370,000	\$ -	\$ 5,652,000	\$ 8,041,000	\$ 21,334,000	\$ 5,802,000	\$ 27,136,000
6FI643	Dual Band Radios	-	1,067,000	-	-	-	1,067,000	946,000	2,013,000
6FI644	Heart Monitor Replacements	1,800,000	-	-	-	-	1,800,000	-	1,800,000
6FI646	Public Safety Training Center	-	322,000	2,949,000	-	-	3,271,000	-	3,271,000
6FI647	Personal Protective Clothing Replacement	599,000	807,000	-	-	-	1,406,000	2,029,000	3,435,000
6FI648	Emergency Operations Center Equipment	-	-	483,000	-	-	483,000	-	483,000
6FI653	Rebuild Fire Station #284	-	-	1,807,500	16,678,200	-	18,485,700	-	18,485,700
6FI654	Fire Station Emergency Dispatch Equipment	-	-	-	418,000	-	418,000	1,920,000	2,338,000
6FI656	Self Contained Breathing Apparatus Replacements	3,233,000	-	-	-	-	3,233,000	-	3,233,000
6FI658	Fire Station 2812	-	-	-	-	5,403,000	5,403,000	22,372,000	27,775,000
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	-	192,000	1,428,000	1,478,000	-	3,098,000	-	3,098,000
6FI662	Ambulance Emergency Vehicles	3,064,000	-	-	-	-	3,064,000	9,090,000	12,154,000
6FI663	Fire Logistics Remodel	300,000	-	-	-	-	300,000	-	300,000
6FI664	Fire Station Renovation	-	270,000	2,762,000	-	-	3,032,000	-	3,032,000
Total - Fire		\$ 12,267,000	\$ 7,028,000	\$ 9,941,500	\$ 24,226,200	\$ 13,444,000	\$ 66,906,700	\$ 77,927,000	\$ 144,833,700

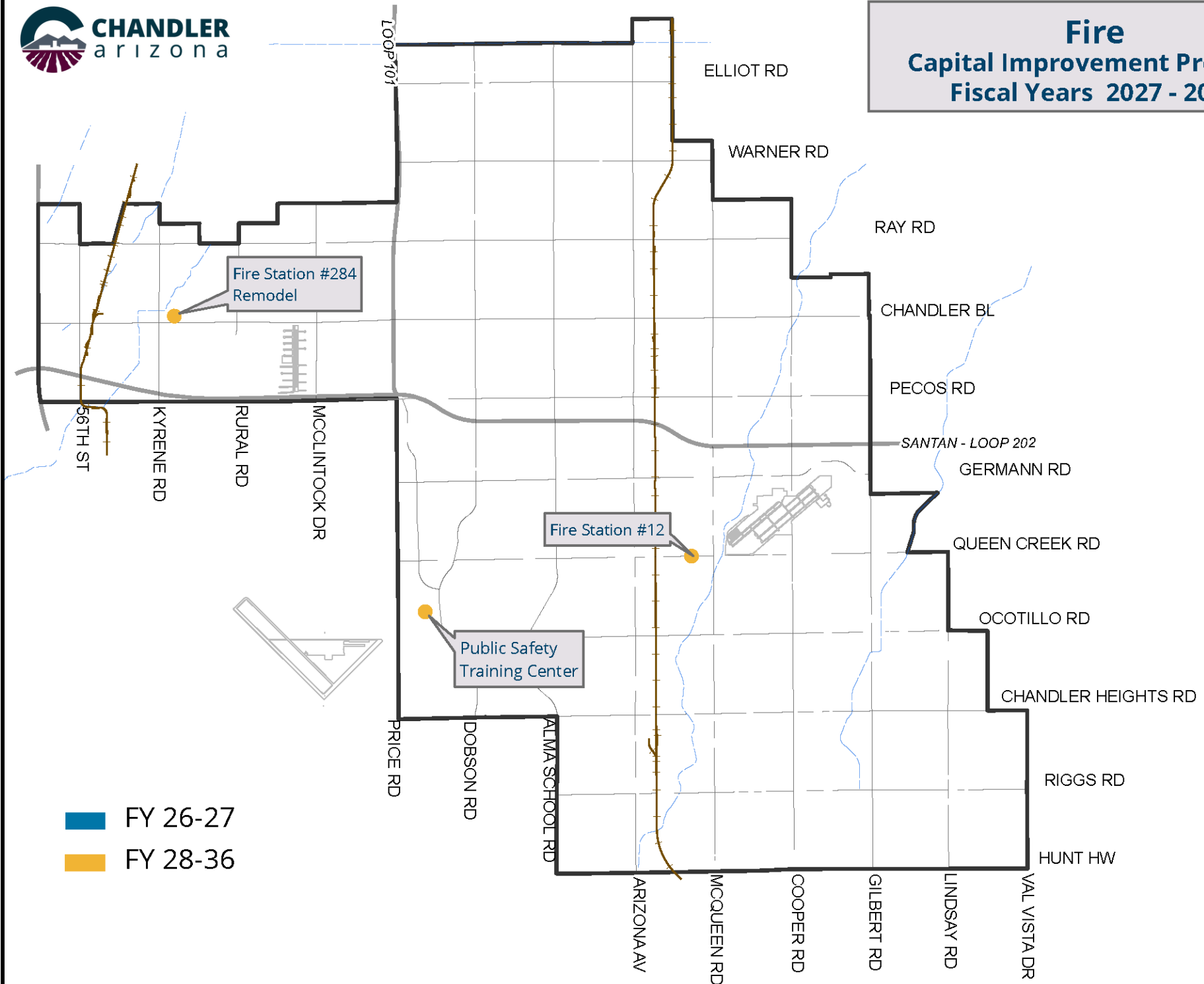
Revenue Sources by Fiscal Year

	2026-27	2027-28	2028-29	2029-30	2030-31	5-Year Total	2031-2036	10-Year Total
General Government Capital Projects	\$ 5,687,965	\$ 2,388,000	\$ 4,889,000	\$ 1,896,000	\$ -	\$ 14,860,965	\$ 4,895,000	\$ 19,755,965
Public Safety General Obligation Bonds - Fire	3,515,035	4,640,000	5,052,500	22,330,200	8,041,000	43,578,735	41,570,000	85,148,735
Fire Impact Fees	-	-	-	-	5,403,000	5,403,000	22,372,000	27,775,000
Ambulance Services	3,064,000	-	-	-	-	3,064,000	9,090,000	12,154,000
Total - Fire	\$ 12,267,000	\$ 7,028,000	\$ 9,941,500	\$ 24,226,200	\$ 13,444,000	\$ 66,906,700	\$ 77,927,000	\$ 144,833,700

Fire

Capital Improvement Program

Fiscal Years 2027 - 2036



Fire Emergency Vehicles Replacements

Program #

6FI641

Program Description:

This program provides funding for fire emergency vehicles replacements. Fire engines are used to respond to all-hazard emergencies including medical and fire related incidents. These vehicles serve as a frontline apparatus for 10 years and then an additional five years as a reserve apparatus. Fire ladders 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. Special Operations vehicles respond to hazardous materials and technical rescue incidents, providing specific tools and capabilities for responding firefighters. In FY 2026-27 one water tender and three special operations vehicles are due for replacement.

Additional planned replacements include:

FY 2027-28 - vehicles #18011 (E2810), #18801 (E281) and #18804 (E284)

FY 2028-29 - no planned replacements

FY 2029-30 - vehicles #19003 (U2810), #207783 (E283), #207786 (E286), and #207788 (E288)

FY 2030-31 - vehicles #19088 (L288), #19089 (L289) and #19010 (L2811)

FY 2031-32 - no planned replacements

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

FY 2033-34 - vehicles #26XXX (LA283), #240161 (E282)

FY 2034-35 - vehicles #27XXX (BC282), #250095 (E285)

FY 2035-36 - vehicles #20087 (BR287), #28XXXX (SF281)

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)

\$14,371,366

New 10-year appropriation

\$27,136,000

\$41,507,366

Financial Information:

Expenditures	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	Total
Motor Vehicles	\$ 3,271,000	\$ 4,370,000	\$ -	\$ 5,652,000	\$ 8,041,000	\$ -	\$ 916,000	\$ 2,105,000	\$ 2,211,000	\$ 570,000	\$27,136,000
Total	\$ 3,271,000	\$ 4,370,000	\$ -	\$ 5,652,000	\$ 8,041,000	\$ -	\$ 916,000	\$ 2,105,000	\$ 2,211,000	\$ 570,000	\$27,136,000

Funding Sources:	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	Total
General Government Capital Projects	\$ 2,988,965	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,988,965
Public Safety General Obligation Bonds - Fire	282,035	4,370,000	-	5,652,000	8,041,000	-	916,000	2,105,000	2,211,000	570,000	24,147,035
Total	\$ 3,271,000	\$ 4,370,000	\$ -	\$ 5,652,000	\$ 8,041,000	\$ -	\$ 916,000	\$ 2,105,000	\$ 2,211,000	\$ 570,000	\$27,136,000

Dual Band Radios

Program #

6FI643

Program Description:

The department maintains an inventory of 128 dual-band radios for all response personnel. In FY 2017-18, 81 radios were upgraded to the APX 8000 model. The remaining 47 radios were upgraded in FY 2022-23. This program provides funding for the future replacement of 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

\$2,013,000

\$3,405,266

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Other Equipment	\$ -	\$ 1,067,000	\$ -	\$ -	\$ -	\$ 946,000	\$ -	\$ -	\$ -	\$ -	\$ 2,013,000
Total	\$ -	\$ 1,067,000	\$ -	\$ -	\$ -	\$ 946,000	\$ -	\$ -	\$ -	\$ -	\$ 2,013,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
General Government Capital Projects	\$ -	\$ 1,067,000	\$ -	\$ -	\$ -	\$ 946,000	\$ -	\$ -	\$ -	\$ -	\$ 2,013,000
Total	\$ -	\$ 1,067,000	\$ -	\$ -	\$ -	\$ 946,000	\$ -	\$ -	\$ -	\$ -	\$ 2,013,000

Heart Monitor Replacements	Program #	6FI644
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Program Description:

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 program provides funding to 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

\$1,800,000

\$2,484,533

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Other Equipment	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000
Total	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
General Government Capital Projects	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000
Total	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000

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. This program provides funding to remodel Building A to create a new training area for emergency medicine while better supporting the needs of the Paramedic Education Program. This program will include simulated living spaces, ambulance cab, office space, and a skills lab. These improvements will provide the appropriate environment to train and develop critical emergency medical skills for firefighters.

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

\$3,271,000

\$10,664,895

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Other Professional Services	\$ -	\$ 279,000	\$ 259,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 538,400
Office Furniture and Equipment	-	-	281,200	-	-	-	-	-	-	-	281,200
Project Support Recharge	-	5,000	52,300	-	-	-	-	-	-	-	57,300
Contingencies/Reserves	-	-	196,300	-	-	-	-	-	-	-	196,300
Construction or Acquisition	-	-	2,159,800	-	-	-	-	-	-	-	2,159,800
Computer Software	-	38,000	-	-	-	-	-	-	-	-	38,000
Total	\$ -	\$ 322,000	\$ 2,949,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,271,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
General Government Capital Projects	\$ -	\$ 322,000	\$ 2,949,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,271,000
Total	\$ -	\$ 322,000	\$ 2,949,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,271,000

Personal Protective Clothing Replacement

Program #

6FI647

Program Description:

In FY 2016-17 City Council approved the purchase of personal protective equipment (PPE) for Fire Department personnel. This program funds a 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 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 department 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. This program provides funding for 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)

\$1,554,599

New 10-year appropriation

\$3,435,000

\$4,989,599

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Other Equipment	\$ 599,000	\$ 807,000	\$ -	\$ -	\$ -	\$ 983,000	\$ 1,046,000	\$ -	\$ -	\$ -	\$ 3,435,000
Total	\$ 599,000	\$ 807,000	\$ -	\$ -	\$ -	\$ 983,000	\$ 1,046,000	\$ -	\$ -	\$ -	\$ 3,435,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
General Government Capital Projects	\$ 599,000	\$ 807,000	\$ -	\$ -	\$ -	\$ 983,000	\$ 1,046,000	\$ -	\$ -	\$ -	\$ 3,435,000
Total	\$ 599,000	\$ 807,000	\$ -	\$ -	\$ -	\$ 983,000	\$ 1,046,000	\$ -	\$ -	\$ -	\$ 3,435,000

Emergency Operations Center Equipment

Program #

6FI648

Program Description:

This program provides funding to replace existing audio and visual components and furniture as well as adding virtual capabilities in the Emergency Operations Center (EOC). 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 upgrades will maintain the city's ability to manage emergency incidents and connect with other cities/public safety agencies throughout the region. The system replacement will include new workstations, 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

\$483,000

\$730,620

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Other Professional Services	\$ -	\$ -	\$ 483,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 483,000
Total	\$ -	\$ -	\$ 483,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 483,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Public Safety General Obligation Bonds - Fire	\$ -	\$ -	\$ 483,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 483,000
Total	\$ -	\$ -	\$ 483,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 483,000

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. In July 2018, the city commissioned a Facility Conditions Assessment (FCA) conducted which identified a key finding was that the building was rated as being in "Good Condition," but requires significant building repairs. Additionally, the Fire Department commissioned a redesign and remodel study which noted direct openings from the living quarters and kitchen into the vehicle bay, which allows vehicle exhaust and particulates to enter the station. Newer station designs include a transition area that maintains a positive pressure to prevent potentially harmful gasses from entering common areas. This program provides funding to rebuild the station.

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

\$18,485,700

\$18,485,700

Financial Information:

Expenditures	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	Total
Other Professional Services	\$ -	\$ -	\$ 1,692,700	\$ 1,573,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,265,900
Project Support Recharge	-	-	30,400	317,500	-	-	-	-	-	-	347,900
Municipal Arts	-	-	-	119,200	-	-	-	-	-	-	119,200
Contingencies/Reserves	-	-	-	1,191,800	-	-	-	-	-	-	1,191,800
Construction or Acquisition	-	-	-	13,109,800	-	-	-	-	-	-	13,109,800
Computer Software	-	-	84,400	-	-	-	-	-	-	-	84,400
Office Furniture and Fixtures	-	-	-	366,700	-	-	-	-	-	-	366,700
Total	\$ -	\$ -	\$ 1,807,500	\$16,678,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$18,485,700

Funding Sources:	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	Total
Public Safety General Obligation Bonds - Fire	\$ -	\$ -	\$ 1,807,500	\$16,678,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$18,485,700
Total	\$ -	\$ -	\$ 1,807,500	\$16,678,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$18,485,700

Operations and Maintenance	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	Total
Ongoing Expense	\$ -	\$ -	\$ -	\$ -	\$ 20,295	\$ 20,295	\$ 20,295	\$ 20,295	\$ 20,295	\$ 20,295	\$ 121,770
Total	\$ -	\$ -	\$ -	\$ -	\$ 20,295	\$ 20,295	\$ 20,295	\$ 20,295	\$ 20,295	\$ 20,295	\$ 121,770

Fire Station Emergency Dispatch Equipment

Program #

6FI654

Program Description:

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. This program provides funding to replace emergency dispatch equipment within fire stations and each emergency response vehicle. 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 Alert 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

\$2,338,000

\$2,338,000

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Other Building Additions	\$ -	\$ -	\$ -	\$ 418,000	\$ -	\$ -	\$ -	\$ 1,436,000	\$ 484,000	\$ -	\$ 2,338,000
Total	\$ -	\$ -	\$ -	\$ 418,000	\$ -	\$ -	\$ -	\$ 1,436,000	\$ 484,000	\$ -	\$ 2,338,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
General Government Capital Projects	\$ -	\$ -	\$ -	\$ 418,000	\$ -	\$ -	\$ -	\$ 1,436,000	\$ 484,000	\$ -	\$ 2,338,000
Total	\$ -	\$ -	\$ -	\$ 418,000	\$ -	\$ -	\$ -	\$ 1,436,000	\$ 484,000	\$ -	\$ 2,338,000

Self Contained Breathing Apparatus Replacements	Program #	6FI656
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Program Description:

Occupational Safety and Health Administration Standard 1910 requires employers to provide respiratory protection for employees exposed to atmospheric hazards. This program provides funding to 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. Additionally, the 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>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Other Equipment	\$ 3,233,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,233,000
Total	\$ 3,233,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,233,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Public Safety General Obligation Bonds - Fire	\$ 3,233,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,233,000
Total	\$ 3,233,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,233,000

Fire Station 2812

Program #

6FI658

Program Description:

The Fire Department responded to approximately 29,000 emergency incidents in 2024. 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. South Chandler, while large geographically, is served by only four of the department's 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. This program provides funding to build the new station that will be located on Queen Creek Road west of McQueen Road, on land currently owned by the city and maintained by the Public Works & Utilities Department, which will significantly reduce building costs. This program also includes a new fire engine and a new Aircraft Rescue and Firefighting vehicle. 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. 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

\$27,775,000

\$27,775,000

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Other Professional Services	\$ -	\$ -	\$ -	\$ -	\$ 2,279,500	\$ 2,118,600	\$ -	\$ -	\$ -	\$ -	\$ 4,398,100
Project Support Recharge	-	-	-	-	41,000	427,800	-	-	-	-	468,800
Computer Hardware/Supplies	-	-	-	-	132,500	-	-	-	-	-	132,500
Office Furniture and Equipment	-	-	-	-	-	405,300	-	-	-	-	405,300
Municipal Arts	-	-	-	-	-	160,500	-	-	-	-	160,500
Contingencies/Reserves	-	-	-	-	-	1,605,000	-	-	-	-	1,605,000
Motor Vehicles	-	-	-	-	2,950,000	-	-	-	-	-	2,950,000
Construction or Acquisition	-	-	-	-	-	17,654,800	-	-	-	-	17,654,800
Total	\$ -	\$ -	\$ -	\$ -	\$ 5,403,000	\$22,372,000	\$ -	\$ -	\$ -	\$ -	\$ 27,775,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Fire Impact Fees	\$ -	\$ -	\$ -	\$ -	\$ 5,403,000	\$22,372,000	\$ -	\$ -	\$ -	\$ -	\$ 27,775,000
Total	\$ -	\$ -	\$ -	\$ -	\$ 5,403,000	\$22,372,000	\$ -	\$ -	\$ -	\$ -	\$ 27,775,000

City of Chandler
2027-2036 Capital Improvement Program

Fire Station 2812											Program #	6FI658
<u>Operations and Maintenance</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>	
Ongoing Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 102,868	\$ 102,868	\$ 102,868	\$ 102,868	\$ 411,472	
Salary & Benefits	-	-	-	-	-	-	2,865,636	2,865,636	2,865,636	2,865,636	11,462,544	
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,968,504	\$ 2,968,504	\$ 2,968,504	\$ 2,968,504	\$11,874,016	
<u>FTE</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>		
Total	0	0	0	0	0	0	21	21	21	21		

Medical Inventory Control System

Program #

6FI659

Program Description:

Each fire station maintains an electronic inventory control system to house medications and medical equipment. These devices employ biometric and password security to guarantee the security and tracking of the items. The current devices were purchased in 2016 and will reach end of life. This program provides funding to replace the current medical inventory control 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

\$512,000

\$512,000

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Other Equipment NOC	\$ -	\$ -	\$ 512,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 512,000
Total	\$ -	\$ -	\$ 512,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 512,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
General Government Capital Projects	\$ -	\$ -	\$ 512,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 512,000
Total	\$ -	\$ -	\$ 512,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 512,000

Fire Fleet Building Replacement

Program #

6FI660

Program Description:

This program provides funding to 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 owns. This program 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>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</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
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,495,000	\$32,273,000	\$ -	\$ -	\$ -	\$35,768,000
<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Public Safety General Obligation Bonds - Fire	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,495,000	\$32,273,000	\$ -	\$ -	\$ -	\$35,768,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,495,000	\$32,273,000	\$ -	\$ -	\$ -	\$35,768,000

Fire Vehicle and Equipment Storage Buildings

Program #

6FI661

Program Description:

This program provides funding for the 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. Emergency response vehicles and equipment often need to be replaced rapidly due to mechanical failure. These buildings will enable the department to store current resources as well as assist in the storage of future ambulance resources for immediate deployment. 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.

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

\$3,098,000

\$3,098,000

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Other Professional Services	\$ -	\$ 135,300	\$ 153,200	\$ 158,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 447,000
Office Furniture and Equipment	-	-	112,800	116,900	-	-	-	-	-	-	229,700
Project Support Recharge	-	2,400	25,200	26,100	-	-	-	-	-	-	53,700
Contingencies/Reserves	-	-	94,700	98,000	-	-	-	-	-	-	192,700
Construction or Acquisition	-	-	1,042,100	1,078,500	-	-	-	-	-	-	2,120,600
Computer Software	-	54,300	-	-	-	-	-	-	-	-	54,300
Total	\$ -	\$ 192,000	\$ 1,428,000	\$ 1,478,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,098,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
General Government Capital Projects	\$ -	\$ 192,000	\$ 1,428,000	\$ 1,478,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,098,000
Total	\$ -	\$ 192,000	\$ 1,428,000	\$ 1,478,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,098,000

<u>Operations and Maintenance</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Ongoing Expense	\$ -	\$ -	\$ -	\$ -	\$ 7,298	\$ 7,298	\$ 7,298	\$ 7,298	\$ 7,298	\$ 7,298	\$ 43,788
Total	\$ -	\$ -	\$ -	\$ -	\$ 7,298	\$ 7,298	\$ 7,298	\$ 7,298	\$ 7,298	\$ 7,298	\$ 43,788

Ambulance Emergency Vehicles	Program #	6FI662
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Program Description:

This program provides funding to purchase five new ambulances in FY 2026-27 including all medical equipment needed to stock these vehicles, as well as future replacements. The department ambulances are used to respond to all-hazard emergencies including medical and fire related incidents. These vehicles serve as a frontline apparatus for seven 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)

\$2,973,728

New 10-year appropriation

\$12,154,000

\$15,127,728

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Motor Vehicles	\$ 3,064,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,680,000	\$ 3,410,000	\$ -	\$ -	\$ 12,154,000
Total	\$ 3,064,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,680,000	\$ 3,410,000	\$ -	\$ -	\$ 12,154,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Ambulance Services	\$ 3,064,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,680,000	\$ 3,410,000	\$ -	\$ -	\$ 12,154,000
Total	\$ 3,064,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,680,000	\$ 3,410,000	\$ -	\$ -	\$ 12,154,000

Fire Logistics Remodel	Program #	6FI663
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Program Description:

The department currently houses all fire stations and emergency medical supplies at the Fire Fleet building in an area originally used as Fire Station 3 until 1999. This program provides funding to facilitate the remodel of approximately 3,300 square feet, including the removal of all carpet, non-functional bathrooms, ceiling tile, and unnecessary interior walls to create an open, functional space to support department operations and living quarters. A remodeled space dedicated to housing the station and emergency medical supplies will greatly improve efficiency, organization, and overall service delivery. The current use of a decommissioned fire station limits the department's ability to properly receive, store, and distribute critical equipment and materials. A modernized facility would provide adequate space for organized inventory management, climate-controlled storage for sensitive medical supplies, and streamlined logistics for timely distribution to stations and response units. This investment supports operational readiness, ensures supply integrity, and enhances the department's ability to deliver high-quality emergency services to 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)

\$0

New 10-year appropriation

\$300,000

\$300,000

Financial Information:

Expenditures	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	Total
Construction or Acquisition	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Total	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Funding Sources:	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	Total
General Government Capital Projects	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Total	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Fire Station Renovation

Program #

6FI664

Program Description:

This program provides funding to renovate four fire stations by constructing physical separation spaces within each facility. Currently, the design of these stations allows direct egress from sleeping and living quarters into the apparatus bays and turnout gear areas. This layout poses a significant risk to firefighter health and safety by allowing contaminants, including carcinogens and other hazardous materials from firefighting gear and equipment, to enter the living quarters. Firefighters are routinely exposed to carcinogenic and toxic substances during emergency responses. Without adequate separation and containment, these substances can be transported back into the station environment, contaminating living, dining, and sleeping areas. Studies have shown a direct correlation between repeated exposure to such contaminants and increased cancer rates among firefighters. The proposed renovations will create designated transition zones and separation barriers between contaminated and clean areas of each station.

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

\$3,032,000

\$3,032,000

Financial Information:

Expenditures	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	Total
Other Professional Services	\$ -	\$ 265,200	\$ 246,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 511,700
Office Furniture and Equipment	-	-	225,000	-	-	-	-	-	-	-	225,000
Project Support Recharge	-	4,800	49,700	-	-	-	-	-	-	-	54,500
Contingencies/Reserves	-	-	186,900	-	-	-	-	-	-	-	186,900
Construction or Acquisition	-	-	2,053,900	-	-	-	-	-	-	-	2,053,900
Total	\$ -	\$ 270,000	\$ 2,762,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,032,000

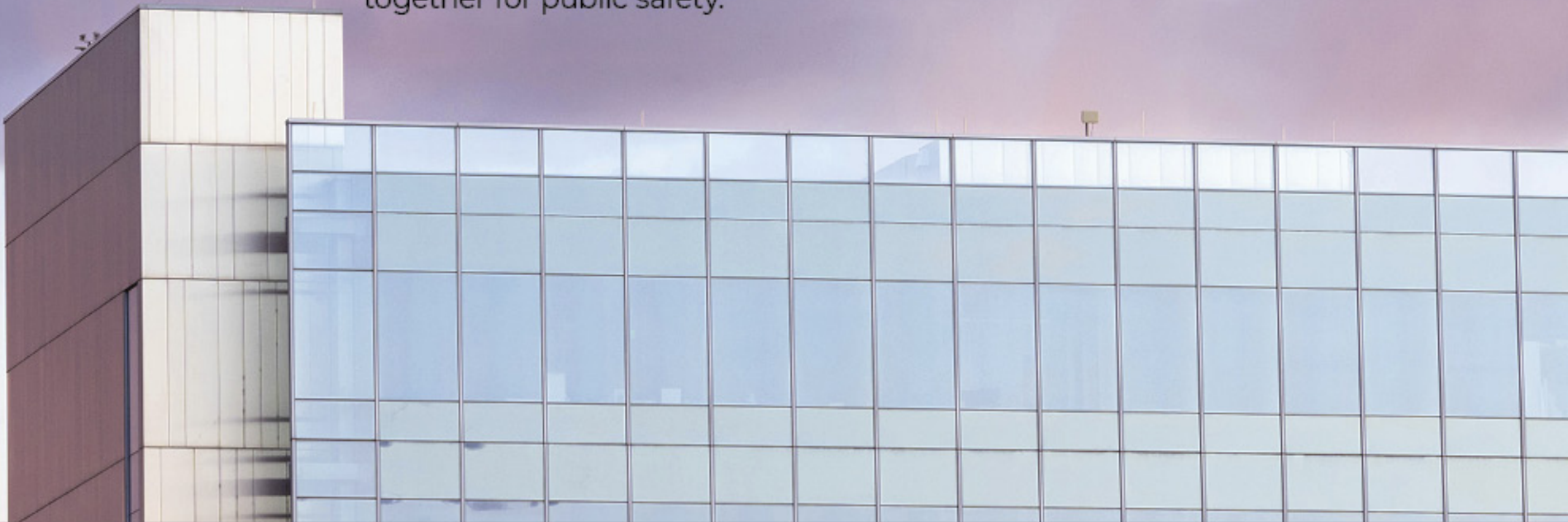
Funding Sources:	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	Total
Public Safety General Obligation Bonds - Fire	\$ -	\$ 270,000	\$ 2,762,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,032,000
Total	\$ -	\$ 270,000	\$ 2,762,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,032,000



Public Safety - Police



Officers, outreach, and innovation working together for public safety.



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	2026-2035	2027-2036	\$ Change	% Change
6PD194	Parking Shade Structures	\$ 327,400	\$ 317,000	\$ (10,400)	-3%
6PD609	911 Center Console Stations	-	3,004,000	3,004,000	NEW
6PD646	Public Safety Training Center	274,550	-	(274,550)	-100%
6PD652	Forensic Services Facility	60,992,700	60,000,000	(992,700)	-2%
6PD653	Police Main Station Renovations	25,237,900	24,595,000	(642,900)	-3%
6PD658	Body Worn Cameras	6,795,000	9,551,000	2,756,000	41%
6PD659	Radio Communication Equipment	26,471,000	25,627,000	(844,000)	-3%
6PD660	Police Emergency Vehicle Replacements	1,975,000	2,742,000	767,000	39%
6PD665	Property and Evidence Renovation	433,500	941,000	507,500	117%
6PD669	Drone Program	-	1,707,000	1,707,000	NEW
Total - Police		\$ 122,507,050	\$ 128,484,000	\$ 5,976,950	4.9%

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.

6PD646 - Public Safety Training Center: This program provided funding for renovations and/or upgrades to the Public Safety Training Center. Funding was approved in a prior year and no additional funding was requested.

6PD658 - Body Worn Cameras: This program provides funding for the replacement of body worn cameras. The increase in funding reflects a re-evaluation of the 10-year plan.

6PD660 - Police Emergency Vehicle Replacements: This program provides funding for police emergency vehicle replacements. The increase in funding reflects a re-evaluation of the 10-year plan.

6PD665 - Property and Evidence Renovation: This program provides funding for property and evidence impound lot improvements. The increase in funding reflects updating the location of the lot and the addition of a well site.

2026-27 Total Capital Appropriation Summary

Police Department Capital - 2100

Program #	Program Name	Carryforward Appropriation		2026-27	2026-27
		Encumbered Purchase Orders	Unencumbered January 2026	New Appropriation	Total Appropriation
6PD609	911 Center Console Stations	\$ -	\$ -	\$ 420,000	\$ 420,000
6PD652	Forensic Services Facility	3,439,982	3,238,833	60,000,000	66,678,815
6PD653	Police Main Station Renovations	102,902	176,887	1,505,000	1,784,789
6PD658	Body Worn Cameras	-	175,000	624,000	799,000
6PD660	Police Emergency Vehicle Replacements	-	-	789,000	789,000
6PD663	Backup Dispatch Consoles and Radio Repeater	-	241,200	-	241,200
6PD664	Command Central Aware Platform	41,465	64,195	-	105,660
6PD665	Property and Evidence Renovation	-	917,500	-	917,500
6PD669	Drone Program	-	-	487,000	487,000
Total Capital Program Budgets		\$ 3,584,349	\$ 4,813,615	\$ 63,825,000	\$ 72,222,964

Fund

401	General Government Capital Projects	\$ 68,130	\$ 1,574,782	\$ 14,450,000	\$ 16,092,912
460	Public Safety General Obligation Bonds - Police	3,516,219	3,238,833	49,375,000	56,130,052
Total Capital Program Funding		\$ 3,584,349	\$ 4,813,615	\$ 63,825,000	\$ 72,222,964

Police 10-Year Cost Summary

Program Cost by Fiscal Year

Program #	Program Name	2026-27	2027-28	2028-29	2029-30	2030-31	5-Year Total	2031-2036	10-Year Total
6PD194	Parking Shade Structures	\$ -	\$ -	\$ -	\$ 317,000	\$ -	\$ 317,000	\$ -	\$ 317,000
6PD609	911 Center Console Stations	420,000	-	-	2,049,000	-	2,469,000	535,000	3,004,000
6PD652	Forensic Services Facility	60,000,000	-	-	-	-	60,000,000	-	60,000,000
6PD653	Police Main Station Renovations	1,505,000	17,261,000	5,829,000	-	-	24,595,000	-	24,595,000
6PD658	Body Worn Cameras	624,000	861,000	891,000	922,000	955,000	4,253,000	5,298,000	9,551,000
6PD659	Radio Communication Equipment	-	4,309,000	4,460,000	2,945,000	-	11,714,000	13,913,000	25,627,000
6PD660	Police Emergency Vehicle Replacements	789,000	839,000	-	-	-	1,628,000	1,114,000	2,742,000
6PD665	Property and Evidence Renovation	-	-	-	-	-	-	941,000	941,000
6PD669	Drone Program	487,000	72,000	74,000	58,000	93,000	784,000	923,000	1,707,000
Total - Police		\$ 63,825,000	\$ 23,342,000	\$ 11,254,000	\$ 6,291,000	\$ 1,048,000	\$ 105,760,000	\$ 22,724,000	\$ 128,484,000

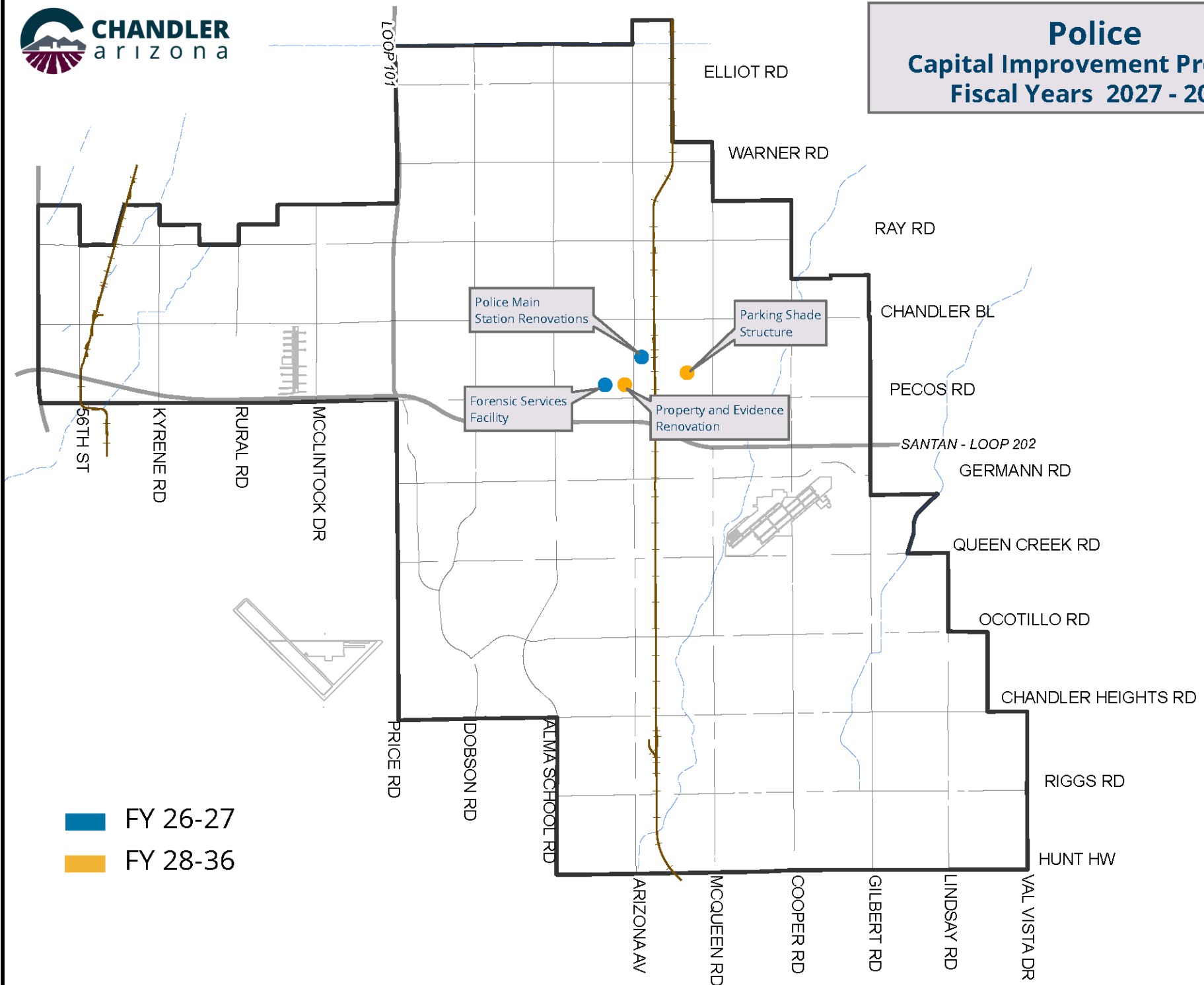
Revenue Sources by Fiscal Year

	2026-27	2027-28	2028-29	2029-30	2030-31	5-Year Total	2031-2036	10-Year Total
General Government Capital Projects	\$ 14,450,000	\$ 933,000	\$ 965,000	\$ 3,346,000	\$ 1,048,000	\$ 20,742,000	\$ 7,697,000	\$ 28,439,000
Public Safety General Obligation Bonds - Police	49,375,000	22,409,000	10,289,000	2,945,000	-	85,018,000	15,027,000	100,045,000
Total - Police	\$ 63,825,000	\$ 23,342,000	\$ 11,254,000	\$ 6,291,000	\$ 1,048,000	\$ 105,760,000	\$ 22,724,000	\$ 128,484,000

Police

Capital Improvement Program

Fiscal Years 2027 - 2036



Parking Shade Structures	Program #	6PD194
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Program Description:

This program provides funding for 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

\$317,000

\$317,000

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Other Professional Services	\$ -	\$ -	\$ -	\$ 30,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,700
Project Support Recharge	-	-	-	6,200	-	-	-	-	-	-	6,200
Contingencies/Reserves	-	-	-	24,000	-	-	-	-	-	-	24,000
Construction or Acquisition	-	-	-	256,100	-	-	-	-	-	-	256,100
Total	\$ -	\$ -	\$ -	\$ 317,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 317,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
General Government Capital Projects	\$ -	\$ -	\$ -	\$ 317,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 317,000
Total	\$ -	\$ -	\$ -	\$ 317,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 317,000

911 Center Console Stations	Program #	6PD609
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Program Description:

The Communications Section provides 24/7 emergency and non-emergency police services to the public and supports other city departments in carrying out their public safety responsibilities by providing radio and computer aided dispatch. These services are provided at a dispatch console which includes a dispatch radio, which will no longer be supported by the manufacturer in 2030. This program provides funding for dispatch consoles replacements in FY 2026-27 as the mechanisms are failing, along with subsequent console replacements every seven years, as well as dispatch radio replacements in FY 2029-30.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$499,699

New 10-year appropriation

\$3,004,000

\$3,503,699

Financial Information:

Expenditures	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	Total
Other Equipment	\$ 420,000	\$ -	\$ -	\$ 2,049,000	\$ -	\$ -	\$ -	\$ 535,000	\$ -	\$ -	\$ 3,004,000
Total	\$ 420,000	\$ -	\$ -	\$ 2,049,000	\$ -	\$ -	\$ -	\$ 535,000	\$ -	\$ -	\$ 3,004,000

Funding Sources:	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	Total
General Government Capital Projects	\$ 420,000	\$ -	\$ -	\$ 2,049,000	\$ -	\$ -	\$ -	\$ 535,000	\$ -	\$ -	\$ 3,004,000
Total	\$ 420,000	\$ -	\$ -	\$ 2,049,000	\$ -	\$ -	\$ -	\$ 535,000	\$ -	\$ -	\$ 3,004,000

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 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 crimes and not for property crimes. 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 pre-construction (to include long-led purchases) commenced in FY 2025-26. This program provides funding for construction beginning 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)

\$8,541,763

New 10-year appropriation

\$60,000,000

\$68,541,763

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Other Professional Services	\$ 5,867,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,867,000
Project Support Recharge	1,005,000	-	-	-	-	-	-	-	-	-	1,005,000
Municipal Arts	396,620	-	-	-	-	-	-	-	-	-	396,620
Contingencies/Reserves	5,864,000	-	-	-	-	-	-	-	-	-	5,864,000
Construction or Acquisition	39,265,380	-	-	-	-	-	-	-	-	-	39,265,380
Office Furniture and Fixtures	7,602,000	-	-	-	-	-	-	-	-	-	7,602,000
Total	\$60,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$60,000,000
<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
General Government Capital Projects	\$12,919,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$12,919,000
Public Safety General Obligation Bonds - Police	47,081,000	-	-	-	-	-	-	-	-	-	47,081,000
Total	\$60,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$60,000,000
<u>Operations and Maintenance</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Ongoing Expense	\$ -	\$ 321,155	\$ 321,155	\$ 321,155	\$ 321,155	\$ 321,155	\$ 321,155	\$ 321,155	\$ 321,155	\$ 321,155	\$ 2,890,395
Salary & Benefits	-	738,706	1,171,396	1,171,396	1,171,396	1,171,396	1,171,396	1,171,396	1,171,396	1,171,396	10,109,874
Total	\$ -	\$ 1,059,861	\$ 1,492,551	\$ 1,492,551	\$ 1,492,551	\$ 1,492,551	\$ 1,492,551	\$ 1,492,551	\$ 1,492,551	\$ 1,492,551	\$13,000,269

Forensic Services Facility									Program #	6PD652
FTE	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>
Total	0	5	7	7	7	7	7	7	7	7

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. A professional services agreement was awarded in FY 2024-25 to perform a study to provide optimal layouts, project phasing, and updated cost estimates. This program provides funding for design beginning in FY 2026-27 with construction scheduled for FY 2027-28 to include renovation of the 911 Communications Center, relocation of Patrol to the first floor, addressing the limited availability of locker room space for female staff, expanding the building footprint into the courtyard, and expanding the number of secured parking spaces. FY 2028-29 includes decommissioning the lab spaces to relocate the Real Time Operations Center and renovating the Criminal Investigations Bureau to consolidate all staff on the second floor.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$515,301

New 10-year appropriation

\$24,595,000

\$25,110,301

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Other Professional Services	\$ 1,478,500	\$ 3,509,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,987,500
Office Furniture and Equipment	-	237,000	-	-	-	-	-	-	-	-	237,000
Project Support Recharge	26,500	315,500	-	-	-	-	-	-	-	-	342,000
Contingencies/Reserves	-	1,008,100	-	-	-	-	-	-	-	-	1,008,100
Construction or Acquisition	-	12,191,400	5,829,000	-	-	-	-	-	-	-	18,020,400
Total	\$ 1,505,000	\$17,261,000	\$ 5,829,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$24,595,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Public Safety General Obligation Bonds - Police	\$ 1,505,000	\$17,261,000	\$ 5,829,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$24,595,000
Total	\$ 1,505,000	\$17,261,000	\$ 5,829,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$24,595,000

<u>Operations and Maintenance</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Ongoing Expense	\$ -	\$ -	\$ 165,548	\$ 165,548	\$ 165,548	\$ 165,548	\$ 165,548	\$ 165,548	\$ 165,548	\$ 165,548	\$ 1,324,384
Total	\$ -	\$ -	\$ 165,548	\$ 165,548	\$ 165,548	\$ 165,548	\$ 165,548	\$ 165,548	\$ 165,548	\$ 165,548	\$ 1,324,384

Body Worn Cameras	Program #	6PD658
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Program Description:

The department equips all sworn personnel as well as civilian police aides with body worn cameras for use during their work shifts. Body worn cameras include related equipment, storage, hardware, software support, and associated warranties. Recordings can be reviewed via smart phone application or on internet connected computers. All activity associated with a recording is tracked to ensure chain of custody. This program provides funding for body worn cameras replacements every five years on a five-year payment cycle.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$3,362,678

New 10-year appropriation

\$9,551,000

\$12,913,678

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Other Equipment	\$ 624,000	\$ 861,000	\$ 891,000	\$ 922,000	\$ 955,000	\$ 988,000	\$ 1,023,000	\$ 1,058,000	\$ 1,095,000	\$ 1,134,000	\$ 9,551,000
Total	\$ 624,000	\$ 861,000	\$ 891,000	\$ 922,000	\$ 955,000	\$ 988,000	\$ 1,023,000	\$ 1,058,000	\$ 1,095,000	\$ 1,134,000	\$ 9,551,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
General Government Capital Projects	\$ 624,000	\$ 861,000	\$ 891,000	\$ 922,000	\$ 955,000	\$ 988,000	\$ 1,023,000	\$ 1,058,000	\$ 1,095,000	\$ 1,134,000	\$ 9,551,000
Total	\$ 624,000	\$ 861,000	\$ 891,000	\$ 922,000	\$ 955,000	\$ 988,000	\$ 1,023,000	\$ 1,058,000	\$ 1,095,000	\$ 1,134,000	\$ 9,551,000

Radio Communication Equipment

Program #

6PD659

Program Description:

This program provides funding for radio communication equipment replacements. 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)

\$6,989,120

New 10-year appropriation

\$25,627,000

\$32,616,120

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Communication Equipment	\$ -	\$ 4,309,000	\$ 4,460,000	\$ 2,945,000	\$ -	\$ -	\$ 5,118,000	\$ 5,297,000	\$ 3,498,000	\$ -	\$25,627,000
Total	\$ -	\$ 4,309,000	\$ 4,460,000	\$ 2,945,000	\$ -	\$ -	\$ 5,118,000	\$ 5,297,000	\$ 3,498,000	\$ -	\$25,627,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Public Safety General Obligation Bonds											
- Police	\$ -	\$ 4,309,000	\$ 4,460,000	\$ 2,945,000	\$ -	\$ -	\$ 5,118,000	\$ 5,297,000	\$ 3,498,000	\$ -	\$25,627,000
Total	\$ -	\$ 4,309,000	\$ 4,460,000	\$ 2,945,000	\$ -	\$ -	\$ 5,118,000	\$ 5,297,000	\$ 3,498,000	\$ -	\$25,627,000

Police Emergency Vehicle Replacements

Program #

6PD660

Program Description:

This program provides funding to replace emergency police vehicles that provide support to staff while performing their duties.

Replacement needs:

FY 2026-27 Transit Tech Van and Armored Rescue TK4 Vehicle #08214

FY 2027-28 SWAT Equipment Vehicle #09631

FY 2032-33 Armored Rescue Bearcat Vehicle #228881

FY 2034-35 SWAT Tech Support F350 Vehicle #239975 and TSU Bucket Truck #239983

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$1,416,718

New 10-year appropriation

\$2,742,000

\$4,158,718

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Motor Vehicles	\$ 789,000	\$ 839,000	\$ -	\$ -	\$ -	\$ -	\$ 730,000	\$ -	\$ 384,000	\$ -	\$ 2,742,000
Total	\$ 789,000	\$ 839,000	\$ -	\$ -	\$ -	\$ -	\$ 730,000	\$ -	\$ 384,000	\$ -	\$ 2,742,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Public Safety General Obligation Bonds											
- Police	\$ 789,000	\$ 839,000	\$ -	\$ -	\$ -	\$ -	\$ 730,000	\$ -	\$ 384,000	\$ -	\$ 2,742,000
Total	\$ 789,000	\$ 839,000	\$ -	\$ -	\$ -	\$ -	\$ 730,000	\$ -	\$ 384,000	\$ -	\$ 2,742,000

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 into an officer, or items taken from a person to hold for safekeeping until the owner is able to retrieve it. The P&E facility is adjacent to the site where the Police Forensic Services Facility will be constructed in FY 2026-27 and will be connected to it. This program provides funding to expand the impound lot to the northeast corner of the site to replace the northwest portion of the existing impound lot, which is reserved for a future well site.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$917,500

New 10-year appropriation

\$941,000

\$1,858,500

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Other Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 174,000	\$ -	\$ -	\$ -	\$ -	\$ 174,000
Project Support Recharge	-	-	-	-	-	18,300	-	-	-	-	18,300
Contingencies/Reserves	-	-	-	-	-	62,800	-	-	-	-	62,800
Construction or Acquisition	-	-	-	-	-	685,900	-	-	-	-	685,900
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 941,000	\$ -	\$ -	\$ -	\$ -	\$ 941,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
General Government Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 941,000	\$ -	\$ -	\$ -	\$ -	\$ 941,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 941,000	\$ -	\$ -	\$ -	\$ -	\$ 941,000

Drone Program

Program #

6PD669

Program Description:

The Small Uncrewed Aerial Systems (sUAS) program has become an invaluable asset to the Police Department, enhancing public safety and operational efficiency. sUAS technology provides real-time aerial perspectives during critical incidents, improving situational awareness and enabling faster, more informed decision-making. By reducing risks to officers through remote reconnaissance and monitoring, sUAS directly contributes to officer safety. Additionally, as a force multiplier, it allows for effective deployment of resources, saving time and personnel. Beyond tactical operations, sUAS supports community caretaking initiatives, including search and rescue missions, and event security reinforcing the department's commitment to serving and protecting Chandler residents. This program provides funding for replacement of existing drones as well as establishing the Drones as First Responders (DFR) program, which consists of one drone hive and three operational drones. The DFR program represents the future of law enforcement response, leveraging technology to reduce risk, enhance effectiveness, and responsibly manage costs, by providing rapid aerial response to emergency incidents, allowing real-time situational awareness for patrol supervisors, Real Time Operations Center, dispatch, and responding officers. Funding also supports equipment, software, maintenance, training, data connectivity, and regulatory compliance.

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

\$1,707,000

\$1,707,000

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Other Equipment	\$ 487,000	\$ 72,000	\$ 74,000	\$ 58,000	\$ 93,000	\$ 566,000	\$ 92,000	\$ 66,000	\$ 105,000	\$ 94,000	\$ 1,707,000
Total	\$ 487,000	\$ 72,000	\$ 74,000	\$ 58,000	\$ 93,000	\$ 566,000	\$ 92,000	\$ 66,000	\$ 105,000	\$ 94,000	\$ 1,707,000

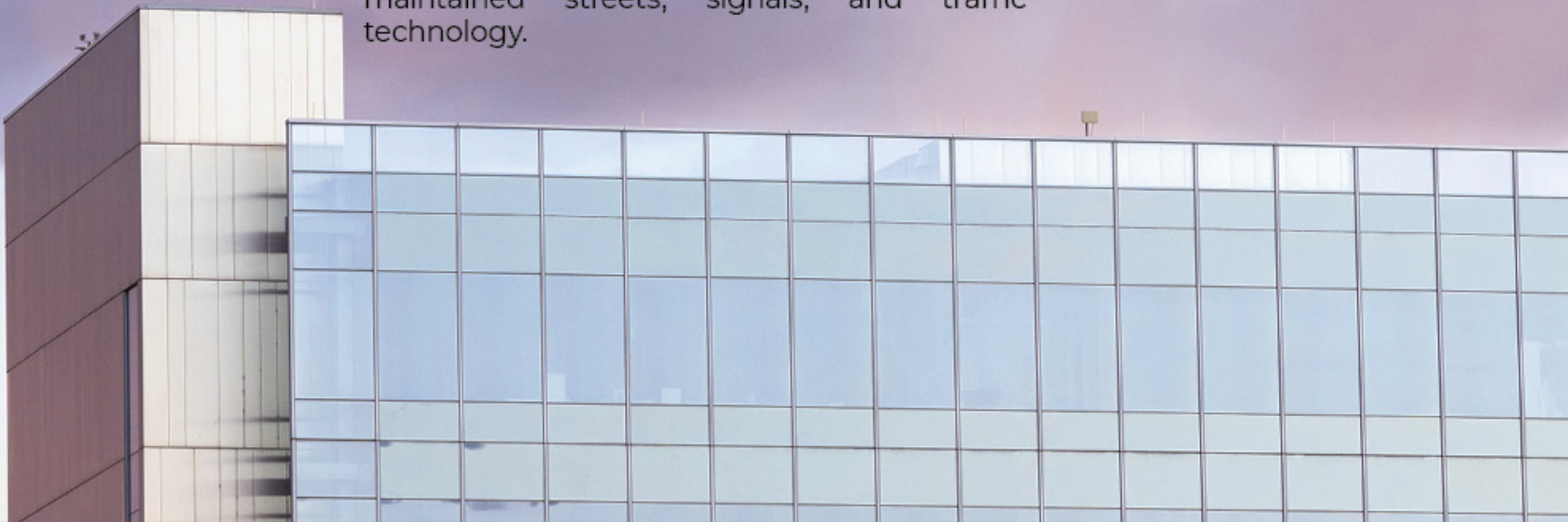
<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
General Government Capital Projects	\$ 487,000	\$ 72,000	\$ 74,000	\$ 58,000	\$ 93,000	\$ 566,000	\$ 92,000	\$ 66,000	\$ 105,000	\$ 94,000	\$ 1,707,000
Total	\$ 487,000	\$ 72,000	\$ 74,000	\$ 58,000	\$ 93,000	\$ 566,000	\$ 92,000	\$ 66,000	\$ 105,000	\$ 94,000	\$ 1,707,000

Public Works & Utilities

(Streets/Traffic)



Keeping people moving safely with well-maintained streets, signals, and traffic technology.



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, Highway User Revenue Fees (HURF), 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	2026-2035	2027-2036	\$ Change	% Change
6ST051	Streetlight Additions/Repairs	\$ 7,200,000	\$ 8,000,000	\$ 800,000	11 %
6ST248	Street Repaving	209,486,000	271,440,000	61,954,000	30 %
6ST291	Miscellaneous Storm Drain Improvements	750,000	1,250,000	500,000	67 %
6ST303	Street Construction - Various Improvements	12,000,000	12,000,000	-	0 %
6ST319	Streets Master Plan	250,000	-	(250,000)	-100 %
6ST322	Traffic Signals Improvements and Repairs	14,899,000	16,705,500	1,806,500	12 %
6ST652	Wall Repairs	950,000	950,000	-	0 %
6ST702	Washington Street Improvements	12,841,000	-	(12,841,000)	-100 %
6ST703	Street Sweeper Replacements	6,372,600	6,217,300	(155,300)	-2 %
6ST714	Signal Detection Cameras	5,900,000	7,000,000	1,100,000	19 %
6ST719	Collector Street Improvements	4,789,000	2,117,000	(2,672,000)	-56 %
6ST737	Kyrene Road (Chandler Boulevard to Santan 202)	49,403,000	54,481,000	5,078,000	10 %
6ST747	Alma School Road (Germann Rd to Queen Creek Rd)	6,806,000	-	(6,806,000)	-100 %
6ST754	Ray Road/Dobson Road Intersection Improvement	20,042,511	-	(20,042,511)	-100 %
6ST772	Traffic Signal CCTV Cameras	750,000	545,000	(205,000)	-27 %
6ST774	Warner Road (Price Rd to Arizona Ave)	15,918,000	73,419,000	57,501,000	361 %
6ST775	Alley Repaving	1,596,000	750,000	(846,000)	-53 %
6ST776	Union Pacific Railroad/Willis Road Improvements	2,454,000	-	(2,454,000)	-100 %
6ST777	City Owned Parking Lot Maintenance and Resurfacing Program	27,120,000	21,696,000	(5,424,000)	-20 %
6ST779	Delaware Street Parking Lot	3,571,000	-	(3,571,000)	-100 %
6ST781	Ray Road/Kyrene Road	34,772,630	35,132,700	360,070	1 %
6ST786	Arizona Avenue/Warner Road Intersection	15,467,000	16,657,500	1,190,500	8 %
6ST787	Turf to Xeriscape Program	12,032,000	5,769,000	(6,263,000)	-52 %
6ST788	Railroad Quiet Zone Crossing Improvements	592,000	620,000	28,000	5 %
6ST790	Unpaved Alley Program	21,595,867	7,697,114	(13,898,753)	-64 %
6ST791	Large Equipment Replacement	6,782,000	6,605,000	(177,000)	-3 %
6ST792	Price Road/Queen Creek Intersection	300,000	-	(300,000)	-100 %

Comparison to Prior 10-Year CIP

Program #	Program Name	2026-2035	2027-2036	\$ Change	% Change
6ST793	McQueen Road Improvements (Warner Rd to Pecos Rd)	\$ 41,833,000	\$ 137,803,000	\$ 95,970,000	229 %
6ST794	Appleby Road/Railroad Crossing	5,952,000	5,930,000	(22,000)	0 %
6ST796	Chandler Boulevard (Price Rd to Dobson Rd)	-	6,935,400	6,935,400	NEW
Total - Streets		\$ 542,424,608	\$ 699,720,514	\$ 157,295,906	29%

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.

6ST051 - Streetlight Additions/Repairs: This program provides funding to purchase new streetlights and replace or repair existing streetlights. The increase in funding reflects a re-evaluation of the 10-year plan.

6ST248 - Street Repaving: This program provides funding for street repaving based on the evaluation of maintenance need or rehabilitation. The increase in funding reflects a re-evaluation of the 10-year plan.

6ST291 - Miscellaneous Storm Drain Improvements: This program provides funding for storm drain improvements. The increase in funding reflects a re-evaluation of the 10-year plan.

6ST319 - Streets Master Plan: This program provides funding for the Transportation Master Plan, which is updated every 10 years. Funding was approved in a prior year and no additional funding is requested in the 10-year plan.

6ST322 - Traffic Signals Improvements and Repairs: This program provides funding to operate, maintain, and replace traffic signal infrastructure. The increase in funding reflects a re-evaluation of the 10-year plan.

6ST702 - Washington Street Improvements: This program provides funding for improvements to Washington Street. Funding was approved in a prior year and no additional funding is requested in the 10-year plan.

6ST714 - Signal Detection Cameras: This program provides funding to replace 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 reflects funding approved in a prior year.

6ST737 - Kyrene Road (Chandler Boulevard to Santan 202): This program provides funding for improvements to Kyrene Road from Chandler Boulevard to the Santan (Loop 202) Freeway. The increase in funding reflects a re-evaluation of the 10-year plan.

6ST747 - Alma School Road (Germann Rd to Queen Creek Rd): This program provides funding for improvements to Alma School Road from Germann to Queen Creek Roads. Funding was approved in a prior year and no additional funding is requested in the 10-year plan.

6ST754 - Ray Road/Dobson Road Intersection Improvement: This program provides funding for improvements to the intersection of Ray and Dobson Roads. Funding was approved in a prior year and no additional funding is requested in the 10-year plan.

6ST772 - Traffic Signal CCTV Cameras: This program provides funding to replace closed circuit television cameras in the traffic signal system. The decrease in funding reflects a re-evaluation of the 10-year plan.

6ST774 - Warner Road (Price Rd to Arizona Ave): This program provides funding for improvements to Warner Road from Price Road to Arizona Avenue. The increase in funding reflects inclusion of construction costs in the 10-year plan.

6ST775 - Alley Repaving: This project provides funding for alley repaving. The decrease in funding reflects a re-evaluation of the 10-year plan.

6ST776 - Union Pacific Railroad/Willis Road Improvements: This program provides funding for improvements to widen Union Pacific Railroad crossing at Willis Road. Funding was approved in a prior year and no additional funding is requested in the 10-year plan.

6ST777 - City Owned Parking Lot Maintenance and Resurfacing Program: This program provides funding for maintenance on 106 city-owned parking lots. The decrease in funding reflects a re-evaluation of the 10-year plan.

6ST779 - Delaware Street Parking Lot: This program provides funding to upgrade the existing city-owned parking lot adjacent to Delaware Street. Funding was approved in a prior year and no additional funding is requested in the 10-year plan.

6ST787 - Turf to Xeriscape Program: This program provides funding to convert turf areas into xeriscape areas. The decrease in funding reflects a re-evaluation of the 10-year plan.

6ST790 - Unpaved Alley Program: This program provides funding for rehabilitation of 19.99 centerline miles of alleys. The decrease in funding reflects a re-evaluation of the 10-year plan.

6ST792 - Price Road/Queen Creek Intersection: This program provides funding for improvements to the intersection of Price and Queen Creek Roads. Funding was approved in a prior year and no additional funding is requested in the 10-year plan.

6ST793 - McQueen Road Improvements (Warner Rd to Pecos Rd): This program provides funding for improvements to McQueen Road between Warner and Pecos Roads. The increase in funding reflects inclusion of all project phases in the 10-year plan.

6ST796 - Chandler Boulevard (Price Rd to Dobson Rd): This program provides funding for improvements to Chandler Boulevard between Price and Dobson Roads. The increase in funding reflects adding this new program to the 10-year plan.

2026-27 Total Capital Appropriation Summary

Streets Capital - 3310

Program #	Program Name	Carryforward Appropriation		2026-27	2026-27
		Encumbered Purchase Orders	Unencumbered January 2026	New Appropriation	Total Appropriation
6ST011	Stormwater Management Master Plan	\$ 510,628	\$ 20,001	\$ -	\$ 530,629
6ST051	Streetlight Additions/Repairs	845,909	542,525	800,000	2,188,434
6ST248	Street Repaving	8,566,038	16,713,550	27,144,000	52,423,588
6ST291	Miscellaneous Storm Drain Improvements	5,456	448,785	250,000	704,241
6ST303	Street Construction - Various Improvements	259,811	3,246,401	4,800,000	8,306,212
6ST322	Traffic Signals Improvements and Repairs	1,637,471	1,283,724	2,007,000	4,928,195
6ST652	Wall Repairs	64,461	95,000	95,000	254,461
6ST661	Detroit Basin Storm Drain Improvements	310,959	304,623	-	615,582
6ST692	Chandler Heights Road	5,768,929	591,661	-	6,360,590
6ST693	Lindsay Road (Ocotillo Rd to Hunt Hwy)	26,084,020	8,807,176	-	34,891,196
6ST702	Washington Street Improvements	10,209	3,405,453	-	3,415,662
6ST703	Street Sweeper Replacements	-	600,851	951,300	1,552,151
6ST714	Signal Detection Cameras	150,560	171,293	700,000	1,021,853
6ST715	Bucket Truck Replacements	272,495	8,206	-	280,701
6ST719	Collector Street Improvements	275,755	5,986,272	531,000	6,793,027
6ST737	Kyrene Road (Chandler Boulevard to Santan 202)	2,005,459	2,282,541	2,258,000	6,546,000
6ST747	Alma School Road (Germann Rd to Queen Creek Rd)	258,487	9,467,362	-	9,725,849
6ST754	Ray Road/Dobson Road Intersection Improvement	910,489	20,569,845	-	21,480,334
6ST755	Hamilton Street (Appleby Dr to Carob Dr)	26,887	69,655	-	96,542
6ST765	Cooper Road/Insight Loop Extension	294,488	12,571,920	-	12,866,408
6ST772	Traffic Signal CCTV Cameras	-	-	250,000	250,000
6ST774	Warner Road (Price Rd to Arizona Ave)	-	204,000	-	204,000
6ST775	Alley Repaving	170,031	996,001	-	1,166,032
6ST776	Union Pacific Railroad/Willis Road Improvements	16,478	2,515,276	-	2,531,754
6ST777	City Owned Parking Lot Maintenance and Resurfacing Program	294,531	3,209,696	2,712,000	6,216,227
6ST779	Delaware Street Parking Lot	96,284	3,517,600	-	3,613,884
6ST781	Ray Road/Kyrene Road	-	255,000	-	255,000
6ST783	McQueen Road (Warner Rd to Ray Rd)	-	7,085	-	7,085
6ST786	Arizona Avenue/Warner Road Intersection	-	1,448,376	-	1,448,376

City of Chandler
2027-2036 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
6ST787	Turf to Xeriscape Program	\$ 1,832,882	\$ 10,363,520	\$ -	\$ 12,196,402
6ST788	Railroad Quiet Zone Crossing Improvements	39,129	453,662	110,000	602,791
6ST790	Unpaved Alley Program	7,668	7,310,446	75,000	7,393,114
6ST791	Large Equipment Replacement	838,391	550,203	837,000	2,225,594
6ST796	Chandler Boulevard (Price Rd to Dobson Rd)	-	-	52,500	52,500
Total Capital Program Budgets		\$ 51,553,905	\$ 118,017,709	\$ 43,572,800	\$ 213,144,414

Fund

215	Highway User Revenue Fund	\$ 1,810,845	\$ 16,823,539	\$ 10,000,000	\$ 28,634,384
401	General Government Capital Projects	9,834,772	17,600,469	10,645,300	38,080,541
411	Streets General Obligation Bonds	8,545,441	66,455,228	17,777,500	92,778,169
412	Storm Sewer General Obligation Bonds	20,777	249,037	250,000	519,814
415	Arterial Street Impact Fees	13,508,757	9,851,411	-	23,360,168
417	Capital Grants	17,833,313	7,038,025	4,900,000	29,771,338
Total Capital Program Funding		\$ 51,553,905	\$ 118,017,709	\$ 43,572,800	\$ 213,144,414

City of Chandler
2027-2036 Capital Improvement Program

Public Works - Streets/Traffic 10-Year Cost Summary

Program Cost by Fiscal Year

Program #	Program Name	2026-27	2027-28	2028-29	2029-30	2030-31	5-Year Total	2031-2036	10-Year Total
6ST051	Streetlight Additions/Repairs	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 4,000,000	\$ 4,000,000	\$ 8,000,000
6ST248	Street Repaving	27,144,000	27,144,000	27,144,000	27,144,000	27,144,000	135,720,000	135,720,000	271,440,000
6ST291	Miscellaneous Storm Drain Improvements	250,000	-	250,000	-	250,000	750,000	500,000	1,250,000
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
6ST322	Traffic Signals Improvements and Repairs	2,007,000	1,635,000	1,635,000	1,979,500	1,304,500	8,561,000	8,144,500	16,705,500
6ST652	Wall Repairs	95,000	95,000	95,000	95,000	95,000	475,000	475,000	950,000
6ST703	Street Sweeper Replacements	951,300	450,000	898,500	898,500	425,000	3,623,300	2,594,000	6,217,300
6ST714	Signal Detection Cameras	700,000	700,000	700,000	700,000	700,000	3,500,000	3,500,000	7,000,000
6ST719	Collector Street Improvements	531,000	129,000	102,000	1,355,000	-	2,117,000	-	2,117,000
6ST737	Kyrene Road (Chandler Boulevard to Santan 202)	2,258,000	-	52,223,000	-	-	54,481,000	-	54,481,000
6ST772	Traffic Signal CCTV Cameras	250,000	295,000	-	-	-	545,000	-	545,000
6ST774	Warner Road (Price Rd to Arizona Ave)	-	-	-	-	-	-	73,419,000	73,419,000
6ST775	Alley Repaving	-	150,000	-	150,000	-	300,000	450,000	750,000
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	8,136,000	21,696,000
6ST781	Ray Road/Kyrene Road	-	-	-	-	-	-	35,132,700	35,132,700
6ST786	Arizona Avenue/Warner Road Intersection	-	1,304,100	-	15,353,400	-	16,657,500	-	16,657,500
6ST787	Turf to Xeriscape Program	-	5,769,000	-	-	-	5,769,000	-	5,769,000
6ST788	Railroad Quiet Zone Crossing Improvements	110,000	102,000	-	102,000	-	314,000	306,000	620,000
6ST790	Unpaved Alley Program	75,000	6,022,114	200,000	200,000	200,000	6,697,114	1,000,000	7,697,114
6ST791	Large Equipment Replacement	837,000	1,606,000	726,000	-	-	3,169,000	3,436,000	6,605,000
6ST793	McQueen Road Improvements (Warner Rd to Pecos Rd)	-	2,903,000	2,144,900	27,840,000	3,067,100	35,955,000	101,848,000	137,803,000
6ST794	Appleby Road/Railroad Crossing	-	-	-	308,000	482,000	790,000	5,140,000	5,930,000
6ST796	Chandler Boulevard (Price Rd to Dobson Rd)	52,500	6,882,900	-	-	-	6,935,400	-	6,935,400
Total - Streets/Traffic		\$ 43,572,800	\$ 59,499,114	\$ 90,430,400	\$ 80,437,400	\$ 37,979,600	\$ 311,919,314	\$ 387,801,200	\$ 699,720,514

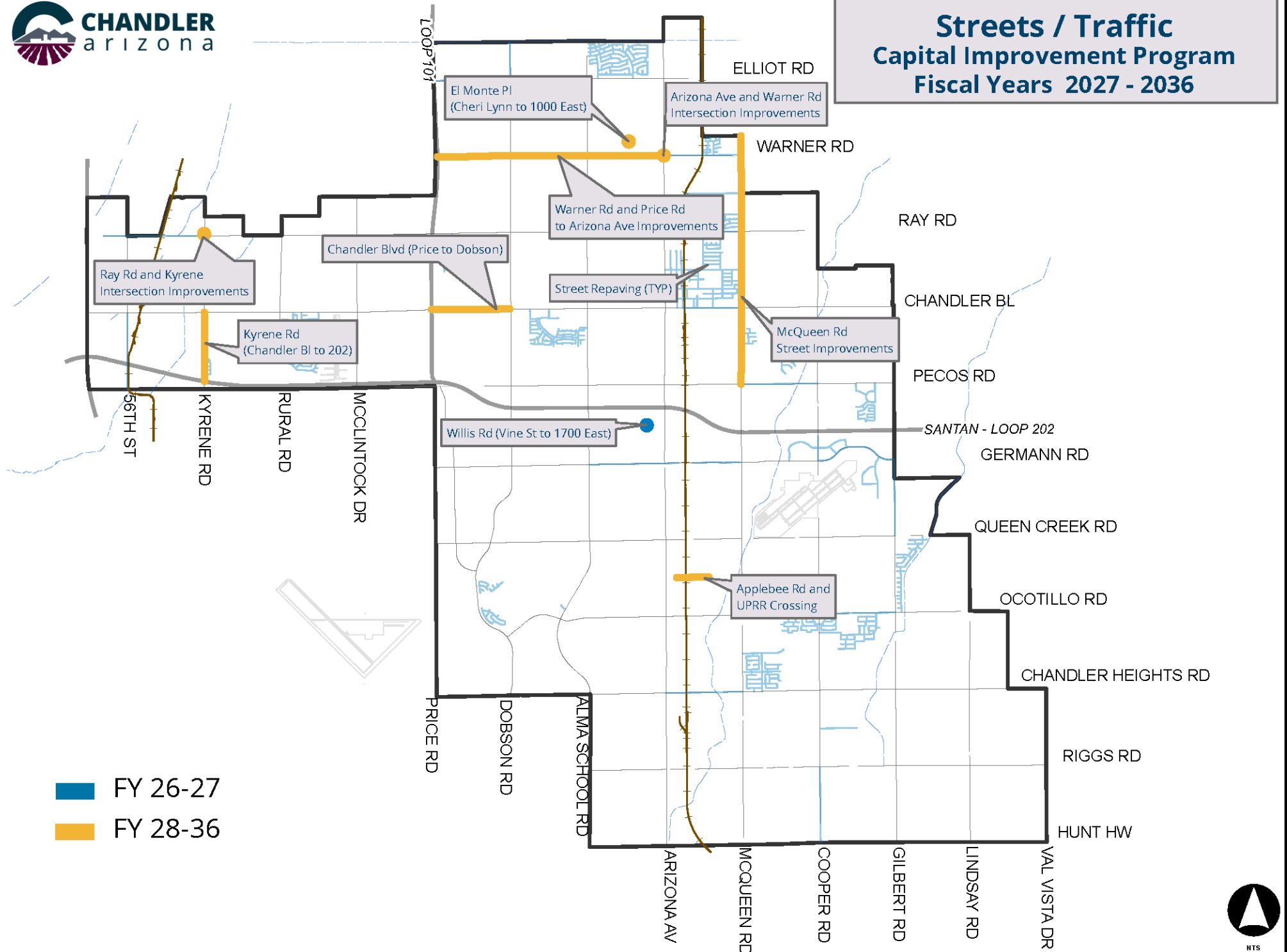
Revenue Sources by Fiscal Year

	2026-27	2027-28	2028-29	2029-30	2030-31	5-Year Total	2031-2036	10-Year Total
Highway User Revenue Fund	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 50,000,000	\$ 50,000,000	\$ 100,000,000
General Government Capital Projects	10,645,300	12,000,000	10,171,500	9,797,500	9,822,000	52,436,300	45,947,000	98,383,300
Streets General Obligation Bonds	17,777,500	30,488,000	69,158,900	59,789,900	17,907,600	195,121,900	288,954,200	484,076,100
Storm Sewer General Obligation Bonds	250,000	-	250,000	-	250,000	750,000	500,000	1,250,000
Capital Grants	4,900,000	7,011,114	850,000	850,000	-	13,611,114	2,400,000	16,011,114
Total - Streets/Traffic	\$ 43,572,800	\$ 59,499,114	\$ 90,430,400	\$ 80,437,400	\$ 37,979,600	\$ 311,919,314	\$ 387,801,200	\$ 699,720,514

Streets / Traffic

Capital Improvement Program

Fiscal Years 2027 - 2036



Streetlight Additions/Repairs	Program #	6ST051
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Program Description:

This program replaces existing streetlights damaged by motor vehicle accidents or compromised by rust, while also addressing resident requests for new streetlights when deemed appropriate. Currently, about 50% of the costs related to accident damage are recoverable through responsible parties' insurance. As the streetlight system ages, both the overall inventory and the number of poles requiring replacement due to rust are expected to increase. This program provides for the installation of approximately 300 streetlights per year from all causes and also provides funding for the replacement of streetlight poles damaged by vehicle accidents or deteriorated from rust and age, addressing the city's aging streetlight infrastructure. These replacements are essential to maintain lights in safe, reliable operating order and to ensure continued service to the community. Streetlights are a critical component of public safety, providing visibility for motorists, pedestrians, and cyclists. Over time, poles are subject to wear from weather, corrosion, and external impacts such as collisions. Without timely replacement, compromised poles increase the risk of outages, hazards to the public, and costly emergency repairs. Proactive replacements help reduce long-term maintenance costs and ensure a dependable system. In addition, this program includes annual painting of approximately 200 streetlight poles. About 14,500 poles, representing 52% of the city's streetlights, are painted rather than galvanized. Painting efforts will be focused on older subdivisions with streetlights more than 30 years old, as well as on specific arterial corridors. Together, replacement and painting support the long-term preservation of the city's streetlight system by improving safety, reliability, and operational efficiency while minimizing emergency response needs.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$6,866,514

New 10-year appropriation

\$8,000,000

\$14,866,514

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</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	\$ 800,000	\$ 8,000,000
Total	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 8,000,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</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	\$ 800,000	\$ 8,000,000
Total	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 8,000,000

Street Repaving

Program #

6ST248

Program Description:

This program provides funding for the proactive pavement management initiative led by the Streets Division. Every four to five years, the city inventories and evaluates the condition of all streets, approximately 2,090 lane miles, using a standardized Pavement Quality Index (PQI) which rates pavement conditions on a scale from 1 to 100. Streets with a PQI score of 40 or below are identified as candidates for repaving or rehabilitation. Evaluation data is maintained in a computerized preventive maintenance tracking system that helps prioritize streets based on condition and cost-effectiveness. Streets located in areas scheduled for significant development (residential or commercial) are typically deferred to avoid repaving just prior to new construction. To maximize efficiency and reduce costs, adjacent or nearby streets within the same neighborhood are often grouped into larger repaving projects. Currently, about 10% of the city's roadway network, roughly 250 lane miles, are identified as needing repaving based on PQI scores. A significant portion of the annual program budget is allocated to upgrading pedestrian routes to comply with Americans with Disabilities Act (ADA) standards in areas scheduled for asphalt rehabilitation. Due to rising material costs, a 5% increase is projected for all FY 2026-27 ADA related requirements. The cost of asphalt rehabilitation is expected to increase by 7% in FY 2026-27 primarily due to rising gas and oil prices. 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 funding also includes \$500,000 for 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)

\$196,836,415

New 10-year appropriation

\$271,440,000

\$468,276,415

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</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	26,644,000	26,644,000	26,644,000	26,644,000	26,644,000	26,644,000	26,644,000	26,644,000	26,644,000	26,644,000	266,440,000
Total	\$27,144,000	\$27,144,000	\$27,144,000	\$27,144,000	\$27,144,000	\$27,144,000	\$27,144,000	\$27,144,000	\$27,144,000	\$27,144,000	\$271,440,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
General Government Capital Projects	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 50,000,000
Highway User Revenue Fund	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	100,000,000
Streets General Obligation Bonds	12,144,000	12,144,000	12,144,000	12,144,000	12,144,000	12,144,000	12,144,000	12,144,000	12,144,000	12,144,000	121,440,000
Total	\$27,144,000	\$27,144,000	\$27,144,000	\$27,144,000	\$27,144,000	\$27,144,000	\$27,144,000	\$27,144,000	\$27,144,000	\$27,144,000	\$271,440,000

Miscellaneous Storm Drain Improvements

Program #

6ST291

Program Description:

This program provides funding for the repair and maintenance of the city's stormwater system, which includes approximately 7,000 catch basins and scuppers and 8,630 stormwater structures. As these assets age, the need for ongoing repair, rehabilitation, and maintenance becomes increasingly urgent, with emergency repairs often required to address issues caused by infrastructure deterioration, vandalism, or accidents. The stormwater system is a critical component of public safety, protecting motorists, pedestrians, and cyclists by reducing flooding risks and ensuring reliable drainage. Without timely replacement or repair, hazards to the public and costly emergency work become more likely. Proactive improvements help reduce long-term maintenance costs and ensure a dependable system. These efforts improve safety, reliability, and operational efficiency while minimizing the need for emergency response. The program covers miscellaneous storm drainage system improvements identified in the most recent Stormwater Management Master Plan Update or determined to be a nuisance or in disrepair upon inspection. These are typically small-scale projects designed to correct localized drainage issues and other improvements necessary to mitigate ponding or enhance the performance of existing stormwater collection components, as funding allows. Projects are prioritized based on factors such as West Nile Virus concerns, recurring drainage problems, and coordination with ongoing development or Capital Improvement Program work. Typical work may include the installation or repair of dry wells; replacement of trash racks, catch basin grates, and manhole covers; installation, modification, or replacement of drainage structures such as catch basins, scuppers, and pump station components (including electrical, mechanical, and high- and low-volume submersible pumps); as well as improvements to retention basins located within the public right-of-way. Timely inspection, maintenance, and replacement of pumps and stormwater structures is critical to minimize localized ponding, maintain system capacity, and ensure public safety. The city currently operates and 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)

\$1,824,589

New 10-year appropriation

\$1,250,000

\$3,074,589

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Drainage/Culverts/Bridges	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 1,250,000
Total	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 1,250,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Storm Sewer General Obligation Bonds	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 1,250,000
Total	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 1,250,000

Street Construction - Various Improvements	Program #	6ST303
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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 program provides funding for the Public Works and Utilities Department to address and fund items that arise outside of the normal budget cycle. The city has been successful in obtaining year-end closeout federal grants for various projects along with 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 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)

\$14,626,139

New 10-year appropriation

\$12,000,000

\$26,626,139

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
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
Total	\$ 4,800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$12,000,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
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
Total	\$ 4,800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$12,000,000

Traffic Signals Improvements and Repairs

Program #

6ST322

Program Description:

This program provides critical traffic signal equipment necessary to support the ongoing operation, maintenance, and rehabilitation of the city's signalized intersections. A comprehensive assessment conducted by the Transportation Engineering and Traffic Engineering teams identified multiple components nearing the end of their service life, requiring systematic replacement to ensure safety, reliability, and regulatory compliance. The program includes rewiring intersections, replacing illuminated street name sign faces, upgrading signal cabinets, installing audible pedestrian push buttons, repainting signal poles, and replacing worn signal heads, cameras, controllers, speed feedback signs, timers, and related hardware. Upgraded signal cabinets are designed to accommodate modern equipment, including camera systems, and provide improved access for staff resulting in more efficient troubleshooting and reduced maintenance time. The funding will allow the city to proactively invest in its traffic signal infrastructure and avoid higher emergency repair costs in the future.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$8,605,370

New 10-year appropriation

\$16,705,500

\$25,310,870

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Computer Software	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 400,000
Traffic Signals	1,917,000	1,545,000	1,545,000	1,789,500	1,214,500	2,086,500	1,464,500	1,464,500	1,464,500	1,214,500	15,705,500
Other Equipment	50,000	50,000	50,000	150,000	50,000	50,000	50,000	50,000	50,000	50,000	600,000
Total	\$ 2,007,000	\$ 1,635,000	\$ 1,635,000	\$ 1,979,500	\$ 1,304,500	\$ 2,176,500	\$ 1,554,500	\$ 1,554,500	\$ 1,554,500	\$ 1,304,500	\$16,705,500

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
General Government Capital Projects	\$ 90,000	\$ 90,000	\$ 90,000	\$ 190,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 1,000,000
Streets General Obligation Bonds	1,917,000	1,545,000	1,545,000	1,789,500	1,214,500	2,086,500	1,464,500	1,464,500	1,464,500	1,214,500	15,705,500
Total	\$ 2,007,000	\$ 1,635,000	\$ 1,635,000	\$ 1,979,500	\$ 1,304,500	\$ 2,176,500	\$ 1,554,500	\$ 1,554,500	\$ 1,554,500	\$ 1,304,500	\$16,705,500

Wall Repairs	Program #	6ST652
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Program Description:

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

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$2,281,361

New 10-year appropriation

\$950,000

\$3,231,361

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</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
Total	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 950,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</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
Total	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 950,000

Street Sweeper Replacements	Program #	6ST703
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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. The Congestion Mitigation and Air Quality Improvement (CMAQ) Program requires local governments to procure PM-10 certified street sweepers that contribute to air quality control and provide congestion relief.

Replacement needs:

FY 2026-27 Sweeper #17511 (Grant with 5.7% match) and Sweeper #18678 (Grant with 5.7% match)

FY 2027-28 Sweeper #18679 (COC)

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

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

FY 2030-31 Sweeper #228804 (COC)

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

FY 2032-33 Sweeper #240086 (Grant with 5.7% match)

FY 2033-34 Sweeper #250075 (Grant with 5.7% match)

FY 2034-35 Sweeper replacements are to be determined

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$3,741,504

New 10-year appropriation

\$6,217,300

\$9,958,804

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Motor Vehicles	\$ 951,300	\$ 450,000	\$ 898,500	\$ 898,500	\$ 425,000	\$ 528,500	\$ 528,500	\$ 528,500	\$ 1,008,500	\$ -	\$ 6,217,300
Total	\$ 951,300	\$ 450,000	\$ 898,500	\$ 898,500	\$ 425,000	\$ 528,500	\$ 528,500	\$ 528,500	\$ 1,008,500	\$ -	\$ 6,217,300

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Capital Grants	\$ 900,000	\$ -	\$ 850,000	\$ 850,000	\$ -	\$ 480,000	\$ 480,000	\$ 480,000	\$ 960,000	\$ -	\$ 5,000,000
General Government Capital Projects	51,300	450,000	48,500	48,500	425,000	48,500	48,500	48,500	48,500	-	1,217,300
Total	\$ 951,300	\$ 450,000	\$ 898,500	\$ 898,500	\$ 425,000	\$ 528,500	\$ 528,500	\$ 528,500	\$ 1,008,500	\$ -	\$ 6,217,300

Signal Detection Cameras

Program #

6ST714

Program Description:

The City of Chandler has been using video detection cameras since 2002, with an expected lifespan of approximately 10 to 15 years. As these cameras age, false detection calls become more frequent, reducing reliability and efficiency. This program provides for an updated video detection system. The original replacement cycle was planned to begin in FY 2029-30 but has been advanced to FY 2026-27 due to persistent issues with the Flir cameras. Beginning in 2020, the city installed the Flir Trafisense Dual cameras in three waves. During the third wave, Flir notified the distributor that the cameras were being discontinued and that only units under warranty would be serviced. Problems had already surfaced during the second wave, including ribbon cables falling out of connectors due to manufacturing defects (which Flir acknowledged but refused to fix), cameras repeatedly going offline and failing to detect vehicles, and lengthy overseas repair times that left intersections without reliable detection for months. Compounding the issue, Flir's new Trafisense Dual AI cameras are not compatible with the existing system. As a result, a single failed camera cannot be replaced without upgrading the entire intersection, making it cost-prohibitive. Given these challenges, staff is working with the Traffic Engineer for guidance on what to use and actively researching and testing new cameras. Advancing the replacement program ensures continuity of service, minimizes the risk of widespread failures, and positions the city with modern equipment that will enhance traffic detection, improve roadway safety, and reduce congestion citywide.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$10,281,224

New 10-year appropriation

\$7,000,000

\$17,281,224

Financial Information:

Expenditures	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	Total
Other Street Improvements	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 7,000,000
Total	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 7,000,000

Funding Sources:	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	Total
General Government Capital Projects	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 7,000,000
Total	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 7,000,000

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) including asphalt pavement, curb, gutter, sidewalk, streetlights, utility relocations, and 8" water main extension (in Armstrong Way). This project will complete half street access from McQueen Road to Willis Road (and Arizona Avenue) for sections of roadway that show no immediate sign of developer improvement. This program is included in the Transportation Master Plan, with construction completion expected in Spring 2027.

Willis Road (Vine Street to 1,700 feet east) - this street is in an area that shows no indication of developer-initiated involvement. The project includes completing the south half of Willis Road collector roadway with asphalt pavement, curb, gutter, sidewalk, streetlights, and utility relocations. This project is by the hospital and of significant importance to the city, with construction completion expected in Summer 2027.

El Monte Place (from Cheri Lynn Drive to 1,000 feet east) - this street is in an area that shows no indication of developer-initiated involvement. The project includes completing the El Monte Place collector roadway with asphalt pavement, curb, gutter, sidewalk, streetlights, 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)

\$6,551,816

New 10-year appropriation

\$2,117,000

\$8,668,816

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Other Professional Services	\$ -	\$ 126,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 126,200
Project Support Recharge	11,000	2,800	-	25,000	-	-	-	-	-	-	38,800
Land Improvements	-	-	102,000	-	-	-	-	-	-	-	102,000
Construction or Acquisition	520,000	-	-	1,330,000	-	-	-	-	-	-	1,850,000
Total	\$ 531,000	\$ 129,000	\$ 102,000	\$ 1,355,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,117,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Streets General Obligation Bonds	\$ 531,000	\$ 129,000	\$ 102,000	\$ 1,355,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,117,000
Total	\$ 531,000	\$ 129,000	\$ 102,000	\$ 1,355,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,117,000

<u>Operations and Maintenance</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Ongoing Expense	\$ -	\$ 8,200	\$ 8,200	\$ 8,200	\$ 8,200	\$ 8,200	\$ 8,200	\$ 8,200	\$ 8,200	\$ 8,200	\$ 73,800
Total	\$ -	\$ 8,200	\$ 8,200	\$ 8,200	\$ 8,200	\$ 8,200	\$ 8,200	\$ 8,200	\$ 8,200	\$ 8,200	\$ 73,800

Kyrene Road (Chandler Boulevard to Santan 202)

Program #

6ST737

Program Description:

This program provides funding for Kyrene Road Improvements (Chandler Boulevard to Santan (Loop 202) Freeway) and 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, right-of-way acquisition and utility relocations. The intersection improvements at Kyrene Road and Chandler Boulevard consist of dual left turn lanes and single right in all directions per a study that was completed in 2021 to adequately scope the needed improvements to address increasing traffic volumes and new development in the area. This program will be partially reimbursed with Proposition 479 regional funding for design, right-of-way, and construction in federal fiscal years 2026, 2027, and 2028.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$4,473,836

New 10-year appropriation

\$54,481,000

\$58,954,836

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Project Support Recharge	\$ -	\$ -	\$ 938,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 938,000
Land Acquisition	2,258,000	-	-	-	-	-	-	-	-	-	2,258,000
Construction or Acquisition	-	-	51,285,000	-	-	-	-	-	-	-	51,285,000
Total	\$ 2,258,000	\$ -	\$52,223,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$54,481,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Streets General Obligation Bonds	\$ 2,258,000	\$ -	\$52,223,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$54,481,000
Total	\$ 2,258,000	\$ -	\$52,223,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$54,481,000

<u>Operations and Maintenance</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Ongoing Expense	\$ -	\$ -	\$ -	\$ 13,100	\$ 13,100	\$ 13,100	\$ 13,100	\$ 13,100	\$ 13,100	\$ 13,100	\$ 91,700
Total	\$ -	\$ -	\$ -	\$ 13,100	\$ 13,100	\$ 13,100	\$ 13,100	\$ 13,100	\$ 13,100	\$ 13,100	\$ 91,700

Traffic Signal CCTV Cameras	Program #	6ST772
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Program Description:

The City of Chandler has been using video cameras in our 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 also provided the Police Department, specifically Police Dispatch, with access to the cameras. This access has proven extremely valuable, allowing Police to assess crash scenes and determine the type and number of units needed (e.g., Police, Fire, ambulance, tow truck, hazmat), as well as to live-monitor 911 call locations during developing situations.

The traffic signal CCTV cameras are an excellent example of a resource that Chandler has been able to use beyond its original intent helping Traffic Management Center staff move traffic safely and efficiently through the city's roadway network by also supporting Police Dispatch in responding more quickly and effectively to incidents as they arise. There are currently 204 traffic signal CCTV cameras deployed in the field. However, the system has aged out faster than anticipated due to weather exposure and older components reaching the end of their useful life. The expected lifespan for these cameras is approximately 10 years, making updates critical. This program provides funding for replacing outdated equipment with new PTZ (Pan-Tilt-Zoom) cameras will modernize the system, enhance monitoring capabilities, and improve safety and operational efficiency for both traffic management and public safety responses. The FY 2026-27 funds will initiate the 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

\$545,000

\$791,998

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Other Street Improvements	\$ 250,000	\$ 295,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 545,000
Total	\$ 250,000	\$ 295,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 545,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
General Government Capital Projects	\$ 250,000	\$ 295,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 545,000
Total	\$ 250,000	\$ 295,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 545,000

Warner Road (Price Rd to Arizona Ave)	Program #	6ST774
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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)

\$204,000

New 10-year appropriation

\$73,419,000

\$73,623,000

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Other Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,030,000	\$ -	\$ -	\$ -	\$ 6,030,000
Project Support Recharge	-	-	-	-	-	-	116,000	-	1,172,000	-	1,288,000
Land Acquisition	-	-	-	-	-	-	-	4,890,000	-	-	4,890,000
Construction or Acquisition	-	-	-	-	-	-	-	-	61,211,000	-	61,211,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,146,000	\$ 4,890,000	\$62,383,000	\$ -	\$73,419,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Streets General Obligation Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,146,000	\$ 4,890,000	\$62,383,000	\$ -	\$73,419,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,146,000	\$ 4,890,000	\$62,383,000	\$ -	\$73,419,000

Alley Repaving

Program #

6ST775

Program Description:

This program provides funding to address ongoing pavement deterioration and pothole conditions in the city's paved alleys that run adjacent to residential homes, apartment complexes, and commercial properties. These alleys experience daily vehicular use and have been negatively impacted by recurring water backup during rain events, resulting in surface failure and safety concerns. The program's scope of work includes milling and replacing two inches of asphalt and installing concrete valley gutters in locations where drainage issues are contributing to water intrusion onto private property. Upon completion of the rehabilitation phase, a preventative maintenance program will begin in FY 2027-28, with pavement sealant applied every other year to extend asset life, protect the city's investment, and reduce future repair costs.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$3,678,421

New 10-year appropriation

\$750,000

\$4,428,421

Financial Information:

Expenditures	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	Total
Asphaltic Pavement	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ 750,000
Total	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ 750,000

Funding Sources:	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	Total
General Government Capital Projects	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ 750,000
Total	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ 750,000

City Owned Parking Lot Maintenance and Resurfacing Program	Program #	6ST777
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Program Description:

This city currently owns and maintains 106 parking lots. This program provides funding for centralizing 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)

\$7,421,100

New 10-year appropriation

\$21,696,000

\$29,117,100

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</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	\$ -	\$ -	\$21,696,000
Total	\$ 2,712,000	\$ 2,712,000	\$ 2,712,000	\$ 2,712,000	\$ 2,712,000	\$ 2,712,000	\$ 2,712,000	\$ 2,712,000	\$ -	\$ -	\$21,696,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</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	\$ -	\$ -	\$21,696,000
Total	\$ 2,712,000	\$ 2,712,000	\$ 2,712,000	\$ 2,712,000	\$ 2,712,000	\$ 2,712,000	\$ 2,712,000	\$ 2,712,000	\$ -	\$ -	\$21,696,000

Ray Road/Kyrene Road	Program #	6ST781
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Program Description:

This program provides funding for encompassing 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.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$255,000

New 10-year appropriation

\$35,132,700

\$35,387,700

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Other Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,142,000	\$ -	\$ -	\$ 3,142,000
Project Support Recharge	-	-	-	-	-	-	-	56,400	-	584,300	640,700
Land Acquisition	-	-	-	-	-	-	-	-	2,130,000	-	2,130,000
Construction or Acquisition	-	-	-	-	-	-	-	-	-	29,220,000	29,220,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,198,400	\$ 2,130,000	\$29,804,300	\$35,132,700

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Streets General Obligation Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,198,400	\$ 2,130,000	\$29,804,300	\$35,132,700
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,198,400	\$ 2,130,000	\$29,804,300	\$35,132,700

Arizona Avenue/Warner Road Intersection	Program #	6ST786
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Program Description:

The Arizona Avenue and Warner Road intersection ranks among the Maricopa Association of Governments' top 50 high-crash locations. A 2021 Road Safety Assessment recommended dual left-turn lanes for northbound and southbound Arizona Avenue traffic, along with updated signal phasing to reduce left-turn and angle collisions, however, design reviews revealed that simple re-striping is inadequate due to geometric limitations. To meet American Association of State Highway and Transportation Officials (AASHTO) and Federal Highway Administration (FHWA) standards, the intersection must be widened, as Warner Road's receiving lanes are too narrow for dual turns. This will require additional lane construction, a temporary easement on the northwest corner, and relocation of traffic signals. The program supports MAG's Strategic Transportation Safety Plan by improving safety for vehicles, pedestrians, and cyclists. This program provides funding for enhancements which include upgraded pedestrian push buttons, improved lighting, new traffic poles, as well as expansion efforts such as widening Warner Road to three lanes in each direction, modifying medians, and adjusting turning radii, which increased program costs. These improvements are essential to improve safety, efficiency, and compliance 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

\$16,657,500

\$18,171,300

Financial Information:

Expenditures	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	Total
Project Support Recharge	\$ -	\$ -	\$ -	\$ 271,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 271,400
Land Acquisition	-	1,304,100	-	-	-	-	-	-	-	-	1,304,100
Construction or Acquisition	-	-	-	15,082,000	-	-	-	-	-	-	15,082,000
Total	\$ -	\$ 1,304,100	\$ -	\$ 15,353,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,657,500

Funding Sources:	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	Total
Streets General Obligation Bonds	\$ -	\$ 1,304,100	\$ -	\$ 15,353,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,657,500
Total	\$ -	\$ 1,304,100	\$ -	\$ 15,353,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,657,500

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)

\$19,262,697

New 10-year appropriation

\$5,769,000

\$25,031,697

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Project Support Recharge	\$ -	\$ 123,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 123,000
Construction or Acquisition	-	5,646,000	-	-	-	-	-	-	-	-	5,646,000
Total	\$ -	\$ 5,769,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,769,000
<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Streets General Obligation Bonds	\$ -	\$ 5,769,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,769,000
Total	\$ -	\$ 5,769,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,769,000
<u>Operations and Maintenance</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Ongoing Expense	\$ -	\$ -	\$ (68,000)	\$ (68,000)	\$ (68,000)	\$ (68,000)	\$ (68,000)	\$ (68,000)	\$ (68,000)	\$ (68,000)	\$ (544,000)
Total	\$ -	\$ -	\$ (68,000)	\$ (68,000)	\$ (68,000)	\$ (68,000)	\$ (68,000)	\$ (68,000)	\$ (68,000)	\$ (68,000)	\$ (544,000)

Railroad Quiet Zone Crossing Improvements

Program #

6ST788

Program Description:

This program provides funding 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 Road to Germann Road. 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. Additionally, this program will also allow for the creation of a third Quiet Zone in east Chandler between Ocotillo Road and Riggs Road. The eventual goal is to extend the existing east Quiet Zone from Elliot Road to Riggs Road, however, before that can happen, the Ryan Road and Appleby Road crossings need to be fully updated with gates and lights.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$516,000

New 10-year appropriation

\$620,000

\$1,136,000

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Project Support Recharge	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ -	\$ 10,000
Construction or Acquisition	-	100,000	-	100,000	-	100,000	-	100,000	100,000	-	500,000
Improvements	110,000	-	-	-	-	-	-	-	-	-	110,000
Total	\$ 110,000	\$ 102,000	\$ -	\$ 102,000	\$ -	\$ 102,000	\$ -	\$ 102,000	\$ 102,000	\$ -	\$ 620,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
General Government Capital Projects	\$ 110,000	\$ 102,000	\$ -	\$ 102,000	\$ -	\$ 102,000	\$ -	\$ 102,000	\$ 102,000	\$ -	\$ 620,000
Total	\$ 110,000	\$ 102,000	\$ -	\$ 102,000	\$ -	\$ 102,000	\$ -	\$ 102,000	\$ 102,000	\$ -	\$ 620,000

Unpaved Alley Program	Program #	6ST790
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Program Description:

This program provides funding to pave unpaved alleys. The 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.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$12,824,538

New 10-year appropriation

\$7,697,114

\$20,521,652

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Other Professional Services	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Project Support Recharge	-	64,686	-	-	-	-	-	-	-	-	64,686
Construction or Acquisition	-	5,957,428	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	7,557,428
Total	\$ 75,000	\$ 6,022,114	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 7,697,114

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Capital Grants	\$ -	\$ 2,764,114	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,764,114
Streets General Obligation Bonds	75,000	3,258,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	4,933,000
Total	\$ 75,000	\$ 6,022,114	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 7,697,114

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). This program provides funding for those replacements.

FY 2026-27 replacements include:

Streets Water Truck Replacements for #08403 (ROW)

Bucket Truck Vehicle #17427

Streets Dump Truck 10-Wheel Vehicle #08400 (Asphalt)

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$1,952,890

New 10-year appropriation

\$6,605,000

\$8,557,890

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Other Equipment	\$ 837,000	\$ 1,606,000	\$ 726,000	\$ -	\$ -	\$ 300,000	\$ 1,646,000	\$ 580,000	\$ 910,000	\$ -	\$ 6,605,000
Total	\$ 837,000	\$ 1,606,000	\$ 726,000	\$ -	\$ -	\$ 300,000	\$ 1,646,000	\$ 580,000	\$ 910,000	\$ -	\$ 6,605,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
General Government Capital Projects	\$ 837,000	\$ 1,606,000	\$ 726,000	\$ -	\$ -	\$ 300,000	\$ 1,646,000	\$ 580,000	\$ 910,000	\$ -	\$ 6,605,000
Total	\$ 837,000	\$ 1,606,000	\$ 726,000	\$ -	\$ -	\$ 300,000	\$ 1,646,000	\$ 580,000	\$ 910,000	\$ -	\$ 6,605,000

McQueen Road Improvements (Warner Rd to Pecos Rd)

Program #

6ST793

Program Description:

McQueen Road is classified as a major arterial, according to the city's Transportation Master Plan Update. This program provides funding to 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.

Phase 1 (Warner Road to Ray Road) - Design in FY 2027-28, right-of-way acquisition in FY 2028-29 and construction in FY 2029-30

Phase 2 (Ray Road to Chandler Boulevard) - Design in FY 2030-31, right-of-way acquisition in FY 2031-32, and construction in FY 2033-34

Phase 3 (Chandler Boulevard to Pecos Road) - Design in FY 2033-34, right-of-way acquisition in FY 2034-35, and construction in FY 2035-36

This program will be partially reimbursed with Proposition 479 Regional funding for design, right of way, and construction in federal fiscal years 2028, 2029, 2030 and 2033.

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

\$137,803,000

\$137,803,000

Financial Information:

Expenditures	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	Total
Other Professional Services	\$ -	\$ 2,854,900	\$ -	\$ -	\$ 3,017,000	\$ -	\$ -	\$ 5,447,800	\$ -	\$ -	\$ 11,319,700
Project Support Recharge	-	48,100	47,900	515,000	50,100	-	-	653,500	-	1,000,500	2,315,100
Land Acquisition	-	-	2,097,000	-	-	910,000	-	-	7,716,200	-	10,723,200
Construction or Acquisition	-	-	-	27,325,000	-	-	-	32,300,000	-	53,820,000	113,445,000
Total	\$ -	\$ 2,903,000	\$ 2,144,900	\$27,840,000	\$ 3,067,100	\$ 910,000	\$ -	\$38,401,300	\$ 7,716,200	\$54,820,500	\$137,803,000

Funding Sources:	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	Total
Streets General Obligation Bonds	\$ -	\$ 2,903,000	\$ 2,144,900	\$27,840,000	\$ 3,067,100	\$ 910,000	\$ -	\$38,401,300	\$ 7,716,200	\$54,820,500	\$137,803,000
Total	\$ -	\$ 2,903,000	\$ 2,144,900	\$27,840,000	\$ 3,067,100	\$ 910,000	\$ -	\$38,401,300	\$ 7,716,200	\$54,820,500	\$137,803,000

Operations and Maintenance	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	Total
Ongoing Expense	\$ -	\$ -	\$ -	\$ -	\$ 15,900	\$ 15,900	\$ 15,900	\$ 15,900	\$ 15,900	\$ 15,900	\$ 95,400
Total	\$ -	\$ -	\$ -	\$ -	\$ 15,900	\$ 15,900	\$ 15,900	\$ 15,900	\$ 15,900	\$ 15,900	\$ 95,400

Appleby Road/Railroad Crossing	Project #	6ST794
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Program Description:

This program provides funding to improve Appleby Road's capacity to enhance regional mobility, connectivity, and safety. There is an approximately 1/4-mile stretch of Appleby Road from the railroad crossing east of Arizona Avenue to Hamilton Street that needs to 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, utility relocation, as well as railroad crossing improvements 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

\$5,930,000

\$5,930,000

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Other Professional Services	\$ -	\$ -	\$ -	\$ 301,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 301,200
Project Support Recharge	-	-	-	6,800	-	59,000	-	-	-	-	65,800
Land Improvements	-	-	-	-	482,000	-	-	-	-	-	482,000
Construction or Acquisition	-	-	-	-	-	5,081,000	-	-	-	-	5,081,000
Total	\$ -	\$ -	\$ -	\$ 308,000	\$ 482,000	\$ 5,140,000	\$ -	\$ -	\$ -	\$ -	\$ 5,930,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Streets General Obligation Bonds	\$ -	\$ -	\$ -	\$ 308,000	\$ 482,000	\$ 5,140,000	\$ -	\$ -	\$ -	\$ -	\$ 5,930,000
Total	\$ -	\$ -	\$ -	\$ 308,000	\$ 482,000	\$ 5,140,000	\$ -	\$ -	\$ -	\$ -	\$ 5,930,000

Chandler Boulevard (Price Rd to Dobson Rd)

Project #

6ST796

Program Description:

This program provides funding for design of roadway rehabilitation and ADA improvements along Chandler Boulevard (Price Road to Dobson Road) improvements. This program will repave one mile of Chandler Boulevard between Price Road and Dobson Road including ADA improvements on sidewalks, curb ramps and driveways. The program will be partially funding through the Arterial Rehabilitation and Reconstruction Program Grant Award.

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

\$6,935,400

\$6,935,400

Financial Information:

Expenditures	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	Total
Project Support Recharge	\$ -	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 135,000
Land Acquisition	52,500	-	-	-	-	-	-	-	-	-	52,500
Construction or Acquisition	-	6,747,900	-	-	-	-	-	-	-	-	6,747,900
Total	\$ 52,500	\$ 6,882,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,935,400

Funding Sources:	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	Total
Streets General Obligation Bonds	\$ 52,500	\$ 2,635,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,688,400
Capital Grants	-	4,247,000	-	-	-	-	-	-	-	-	4,247,000
Total	\$ 52,500	\$ 6,882,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,935,400

Public Works & Utilities

(Solid Waste)



Providing dependable trash, recycling, and bulk collection that keeps Chandler clean.

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	2026-2035	2027-2036	\$ Change	% Change
6SW100	Solid Waste Services Improvements	\$ 575,000	\$ 783,000	\$ 208,000	36%
6SW102	Solid Waste Tipping Floor Equipment	-	1,290,000	1,290,000	NEW
6SW497	Paseo Recreation Area Improvements	1,248,000	1,352,000	104,000	8%
Total - Solid Waste		\$ 1,823,000	\$ 3,425,000	\$ 1,602,000	88%

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 increase in funding reflects a re-evaluation of the 10-year plan.

6SW102 - Solid Waste Tipping Floor Equipment: This program provides funding to purchase equipment for the trash/tipping floor. The increase in funding reflects adding this new program to the 10-year plan.

2026-27 Total Capital Appropriation Summary

Solid Waste Capital - 3710

Program #	Program Name	Carryforward Appropriation		2026-27		2026-27
		Encumbered Purchase Orders	Unencumbered January 2026	New Appropriation	Total Appropriation	
6SW100	Solid Waste Services Improvements	\$ 68,807	\$ 42,251	\$ -	\$ 111,058	
6SW102	Solid Waste Tipping Floor Equipment	-	-	1,290,000	1,290,000	
6SW497	Paseo Recreation Area Improvements	55,035	244,046	-	299,081	
Total Capital Program Budgets		\$ 123,842	\$ 286,297	\$ 1,290,000	\$ 1,700,139	
Fund						
625	Solid Waste Operating	\$ 123,842	\$ 286,297	\$ 1,290,000	\$ 1,700,139	
Total Capital Program Funding		\$ 123,842	\$ 286,297	\$ 1,290,000	\$ 1,700,139	

Solid Waste 10-Year Cost Summary

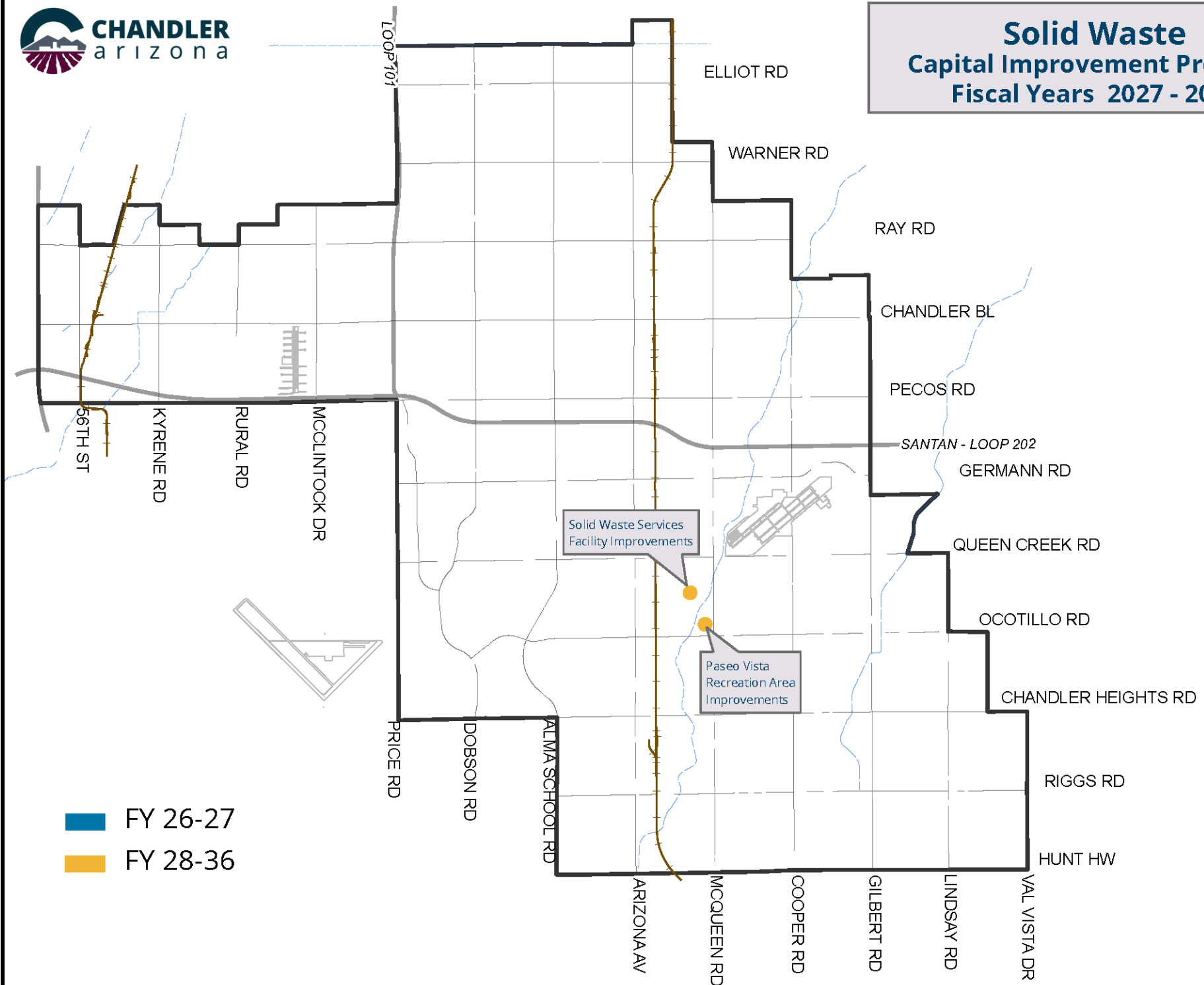
Program Cost by Fiscal Year

Program #	Program Name	2026-27	2027-28	2028-29	2029-30	2030-31	5-Year Total	2031-2036	10-Year Total
6SW100	Solid Waste Services Improvements	-	-	-	155,000	133,000	288,000	495,000	783,000
6SW102	Solid Waste Tipping Floor Equipment	1,290,000	-	-	-	-	1,290,000	-	1,290,000
6SW497	Paseo Recreation Area Improvements	-	208,000	-	312,000	104,000	624,000	728,000	1,352,000
Total - Solid Waste		\$ 1,290,000	\$ 208,000	\$ -	\$ 467,000	\$ 237,000	\$ 2,202,000	\$ 1,223,000	\$ 3,425,000

Revenue Sources by Fiscal Year

	2026-27	2027-28	2028-29	2029-30	2030-31	5-Year Total	2031-2036	10-Year Total
Solid Waste Operating	1,290,000	208,000	-	467,000	237,000	2,202,000	1,223,000	3,425,000
Total - Solid Waste	\$ 1,290,000	\$ 208,000	\$ -	\$ 467,000	\$ 237,000	\$ 2,202,000	\$ 1,223,000	\$ 3,425,000

Solid Waste Capital Improvement Program Fiscal Years 2027 - 2036



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 provides funding for 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)

\$3,357,313

New 10-year appropriation

\$783,000

\$4,140,313

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Contingencies/Reserves	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000
Construction or Acquisition	-	-	-	155,000	121,000	104,000	-	-	184,000	207,000	771,000
Total	\$ -	\$ -	\$ -	\$ 155,000	\$ 133,000	\$ 104,000	\$ -	\$ -	\$ 184,000	\$ 207,000	\$ 783,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Solid Waste Operating	\$ -	\$ -	\$ -	\$ 155,000	\$ 133,000	\$ 104,000	\$ -	\$ -	\$ 184,000	\$ 207,000	\$ 783,000
Total	\$ -	\$ -	\$ -	\$ 155,000	\$ 133,000	\$ 104,000	\$ -	\$ -	\$ 184,000	\$ 207,000	\$ 783,000

Solid Waste Tipping Floor Equipment

Program #

6SW102

Program Description:

This program provides funding to purchase equipment for the Recycle Solid Waste Collection Center which allows staff to operate the trash/tipping floor. The equipment includes a loader to push trash dropped off by customers into the trailers to be hauled to a landfill, an excavator to compact the trash and load the trailers, and a tug to move trailers on site.

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

\$1,290,000

\$1,290,000

Financial Information:

Expenditures	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	Total
Other Equipment	\$ 1,290,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,290,000
Total	\$ 1,290,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,290,000

Funding Sources:	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	Total
Solid Waste Operating	\$ 1,290,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,290,000
Total	\$ 1,290,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,290,000

Operations and Maintenance	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	Total
Ongoing Expense	\$ -	\$ 36,580	\$ 36,580	\$ 36,580	\$ 36,580	\$ 36,580	\$ 36,580	\$ 36,580	\$ 36,580	\$ 36,580	\$ 329,220
Total	\$ -	\$ 36,580	\$ 36,580	\$ 36,580	\$ 36,580	\$ 36,580	\$ 36,580	\$ 36,580	\$ 36,580	\$ 36,580	\$ 329,220

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 provides funding to meet the required 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)

\$1,879,896

New 10-year appropriation

\$1,352,000

\$3,231,896

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Construction or Acquisition	\$ -	\$ 208,000	\$ -	\$ 312,000	\$ 104,000	\$ 104,000	\$ 312,000	\$ 104,000	\$ 104,000	\$ 104,000	\$ 1,352,000
Total	\$ -	\$ 208,000	\$ -	\$ 312,000	\$ 104,000	\$ 104,000	\$ 312,000	\$ 104,000	\$ 104,000	\$ 104,000	\$ 1,352,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Solid Waste Operating	\$ -	\$ 208,000	\$ -	\$ 312,000	\$ 104,000	\$ 104,000	\$ 312,000	\$ 104,000	\$ 104,000	\$ 104,000	\$ 1,352,000
Total	\$ -	\$ 208,000	\$ -	\$ 312,000	\$ 104,000	\$ 104,000	\$ 312,000	\$ 104,000	\$ 104,000	\$ 104,000	\$ 1,352,000

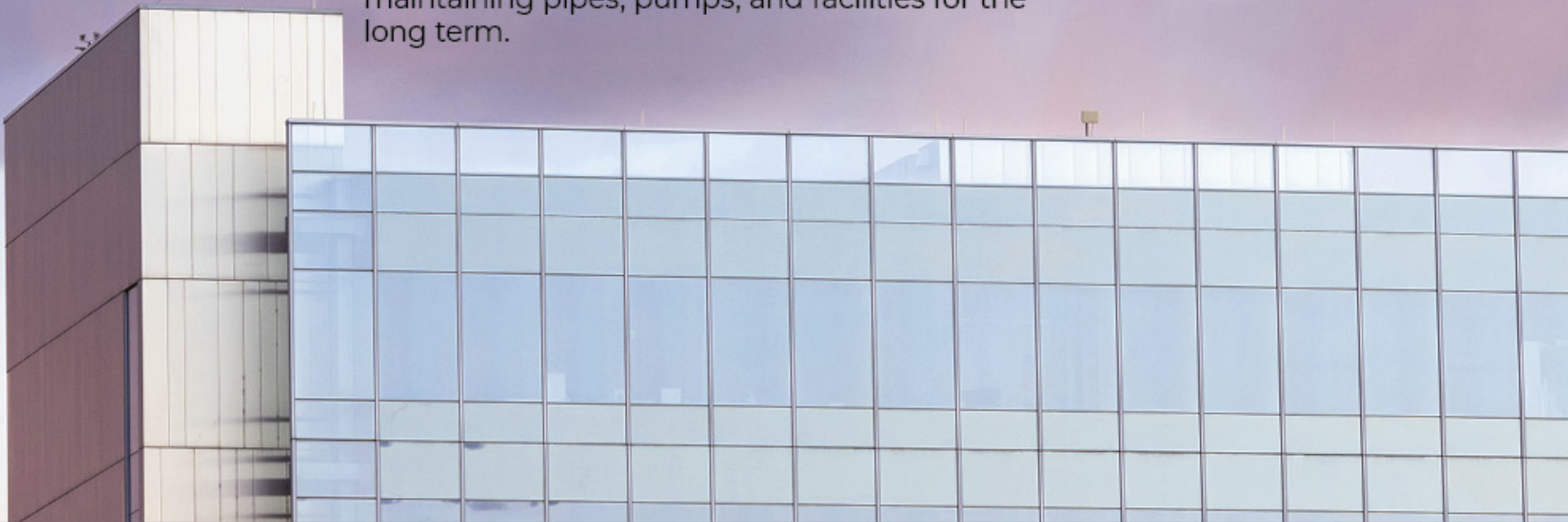


Public Works & Utilities

(Wastewater)



Treating and returning water safely while maintaining pipes, pumps, and facilities for the long term.



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 Bonds, Wastewater Industrial Process Treatment, and the Wastewater Operating Funds.

Comparison to Prior 10-Year CIP

Program #	Program Name	2026-2035	2027-2036	\$ Change	% Change
6WW196	Collection System Facility Improvements	\$ 25,469,000	\$ 28,163,000	\$ 2,694,000	11%
6WW266	Sewer Assessment and Rehabilitation	79,340,000	121,830,000	42,490,000	54%
6WW332	Wastewater System Upgrades with Street Projects	1,084,000	1,636,000	552,000	51%
6WW621	Water Reclamation Facility Improvement	137,450,000	127,190,000	(10,260,000)	-7%
6WW641	Lone Butte Wastewater Facility Replacement	394,000	400,000	6,000	2%
6WW681	Ocotillo Brine Reduction Facility Improvement	9,000,000	10,000,000	1,000,000	11%
6WW684	Advanced Wastewater Treatment	2,000,000	2,000,000	-	0%
6WW685	Supervisory Control and Data Acquisitions	4,560,000	17,538,000	12,978,000	285%
6WW686	Intel Ocotillo Brine Reduction Facility Improvements	-	35,585,000	35,585,000	NEW
6WW687	Reclaimed Water Infrastructure Improvement	31,880,000	32,830,000	950,000	3%
6WW690	Airport Water Reclamation/Ocotillo Water Reclamation Facility Conveyance	-	29,205,000	29,205,000	NEW
6WW692	Emergency Fuel Station and Storage	2,509,000	2,160,000	(349,000)	-14%
6WW693	Integrated Utilities Master Plan	2,023,000	520,000	(1,503,000)	-74%
6WW694	Santan Freeway Redundant 66-inch Sewer Line	29,760,000	-	(29,760,000)	-100%
6WW695	Wastewater Capacity Increase	16,790,000	16,790,000	-	0%
6WW696	Robertson Lift Station	55,890,000	55,890,000	-	0%
6WW697	Ocotillo Water Reclamation Facility Influent Pump Station	31,430,000	31,430,000	-	0%
6WW698	Closed-Circuit TV Truck	-	634,000	634,000	NEW
6WW792	Heavy Equipment Replacement	-	642,000	642,000	NEW
Total - Wastewater		\$ 429,579,000	\$ 514,443,000	\$ 84,864,000	20%

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.

6WW196 -Collection System Facility Improvements: This program is to fund projects to rehabilitate infrastructure and large equipment at the water reclamation facilities. The increase in funding reflects a re-evaluation of the 10-year plan.

6WW266 - Sewer Assessment and Rehabilitation: This program is to fund ongoing monitoring, evaluation, and repair of aging sewer infrastructure. The increase in funding reflects a re-evaluation of the 10-year plan.

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.

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 a re-evaluation of the 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 a re-evaluation of the 10-year plan.

6WW692 - Emergency Fuel Station and Storage: This program is to fund expansion of capacity at the recharge facilities. Funding was approved in a prior year and no additional funding is requested in the 10-year plan.

6WW693 - Integrated Utilities Master Plan: This program is to fund master plan reviews. The increase in funding reflects a re-evaluation of the 10-year plan.

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 a prior year and no additional funding is requested in the 10-year plan.

2026-27 Total Capital Appropriation Summary

Wastewater Capital - 3910

Program #	Program Name	Carryforward Appropriation		2026-27	2026-27
		Encumbered Purchase Orders	Unencumbered January 2026	New Appropriation	Total Appropriation
6WW192	Effluent Reuse - Transmission Mains	\$ 13,683	\$ 163,317	\$ -	\$ 177,000
6WW196	Collection System Facility Improvements	3,655,679	3,605,596	1,720,000	8,981,275
6WW266	Sewer Assessment and Rehabilitation	7,924,567	486,763	10,650,000	19,061,330
6WW332	Wastewater System Upgrades with Street Projects	145,478	1,498,002	-	1,643,480
6WW621	Water Reclamation Facility Improvement	8,242,331	29,668,851	45,000,000	82,911,182
6WW641	Lone Butte Wastewater Facility Replacement	-	-	400,000	400,000
6WW681	Ocotillo Brine Reduction Facility Improvement	-	-	1,000,000	1,000,000
	Intel Ocotillo Brine Reduction Facility Improvements	173,777	1,450,157	18,177,000	19,800,934
6WW687	Reclaimed Water Infrastructure Improvement	52,111	8,562,528	2,410,000	11,024,639
	Airport Water Reclamation/Ocotillo Water Reclamation Facility Conveyance	7,415,028	20,452,880	-	27,867,908
6WW692	Emergency Fuel Station and Storage	-	379,000	2,160,000	2,539,000
6WW693	Integrated Utilities Master Plan	-	983,000	-	983,000
6WW694	Santan Freeway Redundant 66-inch Sewer Line	36,988,083	1,519,471	-	38,507,554
6WW698	Closed-Circuit TV Truck	-	-	634,000	634,000
Total Capital Program Budgets		\$ 64,610,737	\$ 68,769,565	\$ 82,151,000	\$ 215,531,302
Fund					
605	Water Operating	\$ -	\$ 491,500	\$ -	\$ 491,500
610	Reclaimed Water SDF	6,473	-	-	6,473
611	Wastewater Bonds	42,011,832	26,346,600	55,650,000	124,008,432
615	Wastewater Operating	22,418,655	40,481,308	7,324,000	70,223,963
616	Wastewater Industrial Process Treatment	173,777	1,450,157	19,177,000	20,800,934
Total Capital Program Funding		\$ 64,610,737	\$ 68,769,565	\$ 82,151,000	\$ 215,531,302

City of Chandler
2027-2036 Capital Improvement Program

Wastewater 10-Year Cost Summary

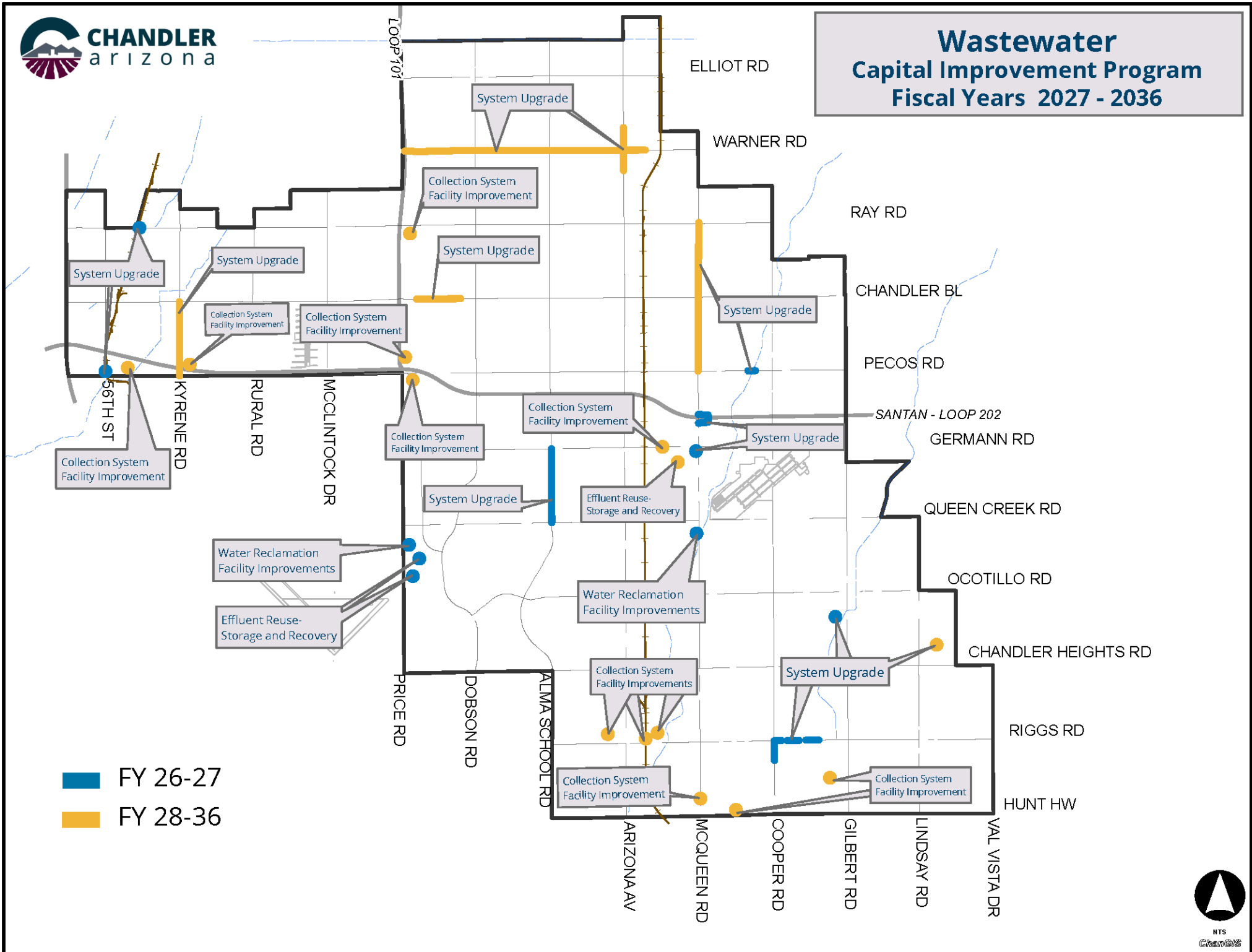
Program Cost by Fiscal Year

Program #	Program Name	2026-27	2027-28	2028-29	2029-30	2030-31	5-Year Total	2031-2036	10-Year Total
6WW196	Collection System Facility Improvements	\$ 1,720,000	\$ 2,580,000	\$ 4,560,000	\$ 963,000	\$ 2,810,000	\$ 12,633,000	\$ 15,530,000	\$ 28,163,000
6WW266	Sewer Assessment and Rehabilitation	10,650,000	5,280,000	7,350,000	7,400,000	7,810,000	38,490,000	83,340,000	121,830,000
6WW332	Wastewater System Upgrades with Street Projects	-	1,027,000	-	-	116,000	1,143,000	493,000	1,636,000
6WW621	Water Reclamation Facility Improvement	45,000,000	-	-	4,590,000	47,010,000	96,600,000	30,590,000	127,190,000
6WW641	Lone Butte Wastewater Facility Replacement	400,000	-	-	-	-	400,000	-	400,000
6WW681	Ocotillo Brine Reduction Facility Improvement	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	5,000,000	10,000,000
6WW684	Advanced Wastewater Treatment	-	2,000,000	-	-	-	2,000,000	-	2,000,000
6WW685	Supervisory Control and Data Acquisitions	-	-	-	500,000	-	500,000	17,038,000	17,538,000
6WW686	Intel Ocotillo Brine Reduction Facility Improvements	18,177,000	14,820,000	1,035,000	-	-	34,032,000	1,553,000	35,585,000
6WW687	Reclaimed Water Infrastructure Improvement	2,410,000	680,000	6,430,000	-	-	9,520,000	23,310,000	32,830,000
6WW690	Airport Water Reclamation/Ocotillo Water Reclamation Facility Conveyance	-	-	6,365,000	7,607,000	15,233,000	29,205,000	-	29,205,000
6WW692	Emergency Fuel Station and Storage	2,160,000	-	-	-	-	2,160,000	-	2,160,000
6WW693	Integrated Utilities Master Plan	-	-	-	-	-	-	520,000	520,000
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
6WW698	Closed-Circuit TV Truck	634,000	-	-	-	-	634,000	-	634,000
6WW792	Heavy Equipment Replacement	-	-	-	-	-	-	642,000	642,000
Total - Wastewater		\$ 82,151,000	\$ 28,477,000	\$ 44,330,000	\$ 107,490,000	\$ 73,979,000	\$ 336,427,000	\$ 178,016,000	\$ 514,443,000

Revenue Sources by Fiscal Year

	2026-27	2027-28	2028-29	2029-30	2030-31	5-Year Total	2031-2036	10-Year Total
Capital Grants	\$ -	\$ -	\$ -	\$ -	3,000,000	3,000,000	-	3,000,000
Wastewater Bonds	55,650,000	8,370,000	24,940,000	72,420,000	59,243,000	220,623,000	30,590,000	251,213,000
Wastewater Operating	7,324,000	4,287,000	17,355,000	34,070,000	10,736,000	73,772,000	140,873,000	214,645,000
Wastewater Industrial Process Treatment	19,177,000	15,820,000	2,035,000	1,000,000	1,000,000	39,032,000	6,553,000	45,585,000
Total - Wastewater	\$ 82,151,000	\$ 28,477,000	\$ 44,330,000	\$ 107,490,000	\$ 73,979,000	\$ 336,427,000	\$ 178,016,000	\$ 514,443,000

Wastewater Capital Improvement Program Fiscal Years 2027 - 2036



Collection System Facility Improvements

Program #

6WW196

Program Description:

This program provides funding for existing water reclamation facilities, wastewater lift stations, and reclaimed water delivery systems that 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)

\$24,766,412

New 10-year appropriation

\$28,163,000

\$52,929,412

Financial Information:

Expenditures	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	Total
Project Support Recharge	\$ 27,000	\$ 32,000	\$ 71,000	\$ 11,000	\$ 40,000	\$ 26,000	\$ -	\$ 55,000	\$ 52,000	\$ -	\$ 314,000
Other Professional Services	164,000	808,000	434,000	372,000	450,000	162,000	390,000	320,000	590,000	435,000	4,125,000
Contingencies/Reserves	164,000	187,000	434,000	62,000	250,000	162,000	-	320,000	311,000	-	1,890,000
Construction or Acquisition	1,365,000	1,553,000	3,621,000	518,000	2,070,000	1,350,000	-	2,565,000	5,687,000	3,105,000	21,834,000
Total	\$ 1,720,000	\$ 2,580,000	\$ 4,560,000	\$ 963,000	\$ 2,810,000	\$ 1,700,000	\$ 390,000	\$ 3,260,000	\$ 6,640,000	\$ 3,540,000	\$28,163,000

Funding Sources:	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	Total
Wastewater Operating	\$ 1,720,000	\$ 2,580,000	\$ 4,560,000	\$ 963,000	\$ 2,810,000	\$ 1,700,000	\$ 390,000	\$ 3,260,000	\$ 6,640,000	\$ 3,540,000	\$28,163,000
Total	\$ 1,720,000	\$ 2,580,000	\$ 4,560,000	\$ 963,000	\$ 2,810,000	\$ 1,700,000	\$ 390,000	\$ 3,260,000	\$ 6,640,000	\$ 3,540,000	\$28,163,000

Sewer Assessment and Rehabilitation	Program #	6WW266
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Program Description:

This program provides funding for 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)

\$93,961,941

New 10-year appropriation

\$121,830,000

\$215,791,941

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Project Support Recharge	\$ 82,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 9,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 97,000
Other Professional Services	504,000	-	-	54,000	7,711,000	-	-	-	-	-	8,269,000
Contingencies/Reserves	504,000	-	-	-	45,000	2,000	2,000	2,000	2,000	2,000	559,000
Construction or Acquisition	9,560,000	5,278,000	7,348,000	7,344,000	45,000	10,458,000	15,628,000	15,628,000	20,808,000	20,808,000	112,905,000
Total	\$10,650,000	\$ 5,280,000	\$ 7,350,000	\$ 7,400,000	\$ 7,810,000	\$10,460,000	\$15,630,000	\$15,630,000	\$20,810,000	\$20,810,000	\$121,830,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Wastewater Bonds	\$10,650,000	\$ 5,280,000	\$ 7,350,000	\$ 7,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,680,000
Wastewater Operating	-	-	-	-	7,810,000	10,460,000	15,630,000	15,630,000	20,810,000	20,810,000	91,150,000
Total	\$10,650,000	\$ 5,280,000	\$ 7,350,000	\$ 7,400,000	\$ 7,810,000	\$10,460,000	\$15,630,000	\$15,630,000	\$20,810,000	\$20,810,000	\$121,830,000

Wastewater System Upgrades with Street Projects	Program #	6WW332
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Program Description:

This program provides funding for street overlay, reconstruction, and intersection improvement projects which provides 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)

\$9,270,600

New 10-year appropriation

\$1,636,000

\$10,906,600

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Project Support Recharge	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 8,000
Construction or Acquisition	-	1,026,000	-	-	115,000	-	173,000	-	157,000	157,000	1,628,000
Total	\$ -	\$ 1,027,000	\$ -	\$ -	\$ 116,000	\$ -	\$ 175,000	\$ -	\$ 159,000	\$ 159,000	\$ 1,636,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Wastewater Operating	\$ -	\$ 1,027,000	\$ -	\$ -	\$ 116,000	\$ -	\$ 175,000	\$ -	\$ 159,000	\$ 159,000	\$ 1,636,000
Total	\$ -	\$ 1,027,000	\$ -	\$ -	\$ 116,000	\$ -	\$ 175,000	\$ -	\$ 159,000	\$ 159,000	\$ 1,636,000

Water Reclamation Facility Improvement	Program #	6WW621
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Program Description:

This program provides funding for aging water reclamation facilities in need of rehabilitation. The rehabilitation of 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, are essential. 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)

\$133,530,333

New 10-year appropriation

\$127,190,000

\$260,720,333

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Project Support Recharge	\$ 730,000	\$ -	\$ -	\$ -	\$ 765,000	\$ -	\$ -	\$ 333,000	\$ 121,000	\$ -	\$ 1,949,000
Other Professional Services	4,020,000	-	-	-	4,204,000	-	2,000,000	2,552,000	662,000	-	13,438,000
Contingencies/Reserves	3,650,000	-	-	-	3,821,000	-	-	1,664,000	602,000	-	9,737,000
Construction or Acquisition	36,600,000	-	-	4,590,000	38,220,000	-	-	16,641,000	6,015,000	-	102,066,000
Total	\$45,000,000	\$ -	\$ -	\$ 4,590,000	\$47,010,000	\$ -	\$ 2,000,000	\$21,190,000	\$ 7,400,000	\$ -	\$127,190,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Wastewater Bonds	\$45,000,000	\$ -	\$ -	\$ 4,590,000	\$47,010,000	\$ -	\$ 2,000,000	\$21,190,000	\$ 7,400,000	\$ -	\$127,190,000
Total	\$45,000,000	\$ -	\$ -	\$ 4,590,000	\$47,010,000	\$ -	\$ 2,000,000	\$21,190,000	\$ 7,400,000	\$ -	\$127,190,000

Lone Butte Wastewater Facility Replacement

Program #

6WW641

Program Description:

This program provides funding for Lone Butte Wastewater Facility operational or facility changes needed for effective operation of the facility during the current lease period. 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. 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

\$400,000

\$400,000

Financial Information:

Expenditures	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	Total
Construction or Acquisition	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Total	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000

Funding Sources:	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	Total
Wastewater Operating	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Total	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000

Ocotillo Brine Reduction Facility Improvement

Program #

6WW681

Program Description:

In FY 2013-14, the Ocotillo Brine Reduction Facility underwent an expansion; as this facility ages additional rehabilitation will be essential. This program provides funding for projects to rehabilitate infrastructure and large equipment as they approach the end of their useful lives. 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. All projects in this program are reimbursed by Intel Corporation.

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

\$10,000,000

\$10,004,106

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</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	\$ 1,000,000	\$10,000,000
Total	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$10,000,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</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	\$ 1,000,000	\$10,000,000
Total	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$10,000,000

Advanced Wastewater Treatment

Program #

6WW684

Program Description:

The city 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 provides funding for 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>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Other Professional Services	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Total	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Wastewater Bonds	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Total	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000

Supervisory Control and Data Acquisitions	Program #	6WW685
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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)

\$580,279

New 10-year appropriation

\$17,538,000

\$18,118,279

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Other Equipment	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,008,000	\$15,030,000	\$17,538,000
Total	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,008,000	\$15,030,000	\$17,538,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Wastewater Operating	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,008,000	\$15,030,000	\$17,538,000
Total	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,008,000	\$15,030,000	\$17,538,000

Intel Ocotillo Brine Reduction Facility Improvements	Program #	6WW686
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Program Description:

The Ocotillo Brine Reduction Facility (OBRF) is owned and operated by the city and supports Intel Corporation (Intel) by treating and delivering reclaimed wastewater back to Intel for reuse in its facility. Arizona Revised Statutes (A.R.S.) § 42-5032.02 provides for distribution of revenues for city infrastructure improvements related to manufacturing facilities. On May 23, 2019, City Council approved a Public Infrastructure Master Agreement between the city and Intel under A.R.S. § 42-5032.02 for funding and construction of public improvements necessary to support Intel's capital investment at its Ocotillo Plant located at 4500 South Dobson Road. The Master Agreement contemplates that Intel and the city will enter into specific project agreements for funding and construction of public improvements that will be reimbursed through a combination of transaction privilege tax revenues set aside under A.R.S. § 42-5032.02 (80%) by the Arizona Department of Revenue (ADOR) and Intel private funds (20%). On December 8, 2022, City Council approved Amended Project Agreement No. 3 with Intel to increase the agreement from \$2,300,000 to \$5,750,000 due to added scope for OBRF improvements, including enhancements to the industrial water treatment process. Article 1 of the Amended Project Agreement was updated May 13, 2024 to establish determination of execution priority.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$7,010,424

New 10-year appropriation

\$35,585,000

\$42,595,424

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Construction or Acquisition	\$18,177,000	\$14,820,000	\$ 1,035,000	\$ -	\$ -	\$ -	\$ 1,553,000	\$ -	\$ -	\$ -	\$35,585,000
Total	\$18,177,000	\$14,820,000	\$ 1,035,000	\$ -	\$ -	\$ -	\$ 1,553,000	\$ -	\$ -	\$ -	\$35,585,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Wastewater Industrial Process Treatment	\$18,177,000	\$14,820,000	\$ 1,035,000	\$ -	\$ -	\$ -	\$ 1,553,000	\$ -	\$ -	\$ -	\$35,585,000
Total	\$18,177,000	\$14,820,000	\$ 1,035,000	\$ -	\$ -	\$ -	\$ 1,553,000	\$ -	\$ -	\$ -	\$35,585,000

Reclaimed Water Infrastructure Improvement

Program #

6WW687

Program Description:

Aquifer Storage and Recovery (ASR) wells are required to support the effluent distribution system due to industrial growth. 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 ASR 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. This program provides funding for adding or rehabilitating reuse reservoirs, pumping systems, and distribution pipes. 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.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$8,689,000

New 10-year appropriation

\$32,830,000

\$41,519,000

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Project Support Recharge	\$ 50,000	\$ -	\$ 113,000	\$ -	\$ -	\$ -	\$ 154,000	\$ -	\$ -	\$ 185,000	\$ 502,000
Other Professional Services	-	680,000	625,000	-	-	930,000	853,000	-	-	-	3,088,000
Contingencies/Reserves	-	-	-	-	-	-	491,000	-	-	-	491,000
Construction or Acquisition	2,360,000	-	5,692,000	-	-	3,620,000	7,762,000	-	-	9,315,000	28,749,000
Total	\$ 2,410,000	\$ 680,000	\$ 6,430,000	\$ -	\$ -	\$ 4,550,000	\$ 9,260,000	\$ -	\$ -	\$ 9,500,000	\$32,830,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Wastewater Operating	\$ 2,410,000	\$ 680,000	\$ 6,430,000	\$ -	\$ -	\$ 4,550,000	\$ 9,260,000	\$ -	\$ -	\$ 9,500,000	\$32,830,000
Total	\$ 2,410,000	\$ 680,000	\$ 6,430,000	\$ -	\$ -	\$ 4,550,000	\$ 9,260,000	\$ -	\$ -	\$ 9,500,000	\$32,830,000

Airport Water Reclamation/Ocotillo Water Reclamation Facility Conveyance	Program #	6WW690
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Program Description:

The Reclamation Infrastructure Facility will be an advanced membrane water treatment facility to treat surface water from both Salt River Project and Colorado River sources to A+ standard to supplement the city's reclaimed water system supply. This program provides funding for the additional supply produced from this facility to supplement the city's groundwater recharge efforts as well as supply additional water for industrial cooling at Intel Corporation's expanded facilities. This portion of the program will be all piping and appurtenances needed to convey Intel Corporation's portion of the treated water to their facilities. All project costs will be reimbursed by Intel Corporation and/or Arizona Department of Revenue.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$74,417,986

New 10-year appropriation

\$29,205,000

\$103,622,986

Financial Information:

Expenditures	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	Total
Construction or Acquisition	\$ -	\$ -	\$ 6,365,000	\$ 7,607,000	\$ 15,233,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,205,000
Total	\$ -	\$ -	\$ 6,365,000	\$ 7,607,000	\$ 15,233,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,205,000

Funding Sources:	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	Total
Capital Grants	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
Wastewater Bonds	-	-	-	-	12,233,000	-	-	-	-	-	12,233,000
Wastewater Operating	-	-	6,365,000	7,607,000	-	-	-	-	-	-	13,972,000
Total	\$ -	\$ -	\$ 6,365,000	\$ 7,607,000	\$ 15,233,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,205,000

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 electrical power and fuel supply resiliency assessment 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 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. This program provides funding for the proposed solution for stand-alone 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)

\$379,000

New 10-year appropriation

\$2,160,000

\$2,539,000

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Other Professional Services	\$ 328,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 328,000
Project Support Recharge	42,000	-	-	-	-	-	-	-	-	-	42,000
Contingencies/Reserves	150,000	-	-	-	-	-	-	-	-	-	150,000
Construction or Acquisition	1,640,000	-	-	-	-	-	-	-	-	-	1,640,000
Total	\$ 2,160,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,160,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Wastewater Operating	\$ 2,160,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,160,000
Total	\$ 2,160,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,160,000

Integrated Utilities Master Plan	Program #	6WW693
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Program Description:

This program provides funding for the city's Water, Wastewater, and Reclaimed Water Master Plans which 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)

\$983,000

New 10-year appropriation

\$520,000

\$1,503,000

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Other Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 520,000	\$ -	\$ 520,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 520,000	\$ -	\$ 520,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Wastewater Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 520,000	\$ -	\$ 520,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 520,000	\$ -	\$ 520,000

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. 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. This program provides funding for 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>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</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
Total	\$ -	\$ 1,090,000	\$ 9,830,000	\$ 5,870,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,790,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Wastewater Bonds	\$ -	\$ 1,090,000	\$ 9,830,000	\$ 5,870,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,790,000
Total	\$ -	\$ 1,090,000	\$ 9,830,000	\$ 5,870,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,790,000

Robertson Lift Station

Program #

6WW696

Program Description:

The Robertson Lift Station portion is a sewer lift station located near Kyrene Road and the Loop 202 Freeway which generally serves the portion of the city bounded by the I-10 and Loop 101 Freeways. This program provides funding for the required capacity increase due to projected growth in sewer volume discharges. 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>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</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
Total	\$ -	\$ -	\$ 4,970,000	\$50,920,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,890,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Wastewater Bonds	\$ -	\$ -	\$ 4,970,000	\$25,920,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,890,000
Wastewater Operating	-	-	-	25,000,000	-	-	-	-	-	-	25,000,000
Total	\$ -	\$ -	\$ 4,970,000	\$50,920,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,890,000

Ocotillo Water Reclamation Facility Influent Pump Station

Program #

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 and Price Roads. The OWRF IPS receives wastewater flows from the majority of the city, has been in operation since 2012, and was last upgraded in 2017. This program provides funding for expanded required capacity of the OWRF IPS, as well as related upgrades to maintain robust and reliable operations due to projected growth in sewer volume discharges in the Price Road corridor. 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>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</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
Total	\$ -	\$ -	\$ 2,790,000	\$28,640,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,430,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Wastewater Bonds	\$ -	\$ -	\$ 2,790,000	\$28,640,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,430,000
Total	\$ -	\$ -	\$ 2,790,000	\$28,640,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,430,000

Closed-Circuit TV Truck	Program #	6WW698
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Program Description:

This program provides funding for the acquisition of a Closed-Circuit Television (CCTV) truck. The Wastewater Collection Division is implementing a CCTV inspection program to proactively assess the condition of the city's aging sewer infrastructure. The truck will be equipped with a robotic crawler and high-definition camera which will allow staff to inspect and document structural defects, verify maintenance and construction work, rapidly investigate customer concerns, and provide accurate condition mapping for long-term asset management. The City of Chandler's Wastewater Master Plan emphasizes the importance of ongoing condition assessments to sustain and improve the city's wastewater infrastructure. As our sewer network ages, regular inspection is essential to detect and address system deficiencies before they escalate into costly failures or 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)

\$0

New 10-year appropriation

\$634,000

\$634,000

Financial Information:

Expenditures	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	Total
Motor Vehicles	634,000	-	-	-	-	-	-	-	-	-	634,000
Total	\$ 634,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 634,000

Funding Sources:	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	Total
Wastewater Operating	\$ 634,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	634,000
Total	\$ 634,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 634,000

Heavy Equipment Replacement	Program #	6WW792
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Program Description:

This program provides funding for routine equipment replacement essential to ensuring 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. The wastewater divisions utilize several vacuum trucks for sewer cleaning and maintenance through the collections system. 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

\$642,000

\$642,000

Financial Information:

Expenditures	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	Total
Other Equipment	-	-	-	-	-	-	-	-	642,000	-	642,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 642,000	\$ -	\$ 642,000

Funding Sources:	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	Total
Wastewater Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	642,000	\$ -	642,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 642,000	\$ -	\$ 642,000



Public Works & Utilities

(Water)



Delivering reliable, high-quality drinking water and planning ahead for future demand.



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 Bonds and Water Operating Funds.

Comparison to Prior 10-Year CIP

Program #	Program Name	2026-2035	2027-2036	\$ Change	% Change
6WA023	Main and Valve Replacements	\$ 199,575,000	\$ 270,070,000	\$ 70,495,000	35%
6WA034	Well Construction/Rehabilitation	19,226,000	15,026,000	(4,200,000)	-22%
6WA110	Water System Upgrades with Street Projects	20,494,000	39,138,000	18,644,000	91%
6WA210	Water Treatment Plant Improvements	218,353,000	213,706,000	(4,647,000)	-2%
6WA230	Water Production Facility Improvement	154,506,000	150,640,000	(3,866,000)	-3%
6WA334	Joint Water Treatment Plant	6,868,000	8,121,000	1,253,000	18%
6WA638	Water Rights Settlement	190,000	455,000	265,000	139%
6WA672	Water Purchases	25,060,000	49,660,000	24,600,000	98%
6WA673	Water Meter Replacements	5,180,000	5,000,000	(180,000)	-3%
6WA676	Water Quality Equipment	505,000	504,000	(1,000)	0%
6WA677	Automatic Meter Infrastructure (AMI)	6,974,000	-	(6,974,000)	-100%
6WA678	Valve Exercising Equipment	476,000	714,000	238,000	50%
6WA679	Water Acquisitions	-	1,560,000	1,560,000	NEW
6WA685	Supervisory Control and Data Acquisitions	-	12,032,000	12,032,000	NEW
6WA689	Water Quality Compliance Program	2,100,000	-	(2,100,000)	-100%
6WA692	Heavy Equipment Replacement	2,031,000	1,128,000	(903,000)	-44%
6WA694	Pecos Redundant 48-inch Transmission Main	152,469,000	152,469,000	-	0%
6WA793	Integrated Utilities Master Plan	-	520,000	520,000	NEW
Total - Water		\$ 814,007,000	\$ 920,743,000	\$ 106,736,000	13.1%

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.

6WA023 - Main and Valve Replacements: This program provides funding for replacement or rehabilitation of aging water mains. The increase in funding reflects a re-evaluation of the 10-year plan.

6WA034 - Well Construction/Rehabilitation: This program provides funding for the recommended 74 million gallons per day capacity as well as new well construction to maintain capacity. The decrease reflects approved funding in prior years.

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

6WA334 - Joint Water Treatment Plant: This program provides funding to rehabilitate plant facilities and equipment to maintain treatment reliability, capacity, and regulatory compliance. The increase in funding reflects a re-evaluation of 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.

6WA672 - Water Purchases: This program provides funding for the management of city's water supply to meet demands. The increase in funding reflects a re-evaluation of 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. Funding was approved in a prior year and no additional funding is requested in the 10-year plan.

6WA678 - Valve Exercising Equipment: This program provides funding for replace valve operating equipment. The increase in funding reflects a re-evaluation 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. Funding was approved in a prior year and no additional funding is requested in the 10-year plan.

6WA692 - Heavy Equipment Replacement This program provides funding a variety of heavy equipment vehicles to maintain the reliability of the distribution system. The decrease reflects approved funding in prior years.

2026-27 Total Capital Appropriation Summary

Water Capital - 3820

Program #	Program Name	Carryforward Appropriation		2026-27	
		Encumbered Purchase Orders	Unencumbered January 2026	New Appropriation	Total Appropriation
6WA023	Main and Valve Replacements	\$ 3,574,463	\$ 8,397,742	\$ 11,710,000	\$ 23,682,205
6WA034	Well Construction/Rehabilitation	92,236	6,946,302	6,550,000	13,588,538
6WA110	Water System Upgrades with Street Projects	601,471	3,959,068	2,077,000	6,637,539
6WA210	Water Treatment Plant Improvements	18,435,409	5,178,737	131,000,000	154,614,146
6WA230	Water Production Facility Improvement	6,162,754	4,829,543	10,700,000	21,692,297
6WA334	Joint Water Treatment Plant	283,889	3,299,393	675,000	4,258,282
6WA638	Water Rights Settlement	-	15,145,195	455,000	15,600,195
6WA672	Water Purchases	-	144,000	160,000	304,000
6WA673	Water Meter Replacements	15,023	58,608	-	73,631
6WA676	Water Quality Equipment	5,140	339,999	-	345,139
6WA677	Automatic Meter Infrastructure (AMI)	3,663,181	4,701,370	-	8,364,551
6WA679	Water Acquisitions	-	3,959,497	-	3,959,497
6WA689	Water Quality Compliance Program	156,782	390,215	-	546,997
6WA690	Utility Emergency Operations Center	21,225	938,219	-	959,444
6WA692	Heavy Equipment Replacement	860,231	-	-	860,231
6WA694	Pecos Redundant 48-inch Transmission Main	24,855	-	-	24,855
Total Capital Program Budgets		\$ 33,896,659	\$ 58,287,888	\$ 163,327,000	\$ 255,511,547

Fund

417	Capital Grants	\$ 247,550	\$ -	\$ -	247,550
601	Water Bonds	25,921,429	35,518,835	155,584,000	217,024,264
603	Water System Development Fees	90,236	2,237,558	-	2,327,794
605	Water Operating	6,978,954	20,156,207	7,743,000	34,878,161
615	Wastewater Operating	658,490	375,288	-	1,033,778
Total Capital Program Funding		\$ 33,896,659	\$ 58,287,888	\$ 163,327,000	\$ 255,511,547

Water 10-Year Cost Summary

Program Cost by Fiscal Year

Program #	Program Name	2026-27	2027-28	2028-29	2029-30	2030-31	5-Year Total	2031-2036	10-Year Total
6WA023	Main and Valve Replacements	\$ 11,710,000	\$ 14,330,000	\$ 8,280,000	\$ 19,130,000	\$ 34,850,000	\$ 88,300,000	\$ 181,770,000	\$ 270,070,000
6WA034	Well Construction/Rehabilitation	6,550,000	-	-	373,000	3,910,000	10,833,000	4,193,000	15,026,000
6WA110	Water System Upgrades with Street Projects	2,077,000	-	14,594,000	5,390,000	-	22,061,000	17,077,000	39,138,000
6WA210	Water Treatment Plant Improvements	131,000,000	23,510,000	640,000	6,480,000	1,300,000	162,930,000	50,776,000	213,706,000
6WA230	Water Production Facility Improvement	10,700,000	16,900,000	17,530,000	14,630,000	15,330,000	75,090,000	75,550,000	150,640,000
6WA334	Joint Water Treatment Plant	675,000	1,110,000	3,226,000	1,040,000	-	6,051,000	2,070,000	8,121,000
6WA638	Water Rights Settlement	455,000	-	-	-	-	455,000	-	455,000
6WA672	Water Purchases	160,000	-	-	49,500,000	-	49,660,000	-	49,660,000
6WA673	Water Meter Replacements	-	-	-	-	2,500,000	2,500,000	2,500,000	5,000,000
6WA676	Water Quality Equipment	-	-	155,000	62,000	-	217,000	287,000	504,000
6WA678	Valve Exercising Equipment	-	-	-	-	-	-	714,000	714,000
6WA679	Water Acquisitions	-	1,560,000	-	-	-	1,560,000	-	1,560,000
6WA685	Supervisory Control and Data Acquisitions	-	-	-	500,000	-	500,000	11,532,000	12,032,000
6WA692	Heavy Equipment Replacement	-	-	238,000	248,000	-	486,000	642,000	1,128,000
6WA694	Pecos Redundant 48-inch Transmission Main	-	-	-	-	-	-	152,469,000	152,469,000
6WA793	Integrated Utilities Master Plan	-	-	-	-	-	-	520,000	520,000
Total - Water		\$ 163,327,000	\$ 57,410,000	\$ 44,663,000	\$ 97,353,000	\$ 57,890,000	\$ 420,643,000	\$ 500,100,000	\$ 920,743,000

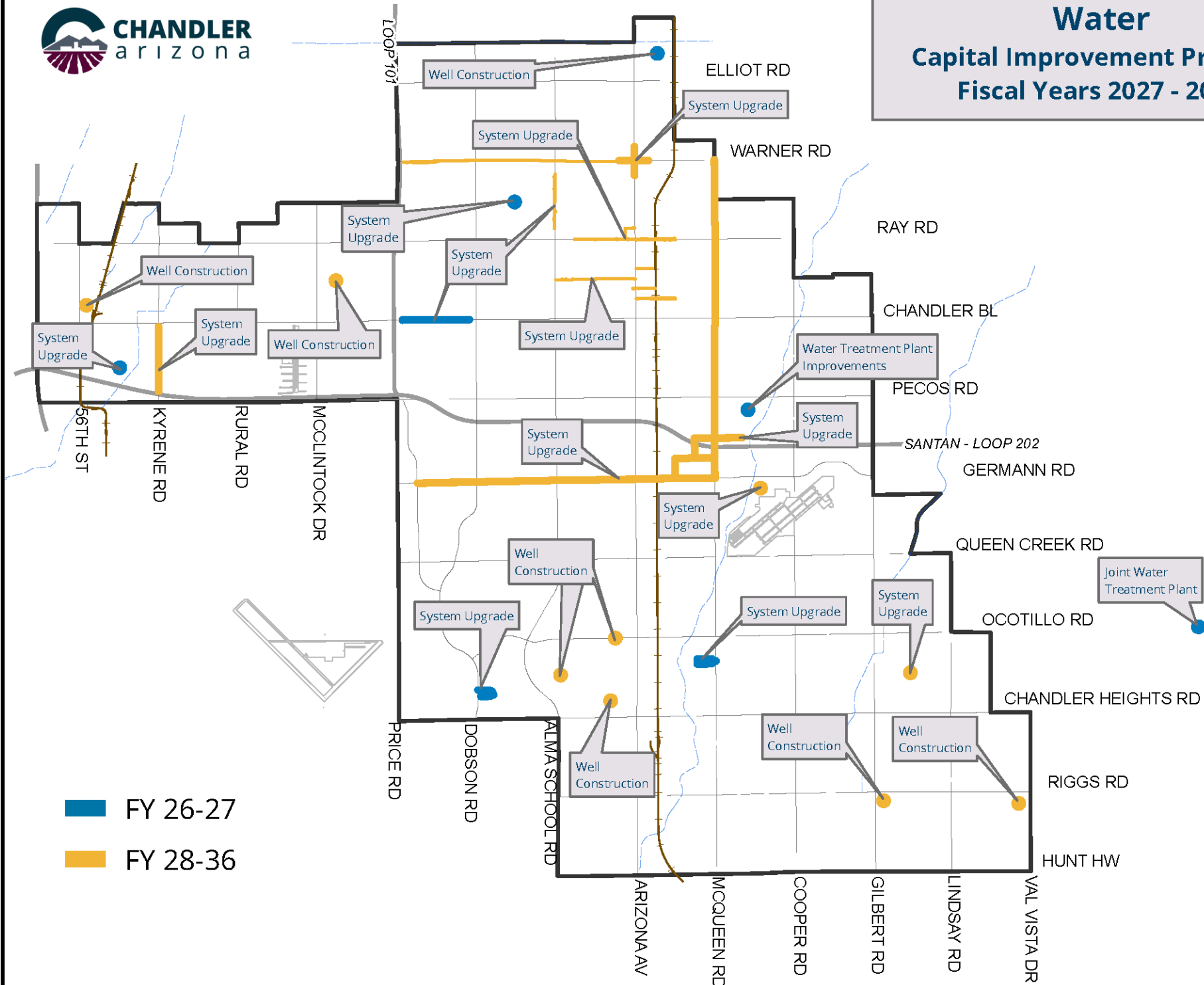
Revenue Sources by Fiscal Year

	2026-27	2027-28	2028-29	2029-30	2030-31	5-Year Total	2031-2036	10-Year Total
Water Bonds	155,584,000	52,860,000	39,260,000	92,967,000	52,800,000	393,471,000	481,013,000	874,484,000
Water Operating	7,743,000	4,550,000	5,403,000	4,386,000	5,090,000	27,172,000	19,087,000	46,259,000
Total - Water	\$ 163,327,000	\$ 57,410,000	\$ 44,663,000	\$ 97,353,000	\$ 57,890,000	\$ 420,643,000	\$ 500,100,000	\$ 920,743,000

Water

Capital Improvement Program

Fiscal Years 2027 - 2036



Main and Valve Replacements

Program #

6WA023

Program Description:

This program provides funding for 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)

\$73,016,216

New 10-year appropriation

\$270,070,000

\$343,086,216

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Project Support Recharge	\$ 33,000	\$ 88,000	\$ -	\$ -	\$ 115,000	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 281,000
Other Professional Services	400,000	368,000	-	602,000	730,000	240,000	-	-	-	-	2,340,000
Contingencies/Reserves	166,000	180,000	-	-	420,000	222,000	-	-	-	-	988,000
Construction or Acquisition	11,111,000	13,694,000	8,280,000	18,528,000	33,585,000	30,073,000	27,840,000	49,030,000	37,160,000	37,160,000	266,461,000
Total	\$11,710,000	\$14,330,000	\$ 8,280,000	\$19,130,000	\$34,850,000	\$30,580,000	\$27,840,000	\$49,030,000	\$37,160,000	\$37,160,000	\$270,070,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Water Bonds	\$ 8,517,000	\$11,340,000	\$ 3,270,000	\$15,554,000	\$30,870,000	\$26,898,000	\$27,150,000	\$49,030,000	\$37,160,000	\$37,160,000	\$246,949,000
Water Operating	3,193,000	2,990,000	5,010,000	3,576,000	3,980,000	3,682,000	690,000	-	-	-	23,121,000
Total	\$11,710,000	\$14,330,000	\$ 8,280,000	\$19,130,000	\$34,850,000	\$30,580,000	\$27,840,000	\$49,030,000	\$37,160,000	\$37,160,000	\$270,070,000

Well Construction/Rehabilitation	Program #	6WA034
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Program Description:

This program provides funding to maintain the recommended 74 million gallons per day (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. The Water Master Plan recommends 74 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. 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)

\$20,280,766

New 10-year appropriation

\$15,026,000

\$35,306,766

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Project Support Recharge	\$ 115,000	\$ -	\$ -	\$ -	\$ 62,000	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 237,000
Other Professional Services	345,000	-	-	373,000	371,500	373,000	330,000	-	-	-	1,792,500
Contingencies/Reserves	315,000	-	-	-	371,500	-	325,000	-	-	-	1,011,500
Construction or Acquisition	5,775,000	-	-	-	3,105,000	-	3,105,000	-	-	-	11,985,000
Total	\$ 6,550,000	\$ -	\$ -	\$ 373,000	\$ 3,910,000	\$ 373,000	\$ 3,820,000	\$ -	\$ -	\$ -	\$ 15,026,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Water Bonds	\$ 2,000,000	\$ -	\$ -	\$ 373,000	\$ 3,000,000	\$ 373,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 8,746,000
Water Operating	4,550,000	-	-	-	910,000	-	820,000	-	-	-	6,280,000
Total	\$ 6,550,000	\$ -	\$ -	\$ 373,000	\$ 3,910,000	\$ 373,000	\$ 3,820,000	\$ -	\$ -	\$ -	\$ 15,026,000

Water System Upgrades with Street Projects	Program #	6WA110
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Program Description:

This program provides funding for existing water lines to be repaired or replaced as part of the street intersection and roadway improvement projects, along with reducing the potential for broken or failed water lines and the impact on these improved roadways. 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.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$17,609,998

New 10-year appropriation

\$39,138,000

\$56,747,998

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Other Professional Services	\$ 1,027,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,837,000	\$ -	\$ -	\$ -	\$ 2,864,000
Construction or Acquisition	1,050,000	-	14,594,000	5,390,000	-	310,000	-	310,000	12,240,000	2,380,000	36,274,000
Total	\$ 2,077,000	\$ -	\$14,594,000	\$ 5,390,000	\$ -	\$ 310,000	\$ 1,837,000	\$ 310,000	\$12,240,000	\$ 2,380,000	\$39,138,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Water Bonds	\$ 2,077,000	\$ -	\$14,594,000	\$ 5,390,000	\$ -	\$ 310,000	\$ 1,837,000	\$ 310,000	\$12,240,000	\$ 2,380,000	\$39,138,000
Total	\$ 2,077,000	\$ -	\$14,594,000	\$ 5,390,000	\$ -	\$ 310,000	\$ 1,837,000	\$ 310,000	\$12,240,000	\$ 2,380,000	\$39,138,000

Water Treatment Plant Improvements

Program #

6WA210

Program Description:

This program provides funding for 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. The Pecos Surface Water Treatment Plant began operations in 1989. An assessment of the facility in 2019 resulted in recommendations for future rehabilitation 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)

\$89,457,047

New 10-year appropriation

\$213,706,000

\$303,163,047

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Project Support Recharge	\$ -	\$ -	\$ -	\$ 104,000	\$ 50,000	\$ 35,000	\$ 640,000	\$ -	\$ 10,000	\$ 8,500	\$ 847,500
Other Professional Services	10,000,000	5,000,000	-	567,000	-	4,990,000	3,550,000	78,000	107,000	45,500	24,337,500
Other Expenses	700,000	700,000	640,000	634,000	700,000	1,035,000	380,000	635,000	635,000	635,000	6,694,000
Contingencies/Reserves	-	100,000	-	-	-	-	3,100,000	-	-	-	3,200,000
Construction or Acquisition	120,300,000	17,710,000	-	5,175,000	550,000	1,760,000	32,200,000	-	518,000	414,000	178,627,000
Total	\$131,000,000	\$ 23,510,000	\$ 640,000	\$ 6,480,000	\$ 1,300,000	\$ 7,820,000	\$39,870,000	\$ 713,000	\$ 1,270,000	\$1,103,000	\$213,706,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Water Bonds	\$131,000,000	\$ 23,510,000	\$ 640,000	\$ 6,480,000	\$ 1,300,000	\$ 7,820,000	\$39,870,000	\$ 713,000	\$ 1,270,000	\$1,103,000	\$213,706,000
Total	\$131,000,000	\$ 23,510,000	\$ 640,000	\$ 6,480,000	\$ 1,300,000	\$ 7,820,000	\$39,870,000	\$ 713,000	\$ 1,270,000	\$1,103,000	\$213,706,000

Water Production Facility Improvement

Program #

6WA230

Program Description:

This program provides funding for the need for improvements identified in the Water Master Plan to existing reservoir, booster station, Pressure Regulating Valve (PRV), groundwater well, and arsenic treatment facilities to enhance performance and efficiency. These modifications will reduce operational costs to optimize the facilities and stabilize the water distribution system operating pressure. 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.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$35,270,116

New 10-year appropriation

\$150,640,000

\$185,910,116

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Project Support Recharge	\$ 210,000	\$ 238,000	\$ 41,000	\$ 420,000	\$ 212,000	\$ 253,000	\$ 222,000	\$ 212,000	\$ 207,000	\$ 207,000	\$ 2,222,000
Other Professional Services	2,600,000	1,558,000	2,742,000	3,579,000	2,689,000	2,730,000	2,499,000	1,555,000	2,380,000	1,818,000	24,150,000
Contingencies/Reserves	1,050,000	1,191,000	207,000	2,096,000	1,060,000	1,268,000	1,113,000	285,000	1,033,000	1,035,000	10,338,000
Construction or Acquisition	6,840,000	13,913,000	14,540,000	8,535,000	11,369,000	13,389,000	11,776,000	12,868,000	10,350,000	10,350,000	113,930,000
Total	\$10,700,000	\$16,900,000	\$17,530,000	\$14,630,000	\$15,330,000	\$17,640,000	\$15,610,000	\$14,920,000	\$13,970,000	\$13,410,000	\$150,640,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Water Bonds	\$ 10,700,000	\$ 16,900,000	\$ 17,530,000	\$ 14,630,000	\$ 15,330,000	\$ 17,640,000	\$ 15,610,000	\$ 14,920,000	\$ 13,970,000	\$ 13,410,000	\$ 150,640,000
Total	\$10,700,000	\$16,900,000	\$17,530,000	\$14,630,000	\$15,330,000	\$17,640,000	\$15,610,000	\$14,920,000	\$13,970,000	\$13,410,000	\$150,640,000

Joint Water Treatment Plant	Program #	6WA334
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Program Description:

This program provides funding for the City of Chandler and Town of Gilbert to continue their partnership in a 48 million gallon per day (MGD) water treatment facility. This program is 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.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$41,889,900

New 10-year appropriation

\$8,121,000

\$50,010,900

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Other Expenses	\$ 675,000	\$ 1,110,000	\$ 3,226,000	\$ 1,040,000	\$ -	\$ 2,070,000	\$ -	\$ -	\$ -	\$ -	\$ 8,121,000
Total	\$ 675,000	\$ 1,110,000	\$ 3,226,000	\$ 1,040,000	\$ -	\$ 2,070,000	\$ -	\$ -	\$ -	\$ -	\$ 8,121,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Water Bonds	\$ 675,000	\$ 1,110,000	\$ 3,226,000	\$ 1,040,000	\$ -	\$ 2,070,000	\$ -	\$ -	\$ -	\$ -	\$ 8,121,000
Total	\$ 675,000	\$ 1,110,000	\$ 3,226,000	\$ 1,040,000	\$ -	\$ 2,070,000	\$ -	\$ -	\$ -	\$ -	\$ 8,121,000

Water Rights Settlement	Program #	6WA638
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Program Description:

This program provides funding for Chandler's contribution of their Salt and Verde water supplies to the White Mountain Apache Tribe (WMAT). The 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 the 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 the WMAT. In return, the WMAT agreed to lease Central Arizona Project (CAP) water to the Valley Cities 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.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$15,145,195

New 10-year appropriation

\$455,000

\$15,600,195

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Other Expenses	\$ 455,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 455,000
Total	\$ 455,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 455,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Water Bonds	\$ 455,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 455,000
Total	\$ 455,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 455,000

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. The city receives a large portion of its water supplies from the 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. Staff consistently evaluate water demand projections and is exploring opportunities to increase and/or better manage the city's water supply to meet demands. The United States Department of the Interior's Bureau of Reclamation (BOR), in partnership with SRP, initiated 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. SRP estimates that the reservoir has lost over a third of its original storage capacity and it will continue to decrease in the future due to sediment accumulation. This program provides funding for Chandler's participation in the feasibility study. If viable, the commencement of construction will begin thereafter on the Bartlett Dam. 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.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$35,204,250

New 10-year appropriation

\$49,660,000

\$84,864,250

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Other Expenses	\$ 160,000	\$ -	\$ -	\$49,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$49,660,000
Total	\$ 160,000	\$ -	\$ -	\$49,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$49,660,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Water Bonds	\$ 160,000	\$ -	\$ -	\$49,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$49,660,000
Total	\$ 160,000	\$ -	\$ -	\$49,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$49,660,000

Water Meter Replacements	Program #	6WA673
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Program Description:

This program provides funding for the replacement of water meters greater than 15 years old to ensure appropriate billing of customer water consumption. The life expectancy of water meters based on industry standards is generally 15 years due to a higher tendency to read inaccurately, resulting in incorrect billing, water loss, and/or fail. 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.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$8,899,060

New 10-year appropriation

\$5,000,000

\$13,899,060

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Other Equipment	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 5,000,000
Total	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 5,000,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Water Bonds	\$ -	\$ -	\$ -	\$ -	\$ 2,300,000	\$ -	\$ 2,300,000	\$ -	\$ -	\$ -	\$ 4,600,000
Water Operating	-	-	-	-	200,000	-	200,000	-	-	-	400,000
Total	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 5,000,000

Water Quality Equipment

Program #

6WA676

Program Description:

This program provides funding for purchase of 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)

\$530,000

New 10-year appropriation

\$504,000

\$1,034,000

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Other Equipment	\$ -	\$ -	\$ 155,000	\$ 62,000	\$ -	\$ -	\$ 225,000	\$ 62,000	\$ -	\$ -	\$ 504,000
Total	\$ -	\$ -	\$ 155,000	\$ 62,000	\$ -	\$ -	\$ 225,000	\$ 62,000	\$ -	\$ -	\$ 504,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Water Operating	\$ -	\$ -	\$ 155,000	\$ 62,000	\$ -	\$ -	\$ 225,000	\$ 62,000	\$ -	\$ -	\$ 504,000
Total	\$ -	\$ -	\$ 155,000	\$ 62,000	\$ -	\$ -	\$ 225,000	\$ 62,000	\$ -	\$ -	\$ 504,000

Valve Exercising Equipment	Program #	6WA678
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Program Description:

This program provides funding for replacement of valve truck and associated equipment. The reliability of the city's water distribution system is critical for delivery of safe drinking water and fire protection. More than 24,000 in-line valves are maintained to ensure they are in working condition, with the assistance of valve trucks for exercising the valves. The technology helps reduce valve breakage, injuries to staff, and captures and records critical information on the condition of each valve. The city operates five 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)

\$228,126

New 10-year appropriation

\$714,000

\$942,126

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Other Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 238,000	\$ -	\$ -	\$ 238,000	\$ 238,000	\$ 714,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 238,000	\$ -	\$ -	\$ 238,000	\$ 238,000	\$ 714,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Water Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 238,000	\$ -	\$ -	\$ 238,000	\$ 238,000	\$ 714,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 238,000	\$ -	\$ -	\$ 238,000	\$ 238,000	\$ 714,000

Water Acquisitions

Program #

6WA679

Program Description:

This program provides funding for the participation in the feasibility study and construction of Salt River CAP Interconnect Facility (SCIF). The Environmental Resource Division is responsible for ensuring Chandler residences, businesses, and industries have a sufficient and continuous supply of water. The city receives a large portion of its surface water supplies from water stored in the Salt and Verde River reservoir system. Chandler currently uses the Pecos Surface Water Treatment Plant (SWTP) to treat Salt, Verde and Colorado River supplies that are delivered through the SRP canal system and uses the San Tan Vista SWTP to treat Colorado River supplies that are delivered through the CAP canal system. The Salt River Project has initiated a SCIF feasibility study to connect the SRP canal system to the CAP canal system. This connection will benefit Chandler as it will provide the ability to deliver SRP water through the CAP canal system to San Tan Vista SWTP improving management of the water supplies and to provide Salt and Verde water supplies to the San Tan Vista SWTP to mitigate Colorado River shortages during drought conditions. The feasibility study has not been completed and is a multi-year process.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$4,006,000

New 10-year appropriation

\$1,560,000

\$5,566,000

Financial Information:

Expenditures	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	Total
Construction or Acquisition	\$ -	\$ 1,560,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,560,000
Total	\$ -	\$ 1,560,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,560,000

Funding Sources:	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	Total
Water Operating	\$ -	\$ 1,560,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,560,000
Total	\$ -	\$ 1,560,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,560,000

Supervisory Control and Data Acquisitions	Program #	6WA685
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Program Description:

This program provides funding for the Supervisory Control and Data Acquisition (SCADA) system, which 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)

\$0

New 10-year appropriation

\$12,032,000

\$12,032,000

Financial Information:

Expenditures	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	Total
Other Equipment	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,512,000	\$10,020,000	\$12,032,000
Total	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,512,000	\$10,020,000	\$12,032,000

Funding Sources:	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	Total
Water Operating	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,512,000	\$10,020,000	\$12,032,000
Total	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,512,000	\$10,020,000	\$12,032,000

Heavy Equipment Replacement

Program #

6WA692

Program Description:

This program provides funding for utilizing 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.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$860,231

New 10-year appropriation

\$1,128,000

\$1,988,231

Financial Information:

<u>Expenditures</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Other Equipment	\$ -	\$ -	\$ 238,000	\$ 248,000	\$ -	\$ -	\$ -	\$ -	\$ 642,000	\$ -	\$ 1,128,000
Total	\$ -	\$ -	\$ 238,000	\$ 248,000	\$ -	\$ -	\$ -	\$ -	\$ 642,000	\$ -	\$ 1,128,000

<u>Funding Sources:</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	<u>Total</u>
Water Operating	\$ -	\$ -	\$ 238,000	\$ 248,000	\$ -	\$ -	\$ -	\$ -	\$ 642,000	\$ -	\$ 1,128,000
Total	\$ -	\$ -	\$ 238,000	\$ 248,000	\$ -	\$ -	\$ -	\$ -	\$ 642,000	\$ -	\$ 1,128,000

Pecos Redundant 48-inch Transmission Main

Program #

6WA694

Program Description:

This program provides funding for replacement and/or providing redundancy of the 48-inch transmission main. 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)

\$100,330

New 10-year appropriation

\$152,469,000

\$152,569,330

Financial Information:

Expenditures	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	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
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 259,000	\$17,700,000	\$134,510,000	\$ -	\$ -	\$152,469,000

Funding Sources:	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	Total
Water Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 259,000	\$17,700,000	\$134,510,000	\$ -	\$ -	\$152,469,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 259,000	\$17,700,000	\$134,510,000	\$ -	\$ -	\$152,469,000

Integrated Utilities Master Plan	Program #	6WA793
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Program Description:

This program provides funding for 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

\$520,000

\$520,000

Financial Information:

Expenditures	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	Total
Other Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 520,000	\$ -	\$ 520,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 520,000	\$ -	\$ 520,000

Funding Sources:	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>2035-36</u>	Total
Water Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 520,000	\$ -	\$ 520,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 520,000	\$ -	\$ 520,000



Index



Chandler is an easy place to connect and navigate. We hope this index is a helpful resource to locate information in this year's Capital 2027-2035 Capital Improvement Program.

City of Chandler
2027-2036 Capital Improvement Program

Program Name	Program #	Page	2026-27	2027-28	2028-29	2029-30	2030-31	Next 5-Year Total	Total
911 Center Console Stations	6PD609	180	\$ 420,000	\$ -	\$ -	\$ 2,049,000	\$ -	\$ 535,000	\$ 3,004,000
Advanced Wastewater Treatment	6WW684	244	-	2,000,000	-	-	-	-	2,000,000
Aging Park Landscaping Revitalization	6PR654	109	500,000	500,000	500,000	500,000	500,000	2,500,000	5,000,000
Airfield Lighting Improve/Runway 4L/22R	6AI728	69	2,186,348	-	-	-	-	-	2,186,348
Airport Taxiway Fillet Improvements	6AI748	78	-	-	-	-	-	5,911,000	5,911,000
Airport Tower Upgrades	6AI773	87	110,000	-	-	-	-	-	110,000
Airport Water Reclamation/Ocotillo Water Reclamation Facility Conveyance	6WW690	248	-	-	6,365,000	7,607,000	15,233,000	-	29,205,000
Alley Repaving	6ST775	210	-	150,000	-	150,000	-	450,000	750,000
Ambulance Emergency Vehicles	6FI662	169	3,064,000	-	-	-	-	9,090,000	12,154,000
Americans with Disabilities Act (ADA) Upgrades	6TP707	52	-	600,000	600,000	600,000	600,000	3,000,000	5,400,000
Annual Pavement Maintenance Management	6AI736	73	428,000	457,000	473,000	454,000	901,000	5,895,000	8,608,000
Appleby Road/Railroad Crossing	6ST794	219	-	-	-	308,000	482,000	5,140,000	5,930,000
Arizona Avenue/Warner Road Intersection	6ST786	213	-	1,304,100	-	15,353,400	-	-	16,657,500
Bike Lane and Path Improvements	6TP771	55	30,000	270,000	30,000	270,000	30,000	870,000	1,500,000
Body Worn Cameras	6PD658	184	624,000	861,000	891,000	922,000	955,000	5,298,000	9,551,000
Buildings Security Enhancements	6BF672	44	806,000	355,000	250,000	250,000	250,000	1,997,000	3,908,000
Bus Pullouts and Bus Stops	6TP015	50	185,000	185,000	185,000	185,000	185,000	925,000	1,850,000
Center For The Arts Facilities Improvements	6CA551	121	288,000	-	200,000	-	200,000	400,000	1,088,000
Chandler Boulevard (Price Rd to Dobson Rd)	6ST796	220	52,500	6,882,900	-	-	-	-	6,935,400
City Owned Parking Lot Maintenance and Resurfacing Program	6ST777	211	2,712,000	2,712,000	2,712,000	2,712,000	2,712,000	8,136,000	21,696,000
Citywide Fiber Upgrades	6DS099	135	2,200,000	2,200,000	2,300,000	2,000,000	1,700,000	11,200,000	21,600,000
Closed-Circuit TV Truck	6WW698	254	634,000	-	-	-	-	-	634,000
Collection System Facility Improvements	6WW196	238	1,720,000	2,580,000	4,560,000	963,000	2,810,000	15,530,000	28,163,000
Collector Street Improvements	6ST719	206	531,000	129,000	102,000	1,355,000	-	-	2,117,000
Construct Apron and Aircraft Wash Rack	6AI757	84	-	-	-	-	-	3,983,000	3,983,000
Construct Apron Pavement	6AI758	85	-	-	-	-	-	1,558,000	1,558,000
Construct Blast Pads Runway 4R 22L	6AI747	77	-	-	-	1,616,000	-	-	1,616,000
Courts Customer Service Enhancements	6GG673	45	800,000	-	-	-	-	-	800,000
Desert Breeze Park Renovation	6PR661	112	-	-	1,500,000	8,500,000	-	-	10,000,000
Downtown Alley Projects	6CA671	126	-	2,190,000	-	-	-	-	2,190,000
Downtown Pavers	6CA779	128	242,000	157,000	679,000	307,000	767,000	-	2,152,000
Downtown Redevelopment	6CA619	122	600,000	600,000	600,000	600,000	600,000	3,000,000	6,000,000
Downtown Transit Center Site Selection Study	6TP749	53	-	-	-	102,000	510,000	-	612,000
Dr. A.J. Chandler Park	6CA650	123	10,000,000	-	-	-	-	-	10,000,000
Drone Program	6PD669	188	487,000	72,000	74,000	58,000	93,000	923,000	1,707,000
Dual Band Radios	6FI643	156	-	1,067,000	-	-	-	946,000	2,013,000
Emergency Fuel Station and Storage	6WW692	249	2,160,000	-	-	-	-	-	2,160,000
Emergency Operations Center Equipment	6FI648	160	-	-	483,000	-	-	-	483,000
Existing Athletic Field Improvements/Repairs	6PR655	110	500,000	500,000	500,000	500,000	500,000	2,500,000	5,000,000

City of Chandler
2027-2036 Capital Improvement Program

Program Name	Program #	Page	2025-26	2026-27	2027-28	2028-29	2029-30	Next 5-Year Total	Total
Existing City Building Renovations/Repairs	6BF628	42	6,400,000	6,200,000	6,200,000	6,200,000	6,200,000	12,500,000	43,700,000
Existing Community Park Improvements/Repairs	6PR530	102	11,237,000	4,100,000	1,200,000	1,100,000	800,000	6,250,000	24,687,000
Existing Community/Recreation Centers Improvements/ Repairs	6PR630	104	2,152,000	2,044,000	2,316,000	1,000,000	1,000,000	5,000,000	13,512,000
Existing Neighborhood Park Improvements/Repairs	6PR049	97	1,472,000	2,200,000	2,418,000	10,357,000	3,793,000	6,877,000	27,117,000
Fire Emergency Vehicles Replacements	6FI641	155	3,271,000	4,370,000	-	5,652,000	8,041,000	5,802,000	27,136,000
Fire Fleet Building Replacement	6FI660	167	-	-	-	-	-	35,768,000	35,768,000
Fire Logistics Remodel	6FI663	170	300,000	-	-	-	-	-	300,000
Fire Station 2812	6FI658	164	-	-	-	-	5,403,000	22,372,000	27,775,000
Fire Station Emergency Dispatch Equipment	6FI654	162	-	-	-	418,000	-	1,920,000	2,338,000
Fire Station Renovation	6FI664	171	-	270,000	2,762,000	-	-	-	3,032,000
Fire Vehicle and Equipment Storage Buildings	6FI661	168	-	192,000	1,428,000	1,478,000	-	-	3,098,000
Fitness Equipment	6PR634	105	107,000	96,000	34,000	51,000	98,000	510,000	896,000
Fleet Vehicle Lift Replacement	6GG677	49	122,000	-	-	-	-	-	122,000
Folley Park and Pool Renovation	6PR650	107	-	-	37,745,000	-	-	-	37,745,000
Forensic Services Facility	6PD652	181	60,000,000	-	-	-	-	-	60,000,000
Hangar Maintenance Program	6AI769	86	52,500	-	57,000	-	61,000	135,000	305,500
Heart Monitor Replacements	6FI644	157	1,800,000	-	-	-	-	-	1,800,000
Heavy Equipment Replacement	6WA692	277	-	-	238,000	248,000	-	642,000	1,128,000
Heavy Equipment Replacement	6WW792	255	-	-	-	-	-	642,000	642,000
Heliport Apron Reconstruction	6AI732	71	-	-	-	472,000	4,440,000	-	4,912,000
Holding Aprons Construct Holding	6AI751	81	-	-	-	-	-	4,872,000	4,872,000
Identity and Access Management	6IT116	148	820,000	-	-	-	-	-	820,000
Infill Incentive Plan	6GG620	47	-	500,000	500,000	500,000	500,000	2,500,000	4,500,000
Information Technology Project Program	6GG617	146	2,250,000	4,400,000	3,500,000	3,050,000	500,000	2,500,000	16,200,000
Integrated Utilities Master Plan	6WA793	279	-	-	-	-	-	520,000	520,000
Integrated Utilities Master Plan	6WW693	250	-	-	-	-	-	520,000	520,000
Intel Ocotillo Brine Reduction Facility Improvements	6WW686	246	18,177,000	14,820,000	1,035,000	-	-	1,553,000	35,585,000
Joint Water Treatment Plant	6WA334	269	675,000	1,110,000	3,226,000	1,040,000	-	2,070,000	8,121,000
Kyrene Branch and Highline Canal Shared Use Paths	6TP767	58	5,000,000	-	-	-	-	-	5,000,000
Kyrene Road (Chandler Boulevard to Santan 202)	6ST737	207	2,258,000	-	52,223,000	-	-	-	54,481,000
Lantana Ranch Park Site	6PR629	103	1,298,000	12,282,000	-	-	-	-	13,580,000
Large Equipment Replacement	6ST791	217	837,000	1,606,000	726,000	-	-	3,436,000	6,605,000
Library Facilities Improvements	6PR648	106	-	-	500,000	500,000	500,000	2,500,000	4,000,000
Lone Butte Wastewater Facility Replacement	6WW641	242	400,000	-	-	-	-	-	400,000
Main and Valve Replacements	6WA023	264	11,710,000	14,330,000	8,280,000	19,130,000	34,850,000	181,770,000	270,070,000
McQueen Road Improvements (Warner Rd to Pecos Rd)	6ST793	218	-	2,903,000	2,144,900	27,840,000	3,067,100	101,848,000	137,803,000
Medical Inventory Control System	6FI659	166	-	-	512,000	-	-	-	512,000
Mesquite Groves Park Site Phase I	6PR396	98	3,777,000	-	-	-	-	-	3,777,000

City of Chandler
2027-2036 Capital Improvement Program

Program Name	Program #	Page	2026-27	2027-28	2028-29	2029-30	2030-31	Next 5-Year Total	Total
Mesquite Groves Park Site Phase II	6PR398	100	34,040,000	-	-	-	-	-	34,040,000
Mesquite Groves Park Site Phase III	6PR399	101	-	-	-	-	-	41,039,000	41,039,000
Miscellaneous Storm Drain Improvements	6ST291	200	250,000	-	250,000	-	250,000	500,000	1,250,000
Monument Sign Maintenance	6GG676	48	-	50,000	-	50,000	-	150,000	250,000
Network Upgrade	6IT115	147	1,451,000	-	-	-	-	-	1,451,000
North Terminal Reconstruction Phase II	6AI743	76	-	2,854,000	-	-	-	-	2,854,000
Ocotillo Brine Reduction Facility Improvement	6WW681	243	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	10,000,000
Ocotillo Road Shared Use Path	6TP753	54	-	-	-	-	2,147,000	22,792,000	24,939,000
Ocotillo Water Reclamation Facility Influent Pump Station	6WW697	253	-	-	2,790,000	28,640,000	-	-	31,430,000
Operations Garage	6AI755	83	4,500,000	-	-	-	-	-	4,500,000
Parking Shade Structures	6PD194	179	-	-	-	317,000	-	-	317,000
Parks Maintenance Equipment Replacement	6PR660	111	100,000	200,000	200,000	200,000	-	-	700,000
Paseo Recreation Area Improvements	6SW497	229	-	208,000	-	312,000	104,000	728,000	1,352,000
Paseo Trail Crossing Improvements	6TP772	56	1,563,000	-	-	-	-	-	1,563,000
Pecos Redundant 48-inch Transmission Main	6WA694	278	-	-	-	-	-	152,469,000	152,469,000
Personal Protective Clothing Replacement	6FI647	159	599,000	807,000	-	-	-	2,029,000	3,435,000
Police Emergency Vehicle Replacements	6PD660	186	789,000	839,000	-	-	-	1,114,000	2,742,000
Police Main Station Renovations	6PD653	183	1,505,000	17,261,000	5,829,000	-	-	-	24,595,000
Property and Evidence Renovation	6PD665	187	-	-	-	-	-	941,000	941,000
Public Safety Training Center	6FI646	158	-	322,000	2,949,000	-	-	-	3,271,000
Radio Communication Equipment	6PD659	185	-	4,309,000	4,460,000	2,945,000	-	13,913,000	25,627,000
Railroad Quiet Zone Crossing Improvements	6ST788	215	110,000	102,000	-	102,000	-	306,000	620,000
Ray Road/Kyrene Road	6ST781	212	-	-	-	-	-	35,132,700	35,132,700
Rebuild Fire Station #284	6FI653	161	-	-	1,807,500	16,678,200	-	-	18,485,700
Reclaimed Water Infrastructure Improvement	6WW687	247	2,410,000	680,000	6,430,000	-	-	23,310,000	32,830,000
Rehabilitate Armory Apron Pavement	6AI738	74	-	-	5,501,000	-	-	-	5,501,000
Rehabilitate North Terminal Apron Taxi Lane	6AI740	75	121,550	1,146,751	1,232,000	-	-	-	2,500,301
Remove Taxiway Connectors/Holding Apron	6AI749	79	-	-	-	-	-	3,108,000	3,108,000
Remove Taxiway Q/N Connector	6AI750	80	-	-	-	-	-	2,809,000	2,809,000
Replace Airfield Signage	6AI752	82	-	-	-	-	-	1,644,000	1,644,000
Right of Way - Landscape Improvements	6PR014	96	752,000	752,000	752,000	752,000	752,000	3,760,000	7,520,000
Robertson Lift Station	6WW696	252	-	-	4,970,000	50,920,000	-	-	55,890,000
Runway 4R/22L Extension Community Impact Study	6AI735	72	506,000	637,000	6,000,000	-	-	-	7,143,000
Santan Apron Reconstruction	6AI731	70	-	1,233,400	-	-	-	-	1,233,400
Self Contained Breathing Apparatus Replacements	6FI656	163	3,233,000	-	-	-	-	-	3,233,000
Sewer Assessment and Rehabilitation	6WW266	239	10,650,000	5,280,000	7,350,000	7,400,000	7,810,000	83,340,000	121,830,000
Sidewalk Gap Construction	6TP774	57	150,000	150,000	150,000	150,000	150,000	600,000	1,350,000
Signal Detection Cameras	6ST714	205	700,000	700,000	700,000	700,000	700,000	3,500,000	7,000,000
Snedigar Sportsplex	6PR397	99	2,500,000	-	17,500,000	-	-	-	20,000,000
Solid Waste Services Improvements	6SW100	227	-	-	-	155,000	133,000	495,000	783,000
Solid Waste Tipping Floor Equipment	6SW102	228	1,290,000	-	-	-	-	-	1,290,000

City of Chandler
2027-2036 Capital Improvement Program

Program Name	Program #	Page	2026-27	2027-28	2028-29	2029-30	2030-31	Next 5-Year Total	Total
Space Utilization Improvements	6BF670	43	300,000	-	-	-	-	-	300,000
Street Construction - Various Improvements	6ST303	201	4,800,000	800,000	800,000	800,000	800,000	4,000,000	12,000,000
Street Repaving	6ST248	199	27,144,000	27,144,000	27,144,000	27,144,000	27,144,000	135,720,000	271,440,000
Street Sweeper Replacements	6ST703	204	951,300	450,000	898,500	898,500	425,000	2,594,000	6,217,300
Streetlight Additions/Repairs	6ST051	198	800,000	800,000	800,000	800,000	800,000	4,000,000	8,000,000
Supervisory Control and Data Acquisitions	6WA685	276	-	-	-	500,000	-	11,532,000	12,032,000
Supervisory Control and Data Acquisitions	6WW685	245	-	-	-	500,000	-	17,038,000	17,538,000
Sustainability Programs	6GG674	46	-	50,000	-	50,000	-	100,000	200,000
Taxiway B Construction	6AI238	68	-	-	-	-	4,951,000	-	4,951,000
Traffic Management Center	6DS736	137	1,240,000	70,000	210,000	70,000	80,000	460,000	2,130,000
Traffic Signal Additions	6DS322	136	1,063,000	1,266,000	123,000	1,378,000	133,000	5,102,000	9,065,000
Traffic Signal CCTV Cameras	6ST772	208	250,000	295,000	-	-	-	-	545,000
Traffic Signals Improvements and Repairs	6ST322	202	2,007,000	1,635,000	1,635,000	1,979,500	1,304,500	8,144,500	16,705,500
Transportation Master Plan	6TP319	51	-	-	580,000	-	-	-	580,000
Tumbleweed Multi-Gen Expansion	6PR651	108	-	-	-	-	-	24,215,000	24,215,000
Tumbleweed Ranch	6CA670	124	5,870,000	-	-	-	-	2,612,200	8,482,200
Turf to Xeriscape Program	6PR787	113	-	1,300,000	1,300,000	1,300,000	-	-	3,900,000
Turf to Xeriscape Program	6ST787	214	-	5,769,000	-	-	-	-	5,769,000
Union Pacific Rail Corridor Shared Use Path: Ray Road to Frye Road	6TP775	59	-	-	-	-	-	1,200,000	1,200,000
Unpaved Alley Program	6ST790	216	75,000	6,022,114	200,000	200,000	200,000	1,000,000	7,697,114
Valve Exercising Equipment	6WA678	274	-	-	-	-	-	714,000	714,000
Wall Repairs	6ST652	203	95,000	95,000	95,000	95,000	95,000	475,000	950,000
Warner Road (Price Rd to Arizona Ave)	6ST774	209	-	-	-	-	-	73,419,000	73,419,000
Washington Street Improvements	6CA702	127	-	9,833,000	-	-	-	-	9,833,000
Wastewater Capacity Increase	6WW695	251	-	1,090,000	9,830,000	5,870,000	-	-	16,790,000
Wastewater System Upgrades with Street Projects	6WW332	240	-	1,027,000	-	-	116,000	493,000	1,636,000
Water Acquisitions	6WA679	275	-	1,560,000	-	-	-	-	1,560,000
Water Meter Replacements	6WA673	272	-	-	-	-	2,500,000	2,500,000	5,000,000
Water Production Facility Improvement	6WA230	268	10,700,000	16,900,000	17,530,000	14,630,000	15,330,000	75,550,000	150,640,000
Water Purchases	6WA672	271	160,000	-	-	49,500,000	-	-	49,660,000
Water Quality Equipment	6WA676	273	-	-	155,000	62,000	-	287,000	504,000
Water Reclamation Facility Improvement	6WW621	241	45,000,000	-	-	4,590,000	47,010,000	30,590,000	127,190,000
Water Rights Settlement	6WA638	270	455,000	-	-	-	-	-	455,000
Water System Upgrades with Street Projects	6WA110	266	2,077,000	-	14,594,000	5,390,000	-	17,077,000	39,138,000
Water Treatment Plant Improvements	6WA210	267	131,000,000	23,510,000	640,000	6,480,000	1,300,000	50,776,000	213,706,000
Well Construction/Rehabilitation	6WA034	265	6,550,000	-	-	373,000	3,910,000	4,193,000	15,026,000
Grand Total			\$ 474,152,198	\$ 235,342,265	\$ 296,453,900	\$ 359,328,600	\$ 217,425,600	\$1,364,765,400	\$2,947,467,963

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