

CITY OF CHANDLER CAPITAL IMPROVEMENT PROGRAM 2018-2027

Healthy and Fiscally Fit



Chandler · Arizona
Where Values Make The Difference



Healthy and Fiscally Fit

Chandler's continued stability and economic health is a direct result of effective fiscal management policies and prudent spending.

Decades of sensible planning has given residents many benefits. From well-maintained and high-functioning transportation, water and parks systems, to robust, sustainable employment centers – Chandler delivers all of this at a cost of service among the lowest of Valley cities.

Chandler's reputation as a great place for families remains unparalleled. Our many recreational facilities cater to all interests and allow residents to stay healthy – in both mind and body. Add vibrant neighborhoods to the mix, and you have a very exceptional place indeed. An All-America City, Chandler remains a healthy and fiscally fit community.



City Council

City Council, back row from left
Councilmember Sam Huang, Councilmember Terry Roe,
Councilmember Mark Stewart, Councilmember René Lopez
Front row from left

Vice Mayor Kevin Hartke, Mayor Jay Tibshraeny, Councilmember Nora Ellen

City Manager

Marsha Reed

Assistant City Manager

Nachie Marquez
Joshua H. Wright

Management Services Director

Dawn Lang

Budget Staff

Greg Westrum, Budget Manager
Janet Northrup, Sr. Budget and Research Analyst
Julie Buelt, Sr. Financial Analyst
Courtney Friedline, Sr. Budget and Research Analyst
Helen Parker, Sr. Budget and Research Analyst
Cat Dixon, Budget Management Assistant



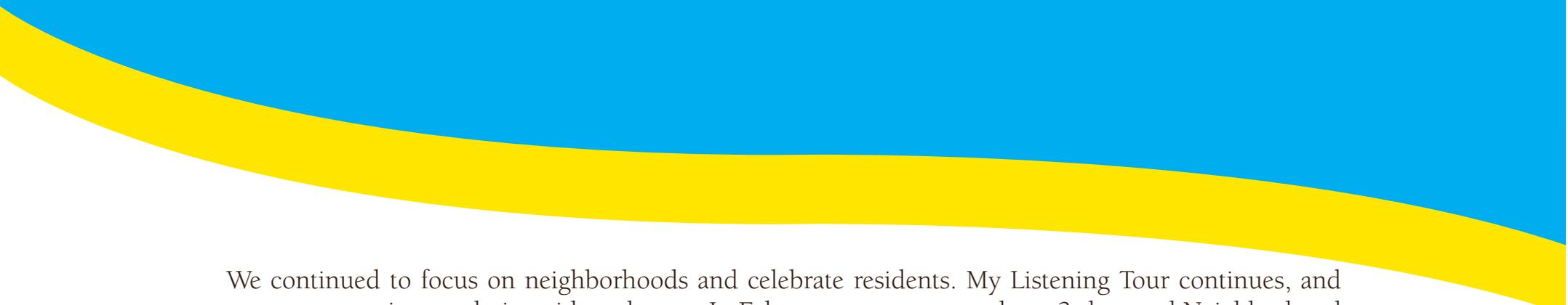
In early May, the City of Chandler was recognized as a 2017 Healthy Arizona Worksite Gold Award recipient for excellence in worksite wellness. Our employees are committed to health and fitness, which relates well to our theme for this year's budget: "Healthy and Fiscally Fit."

The \$934.5 million budget represents a 3.8 percent decrease from last year; and a proposed property tax levy reduction of two cents, down to \$1.14 per \$100 of assessed valuation. Yes, we still have some challenges that include an unstable global economic environment as well as an underfunded state public safety retirement system. But at the same time, I remain encouraged that our community continues to move in a good direction.

Chandler's solid economic foundation is the product of more than two decades of sound financial planning. Policies that have been strictly adhered to by those you have entrusted with your hard-earned tax dollars. I want to thank my fellow Councilmembers who fully understand the impacts of this strategy, and have worked tirelessly on this budget to ensure we remain fiscally strong.

The Fiscal Year 2017-18 budget is sound, and we again are able to fund road projects, build parks, and maintain basic services and infrastructure.

At the same time, we celebrated many successes over this past fiscal year. We renovated and upgraded several parks, continue to construct and widen roads in south Chandler, while aggressively maintaining and improving others, and have undertaken some critical new utility projects.



We continued to focus on neighborhoods and celebrate residents. My Listening Tour continues, and seems to grow in popularity with each stop. In February, we announced our 3rd annual Neighborhood Excellence award winners and I again hosted the Teen Leadership Academy in March.

We welcomed many new businesses to Chandler including Waymo's (formerly Google) autonomous vehicle testing site in west Chandler. Rogers Corporation announced it will move its headquarters to Chandler this year and Intel Corporation announced a \$7 billion expansion at its Ocotillo campus, anticipated to generate several thousand jobs. The business community continues to find Chandler as an attractive place to locate and grow.

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

Thanks to my fellow City Councilmembers. They remain, as do I, committed to an unparalleled quality of life for our City and residents. We live in a tremendous community. One that is Healthy and Fiscally Fit!

Sincerely,



Jay Tibshraeny

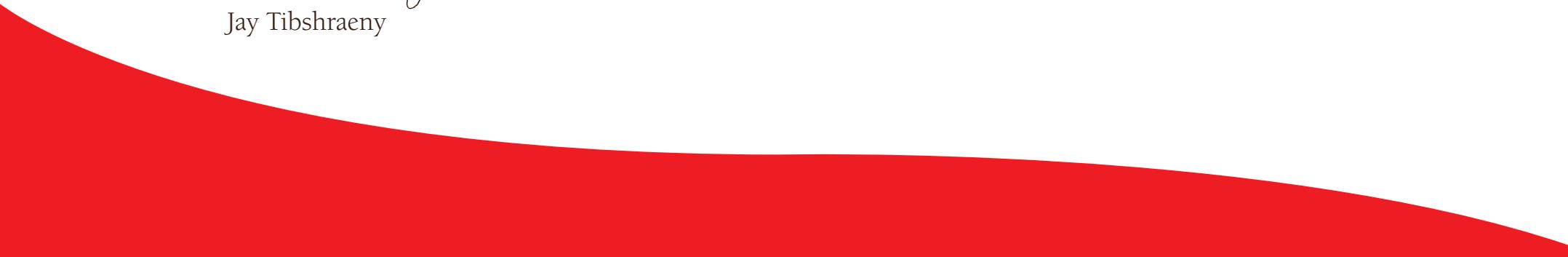




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TO MAYOR AND CITY COUNCIL, AND CITIZENS OF CHANDLER:

I am pleased to submit to you the 2018-2027 Capital Improvement Program (CIP) for the City of Chandler. This document serves as a multi-year planning instrument to identify needs and financing sources for public infrastructure improvements. It also informs City residents of how the City plans to address significant capital needs over the next ten years.

At just over \$1 billion, the total value of programs in the 2018-2027 CIP is slightly smaller than the previous 10-year program. Planned capital spending is extensively evaluated, and we continue to make capital decisions only after considerable review of funding sources and operational impacts of these projects.

The 2018-2027 CIP continues to focus on infrastructure maintenance for streets, parks, and utilities. Despite the focus on maintenance, the 10-year CIP incorporates new construction including the final neighborhood park, continued improvements to arterial streets, and several key public safety infrastructure improvements. The CIP also includes major water and wastewater construction and infrastructure improvements to make sure Chandler can provide these critical public services for years to come.

While we are pleased to see these projects move forward, capital funding from bond sales and impact fees will continue to be a challenge over the next several years. The use of Limited Property Value for secondary tax levies reduces the City's bonding capacity, putting a greater emphasis on prioritizing capital projects. The plan calls for bond sales every other year, but these will be reviewed before making any long term commitments. We also anticipate that we will see lower impact fee revenues as Chandler moves towards build-out. As always, the 10-year CIP will be re-evaluated as part of each annual budget and adjustments will be made as priorities and funding sources dictate.

Preparation of this CIP was the result of considerable effort on the part of Council, Departments, and the Budget Division. The CIP Coordination Team played a significant role in developing alternatives under different funding scenarios. I would like to thank everyone involved for their hard work and dedication in developing the best CIP possible for the citizens of Chandler.

Respectfully,

A handwritten signature in cursive script that reads "Marsha Reed". The ink is dark and the signature is fluid and legible.

Marsha Reed
City Manager



CAPITAL IMPROVEMENT PROGRAM – INTRODUCTION & OVERVIEW

The Capital Improvement Program (CIP) provides a financial plan to assist the City Council and City management with meeting their long-term goals and objectives for the City by planning for capital improvements required to help provide quality services at the lowest cost to the citizens of Chandler. The 2018-2027 Adopted CIP document is divided into four 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 2018-2027 CIP.
- Charts and Comparisons: This section provides information on various financial information associated with the CIP. Included are: review of secondary assessed values and the impact that changes in secondary assessed value have on the CIP, comparisons of the total financial impact of the CIP compared to the previous versions, a review of the various sources of funds used to finance the CIP, information on voter approved bond authorization and planned bond sales, and an analysis of the impact of the CIP on operations and maintenance budgets.

2. Fiscal Year 2017-18 Capital Appropriation Detail – by Department (Carryforward, New and Total)

3. 10 Year CIP – by Department

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

4. Alphabetical Project Listing



CAPITAL IMPROVEMENT PROGRAM PROCESS AND RECOMMENDATIONS

The Adopted 2018-2027 Capital Improvement Program (CIP) has been developed with current economic conditions and financial forecasts in mind. The total amount of the 10-year program is approximately \$47.6 million less than the prior CIP. The CIP adds neighborhood parks, continues arterial street improvements, and makes other required facility improvements and repairs.

The CIP Coordination Team met several times between December 2016 and February 2017 to evaluate all capital requirements and to establish funding plans to support the General Government capital projects. In early March, City Council was provided an update on preliminary capital planning and they provided feedback and direction on the general scope of the CIP. The overall direction remains to “maintain what we have,” finish planned construction of neighborhood parks and southeast arterial streets, limit new projects that add ongoing operations and maintenance, and minimize any increase in the amount of property tax paid by homeowners.

The Adopted CIP continues the planned use of General Fund balance as a capital funding source.

The Adopted CIP includes new construction for arterial streets and new neighborhood parks in Southeast Chandler, which are primarily funded with impact fees and grants and have little or no General Fund or bond funding. Also included is the second phase of the Public Safety Training Facility to support the Police and Fire, Health & Medical Departments. This project does require General Obligation Bonds, the majority of which will be sold in Fiscal Year (FY) 2017-18 and FY 2019-20, using voter authorization from the 2007 election. Streets, Parks, and Museum will also require bond sales using the 2007 voter authorization.

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

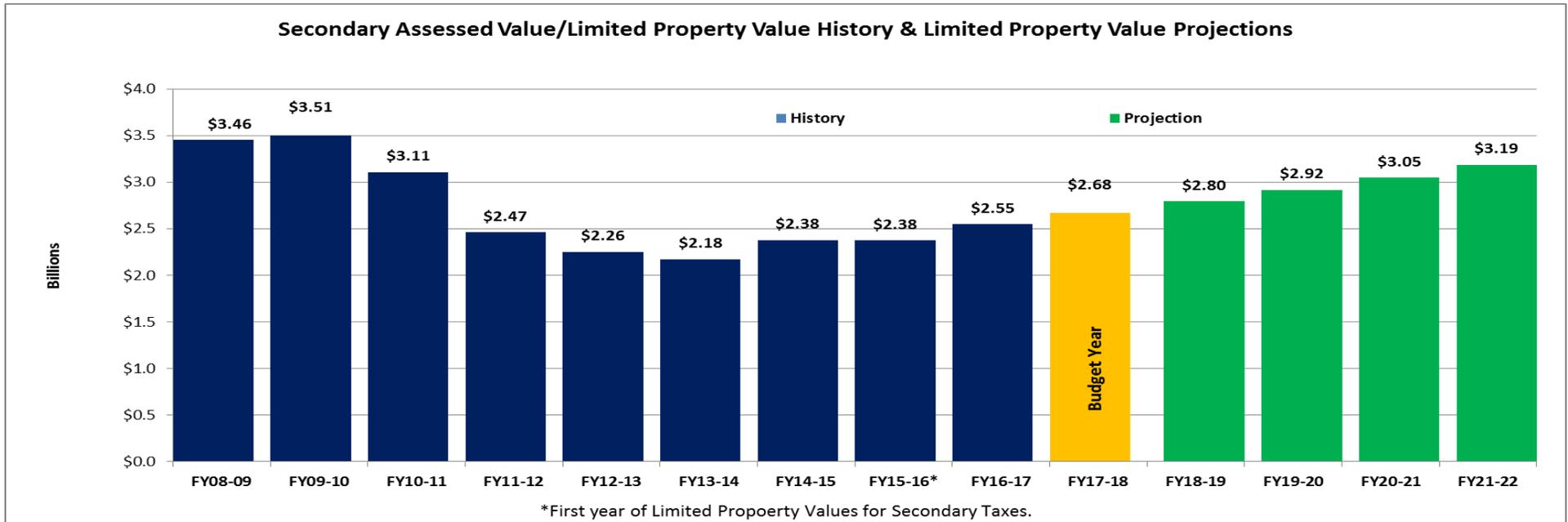
In summary, the Adopted 2018-2027 CIP is well planned, does not require any tax rate increases, continues to maintain existing infrastructure, but also adds several new projects to meet citizen amenity and infrastructure needs.



CHARTS AND COMPARISONS

ASSESSED VALUE HISTORY AND PROJECTION

The graph below and on the following page depict the 10-year history for secondary assessed values in the City of Chandler. Assessed values peaked in Fiscal Year (FY) 2009-10 and then decreased for four consecutive years. Growth returned in FY 2014-15 as a result of new properties added to the assessor rolls and slow increases in assessed values. In FY 2015-16, the State of Arizona converted to a new system of limited property valuation, which created a single value for both primary and secondary tax levies and a 5% limit on assessed value increases for property. As a result, the FY 2015-16 secondary assessed values remained essentially the same as FY 2014-15 (\$2.38 billion). The limited property value for FY 2016-17 increases to \$2.55 billion (+7.3%), and the FY 2017-18 value is \$2.68 billion (+4.76%). The projected limited property values for FY 2018-19 to FY 2021-22 are shown in green.

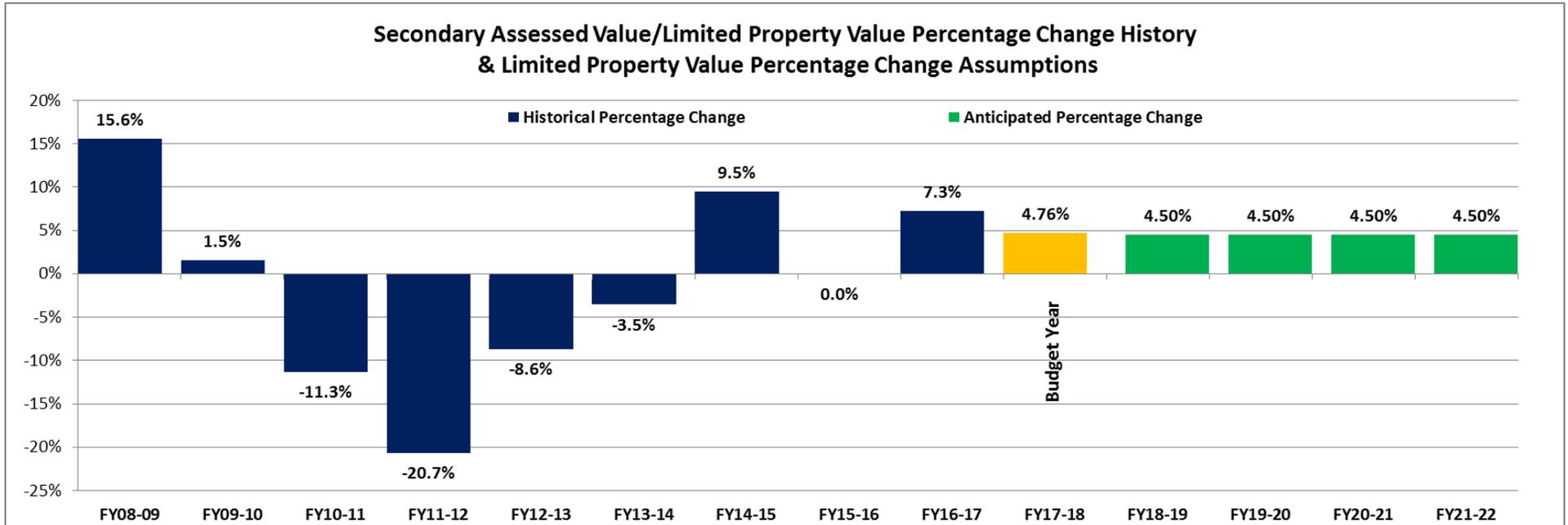




City of Chandler
2018-2027 Capital Improvement Program

ASSESSED VALUE HISTORY AND PROJECTION (con't)

This graph reflects the same information as the graph on the previous page, but shows the percentage change in secondary assessed valuation for the last 10 years and 4 projected years based on the new limited property values. Fiscal Year (FY) 2015-16 shows the impact of the conversion to the new limited property values as a slight decrease. FY 2016-17 reflects an increase of 7.3%, and the FY 2017-18 is up 4.76% primarily due to new property growth. The projections used for developing the Capital Improvement Program are conservative, with future increases projected at 4.5% annual growth under the State's new limited property value formula.

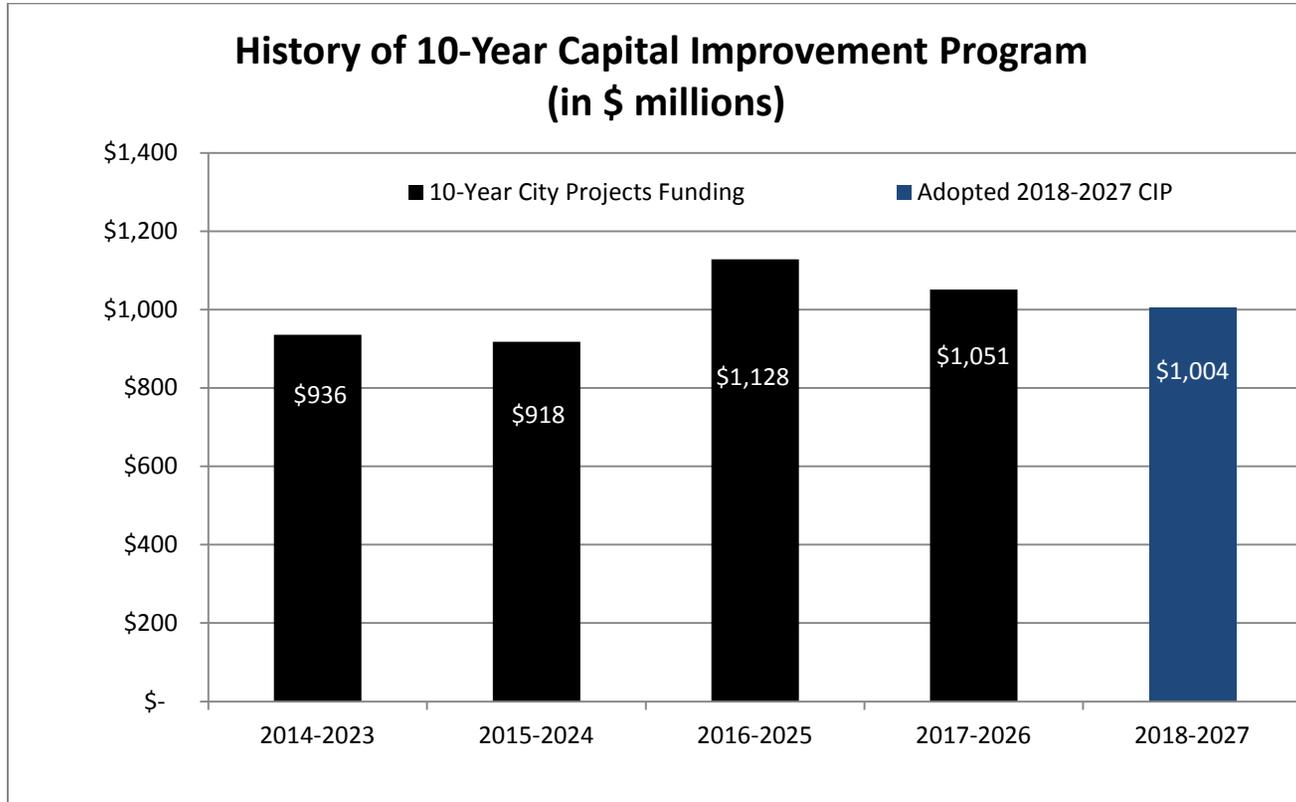




City of Chandler
2018-2027 Capital Improvement Program

CAPITAL IMPROVEMENT PROGRAM HISTORICAL TREND

This chart reflects the change in the total value of the 10-year Capital Improvement Program (CIP) for the past four versions of the CIP and the Adopted 2018-2027 CIP. The 10-year total in the Adopted 2018-2027 CIP decreased from the prior year's 10-year total by approximately \$47 million.





City of Chandler
2018-2027 Capital Improvement Program

COMPARISON TO PREVIOUS CAPITAL IMPROVEMENT PROGRAM

| 2018-2027 CIP Comparison to 2017-2026 CIP | | | |
|---|-------------------------|-------------------------|-----------------|
| | 2017-2026 | 2018-2027 | % Change |
| Administrative Services | \$ 19,769,448 | \$ 23,587,770 | 19% |
| Community Services | 40,890,090 | 60,077,460 | 47% |
| Police | 19,337,713 | 17,047,000 | -12% |
| Fire, Health & Medical | 16,851,000 | 20,159,300 | 20% |
| Transportation & Development | 282,252,431 | 282,102,430 | 0% |
| Other General Government | 36,903,000 | 21,390,000 | -42% |
| Total General Fund | \$ 416,003,682 | \$ 424,363,960 | 2% |
| Municipal Utilities - Water | 203,634,059 | 154,317,000 | -24% |
| Municipal Utilities - Wastewater | 399,447,000 | 400,381,768 | 0% |
| Municipal Utilities - Solid Waste | 1,010,000 | 2,020,000 | 100% |
| Airport | 31,578,185 | 22,981,500 | -27% |
| Total Enterprise Funds | \$ 635,669,244 | \$ 579,700,268 | -9% |
| Grand Total | \$ 1,051,672,926 | \$ 1,004,064,228 | -5% |

This table reflects the change to various functional areas of the Capital Improvement Program (CIP) from the 2017-2026 CIP to the 2018-2027 Adopted CIP. Numerous organizational changes have occurred in the 2018-2027 CIP, so the 2017-2026 amounts have been updated to give an “apples to apples” comparison. The follow provides a brief explanation of departments with significant increase in their 10-year total.

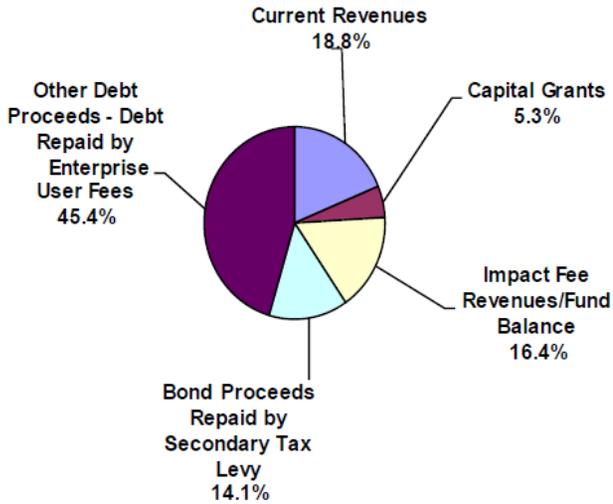
Administrative Services: The 19% increase is due to the addition of new projects for the Information Technology and Buildings and Facilities Divisions. The most significant new Information Technology project is the User Productivity Improvements project that will upgrade the City’s email and basic office software (Office 365). Several new Buildings and Facility projects have been added including improvements to the Community Center and Senior Center.

Community Services: The 47% increase is due to the addition of full funding for construction of the Mesquite Groves Park starting in Fiscal Year 2022-23.

Fire, Health & Medical: The 20% increase is due to the addition of funding for replacement fire trucks (formerly a General Government project).

Municipal Utilities – Solid Waste: The 100% increase reflects an increase for funding in facility repairs.

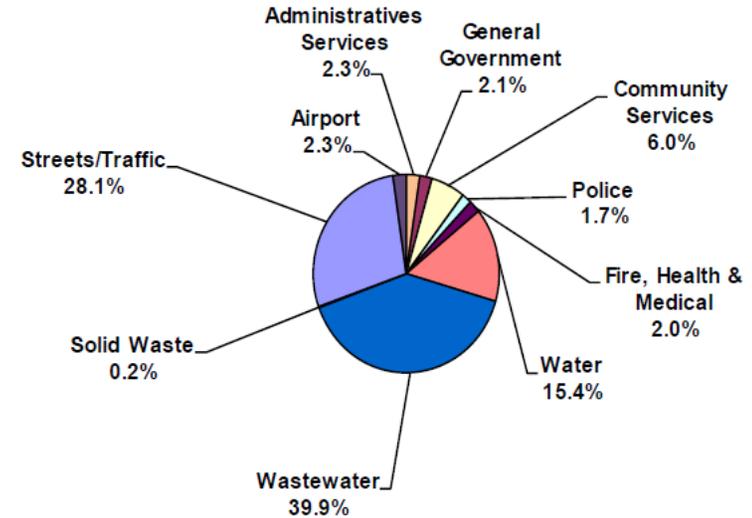
WHERE THE MONEY COMES FROM



The table above identifies the sources of funding for the Adopted 2018-2027 Capital Improvement Program:

- Current Revenues include General Fund transfers, Highway User Revenue Fund (HURF), Local Transportation Assistance Fund (LTAF), and Enterprise (Water, Wastewater, Solid Waste, and Airport) Operating Funds.
- 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.
- Bond and Other Debt Proceeds are repaid by Enterprise Fund user fees and other revenues for Water, Wastewater, and Airport capital projects.

WHERE THE MONEY IS SPENT



The table above identifies the proportion of the Adopted 2018-2027 Capital Improvement Program attributed to each major capital area:

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



City of Chandler
2018-2027 Capital Improvement Program

PROJECTED EXPENDITURE SUMMARY

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

| | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 5-Year Total | 2022-2027 | 10-Year Total |
|---|-----------------------|----------------------|----------------------|-----------------------|----------------------|-----------------------|-----------------------|-------------------------|
| General Government: | | | | | | | | |
| Economic Development | \$ - | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 2,000,000 | \$ 2,500,000 | \$ 4,500,000 |
| Downtown Redevelopment | 1,252,000 | 502,000 | 5,002,000 | 4,622,000 | 502,000 | 11,880,000 | 5,010,000 | 16,890,000 |
| Total - General Government | \$ 1,252,000 | \$ 1,002,000 | \$ 5,502,000 | \$ 5,122,000 | \$ 1,002,000 | \$ 13,880,000 | \$ 7,510,000 | \$ 21,390,000 |
| Airport: | | | | | | | | |
| Airport | \$ 600,000 | \$ 2,003,000 | \$ 4,262,500 | \$ 1,440,000 | \$ 312,500 | \$ 8,618,000 | \$ 14,363,500 | \$ 22,981,500 |
| Total - Airport | \$ 600,000 | \$ 2,003,000 | \$ 4,262,500 | \$ 1,440,000 | \$ 312,500 | \$ 8,618,000 | \$ 14,363,500 | \$ 22,981,500 |
| Administrative Services: | | | | | | | | |
| Buildings and Facilities | \$ 1,654,000 | \$ 1,100,000 | \$ 1,150,000 | \$ 1,268,000 | \$ 2,580,000 | \$ 7,752,000 | \$ 5,250,000 | \$ 13,002,000 |
| Information Technology and ITOC | 2,469,650 | 1,842,170 | 826,880 | 977,070 | 620,000 | 6,735,770 | 3,850,000 | 10,585,770 |
| Total - Administrative Services | \$ 4,123,650 | \$ 2,942,170 | \$ 1,976,880 | \$ 2,245,070 | \$ 3,200,000 | \$ 14,487,770 | \$ 9,100,000 | \$ 23,587,770 |
| Community Services: | | | | | | | | |
| Cultural Affairs | \$ 6,175,000 | \$ 200,000 | \$ 250,000 | \$ 200,000 | \$ 200,000 | \$ 7,025,000 | \$ 1,000,000 | \$ 8,025,000 |
| Parks & Recreation | 3,540,000 | 4,060,000 | 2,700,000 | 2,486,000 | 2,159,000 | 14,945,000 | 37,107,460 | 52,052,460 |
| Total - Community Services | \$ 9,715,000 | \$ 4,260,000 | \$ 2,950,000 | \$ 2,686,000 | \$ 2,359,000 | \$ 21,970,000 | \$ 38,107,460 | \$ 60,077,460 |
| Public Safety: | | | | | | | | |
| Fire, Health & Medical | \$ 7,343,300 | \$ 4,376,000 | \$ 1,710,000 | \$ 930,000 | \$ 2,070,000 | \$ 16,429,300 | \$ 3,730,000 | \$ 20,159,300 |
| Police | 975,000 | 7,710,000 | 1,750,000 | 380,000 | 5,000,000 | 15,815,000 | 1,232,000 | 17,047,000 |
| Total - Public Safety | \$ 8,318,300 | \$ 12,086,000 | \$ 3,460,000 | \$ 1,310,000 | \$ 7,070,000 | \$ 32,244,300 | \$ 4,962,000 | \$ 37,206,300 |
| Municipal Utilities: | | | | | | | | |
| Water | \$ 20,352,000 | \$ 12,855,000 | \$ 24,400,000 | \$ 31,415,000 | \$ 8,970,000 | \$ 97,992,000 | \$ 56,325,000 | \$ 154,317,000 |
| Wastewater | 9,775,000 | 14,007,000 | 5,875,000 | 134,000,000 | 6,870,000 | 170,527,000 | 229,854,768 | 400,381,768 |
| Solid Waste | 350,000 | - | 100,000 | - | 350,000 | 800,000 | 1,220,000 | 2,020,000 |
| Total - Municipal Utilities | \$ 30,477,000 | \$ 26,862,000 | \$ 30,375,000 | \$ 165,415,000 | \$ 16,190,000 | \$ 269,319,000 | \$ 287,399,768 | \$ 556,718,768 |
| Transportation & Development: | | | | | | | | |
| Streets/Traffic | \$ 60,321,130 | \$ 26,139,800 | \$ 38,687,000 | \$ 16,185,000 | \$ 20,352,000 | \$ 161,684,930 | \$ 120,417,500 | \$ 282,102,430 |
| Total - Transportation & Development | \$ 60,321,130 | \$ 26,139,800 | \$ 38,687,000 | \$ 16,185,000 | \$ 20,352,000 | \$ 161,684,930 | \$ 120,417,500 | \$ 282,102,430 |
| Grand Total CIP | \$ 114,807,080 | \$ 75,294,970 | \$ 87,213,380 | \$ 194,403,070 | \$ 50,485,500 | \$ 522,204,000 | \$ 481,860,228 | \$ 1,004,064,228 |

2018-2027 CIP Resource Summary by Fiscal Year

| | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 5-Year Total | 2022-2027 | 10-Year Total |
|---|-----------------------|----------------------|----------------------|-----------------------|----------------------|-----------------------|-----------------------|-------------------------|
| Current Revenues | \$ 28,381,900 | \$ 22,406,872 | \$ 23,955,778 | \$ 24,035,386 | \$ 18,432,959 | \$ 117,212,895 | \$ 71,445,259 | \$ 188,658,154 |
| Capital Grants | 13,453,163 | 2,726,218 | 12,414,199 | 1,626,684 | 6,817,541 | 37,037,805 | 16,176,355 | 53,214,160 |
| Impact Fee Revenues/Fund Balance | 25,017,955 | 14,085,164 | 12,492,800 | 66,115,000 | 3,891,000 | 121,601,919 | 43,062,330 | 164,664,249 |
| Bond Proceeds Repaid by Secondary Tax Levy | 20,682,062 | 14,468,216 | 8,875,603 | 6,826,000 | 8,514,000 | 59,365,881 | 82,008,626 | 141,374,507 |
| Other Debt Proceeds - Debt Repaid by Enterprise User Fees | 27,272,000 | 21,608,500 | 29,475,000 | 95,800,000 | 12,830,000 | 186,985,500 | 269,167,658 | 456,153,158 |
| Total - All Revenues | \$ 114,807,080 | \$ 75,294,970 | \$ 87,213,380 | \$ 194,403,070 | \$ 50,485,500 | \$ 522,204,000 | \$ 481,860,228 | \$ 1,004,064,228 |



City of Chandler
2018-2027 Capital Improvement Program

RESOURCE SUMMARY

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

| | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 5-Year Total | 2022-2027 | 10-Year Total |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|----------------------|-----------------------|
| Current Revenues | | | | | | | | |
| 401 General Government Capital Projects Fund | \$ 21,298,480 | \$ 14,872,970 | \$ 16,645,880 | \$ 15,372,070 | \$ 11,359,990 | \$ 79,549,390 | \$ 36,368,004 | \$ 115,917,394 |
| 202 Police Forfeiture Fund | - | 1,000,000 | - | - | - | 1,000,000 | - | 1,000,000 |
| 215 Highway User Revenue Fund (HURF) | 4,250,000 | 4,250,000 | 4,250,000 | 4,250,000 | 4,509,000 | 21,509,000 | 21,536,000 | 43,045,000 |
| 216 Local Transportation Assistance Fund (LTAF) | 176,600 | 1,000,000 | - | - | - | 1,176,600 | - | 1,176,600 |
| 404 Vehicle Replacement Fund | 1,780,000 | 200,000 | 1,710,000 | 570,000 | 1,700,000 | 5,960,000 | 2,850,000 | 8,810,000 |
| 605 Water Operating Fund | - | - | 300,000 | 3,000,000 | - | 3,300,000 | 6,600,000 | 9,900,000 |
| 616 Wastewater Industrial Treatment Process Fund | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 2,500,000 | 2,500,000 | 5,000,000 |
| 625 Solid Waste Operating Fund | 350,000 | - | 100,000 | - | 350,000 | 800,000 | 1,220,000 | 2,020,000 |
| 635 Airport Operating Fund | 26,820 | 583,902 | 449,898 | 343,316 | 13,969 | 1,417,905 | 371,255 | 1,789,160 |
| Total Current Revenues | \$ 28,381,900 | \$ 22,406,872 | \$ 23,955,778 | \$ 24,035,386 | \$ 18,432,959 | \$ 117,212,895 | \$ 71,445,259 | \$ 188,658,154 |
| Capital Grants | | | | | | | | |
| 417 Federal Transportation Grants | \$ 12,879,983 | \$ 1,307,120 | \$ 8,601,597 | \$ 150,000 | \$ 1,519,010 | \$ 24,457,710 | \$ 2,402,000 | \$ 26,859,710 |
| 417 Federal Aviation Grants | 546,360 | 1,352,696 | 3,634,204 | 1,045,368 | 284,562 | 6,863,190 | 13,185,209 | 20,048,399 |
| 417 General Government Capital Grants | - | - | - | 380,000 | 5,000,000 | 5,380,000 | - | 5,380,000 |
| 417 State Aviation Grants | 26,820 | 66,402 | 178,398 | 51,316 | 13,969 | 336,905 | 589,146 | 926,051 |
| Total Capital Grants | \$ 13,453,163 | \$ 2,726,218 | \$ 12,414,199 | \$ 1,626,684 | \$ 6,817,541 | \$ 37,037,805 | \$ 16,176,355 | \$ 53,214,160 |
| Impact Fees/SDF Revenues | | | | | | | | |
| 424 Park Impact Fees | \$ - | \$ 1,572,000 | \$ - | \$ - | \$ - | \$ 1,572,000 | \$ 7,376,000 | \$ 8,948,000 |
| 415 Arterial Streets Impact Fees ⁽¹⁾ | 18,732,955 | 7,759,664 | 12,492,800 | - | 1,381,000 | 40,366,419 | 27,556,330 | 67,922,749 |
| 475 Fire Impact Fees | 3,930,000 | - | - | - | - | 3,930,000 | - | 3,930,000 |
| 614 Wastewater System Development Fees | - | 4,753,500 | - | 63,605,000 | - | 68,358,500 | 600,000 | 68,958,500 |
| 610 Reclaimed Water System Development Fees | 2,355,000 | - | - | 2,510,000 | 2,510,000 | 7,375,000 | 7,530,000 | 14,905,000 |
| Total Impact Fee Revenues/Fund Balance | \$ 25,017,955 | \$ 14,085,164 | \$ 12,492,800 | \$ 66,115,000 | \$ 3,891,000 | \$ 121,601,919 | \$ 43,062,330 | \$ 164,664,249 |

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



City of Chandler
2018-2027 Capital Improvement Program

RESOURCE SUMMARY (con't)

| | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 5-Year Total | 2022-2027 | 10-Year Total |
|--|-----------------------|----------------------|----------------------|-----------------------|----------------------|-----------------------|-----------------------|-------------------------|
| Bond and Other Debt Obligation Proceeds | | | | | | | | |
| Paid by Secondary Levy or Dedicated Revenue | | | | | | | | |
| 420 Parks General Obligation Bond | \$ 425,000 | \$ - | \$ - | \$ - | \$ - | \$ 425,000 | \$ 29,731,456 | \$ 30,156,456 |
| 435 Museum General Obligation Bond | 6,000,000 | - | - | - | - | 6,000,000 | - | 6,000,000 |
| 411 Streets General Obligation Bond ⁽¹⁾ | 13,302,062 | 7,607,216 | 8,800,603 | 6,601,000 | 7,189,000 | 43,499,881 | 50,527,170 | 94,027,051 |
| 412 Stormwater General Obligation Bond | 300,000 | 75,000 | 75,000 | 225,000 | 1,325,000 | 2,000,000 | 1,750,000 | 3,750,000 |
| 470 Fire General Obligation Bond | 655,000 | 3,906,000 | - | - | - | 4,561,000 | - | 4,561,000 |
| 460 Police General Obligation Bond | - | 2,880,000 | - | - | - | 2,880,000 | - | 2,880,000 |
| Total: Secondary Levy or Other Dedicated Revenue | \$ 20,682,062 | \$ 14,468,216 | \$ 8,875,603 | \$ 6,826,000 | \$ 8,514,000 | \$ 59,365,881 | \$ 82,008,626 | \$ 141,374,507 |
| Paid by Enterprise Fund Revenues | | | | | | | | |
| 601 Water Bonds | \$ 11,962,000 | \$ 7,855,000 | \$ 5,880,000 | \$ 20,105,000 | \$ 8,970,000 | \$ 54,772,000 | \$ 46,425,000 | \$ 101,197,000 |
| 603 Water System Development Fees | 8,390,000 | 5,000,000 | 18,220,000 | 8,310,000 | - | 39,920,000 | 3,300,000 | 43,220,000 |
| 611 Wastewater Bonds | 6,920,000 | 8,753,500 | 5,375,000 | 67,385,000 | 3,860,000 | 92,293,500 | 219,224,768 | 311,518,268 |
| 631 Airport Revenue Bonds | - | - | - | - | - | - | 217,890 | 217,890 |
| Total: Enterprise User Fees | \$ 27,272,000 | \$ 21,608,500 | \$ 29,475,000 | \$ 95,800,000 | \$ 12,830,000 | \$ 186,985,500 | \$ 269,167,658 | \$ 456,153,158 |
| Total Bonds Paid by Secondary Levy, Dedicated Revenue, and Enterprise Funds | \$ 47,954,062 | \$ 36,076,716 | \$ 38,350,603 | \$ 102,626,000 | \$ 21,344,000 | \$ 246,351,381 | \$ 351,176,284 | \$ 597,527,665 |
| Total for Capital Improvement Program | \$ 114,807,080 | \$ 75,294,970 | \$ 87,213,380 | \$ 194,403,070 | \$ 50,485,500 | \$ 522,204,000 | \$ 481,860,228 | \$ 1,004,064,228 |

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



City of Chandler
2018-2027 Capital Improvement Program

VOTER BOND AUTHORIZATION

Chandler citizens have approved the sale of bonds supporting various capital projects in a series of bond questions voted on by the public. These bonds are repaid (principal and interest) by collections from the secondary property tax levy. The most recent bond election was in 2007, although some authorizations remain from voter authorization elections dating back to 1989. No new bond elections are currently planned, although the need for an election is evaluated each year in conjunction with the update of the Capital Improvement Program (CIP). As of July 1, 2017, available voter authorization and anticipated Fiscal Year (FY) 2017-18 bond sales are as follows:

| Type of Voter Approved Debt | Available | Bond Sales Anticipated in FY 2017-18 |
|------------------------------------|-----------------------|---|
| Parks and Recreation | \$ 58,750,000 | \$ 2,675,000 |
| Museum | 12,730,000 | 6,600,000 |
| Library | 5,245,000 | - |
| Public Buildings | 9,960,000 | - |
| Streets | 125,926,000 | 30,000,000 |
| Stormwater | 4,204,000 | 40,000 |
| Public Safety - Fire | 10,371,000 | 10,371,000 |
| Public Safety - Police | 12,730,000 | 11,040,000 |
| Airport | 494,000 | - |
| Landfill | 4,935,000 | - |
| Total: | \$ 245,345,000 | \$ 60,726,000 |

| Other Debt* | Available | Anticipated FY 2017-18 Sales |
|--------------------|------------------|-------------------------------------|
| Water | N/A | \$ 35,500,000 |
| Wastewater | N/A | 30,000,000 |
| Total: | N/A | \$ 65,500,000 |

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



City of Chandler
2018-2027 Capital Improvement Program

CAPITAL IMPROVEMENT PROGRAM IMPACT ON OPERATING BUDGET

The City of Chandler prepares a Capital Improvement Program (CIP) separately from the Operating Budget, however the two are closely linked. As part of the CIP, departments are asked to identify those capital projects that have an impact on the operating budget. As capital improvement projects are completed, operation and maintenance of these facilities must be addressed in the operating budget, which provides ongoing services to citizens. These ongoing costs, which may include additional staff, are adjusted annually to accommodate growth and inflation in maintaining or improving service levels. It is Chandler's policy that new projects should not be constructed unless sufficient operating revenues are available to cover the operating costs. The following table reflects cumulative totals by year.

| General Fund (101) | FTE's | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-2027 | Total |
|---|--------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|----------------------|
| 6GG659 Downtown Parking Garages | | \$ 47,500 | \$ 95,000 | \$ 95,000 | \$ 95,000 | \$ 95,000 | \$ 475,000 | \$ 902,500 |
| General Government Total | 0.00 | \$ 47,500 | \$ 95,000 | \$ 95,000 | \$ 95,000 | \$ 95,000 | \$ 475,000 | \$ 902,500 |
| 6GG617 Information Technology Oversight Committee Program | | \$ 47,000 | \$ 47,000 | \$ 47,000 | \$ 47,000 | \$ 47,000 | \$ 235,000 | \$ 470,000 |
| 6IT082 Voice and Data Convergence | | - | 50,472 | 50,472 | 50,472 | 50,472 | 252,360 | 454,248 |
| 6IT088 Enhanced Communication Speed for Remote Sites | 1.00 | - | 148,357 | 153,451 | 161,015 | 168,958 | 978,555 | 1,610,336 |
| 6IT090 Offsite Disaster Recovery Colocation Site | | - | - | - | 140,000 | 140,000 | 1,504,000 | 1,784,000 |
| 6IT093 User Productivity Improvements | 8.00 | 129,484 | 266,953 | 771,507 | 1,065,726 | 1,563,924 | 8,770,848 | 12,568,442 |
| 6IT095 Infrastructure Monitoring System | | - | 45,000 | 45,000 | 45,000 | 45,000 | 225,000 | 405,000 |
| 6IT097 Citywide Technology Infrastructure | | 16,000 | 36,000 | 56,000 | 76,000 | 96,000 | 780,000 | 1,060,000 |
| Administrative Services Total | 9.00 | \$ 192,484 | \$ 593,782 | \$ 1,123,430 | \$ 1,585,213 | \$ 2,111,354 | \$ 12,745,763 | \$ 18,352,026 |
| 6CA384 Museum | 1.00 | \$ - | \$ 246,061 | \$ 362,156 | \$ 367,960 | \$ 374,055 | \$ 1,972,917 | \$ 3,323,149 |
| 6PR044 Tumbleweed Park | | - | 5,305 | 5,305 | 5,305 | 5,305 | 26,525 | 47,745 |
| 6PR389 Homestead North Park Site | | - | 45,644 | 45,644 | 45,644 | 45,644 | 228,220 | 410,796 |
| 6PR396 Mesquite Groves Park Phase I | 1.00 | - | - | - | - | - | 1,371,481 | 1,371,481 |
| 6PR398 Mesquite Groves Park Phase II | | - | - | - | - | - | 222,140 | 222,140 |
| 6PR640 Layton Lakes Park Site | | 39,940 | 39,940 | 39,940 | 39,940 | 39,940 | 199,700 | 399,400 |
| Community Services Total | 2.00 | \$ 39,940 | \$ 336,950 | \$ 453,045 | \$ 458,849 | \$ 464,944 | \$ 4,020,983 | \$ 5,774,711 |
| 6FI611 Southeast Fire Station | 12.00 | \$ 1,784,057 | \$ 1,597,663 | \$ 1,664,649 | \$ 1,734,984 | \$ 1,808,836 | \$ 10,287,861 | \$ 18,878,050 |
| 6FI646 Public Safety Training Facility | | 48,333 | 83,533 | 156,594 | 156,594 | 156,594 | 782,970 | 1,384,618 |
| Fire, Health & Medical Total | 12.00 | \$ 1,832,390 | \$ 1,681,196 | \$ 1,821,243 | \$ 1,891,578 | \$ 1,965,430 | \$ 11,070,831 | \$ 20,262,668 |
| 6PD609 911 Center Console Workstations | | \$ 2,560 | \$ 2,560 | \$ 2,560 | \$ 2,560 | \$ 2,560 | \$ 12,800 | \$ 25,600 |
| 6PD646 Public Safety Training Facility | | 116,307 | 207,147 | 348,974 | 348,974 | 348,974 | 1,744,870 | 3,115,246 |
| Police Total | 0.00 | \$ 118,867 | \$ 209,707 | \$ 351,534 | \$ 351,534 | \$ 351,534 | \$ 1,757,670 | \$ 3,140,846 |
| 6ST214 McQueen Yard Streets Facilities | | \$ - | \$ - | \$ - | \$ 42,000 | \$ 42,000 | \$ 210,000 | \$ 294,000 |
| 6ST548 Queen Creek Road (McQueen Rd to Gilbert Rd) | | - | 29,220 | 29,220 | 29,220 | 29,220 | 146,100 | 262,980 |
| 6ST608 Chandler Heights Road (Arizona Ave to McQueen Rd) | | - | 16,210 | 16,210 | 16,210 | 16,210 | 81,050 | 145,890 |
| 6ST641 Ocotillo Road (Cooper Rd to 148th Street) | | - | - | - | 42,850 | 42,850 | 214,250 | 299,950 |
| 6ST675 Cooper Road (Queen Creek Rd to Riggs Rd) | | - | - | 51,890 | 51,890 | 51,890 | 259,450 | 415,120 |
| 6ST692 Chandler Heights Road (McQueen Rd to Val Vista Dr) | | - | - | - | - | - | 231,200 | 231,200 |
| 6ST693 Lindsay Road (Ocotillo Rd to Hunt Hwy) | | - | - | - | - | - | 84,810 | 84,810 |
| 6ST701 Arizona Avenue (Frye Rd to Pecos Rd) | | - | 16,950 | 16,950 | 16,950 | 16,950 | 84,750 | 152,550 |
| 6ST708 Backhoe Replacement | | - | - | 10,000 | 10,000 | 10,000 | 50,000 | 80,000 |
| 6ST709 Crack Seal Kettle Trailer/PM-10 Vacuum /Compressor | | 14,900 | 14,900 | 14,900 | 14,900 | 14,900 | 74,500 | 149,000 |
| 6ST718 City Gateways | | - | - | - | - | - | 50,000 | 50,000 |
| 6ST720 Skid Steer Loader/Trailer | | - | - | 10,000 | 10,000 | 10,000 | 50,000 | 80,000 |
| Streets/Traffic Total | 0.00 | \$ 14,900 | \$ 77,280 | \$ 149,170 | \$ 234,020 | \$ 234,020 | \$ 1,536,110 | \$ 2,245,500 |
| Total General Fund | 23.00 | \$ 2,246,081 | \$ 2,993,915 | \$ 3,993,422 | \$ 4,616,194 | \$ 5,222,282 | \$ 31,606,357 | \$ 50,678,251 |
| Total Personnel Costs | 23.00 | \$ 805,723 | \$ 1,843,304 | \$ 2,186,523 | \$ 2,560,135 | \$ 3,146,179 | \$ 18,594,816 | \$ 29,136,680 |
| Ongoing Operating Costs | | 391,413 | 1,146,389 | 1,802,677 | 2,051,837 | 2,073,992 | 13,011,541 | 20,477,849 |
| One-time Operating Costs | | 1,048,945 | 4,222 | 4,222 | 4,222 | 2,111 | - | 1,063,722 |
| Total General Fund Increase | 23.00 | \$ 2,246,081 | \$ 2,993,915 | \$ 3,993,422 | \$ 4,616,194 | \$ 5,222,282 | \$ 31,606,357 | \$ 50,678,251 |



City of Chandler
2018-2027 Capital Improvement Program

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

Enterprise Funds:

| Water Operating Fund (605) | FTE's | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-2027 | Total |
|--|--------------|----------------|----------------|----------------|----------------|----------------|------------------|---------------|
| 6WA334 Joint Water Treatment Plant | | \$ - | \$ 1,200,000 | \$ 1,200,000 | \$ 1,200,000 | \$ 1,200,000 | \$ 6,000,000 | \$ 10,800,000 |
| Total - Water Operating Fund | 0.00 | \$ - | \$ 1,200,000 | \$ 1,200,000 | \$ 1,200,000 | \$ 1,200,000 | \$ 6,000,000 | \$ 10,800,000 |
| Total Personnel Costs | 0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Ongoing Operating Costs | | - | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | 6,000,000 | 10,800,000 |
| One-time Operating Costs | | - | - | - | - | - | - | - |
| Total Water Fund Increase | 0.00 | \$ - | \$ 1,200,000 | \$ 1,200,000 | \$ 1,200,000 | \$ 1,200,000 | \$ 6,000,000 | \$ 10,800,000 |
| Wastewater Operating Fund (615) | FTE's | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-2027 | Total |
| 6WW189 Effluent Reuse - Storage & Recovery Wells | 1.00 | \$ - | \$ 236,754 | \$ 267,733 | \$ 273,486 | \$ 304,526 | \$ 1,624,352 | \$ 2,706,851 |
| 6WW661 Ocotillo Water Reclamation Facility Expansion | 9.00 | 3,221,453 | 3,349,992 | 3,392,224 | 3,436,567 | 3,483,127 | 18,199,723 | 35,083,086 |
| Total - Wastewater Operating Fund | 10.00 | \$ 3,221,453 | \$ 3,586,746 | \$ 3,659,957 | \$ 3,710,053 | \$ 3,787,653 | \$ 19,824,075 | \$ 37,789,937 |
| Total Personnel Costs | 10.00 | \$ 667,095 | \$ 954,209 | \$ 1,001,920 | \$ 1,052,016 | \$ 1,104,616 | \$ 6,408,890 | \$ 11,188,746 |
| Ongoing Operating Costs | | 2,505,358 | 2,608,037 | 2,658,037 | 2,658,037 | 2,683,037 | 13,415,185 | 26,527,691 |
| One-time Operating Costs | | 49,000 | 24,500 | - | - | - | - | 73,500 |
| Total Wastewater Fund Increase | 10.00 | \$ 3,221,453 | \$ 3,586,746 | \$ 3,659,957 | \$ 3,710,053 | \$ 3,787,653 | \$ 19,824,075 | \$ 37,789,937 |
| Airport Operating Fund (635) | FTE's | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-2027 | Total |
| 6AI238 Taxiway B Extension Construction | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 11,173 | \$ 11,173 |
| 6AI658 Airport T-Shade Facility | | - | - | 1,980 | 3,549 | 5,174 | 25,870 | 36,573 |
| 6AI660 Access Road (South Apron Access) | | - | - | - | - | - | 617 | 617 |
| Total - Airport Fund | 0.00 | \$ - | \$ - | \$ 1,980 | \$ 3,549 | \$ 5,174 | \$ 37,660 | \$ 48,363 |
| Total Personnel Costs | 0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Ongoing Operating Costs | | - | - | 1,980 | 3,549 | 5,174 | 37,660 | 48,363 |
| One-time Operating Costs | | - | - | - | - | - | - | - |
| Total Airport Fund Increase | 0.00 | \$ - | \$ - | \$ 1,980 | \$ 3,549 | \$ 5,174 | \$ 37,660 | \$ 48,363 |
| Total-Enterprise Funds | | \$ 3,221,453 | \$ 4,786,746 | \$ 4,861,937 | \$ 4,913,602 | \$ 4,992,827 | \$ 25,861,735 | \$ 48,638,300 |
| Total Personnel Costs | 10.00 | \$ 667,095 | \$ 954,209 | \$ 1,001,920 | \$ 1,052,016 | \$ 1,104,616 | \$ 6,408,890 | \$ 11,188,746 |
| Ongoing Operating Costs | | 2,505,358 | 3,808,037 | 3,860,017 | 3,861,586 | 3,888,211 | 19,452,845 | 37,376,054 |
| One-time Operating Costs | | 49,000 | 24,500 | - | - | - | - | 73,500 |
| Total Enterprise Funds Increase | 10.00 | \$ 3,221,453 | \$ 4,786,746 | \$ 4,861,937 | \$ 4,913,602 | \$ 4,992,827 | \$ 25,861,735 | \$ 48,638,300 |
| Grand Total - Operations/Maintenance | | \$ 5,467,534 | \$ 7,780,661 | \$ 8,855,359 | \$ 9,529,796 | \$ 10,215,109 | \$ 57,468,092 | \$ 99,316,551 |
| Grand Total Personnel Costs | 33.00 | \$ 1,472,818 | \$ 2,797,513 | \$ 3,188,443 | \$ 3,612,151 | \$ 4,250,795 | \$ 25,003,706 | \$ 40,325,426 |
| Grand Ongoing Operating Costs | | 2,896,771 | 4,954,426 | 5,662,694 | 5,913,423 | 5,962,203 | 32,464,386 | 57,853,903 |
| Grand One-time Operating Costs | | 1,097,945 | 28,722 | 4,222 | 4,222 | 2,111 | - | 1,137,222 |
| Grand Total Increase - All Funds | 33.00 | \$ 5,467,534 | \$ 7,780,661 | \$ 8,855,359 | \$ 9,529,796 | \$ 10,215,109 | \$ 57,468,092 | \$ 99,316,551 |



City of Chandler
2018-2027 Capital Improvement Program

FISCAL YEAR 2017-18 CAPITAL BUDGET APPROPRIATION

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

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

The following tables show the Fiscal Year (FY) 2017-18 capital appropriation for each capital cost center, reflecting the following total:

| | <i>Carryforward Appropriation</i> | | <i>2017-18</i> | <i>2017-18</i> |
|----------------------|--|---------------------|----------------------|----------------------|
| | <i>Encumbered</i> | <i>Unencumbered</i> | <i>New</i> | <i>Total</i> |
| | <i>Purchase Orders</i> | <i>March 2017</i> | <i>Appropriation</i> | <i>Appropriation</i> |
| CIP Total | \$ 86,331,299 | \$ 173,060,655 | \$ 114,807,080 | \$ 374,199,034 |
| Potential CIP Total* | 85,000 | 252,100 | 3,550,000 | 3,887,100 |
| Grand Total | \$ 86,416,299 | \$ 173,312,755 | \$ 118,357,080 | \$ 378,086,134 |

*These amounts are estimates and are established in a reserve account in the budget. This provides appropriation for purchase orders potentially remaining open at the close of the fiscal year and for projects that have not yet been expended or encumbered at the time of budget preparation. However, if a department spends any of the carryforward appropriation before the end of FY 2016-17, the FY 2017-18 appropriation will be lowered by that amount.



City of Chandler
2018-2027 Capital Improvement Program

Non-Departmental - 1291

| Proj# | Program | Carryforward Appropriation | | 2017-18 | 2017-18 |
|--|---|----------------------------|----------------------|---------------------|----------------------|
| | | Encumbered | Unencumbered | New | Total |
| | | Purchase Orders | March 2017 | Appropriation | Appropriation |
| 6GG075 | City Hall | \$ - | \$ 7,605 | \$ - | \$ 7,605 |
| 6GG619 | Downtown Redevelopment | 13,310 | 1,493,866 | 502,000 | 2,009,176 |
| 6GG631 | Solar Energy | 89,463 | 242,520 | - | 331,983 |
| 6GG633 | Veteran's Memorial | - | 7,909 | - | 7,909 |
| 6GG650 | Dr. A.J. Chandler Park | - | - | 750,000 | 750,000 |
| 6GG659 | Downtown Parking Garages | - | 12,000,000 | - | 12,000,000 |
| 6ST683 | Dakota St. (Buffalo St - Commonwealth Ave) (Site 4 & 5) | - | 346,101 | - | 346,101 |
| Total CIP Capital Project Budgets | | \$ 102,773 | \$ 14,098,001 | \$ 1,252,000 | \$ 15,452,774 |
| Multiple | Miscellaneous Strategic Opportunity | \$ 85,000 | \$ 252,100 | \$ 1,100,000 | \$ 1,437,100 |
| | Miscellaneous Downtown Opportunity | - | - | 2,000,000 | 2,000,000 |
| | Lump Sum Contingency | - | - | 450,000 | 450,000 |
| Total Non-CIP Capital Projects | | \$ 85,000 | \$ 252,100 | \$ 3,550,000 | \$ 3,887,100 |
| Total Capital Project Budgets | | \$ 187,773 | \$ 14,350,101 | \$ 4,802,000 | \$ 19,339,874 |
| Fund | | | | | |
| 101 | General Fund | \$ 85,000 | \$ 252,100 | \$ 3,100,000 | \$ 3,437,100 |
| 401 | General Gov't Capital Projects Fund | 102,773 | 14,098,001 | 1,702,000 | 15,902,774 |
| Total Capital Project Funding | | \$ 187,773 | \$ 14,350,101 | \$ 4,802,000 | \$ 19,339,874 |

Economic Development Capital - 1550

| Proj# | Program | Carryforward Appropriation | | 2017-18 | 2017-18 |
|--------------------------------------|-------------------------------------|----------------------------|---------------------|---------------|---------------------|
| | | Encumbered | Unencumbered | New | Total |
| | | Purchase Orders | March 2017 | Appropriation | Appropriation |
| 6GG620 | Infill Incentive Plan | \$ - | \$ 2,567,208 | \$ - | \$ 2,567,208 |
| Total Capital Project Budgets | | \$ - | \$ 2,567,208 | \$ - | \$ 2,567,208 |
| Fund | | | | | |
| 401 | General Gov't Capital Projects Fund | \$ - | \$ 2,567,208 | \$ - | \$ 2,567,208 |
| Total Capital Project Funding | | \$ - | \$ 2,567,208 | \$ - | \$ 2,567,208 |



City of Chandler
2018-2027 Capital Improvement Program

Airport Capital - 4110

| Proj# | Program | Carryforward Appropriation | | 2017-18 | 2017-18 |
|--------------------------------------|---|----------------------------|---------------------|-------------------|---------------------|
| | | Encumbered | Unencumbered | New | Total |
| | | Purchase Orders | March 2017 | Appropriation | Appropriation |
| 6AI369 | Airport Guidance Sign Replacement | \$ 37,782 | \$ 152,415 | \$ - | \$ 190,197 |
| 6AI653 | North Airport Apron Phase II | - | 1,138,500 | - | 1,138,500 |
| 6AI662 | Airport Security Gates and Cameras | - | 137,099 | - | 137,099 |
| 6AI702 | Replace Tower Transceiver Radios | 37,309 | 416,183 | - | 453,492 |
| 6AI712 | Stormwater Management Areas 1 & 3 | 13,199 | 1,068,841 | - | 1,082,040 |
| 6AI713 | Stormwater Management Area 2 | 37,790 | 1,873,412 | - | 1,911,202 |
| 6AI714 | Stormwater Management Areas 4 & 7 | - | 303,999 | - | 303,999 |
| 6AI718 | Replace Fuel Tank | - | 363,206 | - | 363,206 |
| 6AI721 | APMS Pavement Improvements Taxiway Phase II | - | 22,685 | - | 22,685 |
| 6AI722 | Terminal Building Bathroom Renovations | - | 12,686 | - | 12,686 |
| 6AI723 | Terminal Building Interior Improvements | - | 16,927 | - | 16,927 |
| 6AI725 | Airport Master Plan Update | - | - | 600,000 | 600,000 |
| 6AI726 | Airport Tower HVAC Improvements | 109,574 | - | - | 109,574 |
| Total Capital Project Budgets | | \$ 235,654 | \$ 5,505,953 | \$ 600,000 | \$ 6,341,607 |
| Fund | | | | | |
| 417 | Capital Grants Fund | \$ 103,772 | \$ 4,627,109 | \$ 573,180 | \$ 5,304,061 |
| 631 | Airport Bond | - | 332,139 | - | 332,139 |
| 635 | Airport Operating Fund | 131,882 | 546,705 | 26,820 | 705,407 |
| Total Capital Project Funding | | \$ 235,654 | \$ 5,505,953 | \$ 600,000 | \$ 6,341,607 |



City of Chandler
2018-2027 Capital Improvement Program

Administrative Services - Building and Facilities Capital - 3210

| Proj# | Program | Carryforward Appropriation | | 2017-18 | 2017-18 |
|--------------------------------------|---|-------------------------------|----------------------------|----------------------|------------------------|
| | | Encumbered Purchase Orders | Unencumbered March 2017 | New Appropriation | Total Appropriation |
| 6GG609 | Fire Station #1 Conversion | \$ 49,315 | \$ 22,761 | \$ - | \$ 72,076 |
| 6GG628 | Existing City Building Renovations/Repairs | 211,456 | 295,020 | - | 506,476 |
| 6GG646 | Fleet Bays Cooling System Improvements | 1,655 | 20,641 | - | 22,296 |
| 6GG649 | Police Facilities Building Repairs | 35,539 | 29,909 | - | 65,448 |
| 6GG653 | Fire Station Bay Doors (Phase I) | 20,883 | 337,611 | - | 358,494 |
| 6GG655 | Access Control to Various City Buildings | 5,168 | 22,662 | - | 27,830 |
| 6GG656 | Tumbleweed Rec Center Chiller Tower Replacement | - | 447,250 | - | 447,250 |
| 6GG657 | Center for the Arts Bathroom Renovations | 29,340 | 593,305 | - | 622,645 |
| 6BF628 | Existing City Building Renovations/Repairs | - | - | 750,000 | 750,000 |
| 6BF653 | Fire Station Bay Doors (Phase II) | - | - | 260,000 | 260,000 |
| 6BF658 | Facility and Parks Asphalt Maintenance | - | - | 150,000 | 150,000 |
| 6BF660 | Facility Generator Replacement | - | - | 187,000 | 187,000 |
| 6BF662 | Facility HVAC Replacements | - | - | 127,000 | 127,000 |
| 6BF663 | Desert Breeze Train Station Renovations | - | - | 180,000 | 180,000 |
| Total Capital Project Budgets | | \$ 353,356 | \$ 1,769,159 | \$ 1,654,000 | \$ 3,776,515 |
| Fund | | | | | |
| 401 | General Gov't Capital Projects Fund | \$ 353,356 | \$ 1,446,659 | \$ 1,654,000 | \$ 3,454,015 |
| 417 | Capital Grants Fund | - | 322,500 | - | 322,500 |
| Total Capital Project Funding | | \$ 353,356 | \$ 1,769,159 | \$ 1,654,000 | \$ 3,776,515 |



City of Chandler
2018-2027 Capital Improvement Program

Administrative Services - Information Technology Capital - 1287

| Proj# | Program | Carryforward Appropriation | | 2017-18 | 2017-18 |
|--------------------------------------|---|----------------------------|---------------------|---------------------|---------------------|
| | | Encumbered | Unencumbered | New | Total |
| | | Purchase Orders | March 2017 | Appropriation | Appropriation |
| 6IC050 | Enterprise Interfaces | \$ - | \$ 1,942 | \$ - | \$ 1,942 |
| 6IC088 | Project Management Consultants | - | 18,226 | - | 18,226 |
| 6IT057 | Microsoft XP OS & Office Upgrade | 9,060 | 28,482 | - | 37,542 |
| 6IT080 | SV8500 Telephone System | - | 7,922 | - | 7,922 |
| 6IT082 | Voice & Data Convergence | 45,063 | 889,164 | 916,000 | 1,850,227 |
| 6IT084 | Redundant Internet Connectivity | - | 23,085 | - | 23,085 |
| 6IT088 | Enhanced Communication Speed for Remote Sites | 15,789 | 28,316 | 200,000 | 244,105 |
| 6IT091 | IT On Demand Projects | - | 8,748 | - | 8,748 |
| 6IT093 | User Productivity Improvements | - | - | 519,360 | 519,360 |
| 6IT094 | Network Connectivity Security | - | 190,000 | - | 190,000 |
| 6IT095 | Infrastructure Monitoring System | - | - | 250,000 | 250,000 |
| 6IT096 | City Hall Conference Room Technology Upgrades | - | - | 64,000 | 64,000 |
| 6IT097 | Citywide Technology Infrastructure | - | - | 80,000 | 80,000 |
| Total Capital Project Budgets | | \$ 69,912 | \$ 1,195,885 | \$ 2,029,360 | \$ 3,295,157 |
| Fund | | | | | |
| 401 | General Gov't Capital Projects Fund | \$ 69,912 | \$ 1,195,885 | \$ 2,029,360 | \$ 3,295,157 |
| Total Capital Project Funding | | \$ 69,912 | \$ 1,195,885 | \$ 2,029,360 | \$ 3,295,157 |



City of Chandler
2018-2027 Capital Improvement Program

Information Technology Oversight Committee (ITOC) Capital - 1285

| Proj# | Program | Carryforward Appropriation | | 2017-18 | 2017-18 |
|--------------------------------------|-------------------------------------|-------------------------------|----------------------------|----------------------|------------------------|
| | | Encumbered Purchase Orders | Unencumbered March 2017 | New Appropriation | Total Appropriation |
| 6GG617 | IT Oversight Committee Projects | \$ - | \$ - | \$ 440,290 | \$ 440,290 |
| 6IC001 | Utility Billing System Upgrade | 9,025 | - | - | 9,025 |
| 6IC005 | Electronic Document Review | 128,566 | 128,389 | - | 256,955 |
| 6IC046 | EDMS Upgrade | 9,375 | 90,879 | - | 100,254 |
| 6IC071 | Electronic Payment Processing | 38,050 | 39,602 | - | 77,652 |
| 6IC083 | Code Enforcement | 19,679 | 16,167 | - | 35,846 |
| 6IC084 | Oracle Reporting | 18,086 | 78,950 | - | 97,036 |
| 6IC086 | CIP Project Management Tool | 98,137 | 84,554 | - | 182,691 |
| 6IC090 | City Business License | - | 416,240 | - | 416,240 |
| 6IC092 | GIS As-Built Database Re-write | - | 80,000 | - | 80,000 |
| 6IC095 | Document Retention | - | 70,000 | - | 70,000 |
| 6IC098 | Learning Management | - | 400,000 | - | 400,000 |
| 6IC099 | Star/Class | 5,760 | 151,760 | - | 157,520 |
| 6IC100 | Event Management System | - | 60,000 | - | 60,000 |
| 000000 | ITOC Contingency | - | 314,288 | - | 314,288 |
| Total Capital Project Budgets | | \$ 326,678 | \$ 1,930,829 | \$ 440,290 | \$ 2,697,797 |
| Fund | | | | | |
| 401 | General Gov't Capital Projects Fund | \$ 317,653 | \$ 1,930,829 | \$ 440,290 | \$ 2,688,772 |
| 605 | Water Operating Fund | 6,405 | - | - | 6,405 |
| 615 | Wastewater Operating Fund | 620 | - | - | 620 |
| 625 | Solid Waste Operating Fund | 2,000 | - | - | 2,000 |
| Total Capital Project Funding | | \$ 326,678 | \$ 1,930,829 | \$ 440,290 | \$ 2,697,797 |



City of Chandler
2018-2027 Capital Improvement Program

Community Services - Cultural Affairs Capital - 4320

| Proj# | Program | Carryforward Appropriation | | 2017-18 | 2017-18 |
|--------------------------------------|---|----------------------------|-------------------|---------------------|---------------------|
| | | Encumbered | Unencumbered | New | Total |
| | | Purchase Orders | March 2017 | Appropriation | Appropriation |
| 6CA001 | Existing Cultural Affairs Facilities Improvements | \$ 3,443 | \$ 336,997 | \$ 175,000 | \$ 515,440 |
| 6CA384 | Museum | 527,825 | 116,753 | 6,000,000 | 6,644,578 |
| Total Capital Project Budgets | | \$ 531,268 | \$ 453,750 | \$ 6,175,000 | \$ 7,160,018 |
| Fund | | | | | |
| 401 | General Govt Capital Projects Fund | \$ 3,443 | \$ 283,721 | \$ 175,000 | \$ 462,164 |
| 417 | Capital Grants Fund | - | 53,276 | - | 53,276 |
| 435 | General Obligation Bonds - Museum Fund | 527,825 | 116,753 | 6,000,000 | 6,644,578 |
| Total Capital Project Funding | | \$ 531,268 | \$ 453,750 | \$ 6,175,000 | \$ 7,160,018 |

Community Services - Parks & Recreation Capital - 4580

| Proj# | Program | Carryforward Appropriation | | 2017-18 | 2017-18 |
|--------------------------------------|---|----------------------------|---------------------|---------------------|----------------------|
| | | Encumbered | Unencumbered | New | Total |
| | | Purchase Orders | March 2017 | Appropriation | Appropriation |
| 6PR044 | Tumbleweed Park | \$ 5,909 | \$ 1,082 | \$ 425,000 | \$ 431,991 |
| 6PR047 | Aquatic Facility Safety Renovations | 446,976 | 141,507 | 500,000 | 1,088,483 |
| 6PR049 | Existing Neighborhood Park Improvements/Repairs | 51,516 | 1,162,810 | 807,000 | 2,021,326 |
| 6PR397 | Snedigar Sportsplex | 51,224 | 906,641 | 710,000 | 1,667,865 |
| 6PR497 | Paseo Vista Recreational Area Improvements | 140,398 | - | - | 140,398 |
| 6PR530 | Existing Community Park Improvements/Repairs | 433,497 | 702,137 | 750,000 | 1,885,634 |
| 6PR630 | Existing Recreation Center Improvements/Repairs | 51,791 | 308,783 | 250,000 | 610,574 |
| 6PR631 | Centennial Park Site | 939 | - | - | 939 |
| 6PR633 | Veteran's Memorial Park | - | 1,285,170 | - | 1,285,170 |
| 6PR634 | Fitness Equipment | 882 | 2,192 | 98,000 | 101,074 |
| 6PR637 | Downtown Campus Improvements | 12,480 | 32,886 | - | 45,366 |
| 6PR640 | Layton Lakes Park Site | 115,711 | 1,335,391 | - | 1,451,102 |
| 6PR643 | Harris Park Improvements | 233,486 | 4,164 | - | 237,650 |
| 6ST303 | Street Construction - Various Improvements | 34,629 | - | - | 34,629 |
| Total Capital Project Budgets | | \$ 1,579,438 | \$ 5,882,763 | \$ 3,540,000 | \$ 11,002,201 |
| Fund | | | | | |
| 401 | General Govt Capital Projects Fund | \$ 1,340,543 | \$ 2,404,796 | \$ 3,115,000 | \$ 6,860,339 |
| 417 | Capital Grants Fund | - | 1,279,758 | - | 1,279,758 |
| 420 | Park Bond Fund | 122,245 | 862,818 | 425,000 | 1,410,063 |
| 424 | Park Impact Fees Fund | 116,650 | 1,335,391 | - | 1,452,041 |
| Total Capital Project Funding | | \$ 1,579,438 | \$ 5,882,763 | \$ 3,540,000 | \$ 11,002,201 |



City of Chandler
2018-2027 Capital Improvement Program

Fire, Health & Medical Department Capital - 2250

| Proj# | Program | Carryforward Appropriation | | 2017-18 | 2017-18 |
|--------------------------------------|--|-------------------------------|----------------------------|----------------------|------------------------|
| | | Encumbered Purchase Orders | Unencumbered March 2017 | New Appropriation | Total Appropriation |
| 6FI611 | Southeast Fire Station | \$ 365,145 | \$ 704,509 | \$ 3,930,000 | \$ 4,999,654 |
| 6FI634 | Training Center Expansion | 385,402 | 1,888,180 | - | 2,273,582 |
| 6FI636 | Self Contained Breathing Apparatus Replacement | - | 46,246 | - | 46,246 |
| 6FI638 | Fire Station #1 Relocation | - | 18,113 | - | 18,113 |
| 6FI641 | Fire Vehicles Greater than \$100,000 each | - | 1,650,000 | 1,780,000 | 3,430,000 |
| 6FI643 | Fire Dual Band Radios | - | - | 655,000 | 655,000 |
| 6FI644 | Heart Monitor Replacements | - | - | 685,000 | 685,000 |
| 6FI646 | Public Safety Training Facility | 165,692 | 3,400,996 | - | 3,566,688 |
| 6FI647 | Personal Protective Clothing - Second Set | 2,263 | 96,392 | 293,300 | 391,955 |
| Total Capital Project Budgets | | \$ 918,502 | \$ 7,804,436 | \$ 7,343,300 | \$ 16,066,238 |
| Fund | | | | | |
| 401 | General Gov't Capital Projects Fund | \$ 257,531 | \$ 710,750 | \$ 978,300 | \$ 1,946,581 |
| 404 | Vehicle Replacement Fund | - | 1,650,000 | 1,780,000 | 3,430,000 |
| 470 | Public Safety Bond Fund | 295,826 | 5,401,473 | 655,000 | 6,352,299 |
| 475 | Fire Impact Fees Fund | 365,145 | 42,213 | 3,930,000 | 4,337,358 |
| Total Capital Project Funding | | \$ 918,502 | \$ 7,804,436 | \$ 7,343,300 | \$ 16,066,238 |



City of Chandler
 2018-2027 Capital Improvement Program

Police Department Capital - 2100

| Proj# | Program | Carryforward Appropriation | | 2017-18 | 2017-18 |
|--------------------------------------|-------------------------------------|-------------------------------|----------------------------|----------------------|------------------------|
| | | Encumbered Purchase Orders | Unencumbered March 2017 | New Appropriation | Total Appropriation |
| 6PD606 | Records Management System | \$ 10,771 | \$ 383,572 | \$ - | \$ 394,343 |
| 6PD607 | Radio System Narrow Band Conversion | - | 908,922 | - | 908,922 |
| 6PD609 | 911 Center Console Workstations | 109,556 | 198,003 | 175,000 | 482,559 |
| 6PD646 | Public Safety Training Facility | 550,618 | 9,182,382 | - | 9,733,000 |
| 6PD647 | Victim Services Area Remodel | 87,718 | 111,091 | 800,000 | 998,809 |
| Total Capital Project Budgets | | \$ 758,663 | \$ 10,783,970 | \$ 975,000 | \$ 12,517,633 |
| Fund | | | | | |
| 202 | Police Forfeiture Fund | \$ 219,002 | \$ 1,000,000 | \$ - | \$ 1,219,002 |
| 401 | General Gov't Capital Projects Fund | 208,045 | 1,601,588 | 975,000 | 2,784,633 |
| 460 | Public Safety Bond Fund | 331,616 | 8,182,382 | - | 8,513,998 |
| Total Capital Project Funding | | \$ 758,663 | \$ 10,783,970 | \$ 975,000 | \$ 12,517,633 |



City of Chandler
2018-2027 Capital Improvement Program

Municipal Utilities - Water Capital - 3820

| Proj # | Program | Carryforward Appropriation | | 2017-18 | 2017-18 |
|--------------------------------------|---|----------------------------|---------------------|----------------------|----------------------|
| | | Encumbered | Unencumbered | New | Total |
| | | Purchase Orders | March 2017 | Appropriation | Appropriation |
| 6WA023 | Main Replacements | \$ 1,324,914 | \$ 1,356,799 | \$ 1,260,000 | \$ 3,941,713 |
| 6WA029 | Water Master Plan Update | 151,178 | - | - | 151,178 |
| 6WA034 | Well Construction/Rehabilitation | 3,197,516 | 4,095,632 | 3,390,000 | 10,683,148 |
| 6WA110 | Water System Upgrades with Street Projects | 1,196,596 | 429,218 | 1,922,000 | 3,547,814 |
| 6WA210 | Water Treatment Plant Improvements | 1,064,589 | 1,206,154 | 6,010,000 | 8,280,743 |
| 6WA230 | Water Production Facility Improvements | 1,265,241 | - | 2,770,000 | 4,035,241 |
| 6WA334 | Joint Water Treatment Plant | 39,118,055 | - | - | 39,118,055 |
| 6WA640 | Well Remediation - Arsenic Systems | - | 260,000 | - | 260,000 |
| 6WA661 | Ocotillo Water Reclamation Facility Expansion | 1,738,206 | - | - | 1,738,206 |
| 6WA672 | Water Purchases | - | - | 5,000,000 | 5,000,000 |
| Total Capital Project Budgets | | \$ 49,056,295 | \$ 7,347,803 | \$ 20,352,000 | \$ 76,756,098 |
| Fund | | | | | |
| 601 | Water Bond Fund | \$ 5,985,836 | \$ 3,013,076 | \$ 11,962,000 | \$ 20,960,912 |
| 603 | Water System Development Fees Fund | 41,140,453 | 4,074,727 | 8,390,000 | 53,605,180 |
| 604 | Water Resource Sys. Dev. Fees Fund | 1,738,206 | - | - | 1,738,206 |
| 605 | Water Operating Fund | 191,800 | 260,000 | - | 451,800 |
| Total Capital Project Funding | | \$ 49,056,295 | \$ 7,347,803 | \$ 20,352,000 | \$ 76,756,098 |



City of Chandler
2018-2027 Capital Improvement Program

Municipal Utilities - Wastewater Capital - 3910

| Proj# | Program | Carryforward Appropriation | | 2017-18 | 2017-18 |
|--------------------------------------|---|----------------------------|----------------------|---------------------|-----------------------|
| | | Encumbered | Unencumbered | New | Total |
| | | Purchase Orders | March 2017 | Appropriation | Appropriation |
| 6WW012 | Wastewater Projects Supporting Intel Expansion ⁽¹⁾ | \$ 424,517 | \$ - | \$ - | \$ 424,517 |
| 6WW021 | Wastewater Master Plan Update | 302,356 | - | - | 302,356 |
| 6WW022 | Water Reclamation Plant Expansion | 37,220 | 262,804 | - | 300,024 |
| 6WW189 | Effluent Reuse - Storage & Recovery Wells | 1,327,251 | 9,081,496 | 910,000 | 11,318,747 |
| 6WW192 | Effluent Reuse - Transmission Mains | 102,001 | 599,532 | 2,355,000 | 3,056,533 |
| 6WW196 | Collection System Facility Improvements | 201,432 | 2,113,484 | 335,000 | 2,649,916 |
| 6WW266 | Sewer Assessment and Rehabilitation | 680,885 | 6,134,427 | 1,960,000 | 8,775,312 |
| 6WW332 | Wastewater System Upgrades with Street Projects | 576,005 | 1,670,604 | 2,205,000 | 4,451,609 |
| 6WW621 | Water Reclamation Facility Improvements | 2,291,265 | 4,908,962 | 1,510,000 | 8,710,227 |
| 6WW661 | Ocotillo Water Reclamation Facility Expansion | 7,814,143 | 52,457,476 | - | 60,271,619 |
| 6WW671 | Reclaimed Water Conversion | - | 350,000 | - | 350,000 |
| 6WW681 | Ocotillo Brine Reduction Facility Improvements | - | - | 500,000 | 500,000 |
| 6ST713 | SharePoint Project Management Tool | - | 140,000 | - | 140,000 |
| Total Capital Project Budgets | | \$ 13,757,075 | \$ 77,718,785 | \$ 9,775,000 | \$ 101,250,860 |
| Fund | | | | | |
| 610 | Reclaimed Water System Dev Fees Fund | \$ 914,465 | \$ 7,712,950 | \$ 2,355,000 | \$ 10,982,415 |
| 611 | Wastewater Bond Fund | 5,444,957 | 14,684,113 | 6,920,000 | 27,049,070 |
| 614 | Wastewater System Development Fees Fund | 339,576 | 50,382,607 | - | 50,722,183 |
| 615 | Wastewater Operating Fund ⁽¹⁾ | 7,058,077 | 4,939,115 | - | 11,997,192 |
| 616 | Wastewater Industrial Process Treatment Fund | - | - | 500,000 | 500,000 |
| Total Capital Project Funding | | \$ 13,757,075 | \$ 77,718,785 | \$ 9,775,000 | \$ 101,250,860 |

⁽¹⁾ Total Fiscal Year 2016-17 appropriation for Projects 6WW012 - Wastewater Projects Supporting Intel Corporation expansion will be reimbursed to Fund 615 by Intel Corporation up to the amount of actual expenses (or a lesser amount if so designated in the agreement). Any unused appropriation will return to fund balance.



City of Chandler
 2018-2027 Capital Improvement Program

Municipal Utilities - Solid Waste Capital - 3710

| Proj # | Program | Carryforward Appropriation | | 2017-18 | 2017-18 |
|--------------------------------------|---|-----------------------------------|---------------------|----------------------|----------------------|
| | | Encumbered | Unencumbered | New | Total |
| | | Purchase Orders | March 2017 | Appropriation | Appropriation |
| 6SW100 | Solid Waste Service Facility Improvements | \$ 333,863 | \$ 19,435 | \$ 250,000 | \$ 603,298 |
| 6SW497 | Paseo Vista Recreation Area Improvements | 57,362 | 18,236 | 100,000 | 175,598 |
| Total Capital Project Budgets | | \$ 391,225 | \$ 37,671 | \$ 350,000 | \$ 778,896 |
| Fund | | | | | |
| 625 | Solid Waste Operating Fund | \$ 391,225 | \$ 37,671 | \$ 350,000 | \$ 778,896 |
| Total Capital Project Funding | | \$ 391,225 | \$ 37,671 | \$ 350,000 | \$ 778,896 |



City of Chandler
2018-2027 Capital Improvement Program

Transportation & Development - Streets Capital - 3310

| Proj # | Program | Carryforward Appropriation | | 2017-18 | 2017-18 |
|--------|--|----------------------------|-------------------------|-------------------|---------------------|
| | | Encumbered Purchase Orders | Unencumbered March 2017 | New Appropriation | Total Appropriation |
| 6GG613 | South Arizona Ave Corridor Improvements | \$ - | \$ 124,296 | \$ - | \$ 124,296 |
| 6ST011 | Stormwater Management Master Plan | 191,003 | - | - | 191,003 |
| 6ST014 | Landscape Repairs | 1,944 | 1,268,423 | 500,000 | 1,770,367 |
| 6ST015 | Bus Pullouts and Bus Stops | 71,761 | 856,100 | 646,800 | 1,574,661 |
| 6ST051 | Streetlight Additions and Repairs | 499,813 | 636,713 | 610,000 | 1,746,526 |
| 6ST214 | McQueen Yard Streets Facilities | - | - | 49,000 | 49,000 |
| 6ST248 | Street Repaving | 3,737,532 | 7,302,463 | 10,741,000 | 21,780,995 |
| 6ST291 | Miscellaneous Storm Drain Improvements | 78,822 | 227,211 | 50,000 | 356,033 |
| 6ST303 | Street Construction-Variou Improvements | 273,303 | 2,333,406 | 4,800,000 | 7,406,709 |
| 6ST316 | Alma School Road/Chandler Boulevard Intersection | 7,230,757 | 281,760 | - | 7,512,517 |
| 6ST322 | Traffic Signal Additions and Repairs | 53,442 | 278,878 | 700,000 | 1,032,320 |
| 6ST478 | McQueen Road (Queen Creek Rd to Riggs Rd) | 864,707 | 663,951 | - | 1,528,658 |
| 6ST529 | Old Price Road/Queen Creek Intersection | 1,538 | 201,469 | - | 203,007 |
| 6ST548 | Queen Creek Road (McQueen Rd to Lindsay Rd) | 1,131,512 | 897,244 | 13,402,000 | 15,430,756 |
| 6ST596 | Gilbert Road (Queen Creek Rd to Hunt Hwy) | 74,020 | 461,349 | - | 535,369 |
| 6ST607 | Ocotillo Road (Arizona Ave to McQueen Rd) | 164,349 | 24,674 | - | 189,023 |
| 6ST608 | Chandler Heights Road (Arizona Ave to McQueen Rd) | 398,439 | 1,796,579 | 8,676,000 | 10,871,018 |
| 6ST641 | Ocotillo Road (Cooper Rd to 148th St) | 369,174 | 3,822,686 | 790,000 | 4,981,860 |
| 6ST652 | Wall Repairs | 28,945 | 807,326 | 710,000 | 1,546,271 |
| 6ST675 | Cooper Road (Queen Creek Rd to Riggs Rd) | 887,140 | 4,209,753 | 4,954,000 | 10,050,893 |
| 6ST678 | Western Canal Crossing at UPRR | - | 419,522 | - | 419,522 |
| 6ST683 | Dakota Street (Buffalo St to Commonwealth Ave) | 82,018 | 1,278,142 | - | 1,360,160 |
| 6ST684 | Dakota Street (Commonwealth Ave to Boston St) (Sites 4 &5) | - | 787,200 | - | 787,200 |
| 6ST685 | Bike Lane Safety Improvements | 349,950 | 21,321 | - | 371,271 |
| 6ST687 | Traffic Control Updates | - | 15,197 | - | 15,197 |
| 6ST688 | Flashing Yellow Arrow Installation | 19,527 | 644,309 | - | 663,836 |
| 6ST692 | Chandler Heights Road (McQueen Rd to Val Vista Dr) | - | - | 2,100,000 | 2,100,000 |
| 6ST694 | Paseo Trail Rest Area and Site Improvements | - | 57,025 | - | 57,025 |
| 6ST695 | Ray Road/Dobson Road Right Turn Bays | 33,031 | 60,835 | - | 93,866 |
| 6ST697 | Boston Street (Oregon St to Essex St) | - | 902,000 | - | 902,000 |
| 6ST698 | Commonwealth Avenue (Sites 4 & 5) | - | 1,090,600 | - | 1,090,600 |
| 6ST699 | Chicago Street & Oregon Street (Site 6) | 274,217 | 1,715,675 | - | 1,989,892 |



City of Chandler
2018-2027 Capital Improvement Program

Transportation & Development - Streets Capital - 3310 (continued)

| Proj# | Program | Carryforward Appropriation | | 2017-18 | 2017-18 |
|--------------------------------------|---|----------------------------|----------------------|----------------------|-----------------------|
| | | Encumbered | Unencumbered | New | Total |
| | | Purchase Orders | March 2016 | Appropriation | Appropriation |
| 6ST701 | Arizona Avenue (Frye Rd to Pecos Rd) | 388,091 | 614,999 | 5,118,000 | 6,121,090 |
| 6ST702 | Washington Street Right of Way Acquisition | - | 485,000 | - | 485,000 |
| 6ST703 | Street Sweeper Replacements | - | - | 520,000 | 520,000 |
| 6ST704 | Bus Purchases | - | - | 89,330 | 89,330 |
| 6ST706 | Striping Machine Truck Replacement | 335,000 | - | - | 335,000 |
| 6ST707 | Americans with Disabilities Act (ADA) Upgrades | 193,957 | 579,339 | 500,000 | 1,273,296 |
| 6ST708 | Backhoe Replacement | - | - | 148,000 | 148,000 |
| 6ST709 | Crack Seal Kettle Trailer/PM-10 Vacuum/Compressor | - | - | 207,000 | 207,000 |
| 6ST711 | California Street (Commonwealth Ave to Boston St) (Sites 4 & 5) | - | 787,200 | - | 787,200 |
| 6ST713 | SharePoint Project Management Tool | 1,393 | 210,640 | - | 212,033 |
| 6ST715 | Bucket Truck Replacements | 119,040 | - | 276,000 | 395,040 |
| 6ST716 | Chandler Boulevard Bike Lanes (1-10 to 54th St) | - | 81,570 | - | 81,570 |
| 6ST717 | Bike Lane Extensions - Kyrene Rd & McClintock Dr | 396,035 | 19,587 | 4,047,000 | 4,462,622 |
| 6ST718 | City Gateways | - | - | 300,000 | 300,000 |
| 6ST720 | Skid Steer Loader/Trailer | - | - | 137,000 | 137,000 |
| 6ST730 | Thude Basin Channel | - | - | 250,000 | 250,000 |
| Total Capital Project Budgets | | \$ 18,250,460 | \$ 35,964,442 | \$ 60,321,130 | \$ 114,536,032 |
| Fund | | | | | |
| 215 | Highway User Revenue Fund | \$ 440,795 | \$ 2,251,553 | \$ 4,250,000 | \$ 6,942,348 |
| 216 | Local Transportation Assistance Fund | 71,761 | 856,100 | 176,600 | 1,104,461 |
| 401 | General Govt Capital Projects Fund | 5,016,576 | 16,362,906 | 10,679,530 | 32,059,012 |
| 411 | Street Bond Fund | 3,355,114 | 5,010,085 | 13,302,062 | 21,667,261 |
| 412 | Storm Sewer Bond Fund | 78,822 | 227,211 | 300,000 | 606,033 |
| 415 | Arterial Street Impact Fees Fund | 1,591,217 | 8,731,513 | 18,732,955 | 29,055,685 |
| 417 | Capital Grants Fund | 7,696,175 | 2,525,074 | 12,879,983 | 23,101,232 |
| Total Capital Project Funding | | \$ 18,250,460 | \$ 35,964,442 | \$ 60,321,130 | \$ 114,536,032 |

GENERAL GOVERNMENT



Chandler City Hall continues as the hub of strategic municipal planning and policy development. The vision and goals exercised by past and current elected leadership continue to put a progressive stamp on this community that is the envy of the Valley.





City of Chandler
2018-2027 Capital Improvement Program

GENERAL GOVERNMENT CAPITAL PROGRAM OVERVIEW

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

COMPARISON OF PRIOR 10-YEAR CIP TO ADOPTED CIP

| | | |
|-------------------------------------|-----------------|------|
| 2018-2027 Capital Program (Adopted) | \$ 21,390,000 | |
| 2017-2026 Capital Program* | 36,903,000 | |
| Difference | \$ (15,513,000) | -42% |

**Reflects updated amounts based on the revised organizational structure.*

PROJECT SUMMARIES AND SIGNIFICANT CHANGES

from prior year Capital Improvement Program

ECONOMIC DEVELOPMENT

| | | | | | |
|--------|-----------------------|--------------------|-------------|----------------------------|----|
| 6GG620 | Infill Incentive Plan | FY 2018-2027 Total | \$4,500,000 | % Change from Previous CIP | 0% |
| | | FY 2017-2026 Total | \$4,500,000 | | |

This program provides funding to property owners to redevelop or reuse existing commercial buildings in the designated Infill Incentive Plan area.

DOWNTOWN REDEVELOPMENT

| | | | | | |
|--------|------------------------|--------------------|-------------|----------------------------|----|
| 6GG619 | Downtown Redevelopment | FY 2018-2027 Total | \$7,520,000 | % Change from Previous CIP | 0% |
| | | FY 2017-2026 Total | \$7,520,000 | | |

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

| | | | | | |
|--------|------------------------|--------------------|-----------|----------------------------|-----|
| 6GG650 | Dr. A.J. Chandler Park | FY 2018-2027 Total | \$750,000 | % Change from Previous CIP | -9% |
| | | FY 2017-2026 Total | \$825,000 | | |

This project is for improvements to Dr. A.J. Chandler Park to enhance pedestrian circulation and proper to make the best use of this Downtown Community asset.

| | | | | | |
|--------|--------------------------|--------------------|--------------|----------------------------|------|
| 6GG659 | Downtown Parking Garages | FY 2018-2027 Total | \$8,620,000 | % Change from Previous CIP | -49% |
| | | FY 2017-2026 Total | \$17,000,000 | | |

This project is for the City's share of the design and construction of parking garages in the Downtown area.



City of Chandler
2018-2027 Capital Improvement Program

GENERAL GOVERNMENT 10-YEAR COST SUMMARY

Project Cost by Fiscal Year

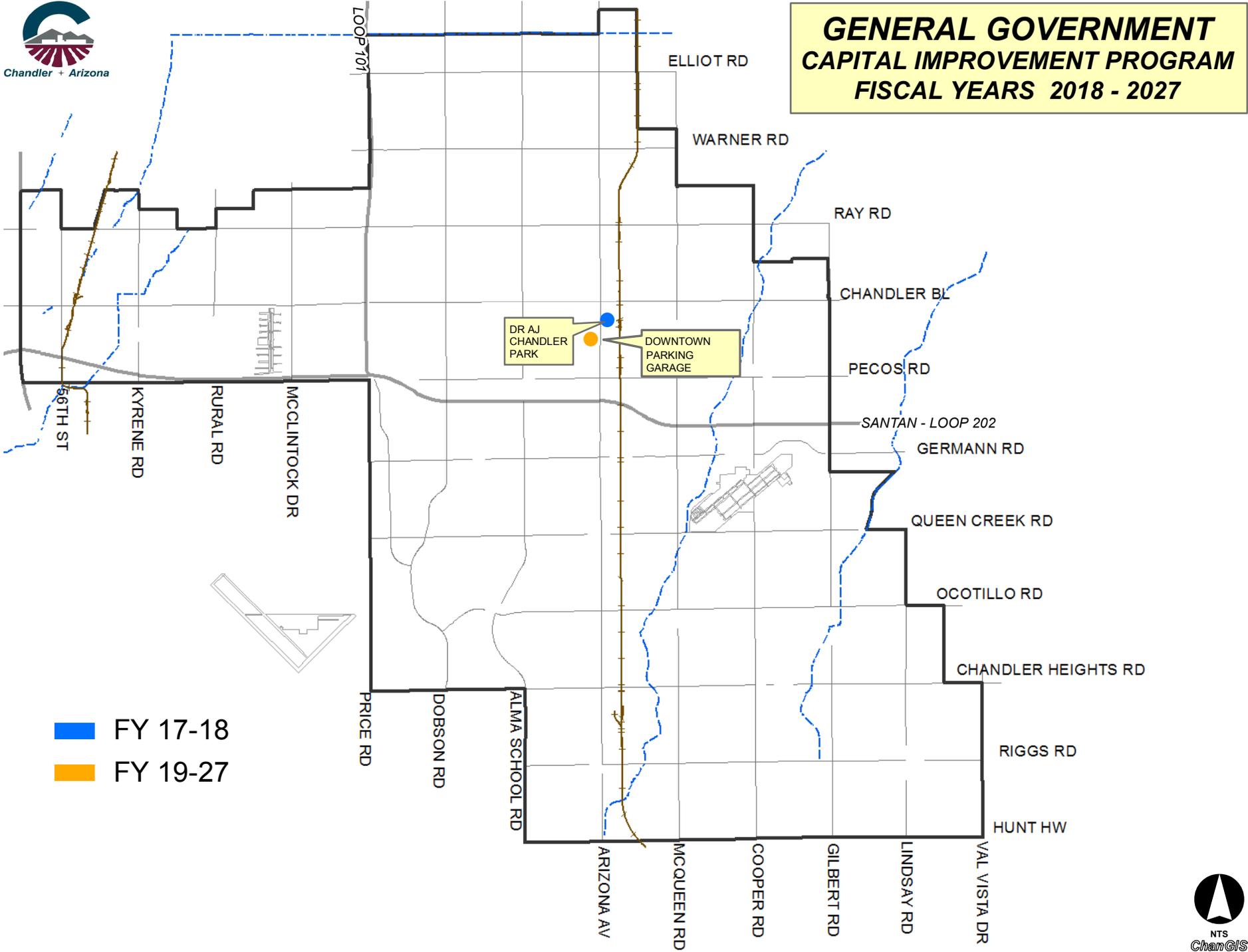
| Proj # | Project | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 5-Year Total | 2022-2027 | 10-Year Total |
|-----------------------------------|--------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|---------------------|----------------------|
| Economic Development | | | | | | | | | |
| 6GG620 | Infill Incentive Plan | \$ - | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 2,000,000 | \$ 2,500,000 | \$ 4,500,000 |
| Downtown Redevelopment | | | | | | | | | |
| 6GG619 | Downtown Redevelopment | 502,000 | 502,000 | 502,000 | 502,000 | 502,000 | 2,510,000 | 5,010,000 | 7,520,000 |
| 6GG650 | Dr. A.J. Chandler Park | 750,000 | - | - | - | - | 750,000 | - | 750,000 |
| 6GG659 | Downtown Parking Garages | - | - | 4,500,000 | 4,120,000 | - | 8,620,000 | - | 8,620,000 |
| Total - General Government | | \$ 1,252,000 | \$ 1,002,000 | \$ 5,502,000 | \$ 5,122,000 | \$ 1,002,000 | \$ 13,880,000 | \$ 7,510,000 | \$ 21,390,000 |

Revenue Sources by Fiscal Year

| | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 5-Year Total | 2022-2027 | 10-Year Total |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|---------------------|----------------------|
| General Government Capital Project Fund | \$ 1,252,000 | \$ 1,002,000 | \$ 5,502,000 | \$ 5,122,000 | \$ 1,002,000 | \$ 13,880,000 | \$ 7,510,000 | \$ 21,390,000 |
| Total - General Government | \$ 1,252,000 | \$ 1,002,000 | \$ 5,502,000 | \$ 5,122,000 | \$ 1,002,000 | \$ 13,880,000 | \$ 7,510,000 | \$ 21,390,000 |



GENERAL GOVERNMENT CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2018 - 2027





City of Chandler
 2018-2027 Capital Improvement Program

| | |
|------------------------------|--|
| Infill Incentive Plan | General Government Project # 6GG620 |
|------------------------------|--|

Recognizing a need to reinvest in older shopping centers/retail buildings, the Chandler City Council approved a Commercial Reinvestment Program (CRP) in 2001 to encourage private reinvestment in existing centers that resulted in upgrading the appearance of these centers while also lowering the vacancy rates in the community. In February 2009, the City Council approved a new Infill Incentive Plan and approved changes to the CRP. These changes primarily shift the focus of the projects that redevelop all or a significant portion of an existing commercial center in order to introduce new and/or additional uses such as residential and/or office components. This new focus recognizes some of the City's existing commercial sites may no longer represent the highest and best use of the property and redevelopment of these sites may have significant positive impacts on the community. Requests for funding are dependent on projects that come forward meeting the program requirements. No funding included for Fiscal Year (FY) 2017-18, since FY 2016-17 funding is still available.

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

| <u>Category:</u> | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Construction | \$0 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | \$4,500,000 |
| Total | \$0 | 500,000 | \$4,500,000 |

| <u>Funding Source</u> | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|-------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| General Govt Capital Projects (401) | \$0 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | \$4,500,000 |
| Total | \$0 | 500,000 | \$4,500,000 |



City of Chandler
 2018-2027 Capital Improvement Program

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

The Downtown Redevelopment program is used to improve and enhance Downtown properties and amenities to create a vibrant City Center and employment corridor. Fiscal Year (FY) 2017-18 programs include: Downtown Chandler maintenance and other requirements for \$500,000 and the Colonnade Program for \$2,000. The Colonnade program provides grants up to \$650 per eligible business, through an application process for the creation and installation of one sign, which would hang from the Colonnade facing the street.

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

| Category: | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|--------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Land Acquisition | \$0 | 0 | 0 | 0 | 0 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | \$2,500,000 |
| Downtown Colonnade Prog. | \$2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | \$20,000 |
| Additional Services | \$500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | \$5,000,000 |
| Total | \$502,000 | 502,000 | 502,000 | 502,000 | 502,000 | 1,002,000 | 1,002,000 | 1,002,000 | 1,002,000 | 1,002,000 | \$7,520,000 |

| Funding Source | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|-------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| General Govt Capital Projects (401) | \$502,000 | 502,000 | 502,000 | 502,000 | 502,000 | 1,002,000 | 1,002,000 | 1,002,000 | 1,002,000 | 1,002,000 | \$7,520,000 |
| Total | \$502,000 | 502,000 | 502,000 | 502,000 | 502,000 | 1,002,000 | 1,002,000 | 1,002,000 | 1,002,000 | 1,002,000 | \$7,520,000 |



City of Chandler
2018-2027 Capital Improvement Program

Dr. A.J. Chandler Park **General Government** Project # 6GG650

The conceptual design of Dr. A.J. Chandler Park will be completed by the end of Fiscal Year (FY) 2016-17. With the addition of multi-family residential, entertainment, and office developments, the conceptual master plan will guide the park’s design to meet current and future demand. The master plan design will focus on amenities to enhance the park including the potential of water features, gathering areas, open space, event space, etc. Pedestrian safety across Arizona Avenue is of concern and will be addressed as part of the master plan. The FY 2017-18 funding is for the planned construction of renovations and new features as determined by the conceptual design.

Estimated Total Project Cost: **\$825,000** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

| Category: | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Construction | \$750,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$750,000 |
| Total | \$750,000 | 0 | \$750,000 |

| Funding Source | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|-------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| General Govt Capital Projects (401) | \$750,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$750,000 |
| Total | \$750,000 | 0 | \$750,000 |



City of Chandler
 2018-2027 Capital Improvement Program

Downtown Parking Garages **General Government** **Project # 6GG659**

This program provides funding for the City's share of the design and construction of public parking garages in the Downtown area to spur economic development initiatives and provide adequate parking for visitors. Funds exist in Fiscal Year (FY) 2016-17 for the first public parking garage planned in tandem with the development on the northwest corner of Chandler Boulevard and Arizona Avenue. Operations and Maintenance expense on the first parking garage is anticipated to begin in FY 2017-18.

Estimated Total Project Cost: **\$21,120,000** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

| Category: | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Construction | \$0 | 0 | 4,500,000 | 4,120,000 | 0 | 0 | 0 | 0 | 0 | 0 | \$8,620,000 |
| Total | \$0 | 0 | 4,500,000 | 4,120,000 | 0 | 0 | 0 | 0 | 0 | 0 | \$8,620,000 |

| Funding Source | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|-------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| General Govt Capital Projects (401) | \$0 | 0 | 4,500,000 | 4,120,000 | 0 | 0 | 0 | 0 | 0 | 0 | \$8,620,000 |
| Total | \$0 | 0 | 4,500,000 | 4,120,000 | 0 | 0 | 0 | 0 | 0 | 0 | \$8,620,000 |

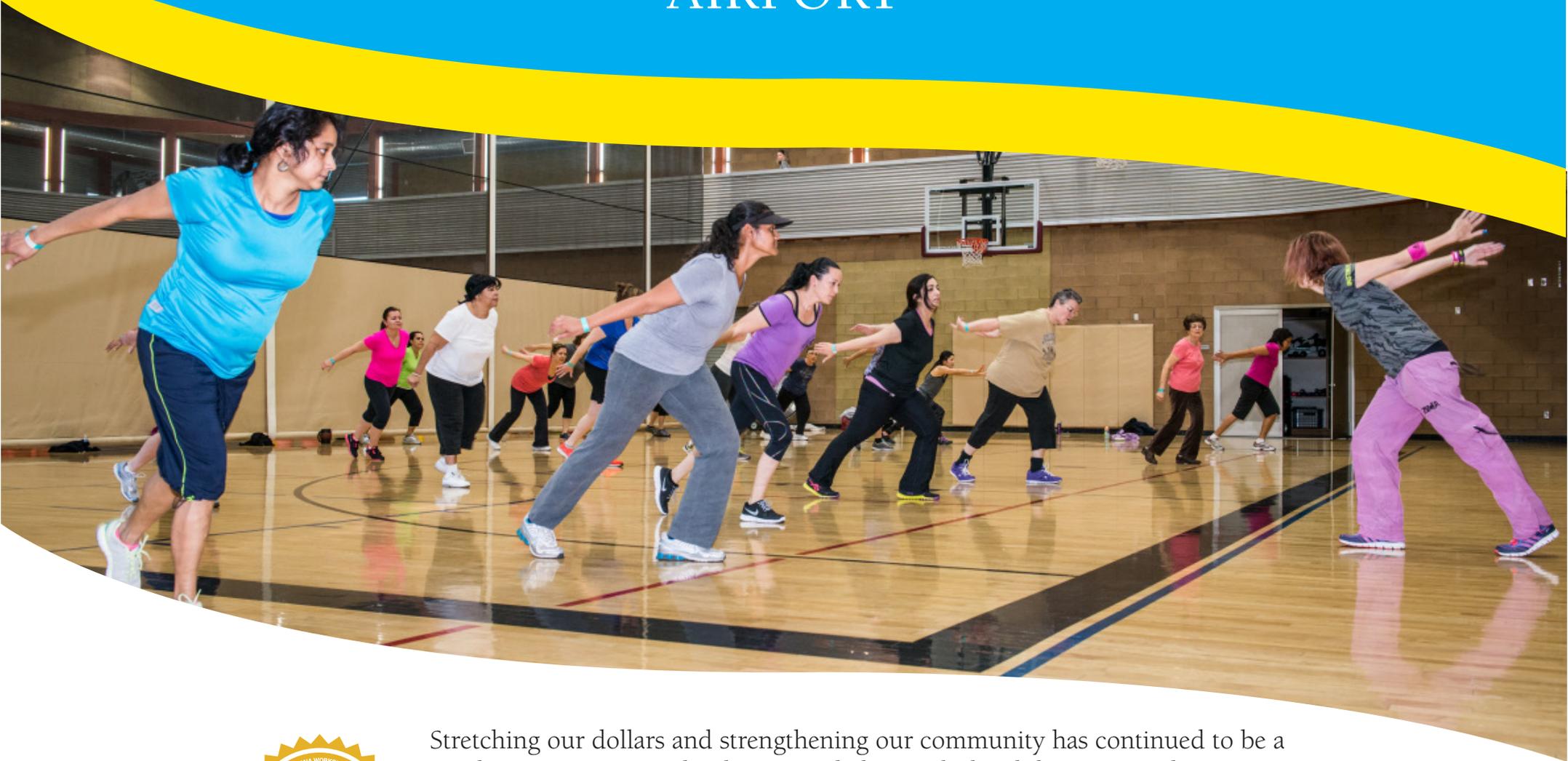
| Operations and Maintenance Impact | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Ongoing Expense | \$47,500 | 95,000 | 95,000 | 95,000 | 95,000 | 95,000 | 95,000 | 95,000 | 95,000 | 95,000 | \$902,500 |
| Total | \$47,500 | 95,000 | \$902,500 |



City of Chandler
2018-2027 Capital Improvement Program



AIRPORT



Stretching our dollars and strengthening our community has continued to be a conditioning program that has rewarded us with the ability to provide amenities to the community such as our municipal airport, one of the nation's busiest general aviation airports.





City of Chandler
2018-2027 Capital Improvement Program

AIRPORT CAPITAL PROGRAM OVERVIEW

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

COMPARISON OF PRIOR 10-YEAR CIP TO ADOPTED CIP

| | | |
|-------------------------------------|----------------|------|
| 2018-2027 Capital Program (Adopted) | \$ 22,981,500 | |
| 2017-2026 Capital Program | 31,578,185 | |
| Difference | \$ (8,596,685) | -27% |

PROJECT SUMMARIES AND SIGNIFICANT CHANGES

from prior year Capital Improvement Program

| | | | | | |
|--------|----------------------------------|--------------------|-------------|----------------------------|----|
| 6AI238 | Taxiway B Extension Construction | FY 2018-2027 Total | \$6,636,000 | % Change from Previous CIP | 8% |
| | | FY 2017-2026 Total | \$6,137,500 | | |

This project, which is scheduled to begin in Fiscal Year (FY) 2021-22, is for the extension of Taxiway B which will allow air traffic control personnel to more efficiently handle aircraft ground operations.

| | | | | | |
|--------|------------------------------------|--------------------|-------------|----------------------------|-----|
| 6AI354 | Airport Terminal Apron Improvement | FY 2018-2027 Total | \$1,148,000 | % Change from Previous CIP | -4% |
| | | FY 2017-2026 Total | \$1,198,500 | | |

This project, which is scheduled for FY 2020-21, improves the aircraft parking area known as the “transient ramp.”

| | | | | | |
|--------|--|--------------------|-------------|----------------------------|----|
| 6AI654 | South Airport Apron Construction Phase I | FY 2018-2027 Total | \$4,240,000 | % Change from Previous CIP | 4% |
| | | FY 2017-2026 Total | \$4,089,000 | | |

This project is the first phase of a four-phase project to construct additional apron area on the south side of the airport.

| | | | | | |
|--------|---|--------------------|-------------|----------------------------|------|
| 6AI655 | South Airport Apron Construction Phase II | FY 2018-2027 Total | \$634,500 | % Change from Previous CIP | -88% |
| | | FY 2017-2026 Total | \$5,116,000 | | |

This project is the second phase of a four-phase project to construct additional apron area on the south side of the airport.



City of Chandler
2018-2027 Capital Improvement Program

| | | | | | |
|--------|--------------------------|--------------------|-------------|----------------------------|-----|
| 6AI658 | Airport T-Shade Facility | FY 2018-2027 Total | \$1,081,000 | % Change from Previous CIP | 16% |
| | | FY 2017-2026 Total | \$929,500 | | |

This three-phase project will construct new T-shade facilities for aircraft owners to rent to keep their aircraft out of the sun. This will be an additional revenue source for the Airport Operating Fund, but is not grant eligible.

| | | | | | |
|--------|----------------------------------|--------------------|-------------|----------------------------|----|
| 6AI660 | Access Road (South Apron Access) | FY 2018-2027 Total | \$3,165,500 | % Change from Previous CIP | 4% |
| | | FY 2017-2026 Total | \$3,050,500 | | |

This project will construct a new access road to the south side of the airport as that area develops in future years.

| | | | | | |
|--------|----------------------------------|--------------------|-----------|----------------------------|----|
| 6AI702 | Replace Tower Transceiver Radios | FY 2018-2027 Total | \$498,000 | % Change from Previous CIP | 6% |
| | | FY 2017-2026 Total | \$471,000 | | |

This project will replace outdated communications equipment with updated models.

| | | | | | |
|--------|----------------------------------|--------------------|-------------|----------------------------|-----|
| 6AI710 | Infield Safety Area Improvements | FY 2018-2027 Total | \$2,465,000 | % Change from Previous CIP | -5% |
| | | FY 2017-2026 Total | \$2,599,000 | | |

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

| | | | | | |
|--------|------------------------------------|--------------------|-----------|----------------------------|----|
| 6AI716 | Rehab North Terminal Apron Phase I | FY 2018-2027 Total | \$987,500 | % Change from Previous CIP | 6% |
| | | FY 2017-2026 Total | \$929,000 | | |

Pavement testing in 2013 revealed the asphalt is distressed and in need of repair. Phase I is project started in Fiscal Year (FY) 2018-19.

| | | | | | |
|-----------------|-------------------------------------|--------------------|-------------|----------------------------|----|
| 6AI717 (New) | Rehab North Terminal Apron Phase II | FY 2018-2027 Total | \$1,526,000 | % Change from Previous CIP | NA |
| | | FY 2017-2026 Total | \$0 | | |

Pavement testing in 2013 revealed the asphalt is distressed and in need of repair. Phase II of this project started in FY 2019-20.

| | | | | | |
|--------|----------------------------|--------------------|-----------|----------------------------|-----|
| 6AI725 | Update Airport Master Plan | FY 2018-2027 Total | \$600,000 | % Change from Previous CIP | 71% |
| | | FY 2017-2026 Total | \$350,000 | | |

This project will update the Airport Master Plan, the Airport Layout Plan, complete a new airspace survey, and create airport data that complies with the Federal Aviation Administration's airport geographic information system standards.



City of Chandler
2018-2027 Capital Improvement Program

AIRPORT 10-YEAR COST SUMMARY

Project Cost by Fiscal Year

| Proj # | Project | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 5-Year Total | 2022-2027 | 10-Year Total |
|------------------------|-------------------------------------|-------------------|---------------------|---------------------|---------------------|-------------------|---------------------|----------------------|----------------------|
| 6AI238 | Taxiway B Extension Construction | \$ - | \$ - | \$ - | \$ - | \$ 312,500 | \$ 312,500 | \$ 6,323,500 | \$ 6,636,000 |
| 6AI354 | Airport Terminal Apron Improvement | - | - | - | 1,148,000 | - | 1,148,000 | - | 1,148,000 |
| 6AI654 | South Apron Construction Phase I | - | - | - | - | - | - | 4,240,000 | 4,240,000 |
| 6AI655 | South Apron Construction Phase II | - | - | - | - | - | - | 634,500 | 634,500 |
| 6AI658 | Airport T-Shade Facility | - | 517,500 | 271,500 | 292,000 | - | 1,081,000 | - | 1,081,000 |
| 6AI660 | Access Road (South Apron Access) | - | - | - | - | - | - | 3,165,500 | 3,165,500 |
| 6AI702 | Replace Tower Transceiver Radios | - | 498,000 | - | - | - | 498,000 | - | 498,000 |
| 6AI710 | Infield Safety Area Improvements | - | - | 2,465,000 | - | - | 2,465,000 | - | 2,465,000 |
| 6AI716 | Rehab North Terminal Apron Phase I | - | 987,500 | - | - | - | 987,500 | - | 987,500 |
| 6AI717 | Rehab North Terminal Apron Phase II | - | - | 1,526,000 | - | - | 1,526,000 | - | 1,526,000 |
| 6AI725 | Update Airport Master Plan | 600,000 | - | - | - | - | 600,000 | - | 600,000 |
| Total - Airport | | \$ 600,000 | \$ 2,003,000 | \$ 4,262,500 | \$ 1,440,000 | \$ 312,500 | \$ 8,618,000 | \$ 14,363,500 | \$ 22,981,500 |

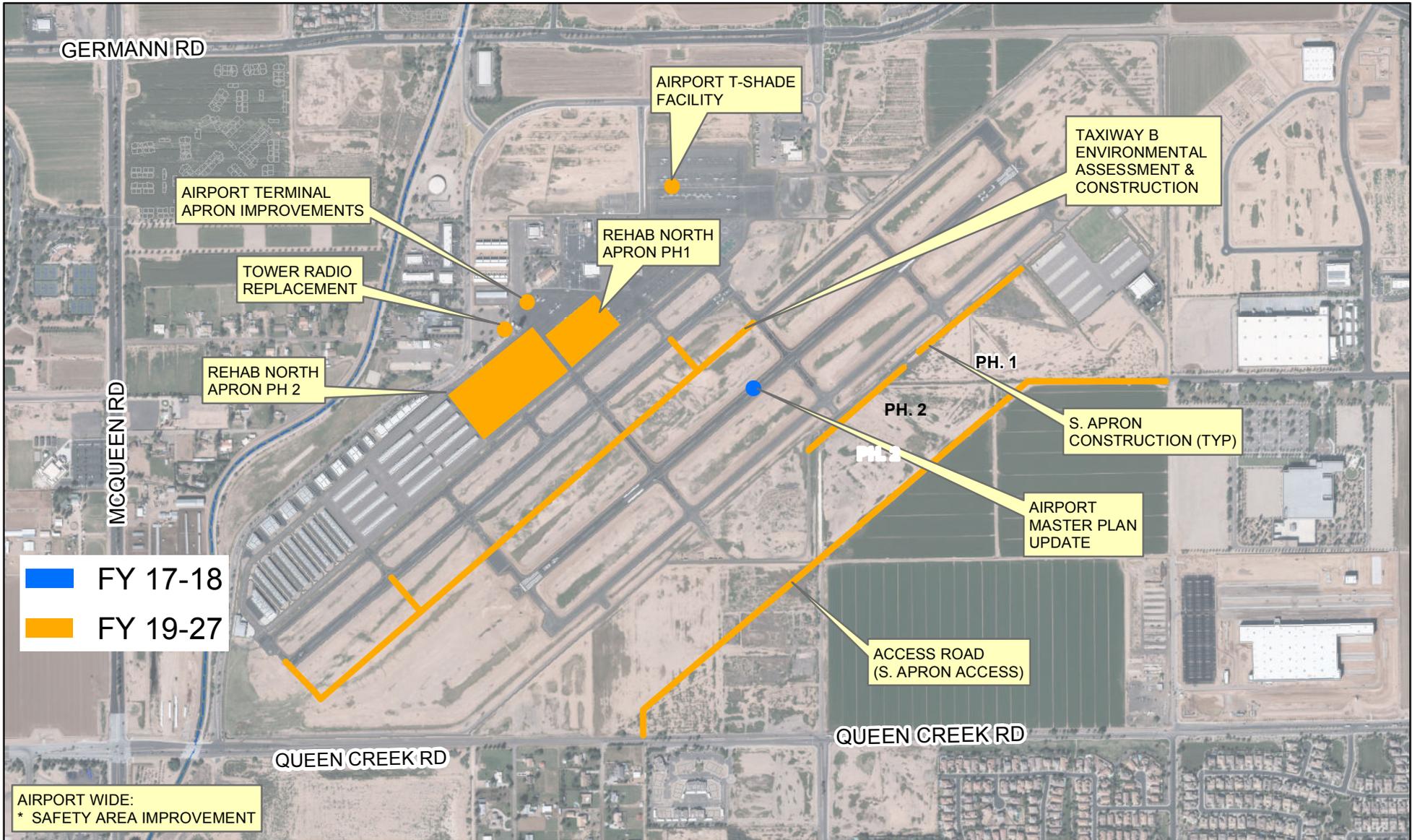
Revenue Sources by Fiscal Year

| | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 5-Year Total | 2022-2027 | 10-Year Total |
|-------------------------|-------------------|---------------------|---------------------|---------------------|-------------------|---------------------|----------------------|----------------------|
| Federal Aviation Grants | \$ 546,360 | \$ 1,352,696 | \$ 3,634,204 | \$ 1,045,368 | \$ 284,562 | \$ 6,863,190 | \$ 13,185,209 | \$ 20,048,399 |
| ADOT Aviation Grants | 26,820 | 66,402 | 178,398 | 51,316 | 13,969 | 336,905 | 589,146 | 926,051 |
| Airport Bonds | - | - | - | - | - | - | 217,890 | 217,890 |
| Airport Operating Fund | 26,820 | 583,902 | 449,898 | 343,316 | 13,969 | 1,417,905 | 371,255 | 1,789,160 |
| Total - Airport | \$ 600,000 | \$ 2,003,000 | \$ 4,262,500 | \$ 1,440,000 | \$ 312,500 | \$ 8,618,000 | \$ 14,363,500 | \$ 22,981,500 |

AIRPORT

CAPITAL IMPROVEMENT PROGRAM

FISCAL YEARS 2018 - 2027





City of Chandler
2018-2027 Capital Improvement Program

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

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

Estimated Total Project Cost: **\$6,636,000** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

| Category: | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|-------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Fees | \$0 | 0 | 0 | 0 | 0 | 0 | 396,000 | 336,000 | 0 | 0 | \$732,000 |
| Environmental | \$0 | 0 | 0 | 0 | 297,500 | 0 | 0 | 0 | 0 | 0 | \$297,500 |
| Design | \$0 | 0 | 0 | 0 | 0 | 475,000 | 0 | 0 | 0 | 0 | \$475,000 |
| Construction Mgmt | \$0 | 0 | 0 | 0 | 15,000 | 0 | 132,000 | 112,000 | 0 | 0 | \$259,000 |
| Construction | \$0 | 0 | 0 | 0 | 0 | 0 | 2,635,000 | 2,237,500 | 0 | 0 | \$4,872,500 |
| Total | \$0 | 0 | 0 | 0 | 312,500 | 475,000 | 3,163,000 | 2,685,500 | 0 | 0 | \$6,636,000 |

| Funding Source | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Airport Operating (635) | \$0 | 0 | 0 | 0 | 13,969 | 21,233 | 141,386 | 67,138 | 0 | 0 | \$243,726 |
| Capital Grant - ADOT (417) | \$0 | 0 | 0 | 0 | 13,969 | 21,233 | 141,386 | 67,138 | 0 | 0 | \$243,726 |
| Capital Grant - FAA (417) | \$0 | 0 | 0 | 0 | 284,562 | 432,534 | 2,880,228 | 2,551,224 | 0 | 0 | \$6,148,548 |
| Total | \$0 | 0 | 0 | 0 | 312,500 | 475,000 | 3,163,000 | 2,685,500 | 0 | 0 | \$6,636,000 |

| Operations and Maintenance Impact | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Ongoing Expense | \$0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,639 | 3,767 | 3,767 | \$11,173 |
| Total | \$0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,639 | 3,767 | 3,767 | \$11,173 |



City of Chandler
2018-2027 Capital Improvement Program

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

The Terminal Apron has experienced a significant increase in use by transient corporate aircraft, which are larger and heavier than the majority of the aircraft using the Airport. Business aviation is a growing market in general aviation and the Airport can expect to receive additional corporate aircraft in the future. This project will upgrade the aircraft apron parking area to the same weight bearing capacity as the runway/taxiway system to better accommodate aircraft parking. Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT) grant funding will be sought for this project and the local match will come from the Airport Operating Fund.

Estimated Total Project Cost: **\$1,148,000** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

| Category: | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|-------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Fees | \$0 | 0 | 0 | 132,500 | 0 | 0 | 0 | 0 | 0 | 0 | \$132,500 |
| Design | \$0 | 0 | 0 | 88,500 | 0 | 0 | 0 | 0 | 0 | 0 | \$88,500 |
| Construction Mgmt | \$0 | 0 | 0 | 44,500 | 0 | 0 | 0 | 0 | 0 | 0 | \$44,500 |
| Construction | \$0 | 0 | 0 | 882,500 | 0 | 0 | 0 | 0 | 0 | 0 | \$882,500 |
| Total | \$0 | 0 | 0 | 1,148,000 | 0 | 0 | 0 | 0 | 0 | 0 | \$1,148,000 |

| Funding Source | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Airport Operating (635) | \$0 | 0 | 0 | 51,316 | 0 | 0 | 0 | 0 | 0 | 0 | \$51,316 |
| Capital Grant - ADOT (417) | \$0 | 0 | 0 | 51,316 | 0 | 0 | 0 | 0 | 0 | 0 | \$51,316 |
| Capital Grant - FAA (417) | \$0 | 0 | 0 | 1,045,368 | 0 | 0 | 0 | 0 | 0 | 0 | \$1,045,368 |
| Total | \$0 | 0 | 0 | 1,148,000 | 0 | 0 | 0 | 0 | 0 | 0 | \$1,148,000 |



City of Chandler
 2018-2027 Capital Improvement Program

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

Based aircraft projections at the Airport are expected to increase by approximately 12% over the next five years and additional apron space will be needed to accommodate this demand. This growth is also expected to increase demand for a Fixed Base Operator and other Specialized Aviation Service operators on the south side of the airfield. This project consists of the phased construction of an aircraft apron on the south side of Taxiway C. Phase one is approximately 26,100 square yards that will cover an area between Taxiways P and N. Design is programmed to begin in Fiscal Year 2025-26 and includes an Environmental Assessment. Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT) grant funding would be sought for this project with the local match provided from existing voter-approved Airport revenue bonds.

Estimated Total Project Cost: **\$4,240,000** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

| Category: | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | Total |
|-------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|--------------------|
| Fees | \$0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 427,000 | \$427,000 |
| Environmental | \$0 | 0 | 0 | 0 | 0 | 0 | 0 | 408,500 | 0 | 0 | \$408,500 |
| Design | \$0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 415,500 | 0 | \$415,500 |
| Construction Mgmt | \$0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 142,500 | \$142,500 |
| Construction | \$0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,846,500 | \$2,846,500 |
| Total | \$0 | 0 | 0 | 0 | 0 | 0 | 0 | 408,500 | 415,500 | 3,416,000 | \$4,240,000 |

| Funding Source | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | Total |
|----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|--------------------|
| Airport Bonds (631) | \$0 | 0 | 0 | 0 | 0 | 0 | 0 | 18,260 | 18,573 | 152,695 | \$189,528 |
| Capital Grant - ADOT (417) | \$0 | 0 | 0 | 0 | 0 | 0 | 0 | 18,260 | 18,573 | 152,695 | \$189,528 |
| Capital Grant - FAA (417) | \$0 | 0 | 0 | 0 | 0 | 0 | 0 | 371,980 | 378,354 | 3,110,610 | \$3,860,944 |
| Total | \$0 | 0 | 0 | 0 | 0 | 0 | 0 | 408,500 | 415,500 | 3,416,000 | \$4,240,000 |



City of Chandler
 2018-2027 Capital Improvement Program

South Apron Construction Phase II **Airport Project # 6AI655**

Based aircraft projections at the Airport are expected to increase by approximately 12% over the next five years and additional apron space will be needed to accommodate this demand. This growth is also expected to increase demand for a Fixed Base Operator and other Specialized Aviation Service operators on the south side of the airfield. This project consists of the phased construction of an aircraft apron on the south side of Taxiway C between the heliport at the northeast and the western end of Taxiway C at the southwest. Phase two is approximately 35,400 square yards that will cover an area between Taxiways N and L. Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT) grant funding would be sought for this project with the local match provided from existing voter-approved Airport revenue bonds.

Estimated Total Project Cost: **\$634,500** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

| Category: | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Environmental | \$0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 116,500 | 0 | \$116,500 |
| Design | \$0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 518,000 | \$518,000 |
| Total | \$0 | 0 | 116,500 | 518,000 | \$634,500 |

| Funding Source | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Airport Bonds (631) | \$0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,207 | 23,155 | \$28,362 |
| Capital Grant - ADOT (417) | \$0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,208 | 23,155 | \$28,363 |
| Capital Grant - FAA (417) | \$0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 106,085 | 471,690 | \$577,775 |
| Total | \$0 | 0 | 116,500 | 518,000 | \$634,500 |



City of Chandler
2018-2027 Capital Improvement Program

Airport T-Shade Facility **Airport Project # 6AI658**

The Airport currently maintains one T-shade that accommodates 11 covered aircraft parking spots. The current waiting list has approximately 30 interested parties for these spaces. Constructing additional shades will address this need and provide a customer service benefit to aircraft owners. The T-Shade program consists of three development phases which can be implemented based upon market demand. Phase one would be located on the northwest apron and consist of two canopies (590' x 50') containing 50 additional parking spots with funding to be provided through the Arizona Department of Transportation (ADOT) airport development loan program. Lease revenue would be used to repay the loan.

Estimated Total Project Cost: **\$1,081,000** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

| Category: | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|-------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Fees | \$0 | 44,500 | 23,500 | 25,000 | 0 | 0 | 0 | 0 | 0 | 0 | \$93,000 |
| Construction Mgmt | \$0 | 31,000 | 16,500 | 17,500 | 0 | 0 | 0 | 0 | 0 | 0 | \$65,000 |
| Construction | \$0 | 442,000 | 231,500 | 249,500 | 0 | 0 | 0 | 0 | 0 | 0 | \$923,000 |
| Total | \$0 | 517,500 | 271,500 | 292,000 | 0 | 0 | 0 | 0 | 0 | 0 | \$1,081,000 |

| Funding Source | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|-------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Airport Operating (635) | \$0 | 517,500 | 271,500 | 292,000 | 0 | 0 | 0 | 0 | 0 | 0 | \$1,081,000 |
| Total | \$0 | 517,500 | 271,500 | 292,000 | 0 | 0 | 0 | 0 | 0 | 0 | \$1,081,000 |

| Operations and Maintenance Impact | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Ongoing Expense | \$0 | 0 | 1,980 | 3,549 | 5,174 | 5,174 | 5,174 | 5,174 | 5,174 | 5,174 | \$36,573 |
| Total | \$0 | 0 | 1,980 | 3,549 | 5,174 | 5,174 | 5,174 | 5,174 | 5,174 | 5,174 | \$36,573 |



City of Chandler
2018-2027 Capital Improvement Program

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

To facilitate development of the south side of the Airport, a new access road will be needed connecting the property to Queen Creek Road. A new two-lane access road will be approximately 3,150 linear feet and is needed to serve future development and aircraft parking. Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT) grant funding would be sought for this project with the local match provided from the Airport Operating Fund. Estimated Total Project Cost: **\$3,165,500** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

| <u>Category:</u> | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|-------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|----------------|--------------------|
| Fees | \$0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 366,000 | 0 | \$366,000 |
| Design | \$0 | 0 | 0 | 0 | 0 | 0 | 0 | 239,500 | 0 | 0 | \$239,500 |
| Construction Mgmt | \$0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 122,000 | 0 | \$122,000 |
| Construction | \$0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,438,000 | 0 | \$2,438,000 |
| Total | \$0 | 0 | 0 | 0 | 0 | 0 | 0 | 239,500 | 2,926,000 | 0 | \$3,165,500 |

| <u>Funding Source</u> | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|----------------|--------------------|
| Airport Operating (635) | \$0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,706 | 130,792 | 0 | \$141,498 |
| Capital Grant - ADOT (417) | \$0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,706 | 130,792 | 0 | \$141,498 |
| Capital Grant - FAA (417) | \$0 | 0 | 0 | 0 | 0 | 0 | 0 | 218,088 | 2,664,416 | 0 | \$2,882,504 |
| Total | \$0 | 0 | 0 | 0 | 0 | 0 | 0 | 239,500 | 2,926,000 | 0 | \$3,165,500 |

| <u>Operations and Maintenance Impact</u> | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------|
| Ongoing Expense | \$0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 617 | \$617 |
| Total | \$0 | 0 | 617 | \$617 |



City of Chandler
 2018-2027 Capital Improvement Program

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

Per a 1997 operating agreement with the Federal Aviation Administration (FAA), the City is responsible for maintaining the equipment necessary for the Air Traffic Control Tower's (ATCT) operation. The ATCT has six receivers and five transmitters that allow the air traffic controllers to communicate with aircraft in the air and on the airfield. These radios are nearing the end of their service life and the manufacturer has notified the Airport that support will be ending in the near future, resulting in a lack of parts availability. This project will replace the eleven units and install a new 800 megahertz, 16 channel radio. FAA and Arizona Department of Transportation (ADOT) grant funding would be sought for this project with the local match provided from the Airport Operating Fund. Estimated Total Project Cost: **\$498,000** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

| Category: | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|-------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Fees | \$0 | 57,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$57,500 |
| Design | \$0 | 38,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$38,500 |
| Construction Mgmt | \$0 | 19,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$19,500 |
| Construction | \$0 | 382,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$382,500 |
| Total | \$0 | 498,000 | 0 | \$498,000 |

| Funding Source | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Airport Operating (635) | \$0 | 22,261 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$22,261 |
| Capital Grant - ADOT (417) | \$0 | 22,261 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$22,261 |
| Capital Grant - FAA (417) | \$0 | 453,478 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$453,478 |
| Total | \$0 | 498,000 | 0 | \$498,000 |



City of Chandler
 2018-2027 Capital Improvement Program

| | |
|---|---------------------------------|
| Infield Safety Area Improvements | Airport Project # 6A1710 |
|---|---------------------------------|

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

Estimated Total Project Cost: **\$2,465,000** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

| Category: | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|-------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Fees | \$0 | 0 | 284,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$284,500 |
| Design | \$0 | 0 | 190,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$190,000 |
| Construction Mgmt | \$0 | 0 | 95,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$95,000 |
| Construction | \$0 | 0 | 1,895,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$1,895,500 |
| Total | \$0 | 0 | 2,465,000 | 0 | \$2,465,000 |

| Funding Source | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Airport Operating (635) | \$0 | 0 | 110,186 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$110,186 |
| Capital Grant - ADOT (417) | \$0 | 0 | 110,186 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$110,186 |
| Capital Grant - FAA (417) | \$0 | 0 | 2,244,628 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$2,244,628 |
| Total | \$0 | 0 | 2,465,000 | 0 | \$2,465,000 |



City of Chandler
2018-2027 Capital Improvement Program

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

The North Terminal Apron is the most heavily used pavement on the Airport and is in need of repair. Phase one of this project is located between Taxiway M and Taxiway L. The most recent pavement condition reports list the condition with a moderate to low Pavement Condition Index (PCI) rating. Work would include milling and crack sealing with a 2-inch overlay of approximately 25,275 square yards of asphalt. Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT) grant funding would be sought for this project with the local match provided from the Airport Operating Fund.

Estimated Total Project Cost: **\$987,500** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

| Category: | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|-------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Fees | \$0 | 114,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$114,000 |
| Design | \$0 | 76,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$76,000 |
| Construction Mgmt | \$0 | 38,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$38,000 |
| Construction | \$0 | 759,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$759,500 |
| Total | \$0 | 987,500 | 0 | \$987,500 |

| Funding Source | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Airport Operating (635) | \$0 | 44,141 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$44,141 |
| Capital Grant - ADOT (417) | \$0 | 44,141 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$44,141 |
| Capital Grant - FAA (417) | \$0 | 899,218 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$899,218 |
| Total | \$0 | 987,500 | 0 | \$987,500 |



City of Chandler
2018-2027 Capital Improvement Program

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

The North Terminal Apron is the most heavily used pavement on the Airport and is in need of repair. Phase two of this project is located between Taxiway L and south of Taxiway K. The most recent pavement condition reports list the condition with a moderate to low Pavement Condition Index (PCI) rating. Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT) grant funding would be sought for this project with the local match provided from the Airport Operating Fund.

Estimated Total Project Cost: **\$1,526,000** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

| Category: | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|-------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Fees | \$0 | 0 | 176,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$176,000 |
| Design | \$0 | 0 | 117,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$117,500 |
| Construction Mgmt | \$0 | 0 | 59,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$59,000 |
| Construction | \$0 | 0 | 1,173,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$1,173,500 |
| Total | \$0 | 0 | 1,526,000 | 0 | \$1,526,000 |

| Funding Source | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Airport Operating (635) | \$0 | 0 | 68,212 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$68,212 |
| Capital Grant - ADOT (417) | \$0 | 0 | 68,212 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$68,212 |
| Capital Grant - FAA (417) | \$0 | 0 | 1,389,576 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$1,389,576 |
| Total | \$0 | 0 | 1,526,000 | 0 | \$1,526,000 |



City of Chandler
2018-2027 Capital Improvement Program

Update Airport Master Plan **Airport Project # 6A1725**

The last Airport Master Plan was updated in 2010. This project would update the Airport Master Plan, the Airport Layout Plan, complete a new airspace survey, and create airport data that complies with the Federal Aviation Administration's (FAA's) airport geographic information systems (GIS) standards. This project was requested by the FAA's local district office for inclusion on the airport's project list that is submitted to the agency for future grant funding. FAA and Arizona Department of Transportation (ADOT) grant funding would be sought for this project with the local match provided from the Airport Operating Fund. Estimated Total Project Cost: **\$600,000** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

| Category: | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Study | \$521,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$521,500 |
| Staff Charges | \$78,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$78,500 |
| Total | \$600,000 | 0 | \$600,000 |

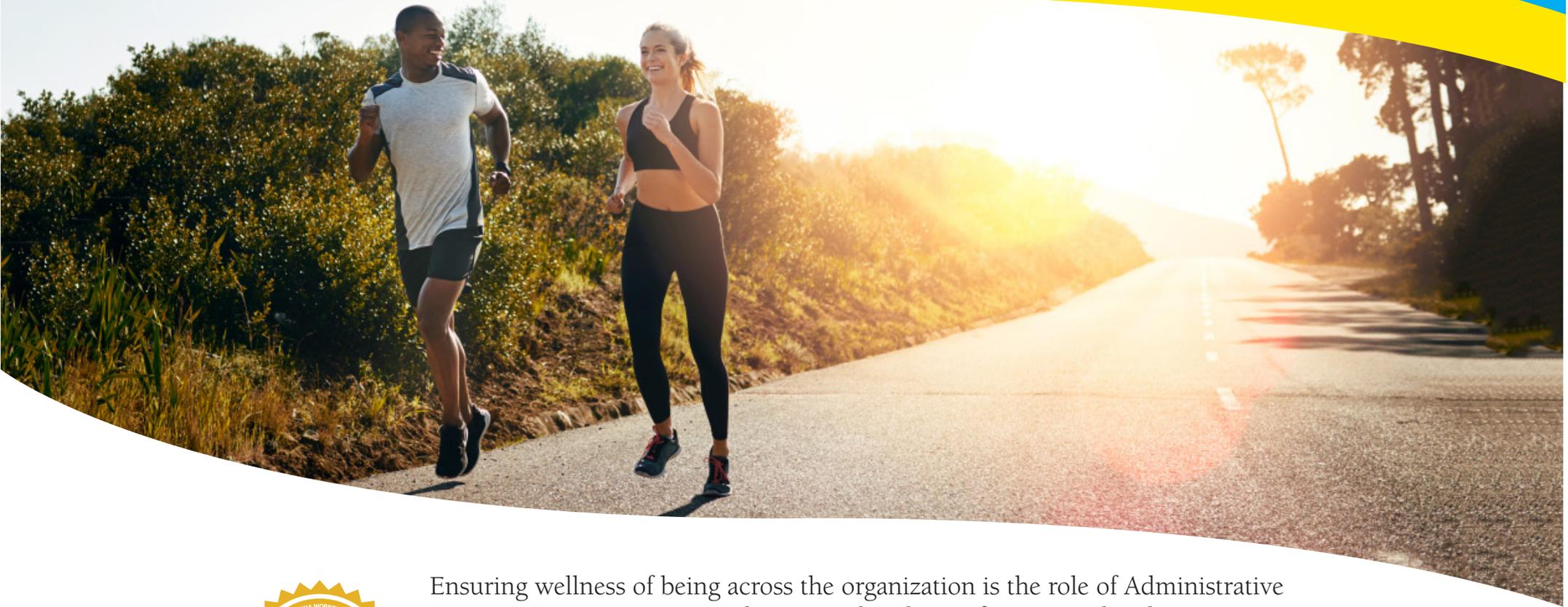
| Funding Source | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Airport Operating (635) | \$26,820 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$26,820 |
| Capital Grant - ADOT (417) | \$26,820 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$26,820 |
| Capital Grant - FAA (417) | \$546,360 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$546,360 |
| Total | \$600,000 | 0 | \$600,000 |



City of Chandler
2018-2027 Capital Improvement Program



ADMINISTRATIVE SERVICES



Ensuring wellness of being across the organization is the role of Administrative Services. By managing critical personnel and asset functions, they keep your municipal government running smoothly and unstressed.





City of Chandler
2018-2027 Capital Improvement Program

ADMINISTRATIVE SERVICES CAPITAL PROGRAM OVERVIEW

The Administrative Services Capital Improvement Program (CIP) incorporates a mix of capital projects supporting various areas of the City. Projects include infrastructure improvements, and technology improvements and acquisitions. Included is funding for Buildings and Facilities projects and Information Technology projects. The primary funding source is the General Government Capital Projects Fund.

COMPARISON OF PRIOR 10-YEAR CIP TO ADOPTED CIP

| | | |
|-------------------------------------|---------------|-----|
| 2018-2027 Capital Program (Adopted) | \$ 23,587,770 | |
| 2017-2026 Capital Program* | 19,769,448 | |
| Difference | \$ 3,818,322 | 19% |

**Reflects updated amounts based on the revised organizational structure.*

PROJECT SUMMARIES AND SIGNIFICANT CHANGES
from prior year Capital Improvement Program

BUILDINGS AND FACILITIES

| | | | | | |
|--------|--|--------------------|-------------|----------------------------|-----|
| 6BF628 | Existing City Building Renovations/Repairs | FY 2018-2027 Total | \$8,550,000 | % Change from Previous CIP | 14% |
| | | FY 2017-2026 Total | \$7,500,000 | | |

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

| | | | | | |
|--------|-----------------------------------|--------------------|-----------|----------------------------|------|
| 6BF653 | Fire Station Bay Doors (Phase II) | FY 2018-2027 Total | \$260,000 | % Change from Previous CIP | -58% |
| | | FY 2017-2026 Total | \$625,000 | | |

This project is for the design and installation of bi-fold or rollup doors at Fire Stations #7 and #10.

| | | | | | |
|--------|--------------------------------------|--------------------|-------------|----------------------------|-----|
| 6BF658 | Facility & Parks Asphalt Maintenance | FY 2018-2027 Total | \$1,500,000 | % Change from Previous CIP | 11% |
| | | FY 2017-2026 Total | \$1,350,000 | | |

This project is for preventative asphalt maintenance at twenty-nine Facility parking lots and sixteen Parks Division parking lots with a minimum of crack sealing done every 2 years and resurfacing done every 3-5 years.

| | | | | | |
|-----------------|--------------------------------|--------------------|-----------|----------------------------|----|
| 6BF660 (New) | Facility Generator Replacement | FY 2018-2027 Total | \$187,000 | % Change from Previous CIP | NA |
| | | FY 2017-2026 Total | \$0 | | |

This project is for the installation of new generators and transfer switches at Fire Stations #3 and #5.



City of Chandler
2018-2027 Capital Improvement Program

| | | | | | |
|-----------------|--|--------------------|-------------|----------------------------|----|
| 6BF661 (New) | Community Center/Senior Center Building Renovations | FY 2018-2027 Total | \$1,980,000 | % Change from Previous CIP | NA |
| | | FY 2017-2026 Total | \$0 | | |

This project is for the design, renovation and replacement of the HVAC, underground plumbing, and fire system and equipment at both facilities.

| | | | | | |
|-----------------|----------------------------|--------------------|-----------|----------------------------|----|
| 6BF662 (New) | Facility HVAC Replacements | FY 2018-2027 Total | \$345,000 | % Change from Previous CIP | NA |
| | | FY 2017-2026 Total | \$0 | | |

This project is for the replacement of the air conditioning units at Snedigar Recreation Center and the Sunset Library.

| | | | | | |
|-----------------|--|--------------------|-----------|----------------------------|----|
| 6BF663 (New) | Desert Breeze Train Station Renovations | FY 2018-2027 Total | \$180,000 | % Change from Previous CIP | NA |
| | | FY 2017-2026 Total | \$0 | | |

This project is for design and construction costs for wrought iron fencing repairs, the replacement of refrigeration lines and new compressor unit. This project also includes making sure the interior concession is ADA compliant.

INFORMATION TECHNOLOGY

| | | | | | |
|--------|---|--------------------|-------------|----------------------------|------|
| 6GG617 | Information Technology Oversight Committee Program | FY 2018-2027 Total | \$4,940,290 | % Change from Previous CIP | -12% |
| | | FY 2017-2026 Total | \$5,620,700 | | |

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

| | | | | | |
|--------|--------------------------|--------------------|-------------|----------------------------|------|
| 6IT082 | Voice & Data Convergence | FY 2018-2027 Total | \$916,000 | % Change from Previous CIP | -51% |
| | | FY 2017-2026 Total | \$1,853,748 | | |

This project will update the City's desktop phones to voice over internet protocol phones (VOIP) and converge the voice and data traffic onto a single network.

| | | | | | |
|--------|--|--------------------|-----------|----------------------------|----|
| 6IT088 | Enhanced Communication Speed for Remote Sites | FY 2018-2027 Total | \$200,000 | % Change from Previous CIP | 0% |
| | | FY 2017-2026 Total | \$200,000 | | |

This project will provide needed redundancy for fiber optics to remote Fire Stations and Community Services locations to maintain connectivity speed.

| | | | | | |
|--------|--|--------------------|-------------|----------------------------|----|
| 6IT090 | Offsite Disaster Recovery Colocation Site | FY 2018-2027 Total | \$1,000,000 | % Change from Previous CIP | 0% |
| | | FY 2017-2026 Total | \$1,000,000 | | |

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

| | | | | | |
|-----------------|--------------------------------|--------------------|-------------|----------------------------|----|
| 6IT093 (New) | User Productivity Improvements | FY 2018-2027 Total | \$2,135,480 | % Change from Previous CIP | NA |
| | | FY 2017-2026 Total | \$0 | | |

This project will upgrade the City's messaging program from Notes to Outlook and convert other user programs to Office 365.



City of Chandler
2018-2027 Capital Improvement Program

| | | | | | |
|--------|----------------------------------|--------------------|-----------|----------------------------|----|
| 6IT095 | Infrastructure Monitoring System | FY 2018-2027 Total | \$250,000 | % Change from Previous CIP | 0% |
| | | FY 2017-2026 Total | \$250,000 | | |

This project is to consolidate existing monitoring solutions into a single system that can provide the required end-to-end view of the City's systems.

| | | | | | |
|-----------------|--|--------------------|-----------|----------------------------|----|
| 6IT096 (New) | City Hall Conference Room Technology Upgrades | FY 2018-2027 Total | \$164,000 | % Change from Previous CIP | NA |
| | | FY 2017-2026 Total | \$0 | | |

This project is to upgrade 10 conference rooms with High Definition video including videoconferencing capability in 4 of those conference rooms.

| | | | | | |
|-----------------|------------------------------------|--------------------|-----------|----------------------------|----|
| 6IT097 (New) | Citywide Technology Infrastructure | FY 2018-2027 Total | \$980,000 | % Change from Previous CIP | NA |
| | | FY 2017-2026 Total | \$0 | | |

This project will provide an ongoing budgetary placeholder for additional technology infrastructure needs based on anticipated growth.



City of Chandler
2018-2027 Capital Improvement Program

ADMINISTRATIVE SERVICES 10-YEAR COST SUMMARY

Project Cost by Fiscal Year

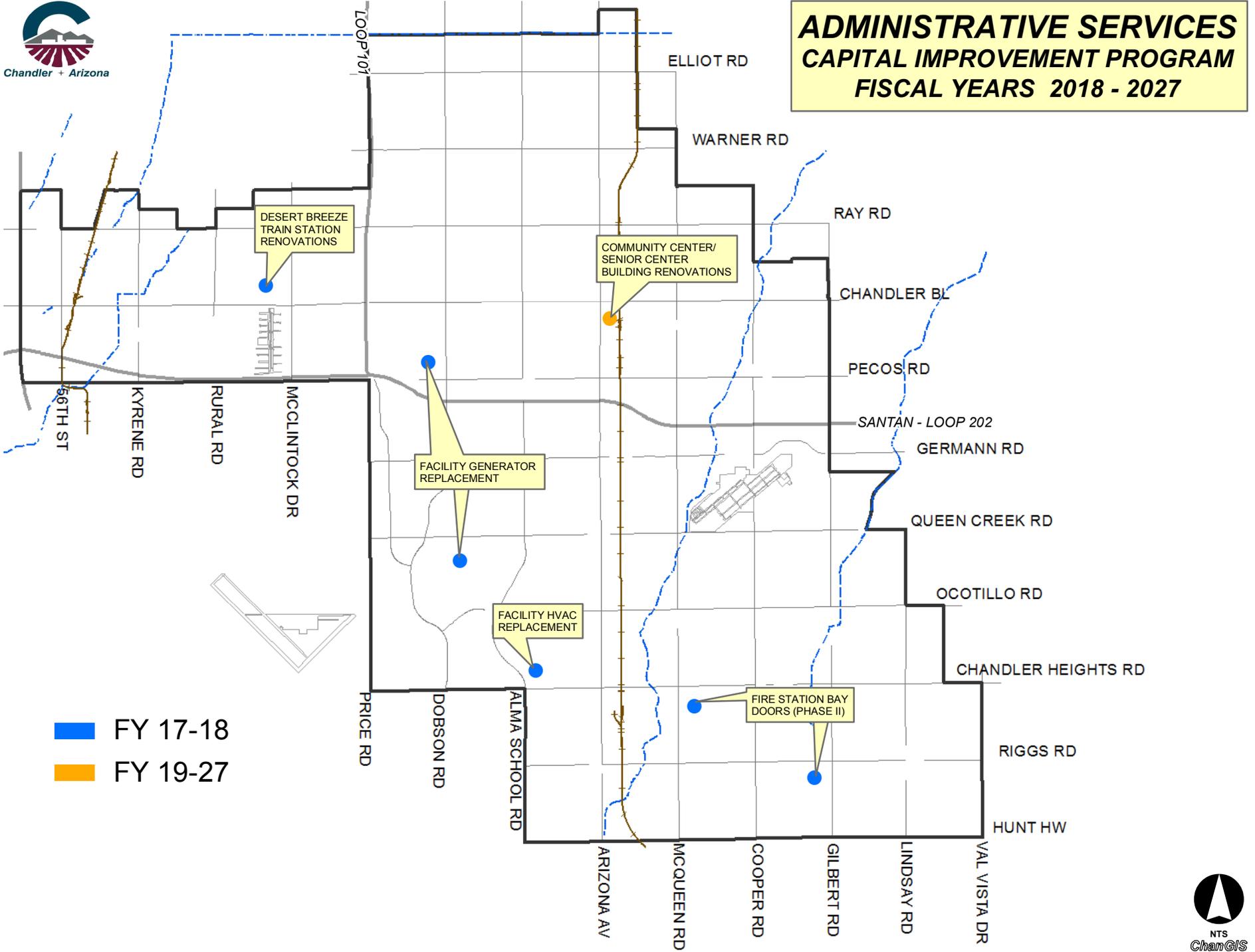
| Proj # | Project | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 5-Year Total | 2022-2027 | 10-Year Total |
|--|---|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|---------------------|----------------------|
| Buildings and Facilities | | | | | | | | | |
| 6BF628 | Existing City Building Renovations/Repairs | \$ 750,000 | \$ 750,000 | \$ 750,000 | \$ 900,000 | \$ 900,000 | \$ 4,050,000 | \$ 4,500,000 | \$ 8,550,000 |
| 6BF653 | Fire Station Bay Doors (Phase II) | 260,000 | - | - | - | - | 260,000 | - | 260,000 |
| 6BF658 | Facility & Parks Asphalt Maintenance | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 750,000 | 750,000 | 1,500,000 |
| 6BF660 | Facility Generator Replacement | 187,000 | - | - | - | - | 187,000 | - | 187,000 |
| 6BF661 | Community Center/Senior Center Building Renovations | - | 200,000 | 250,000 | - | 1,530,000 | 1,980,000 | - | 1,980,000 |
| 6BF662 | Facility HVAC Replacements | 127,000 | - | - | 218,000 | - | 345,000 | - | 345,000 |
| 6BF663 | Desert Breeze Train Station Renovations | 180,000 | - | - | - | - | 180,000 | - | 180,000 |
| Information Technology | | | | | | | | | |
| 6GG617 | Information Technology Oversight Committee Program | 440,290 | 500,000 | 500,000 | 500,000 | 500,000 | 2,440,290 | 2,500,000 | 4,940,290 |
| 6IT082 | Voice & Data Convergence | 916,000 | - | - | - | - | 916,000 | - | 916,000 |
| 6IT088 | Enhanced Communication Speed for Remote Sites | 200,000 | - | - | - | - | 200,000 | - | 200,000 |
| 6IT090 | Offsite Disaster Recovery Colocation Site | - | - | - | 130,000 | 20,000 | 150,000 | 850,000 | 1,000,000 |
| 6IT093 | User Productivity Improvements | 519,360 | 1,142,170 | 226,880 | 247,070 | - | 2,135,480 | - | 2,135,480 |
| 6IT095 | Infrastructure Monitoring System | 250,000 | - | - | - | - | 250,000 | - | 250,000 |
| 6IT096 | City Hall Conference Room Technology Upgrades | 64,000 | 100,000 | - | - | - | 164,000 | - | 164,000 |
| 6IT097 | Citywide Technology Infrastructure | 80,000 | 100,000 | 100,000 | 100,000 | 100,000 | 480,000 | 500,000 | 980,000 |
| Total - Administrative Services | | \$ 4,123,650 | \$ 2,942,170 | \$ 1,976,880 | \$ 2,245,070 | \$ 3,200,000 | \$ 14,487,770 | \$ 9,100,000 | \$ 23,587,770 |

Revenue Sources by Fiscal Year

| | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 5-Year Total | 2022-2027 | 10-Year Total |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|---------------------|----------------------|
| General Government Capital Project Fund | \$ 4,123,650 | \$ 2,942,170 | \$ 1,976,880 | \$ 2,245,070 | \$ 3,200,000 | \$ 14,487,770 | \$ 9,100,000 | \$ 23,587,770 |
| Total - Administrative Services | \$ 4,123,650 | \$ 2,942,170 | \$ 1,976,880 | \$ 2,245,070 | \$ 3,200,000 | \$ 14,487,770 | \$ 9,100,000 | \$ 23,587,770 |



ADMINISTRATIVE SERVICES CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2018 - 2027





City of Chandler
 2018-2027 Capital Improvement Program

Existing City Building Renovations/Repairs **Administrative Services** Project # 6BF628

The Buildings and Facilities Division is responsible for the maintenance of various City buildings. Each building owner allocates a square foot cost for maintenance of the facilities to Buildings and Facilities. This maintenance pays for the upkeep and repairs of the buildings, but is not sufficient to replace large capital items. This project allocates funding for various upgrades and/or renovations to the City's existing buildings. This Fiscal Year (FY), the Buildings and Facilities Division organized a committee of building users who represent their Department's interest in the buildings they occupy. This committee, over a six month period, has carefully evaluated all requests for building repairs and improvements and prioritized the requests based on criteria agreed upon by the committee. This process has allowed for a fresh eye and fair approach to allocating annual funds for building repairs and improvements. Some of the repairs and improvements planned for FY 2017-18 are: roof recoating at the Fire Administration Building, a new roof at the Snedigar Recreation Center, parking lot improvements at the Chandler Heights Sub-Station, new fire alarm panel at Fleet/Warehouse buildings, office improvements at the Streets Administration building, and new front doors at the Transportation and Development and Snedigar Recreation buildings. Starting in FY 2020-21, the proposed amount reflects an increase of \$150,000 per year. This is based on the assumption of higher construction repair costs along with aging building infrastructures that will require higher costs to maintain and repair.

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

| Category: | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Construction | \$750,000 | 750,000 | 750,000 | 900,000 | 900,000 | 900,000 | 900,000 | 900,000 | 900,000 | 900,000 | \$8,550,000 |
| Total | \$750,000 | 750,000 | 750,000 | 900,000 | \$8,550,000 |

| Funding Source | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|-------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| General Govt Capital Projects (401) | \$750,000 | 750,000 | 750,000 | 900,000 | 900,000 | 900,000 | 900,000 | 900,000 | 900,000 | 900,000 | \$8,550,000 |
| Total | \$750,000 | 750,000 | 750,000 | 900,000 | \$8,550,000 |



City of Chandler
 2018-2027 Capital Improvement Program

Fire Station Bay Doors (Phase II) Administrative Services Project # 6BF653

Building and Facilities is responsible for the building maintenance of all City Fire Stations (FS). The apparatus bay doors located at these stations are high maintenance equipment that require constant repair. During Fiscal Year 2016-17 the doors at Fire Stations #3, #6, and #9 were replaced with either bi-fold doors or roll-up doors, which is the new standard for use in the stations. These doors require little maintenance and have quick opening times for egress. Bi-fold doors are especially low maintenance and quick responding, but are not able to be retrofitted in all stations due to size constraints. In 2013, a bi-fold door was installed at FS #5. Before the installation, staff was called out at least monthly for door repairs. Since the installation, facility staff has not been called out for door failure at this station. The estimates for this requests are (\$130,000) for FS #7 and (\$130,000) for FS #10.

Estimated Total Project Cost: **\$625,000** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

| <u>Category:</u> | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Construction | \$260,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$260,000 |
| Total | \$260,000 | 0 | \$260,000 |

| <u>Funding Source</u> | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|-------------------------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| General Govt Capital Projects (401) | \$260,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$260,000 |
| Total | \$260,000 | 0 | \$260,000 |



City of Chandler
 2018-2027 Capital Improvement Program

Facility and Parks Asphalt Maintenance **Administrative Services** Project # 6BF658

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

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

| Category: | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Construction | \$150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | \$1,500,000 |
| Total | \$150,000 | 150,000 | \$1,500,000 |

| Funding Source | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|-------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| General Govt Capital Projects (401) | \$150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | \$1,500,000 |
| Total | \$150,000 | 150,000 | \$1,500,000 |



City of Chandler
2018-2027 Capital Improvement Program

Facility Generator Replacement **Administrative Services** Project # 6BF660

The Building and Facilities Division is responsible for the maintenance and repair of backup emergency power generators for various City buildings. The Chandler Fire, Health & Medical (CFHM) Department requested that all their stations be 100% backed up on generator power in the event of an emergency and loss of power. Fire Stations (FS) #3 and #5 currently have generators that are undersized and are not able to provide emergency power to the entire station. This request will provide for the installation of new generators and transfer switches at each station which will provide the power needed to run the entire building. The estimated cost for generators are FS #3 (\$87,500), and FS #5 (\$87,500). The engineer design estimate is \$12,000. During Fiscal Year (FY) 2015-16 the CFHM Department requested that all their stations be on 100% generator power in the event of an emergency. Funds were allocated in FY 2016-17 to proceed with this work but an electrical engineer calculated the existing generators at these two stations were not large enough. The sizing of the generators will also require modifications to existing site conditions that were not identified in FY 2015-16 budget. Building and Facilities is requesting generators for these two FS along with design for these stations be added for FY 2017-18.

Estimated Total Project Cost: **\$187,000** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

| Category: | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Design | \$12,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$12,000 |
| Construction | \$175,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$175,000 |
| Total | \$187,000 | 0 | \$187,000 |

| Funding Source | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|-------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| General Govt Capital Projects (401) | \$187,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$187,000 |
| Total | \$187,000 | 0 | \$187,000 |



City of Chandler
 2018-2027 Capital Improvement Program

Community Center/Senior Center Building Renovations **Administrative Services** Project # 6BF661

The Community Center was opened in 1986. Through the years the building has had cosmetic improvements and upgrades, however, the HVAC, plumbing, fire sprinkler, and fire alarm panels have not had a significant upgrade or replacement over these thirty years. The five HVAC air handlers located in both buildings are original equipment. They are in need of replacement along with the various fan coils that provide cooling to the office spaces. The cooling tower is approaching 20 years old and needs to be replaced. The fire sprinkler pipes are showing significant rusting and will need to be replaced along with upgrading the fire sprinkler heads and fire alarm panel. The underground plumbing pipes have shown, during an inspection by a camera, obstruction in the pipes due to the rusting of the cast iron piping. This request will replace all key mechanic, plumbing, and fire equipment. The estimated costs are: HVAC (\$1,200,000), Plumbing (\$200,000), Fire Panel (\$150,000), and Fire Sprinkler (\$250,000). The estimated cost for engineering is \$180,000. Funding is being requested over the next five years. The fire monitoring and protection system poses the greatest risk for failure. Building and Facilities has requested engineering design funding for Fiscal Year (FY) 2018-19 for design services for the replacement of the fire alarm and fire sprinkler system. Construction for the fire alarm replacement is proposed for FY 2018-19 and the fire sprinkler system in FY 2019-20. Design services and construction is proposed for FY 2021-22 for the renovations of the building plumbing systems along with the replacement of all HVAC equipment.

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

| <u>Category:</u> | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|------------------|----------------|----------------|----------------|----------------|------------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Design | \$0 | 50,000 | 0 | 0 | 130,000 | 0 | 0 | 0 | 0 | 0 | \$180,000 |
| Construction | \$0 | 150,000 | 250,000 | 0 | 1,400,000 | 0 | 0 | 0 | 0 | 0 | \$1,800,000 |
| Total | \$0 | 200,000 | 250,000 | 0 | 1,530,000 | 0 | 0 | 0 | 0 | 0 | \$1,980,000 |

| <u>Funding Source</u> | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|-------------------------------------|----------------|----------------|----------------|----------------|------------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| General Govt Capital Projects (401) | \$0 | 200,000 | 250,000 | 0 | 1,530,000 | 0 | 0 | 0 | 0 | 0 | \$1,980,000 |
| Total | \$0 | 200,000 | 250,000 | 0 | 1,530,000 | 0 | 0 | 0 | 0 | 0 | \$1,980,000 |



City of Chandler
 2018-2027 Capital Improvement Program

| | |
|-----------------------------------|---|
| Facility HVAC Replacements | Administrative Services Project # 6BF662 |
|-----------------------------------|---|

This request will replace existing air conditioning units at the Snedigar Recreation Center and Sunset Library. Both locations have units that are over 16 years old and need constant repairs. The new unit installed will be an energy efficient unit that will incorporate the latest technology. There are currently 22 units on the rooftop of the Sunset Library, 20 of them are 5-ton units and two are 3-ton units. The estimated cost for replacement is \$200,000. The Snedigar Recreation Center has 10 units, eight of them are 5-ton units and two are 3-ton units. The estimated cost for replacement is \$120,000. The estimated cost for engineering design is \$15,000. The roof at Snedigar Recreation Center is scheduled to be replaced in Fiscal Year 2017-18. This new roof will come with a twenty year warranty. At that time all the HVAC units will need to be removed and the curbing rebuilt. Staff recommended that this would be a good time to replace the old units with new. The benefit would be the installation of energy efficient units along with not having to install new roof curbs in the future when replacement air conditioning units need to be installed.

Estimated Total Project Cost: **\$345,000** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

| Category: | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Design | \$7,000 | 0 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 | 0 | \$15,000 |
| Construction | \$120,000 | 0 | 0 | 210,000 | 0 | 0 | 0 | 0 | 0 | 0 | \$330,000 |
| Total | \$127,000 | 0 | 0 | 218,000 | 0 | 0 | 0 | 0 | 0 | 0 | \$345,000 |

| Funding Source | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|-------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| General Govt Capital Projects (401) | \$127,000 | 0 | 0 | 218,000 | 0 | 0 | 0 | 0 | 0 | 0 | \$345,000 |
| Total | \$127,000 | 0 | 0 | 218,000 | 0 | 0 | 0 | 0 | 0 | 0 | \$345,000 |



City of Chandler
 2018-2027 Capital Improvement Program

Desert Breeze Train Station Renovations **Administrative Services** Project # 6BF663

The Desert Breeze Train Station was built in 1992 by a private firm who operated the facility for over 11 years. This firm ceased operation in 2003 and the City took ownership over the building. Chandler Amusement has been operating the train station for the last 12 years, and a new lease was awarded to them in 2014. The lease agreement states that the City is to maintain the building structure. Maintenance has been performed on the building by City staff. Chandler Amusement approached the City requesting building improvements be made. During the last 23 years no significant improvements have been made except for a new roof on the train storage area and new exterior painting. Work needs to be done to the interior concession area to make it Americans with Disabilities Act (ADA) compliant. A majority of the wrought iron fencing needs to be repaired and painted. The building needs new flooring and both interior and exterior repainting. A large percentage of the exterior wood has rotted and needs to be replaced. The air conditioner units' refrigeration lines are buried in the ground and are leaking. They need to be replaced along with a new compressor unit. The repairs are being asked for by the current vendor, Chandler Amusement. Many of the items are safety and ADA related concerns that need repaired. Building and Facilities walked the site several times and concluded the improvements are necessary.

Estimated Total Project Cost: **\$180,000** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

| Category: | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Design | \$15,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$15,000 |
| Construction | \$165,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$165,000 |
| Total | \$180,000 | 0 | \$180,000 |

| Funding Source | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|-------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| General Govt Capital Projects (401) | \$180,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$180,000 |
| Total | \$180,000 | 0 | \$180,000 |



City of Chandler
2018-2027 Capital Improvement Program

Information Technology Oversight Committee Program **Administrative Services** Project # 6GG617

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

| | | | |
|---|------------------|-------------------|-------------------|
| Fiscal Year (FY) 2017-18 | Ongoing | One-time | |
| A) Learning Management System Replacement | \$ 20,000 | | |
| B) Event Management System | <u>\$ 27,000</u> | | |
| C) Fire RMS | | \$ 200,000 | |
| D) Project MGMT/Business Analysis Services | | <u>\$ 300,000</u> | |
| Total new funding request | \$ 47,000 | <u>\$ 500,000</u> | |
| LESS: Beginning available uncommitted balance | | | \$(275,834) |
| PLUS: 10% Contingency (one-time) | | | <u>\$ 216,124</u> |
| FY 2017-18 funding requested | | \$ 47,000 | <u>\$ 440,290</u> |

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

| Category: | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | Total |
|-----------------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Other Professional Services | \$200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$200,000 |
| Computer Software | \$240,290 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | \$4,740,290 |
| Total | \$440,290 | 500,000 | \$4,940,290 |

| Funding Source | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | Total |
|-------------------------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| General Govt Capital Projects (401) | \$440,290 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | \$4,940,290 |
| Total | \$440,290 | 500,000 | \$4,940,290 |

| Operations and Maintenance Impact | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | Total |
|-----------------------------------|-----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|------------------|
| Ongoing Expense | \$47,000 | 47,000 | 47,000 | 47,000 | 47,000 | 47,000 | 47,000 | 47,000 | 47,000 | 47,000 | \$470,000 |
| Total | \$47,000 | 47,000 | \$470,000 |



City of Chandler
 2018-2027 Capital Improvement Program

Voice & Data Convergence **Administrative Services** Project # 6IT082

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

Enhance Communication Systems with Voice & Data Integration

- Single inbox for voice & email messages.
- Video conferencing.
- Call center application integration.

Drivers (aside from improvements)

- Current manufacturer has left Phoenix area.
- Only 1 responsible bidder in 2015 RFP for support.
- Current system has been discontinued.
- Current system is limited by its legacy roots.
- Current solution is multiple products from different vendors that are difficult to maintain.
- Will need to do major upgrades/replacements to current system within 2 years.

FY 2016-17

The following items were funded for \$1,009,346:

- Initial infrastructure implementation.
- Implement underlying technology to support new environment.
- Migrate voicemail to new platform - better capability & supportability.
- Set groundwork for video conferencing pilot.

FY 2017-18

Remainder of migration of handsets to new platform.

Estimated Total Project Cost: **\$2,527,500** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

| Category: | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|-----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Transfer to Fund 403 | \$171,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$171,000 |
| Other Professional Services | \$113,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$113,000 |



City of Chandler
 2018-2027 Capital Improvement Program

| Voice & Data Convergence (continued) | | Administrative Services | | | | | | | | | Project # 6IT082 | |
|---|------------------|--------------------------------|----------|----------|----------|----------|----------|----------|----------|----------|-------------------------|------------------|
| Fees | \$206,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$206,000 |
| Equipment | \$308,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$308,000 |
| Computer Software | \$118,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$118,000 |
| Total | \$916,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$916,000 |

| Funding Source | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | Total |
|-------------------------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| General Govt Capital Projects (401) | \$916,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$916,000 |
| Total | \$916,000 | 0 | \$916,000 |

| Operations and Maintenance Impact | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | Total |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Ongoing Expense | \$0 | 50,472 | 50,472 | 50,472 | 50,472 | 50,472 | 50,472 | 50,472 | 50,472 | 50,472 | \$454,248 |
| Total | \$0 | 50,472 | \$454,248 |



City of Chandler
2018-2027 Capital Improvement Program

Enhanced Communication Speed for Remote Sites **Administrative Services** Project # 6IT088

This project was started in Fiscal Year (FY) 2014-15 to utilize the City-owned fiber optic infrastructure to improve digital communication at remote sites. Faster speeds are necessary at these sites due to several needs including distance learning, improved graphic based systems, and recently installed web-based solutions. The City sites identified below have been migrated to City owned fiber optic cable infrastructure to provide high speed connectivity.

- Arrowhead Aquatic Center
- Fire Station No. 2
- Fire Station No. 3
- Fire Station No. 4
- Fire Station No. 5
- Fire Station No. 6
- Fire Station No. 7
- Fire Station No. 8
- Fire Station No. 10
- H9 (Old Fire Station No. 1)
- Folley Aquatic Center
- Hamilton Aquatic Center
- McCullough/Price House
- Nozomi Aquatic Center
- Snediger Recreation Center

The funding request for FY 2017-18 includes providing redundant connectivity for major sites to reduce the risk of an outage of City services due to a cable cut. This request also includes adding additional fiber optic cable along several key paths. This increase is due to the expansion of the City's communication needs beyond the capacity of the early fiber optic cable installed many years ago.

Beginning in FY 2018-19, the City will require a full time Fiber Optic Network Manager to provide timely support and expertise on the City's fiber network investment.

Estimated Total Project Cost: **\$1,054,073** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

| Category: | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|-----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Other Professional Services | \$200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$200,000 |
| Total | \$200,000 | 0 | \$200,000 |



City of Chandler
2018-2027 Capital Improvement Program

| Enhanced Communication Speed for Remote Sites (continued) | | | | | | Administrative Services | | | | | Project # 6IT088 |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------------|
| Funding Source | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
| General Govt Capital Projects (401) | \$200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$200,000 |
| Total | \$200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$200,000 |
| Operations and Maintenance Impact | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
| Salary & Benefit | \$0 | 144,091 | 151,296 | 158,860 | 166,803 | 175,144 | 183,901 | 193,096 | 202,751 | 212,888 | \$1,588,830 |
| Ongoing Expense | \$0 | 2,155 | 2,155 | 2,155 | 2,155 | 2,155 | 2,155 | 2,155 | 2,155 | 2,155 | \$19,395 |
| One Time Expense | \$0 | 2,111 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$2,111 |
| Total | \$0 | 148,357 | 153,451 | 161,015 | 168,958 | 177,299 | 186,056 | 195,251 | 204,906 | 215,043 | \$1,610,336 |
| FTE | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | |
| Total | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | |



City of Chandler
2018-2027 Capital Improvement Program

Offsite Disaster Recovery Colocation Site **Administrative Services** **Project # 6IT090**

The City currently relies on 2 primary data centers providing centralized data communications connectivity, and server and data services. These locations in the Information Technology (IT) building and City Hall are within 2,000 feet of one another and do not provide the City with adequate protection of its data systems and services in the event of a major event in the downtown area. Flooding events in September 2014 brought this fact home when the City Hall datacenter collected several inches of water under the floor and came very close to shorting out the power. In addition, the space at the Police Department being used as a computer room was never designed for that task and cannot meet their growing needs. A third party colocation facility along the Price Corridor in Chandler that can be connected to City-owned fiber optic cable to provide connectivity to the rest of the City systems. Utilizing this cabling greatly reduces the ongoing cost to the City for leased circuits to this facility. This location is 3 miles away from downtown Chandler and eliminates the risk of a single event impacting both current datacenters. This request is to fund the implementation of a remote datacenter for disaster recovery and growth purposes. The request for Fiscal Year (FY) 2020-21 includes the initial equipment purchases and cabling to activate the site as well as the ongoing monthly cost for the facility. The costs in subsequent years are to add internet connectivity and phone services to the remote location to allow for the site to become a fully functional disaster recovery and business continuity site.

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

FY 2021-22 - Expand Backup/Recovery - Relocation of Secondary Set of Backup and Recovery infrastructure. This includes the cost to move the infrastructure replication and failover testing.

FY 2022-23 - Operational Business Continuity - Purchase of Infrastructure to be hosted in colocation site for the purpose of basic disaster recovery. This includes the necessary network server and storage infrastructure. This would also include an operational project for IT to develop basic disaster recovery processes for identified systems.

FY 2023-24 - External Services Continuity - Purchase of infrastructure to be hosted in colocation site for the purpose of hosting external facing services like www.chandleraz.gov. This would require that this site have its own internet connection with proper security infrastructure.

FY 2024-25 - Purchase of infrastructure, relocation of equipment and operational initiatives to split production services between City Hall and colocation site. This includes more robust networking storage and server infrastructure to support production services.

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

| Category: | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | Total |
|-----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Other Professional Services | \$0 | 0 | 0 | 30,000 | 20,000 | 0 | 0 | 50,000 | 0 | 0 | \$100,000 |
| Equipment | \$0 | 0 | 0 | 100,000 | 0 | 250,000 | 400,000 | 150,000 | 0 | 0 | \$900,000 |
| Total | \$0 | 0 | 0 | 130,000 | 20,000 | 250,000 | 400,000 | 200,000 | 0 | 0 | \$1,000,000 |

| Funding Source | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | Total |
|-----------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------|
| | | | | | | | | | | | |



City of Chandler
2018-2027 Capital Improvement Program

| Offsite Disaster Recovery Colocation Site (continued) | | | | | Administrative Services | | | | Project # 6IT090 | | |
|--|------------|----------|----------|----------------|--------------------------------|----------------|----------------|----------------|-------------------------|----------|--------------------|
| General Govt Capital Projects (401) | \$0 | 0 | 0 | 130,000 | 20,000 | 250,000 | 400,000 | 200,000 | 0 | 0 | \$1,000,000 |
| Total | \$0 | 0 | 0 | 130,000 | 20,000 | 250,000 | 400,000 | 200,000 | 0 | 0 | \$1,000,000 |

| Operations and Maintenance Impact | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Ongoing Expense | \$0 | 0 | 0 | 140,000 | 140,000 | 190,000 | 306,000 | 336,000 | 336,000 | 336,000 | \$1,784,000 |
| Total | \$0 | 0 | 0 | 140,000 | 140,000 | 190,000 | 306,000 | 336,000 | 336,000 | 336,000 | \$1,784,000 |



City of Chandler
2018-2027 Capital Improvement Program

User Productivity Improvements

Administrative Services Project # 6IT093

The City of Chandler has been using IBM Notes/Domino for numerous years as the email/integration platform for electronic communications and workflow. IBM Notes used to be one of the leaders in this technology, but has slipped significantly in the past several years to where they are much more of a niche provider rather than a leader. In Arizona local government, Chandler is now the last entity to be on a platform other than Microsoft Exchange. IBM Notes is very limited in the amount of support available which makes it a premium cost. There is also limited third party integration support that creates issues with communications from other applications used in the City. Microsoft has recently begun offering a hosted solution that is government specific which makes it more cost effective than investing in the entire infrastructure on City premises. IT has recently completed an initial scoping exercise with a consultant to determine budgetary costs for the City to migrate to hosted Microsoft Exchange.

Migrate to Microsoft Exchange

- Better integration with applications.
- Improved remote access.
- Maintain current versions of Microsoft desktop applications.

Drivers

- Costly support for IBM Notes.
- Limited integration capabilities.
- Limited third party application support.
- Difficult to maintain and operate correctly.
- Standardized software set.

FY 2015-16

- Budgetary assessment by consultant.

FY 2016-17

- Retire or rewrite existing Notes applications.

FY 2017-18

- Develop training plan.
- Design and implementation plan completed by consultant.
- Decision points on functionality addressed.
- Implement Proof of Concept pilot.
- Provide tablet access to City Microsoft Office documents.



City of Chandler
2018-2027 Capital Improvement Program

User Productivity Improvements (continued) **Administrative Services** Project # 6IT093

FY 2018-19

- Migrate to Exchange.
- Upgrade Microsoft Office desktop products.

FY 2019-20

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

Estimated Total Project Cost: **\$2,135,480** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

| Category: | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|-----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Other Professional Services | \$249,760 | 516,970 | 226,880 | 247,070 | 0 | 0 | 0 | 0 | 0 | 0 | \$1,240,680 |
| Design | \$140,000 | 150,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$290,000 |
| Computer Software | \$129,600 | 475,200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$604,800 |
| Total | \$519,360 | 1,142,170 | 226,880 | 247,070 | 0 | 0 | 0 | 0 | 0 | 0 | \$2,135,480 |

| Funding Source | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|-------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| General Govt Capital Projects (401) | \$519,360 | 1,142,170 | 226,880 | 247,070 | 0 | 0 | 0 | 0 | 0 | 0 | \$2,135,480 |
| Total | \$519,360 | 1,142,170 | 226,880 | 247,070 | 0 | 0 | 0 | 0 | 0 | 0 | \$2,135,480 |

| Operations and Maintenance Impact | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Ongoing Expense | \$4,310 | 6,465 | 355,975 | 360,285 | 362,440 | 362,440 | 362,440 | 362,440 | 362,440 | 362,440 | \$2,901,675 |
| One Time Expense | \$4,222 | 2,111 | 4,222 | 4,222 | 2,111 | 0 | 0 | 0 | 0 | 0 | \$16,888 |
| Salary & Benefit | \$120,952 | 258,377 | 411,310 | 701,219 | 1,199,373 | 1,259,340 | 1,322,307 | 1,388,420 | 1,457,843 | 1,530,738 | \$9,649,879 |
| Total | \$129,484 | 266,953 | 771,507 | 1,065,726 | 1,563,924 | 1,621,780 | 1,684,747 | 1,750,860 | 1,820,283 | 1,893,178 | \$12,568,442 |

| FTE | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> |
|--------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Total | 1 | 2 | 3 | 5 | 8 | 8 | 8 | 8 | 8 | 8 |



City of Chandler
 2018-2027 Capital Improvement Program

| | |
|---|---|
| Infrastructure Monitoring System | Administrative Services Project # 6IT095 |
|---|---|

The City currently uses several different solutions (Nagios, Cisco Prime, etc.) to monitor, alert, and report on the overall health and availability of systems. None of these individual solutions provides a complete end-to-end picture of all the components involved in a particular solution (PC, Network, Server, Operating System, Application, Database, etc.) This request will consolidate the existing solutions into a single system that can provide the required end-to-end view of the City's systems.

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

| Category: | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|-------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Computer Software | \$250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$250,000 |
| Total | \$250,000 | 0 | \$250,000 |

| Funding Source | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|-------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| General Govt Capital Projects (401) | \$250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$250,000 |
| Total | \$250,000 | 0 | \$250,000 |

| Operations and Maintenance Impact | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Ongoing Expense | \$0 | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 | \$405,000 |
| Total | \$0 | 45,000 | \$405,000 |



City of Chandler
 2018-2027 Capital Improvement Program

City Hall Conference Room Technology Upgrades **Administrative Services** Project # 6IT096

Chandler's City Hall was built in 2010 and the technology put in place at that time is now seven years old. City Hall has ten conference rooms equipped with video display equipment. Newer technologies such as High Definition video have become standard and unfortunately the conference rooms are unable to utilize these technologies. This decision package would span multiple years and would upgrade the conference rooms to allow for use of improved technology. This request would also include adding videoconferencing capability to four conference rooms.

Estimated Total Project Cost: **\$164,000** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

| Category: | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Equipment | \$64,000 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$164,000 |
| Total | \$64,000 | 100,000 | 0 | \$164,000 |

| Funding Source | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|-------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| General Govt Capital Projects (401) | \$64,000 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$164,000 |
| Total | \$64,000 | 100,000 | 0 | \$164,000 |



City of Chandler
 2018-2027 Capital Improvement Program

Citywide Technology Infrastructure **Administrative Services** Project # 6IT097

The City of Chandler's computing needs are constantly changing, evolving, and growing. In order to keep up with the demand, the infrastructure needs (servers, storage, network, etc.) are also constantly increasing. This request would create a new budgetary line within the Capital Improvement Program with \$100,000 projected each year. As the actual needs are reviewed each year during the budget process, this amount may be reduced, increased, or eliminated. For Fiscal Year 2017-18, there is a need to add an additional consolidation server to continue to meet the City's needs and server growth. The City has utilized server virtualization software for several years to reduce the number of physical servers necessary to support the City's data processing needs. The City currently has 320 production virtual servers. This number is expected to grow to 400 virtual servers within the next fiscal year, requiring the purchase of another physical server to meet the demand.

Hardware \$40,000

Software \$40,000

Ongoing maintenance/replacement is 20% of initial cost.

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

| Category: | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | Total |
|------------------|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Equipment | \$80,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | \$980,000 |
| Total | \$80,000 | 100,000 | \$980,000 |

| Funding Source | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | Total |
|-------------------------------------|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| General Govt Capital Projects (401) | \$80,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | \$980,000 |
| Total | \$80,000 | 100,000 | \$980,000 |

| Operations and Maintenance Impact | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | Total |
|--|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Ongoing Expense | \$16,000 | 36,000 | 56,000 | 76,000 | 96,000 | 116,000 | 136,000 | 156,000 | 176,000 | 196,000 | \$1,060,000 |
| Total | \$16,000 | 36,000 | 56,000 | 76,000 | 96,000 | 116,000 | 136,000 | 156,000 | 176,000 | 196,000 | \$1,060,000 |

COMMUNITY SERVICES



Culture and recreation are the heart of this community, and we continue to place a strong emphasis on their sustainability and success. The Community Services team plays a vital role in building families through cultural, recreational, and educational opportunities.





City of Chandler
2018-2027 Capital Improvement Program

COMMUNITY SERVICES CAPITAL PROGRAM OVERVIEW

The Community Services Department Capital Improvement Program includes funding for Parks, Recreation, Aquatics, Center for the Arts, Library, Vision Gallery, and the Museum. Projects include capital improvements for these facilities, as well as new construction projects. Major funding sources include General Obligation Bonds, Impact Fees, and the General Government Capital Projects Fund.

COMPARISON OF PRIOR 10-YEAR CIP TO ADOPTED CIP

| | | |
|-------------------------------------|---------------|-----|
| 2018-2027 Capital Program (Adopted) | \$ 60,077,460 | |
| 2017-2026 Capital Program* | 40,890,090 | |
| Difference | \$ 19,187,370 | 47% |

**Reflects updated amounts based on the revised organizational structure.*

PROJECT SUMMARIES AND SIGNIFICANT CHANGES

from prior year Capital Improvement Program

| | | | | | |
|--------|---|--------------------|-------------|----------------------------|-----|
| 6CA001 | Existing Cultural Affairs Facilities Improvements | FY 2018-2027 Total | \$2,025,000 | % Change from Previous CIP | -4% |
| | | FY 2017-2026 Total | \$2,108,190 | | |

This project will provide funding for annual improvement and repairs to the Center for the Arts, Libraries, Vision Gallery, and Museum. Larger projects and expansions will continue to be developed as separate capital projects.

| | | | | | |
|--------|--------|--------------------|-------------|----------------------------|-----|
| 6CA384 | Museum | FY 2018-2027 Total | \$6,000,000 | % Change from Previous CIP | 12% |
| | | FY 2017-2026 Total | \$5,366,000 | | |

The project provides funding for a planned 10,000 square-foot museum facility as an addition to the McCullough-Price House. Construction is projected to start in FY 2017-18.

| | | | | | |
|--------|-----------------|--------------------|-------------|----------------------------|-----|
| 6PR044 | Tumbleweed Park | FY 2018-2027 Total | \$1,989,560 | % Change from Previous CIP | -3% |
| | | FY 2017-2026 Total | \$2,044,500 | | |

This project provides funding in the first year that will add additional field lighting. Additional funding in the 8th year of the capital program is for the design of the final three phases of the park development.

| | | | | | |
|--------|-------------------------------------|--------------------|-------------|----------------------------|-----|
| 6PR047 | Aquatic Facility Safety Renovations | FY 2018-2027 Total | \$5,000,000 | % Change from Previous CIP | -4% |
| | | FY 2017-2026 Total | \$5,210,000 | | |

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



City of Chandler
2018-2027 Capital Improvement Program

| | | | | | |
|--------|---|--------------------|-------------|----------------------------|----|
| 6PR049 | Existing Neighborhood Park Improvements/Repairs | FY 2018-2027 Total | \$6,207,000 | % Change from Previous CIP | 2% |
| | | FY 2017-2026 Total | \$6,060,000 | | |

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

| | | | | | |
|--------|---------------------------|--------------------|-------------|----------------------------|-----|
| 6PR389 | Homestead North Park Site | FY 2018-2027 Total | \$1,572,000 | % Change from Previous CIP | -2% |
| | | FY 2017-2026 Total | \$1,611,500 | | |

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

| | | | | | |
|--------|-----------------------------------|--------------------|-------------|----------------------------|------|
| 6PR396 | Mesquite Groves Park Site Phase I | FY 2018-2027 Total | \$7,376,000 | % Change from Previous CIP | 142% |
| | | FY 2017-2026 Total | \$3,045,800 | | |

This project will provide funding for the first phase for the development of a future community park.

| | | | | | |
|--------|---------------------|--------------------|-------------|----------------------------|----|
| 6PR397 | Snedigar Sportsplex | FY 2018-2027 Total | \$2,246,500 | % Change from Previous CIP | 5% |
| | | FY 2017-2026 Total | \$2,136,500 | | |

Funding in the amount of \$300,000 has been moved from FY 2020-21 to FY 2017-18 so the Lake Drive entrance parking and lighting can be completed in one phase.

| | | | | | |
|-----------------|------------------------------------|--------------------|-------------|----------------------------|----|
| 6PR398 (New) | Mesquite Groves Park Site Phase II | FY 2018-2027 Total | \$8,709,500 | % Change from Previous CIP | NA |
| | | FY 2017-2026 Total | \$0 | | |

This project will provide funding for the second phase for the design and construction of a future community park.

| | | | | | |
|-----------------|-------------------------------------|--------------------|-------------|----------------------------|----|
| 6PR399 (New) | Mesquite Groves Park Site Phase III | FY 2018-2027 Total | \$8,420,900 | % Change from Previous CIP | NA |
| | | FY 2017-2026 Total | \$0 | | |

This project will provide funding for the last phase for the construction of a future community park.

| | | | | | |
|--------|--|--------------------|-------------|----------------------------|-----|
| 6PR530 | Existing Community Park Improvements/Repairs | FY 2018-2027 Total | \$7,500,000 | % Change from Previous CIP | -1% |
| | | FY 2017-2026 Total | \$7,548,000 | | |

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

| | | | | | |
|--------|-------------------------|--------------------|-----------|----------------------------|----|
| 6PR629 | Lantana Ranch Park Site | FY 2018-2027 Total | \$100,000 | % Change from Previous CIP | 0% |
| | | FY 2017-2026 Total | \$100,000 | | |

This project will provide funding for a 70-acre community park.



City of Chandler
2018-2027 Capital Improvement Program

| | | | | | |
|--------|---|--------------------|-------------|----------------------------|----|
| 6PR630 | Existing Recreation Center Improvements/Repairs | FY 2018-2027 Total | \$2,500,000 | % Change from Previous CIP | 0% |
| | | FY 2017-2026 Total | \$2,500,000 | | |

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

| | | | | | |
|--------|-------------------|--------------------|-----------|----------------------------|------|
| 6PR634 | Fitness Equipment | FY 2018-2027 Total | \$431,000 | % Change from Previous CIP | 618% |
| | | FY 2017-2026 Total | \$60,000 | | |

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



City of Chandler
2018-2027 Capital Improvement Program

COMMUNITY SERVICES 10-YEAR COST SUMMARY

Project Cost by Fiscal Year

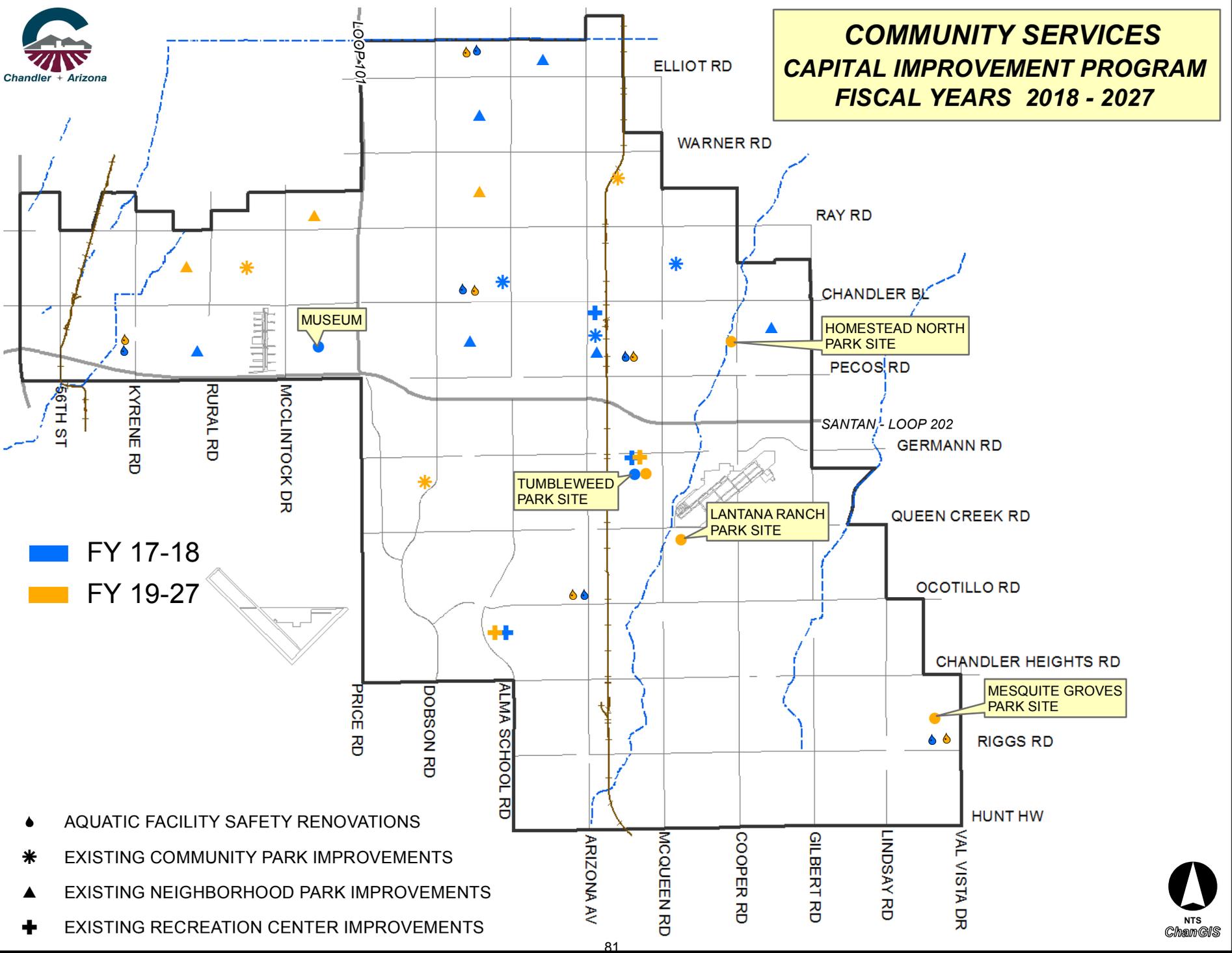
| Proj # | Project | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 5-Year Total | 2022-2027 | 10-Year Total |
|-----------------------------------|---|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|----------------------|----------------------|
| 6CA001 | Existing Cultural Affairs Facilities Improvements | \$ 175,000 | \$ 200,000 | \$ 250,000 | \$ 200,000 | \$ 200,000 | \$ 1,025,000 | \$ 1,000,000 | \$ 2,025,000 |
| 6CA384 | Museum | 6,000,000 | - | - | - | - | 6,000,000 | - | 6,000,000 |
| 6PR044 | Tumbleweed Park | 425,000 | - | - | - | - | 425,000 | 1,564,560 | 1,989,560 |
| 6PR047 | Aquatic Facility Safety Renovations | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 2,500,000 | 2,500,000 | 5,000,000 |
| 6PR049 | Existing Neighborhood Park Improvements/Repairs | 807,000 | 600,000 | 600,000 | 600,000 | 600,000 | 3,207,000 | 3,000,000 | 6,207,000 |
| 6PR389 | Homestead North Park Site | - | 1,572,000 | - | - | - | 1,572,000 | - | 1,572,000 |
| 6PR396 | Mesquite Groves Park Site Phase I | - | - | - | - | - | - | 7,376,000 | 7,376,000 |
| 6PR397 | Snedigar Sportsplex | 710,000 | 300,000 | 500,000 | 300,000 | - | 1,810,000 | 436,500 | 2,246,500 |
| 6PR398 | Mesquite Groves Park Site Phase II | - | - | - | - | - | - | 8,709,500 | 8,709,500 |
| 6PR399 | Mesquite Groves Park Site Phase III | - | - | - | - | - | - | 8,420,900 | 8,420,900 |
| 6PR530 | Existing Community Park Improvements/Repairs | 750,000 | 750,000 | 750,000 | 750,000 | 750,000 | 3,750,000 | 3,750,000 | 7,500,000 |
| 6PR629 | Lantana Ranch Park Site | - | - | - | - | - | - | 100,000 | 100,000 |
| 6PR630 | Existing Recreation Center Improvements/Repairs | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 1,250,000 | 1,250,000 | 2,500,000 |
| 6PR634 | Fitness Equipment | 98,000 | 88,000 | 100,000 | 86,000 | 59,000 | 431,000 | - | 431,000 |
| Total - Community Services | | \$ 9,715,000 | \$ 4,260,000 | \$ 2,950,000 | \$ 2,686,000 | \$ 2,359,000 | \$ 21,970,000 | \$ 38,107,460 | \$ 60,077,460 |

Revenue Sources by Fiscal Year

| | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 5-Year Total | 2022-2027 | 10-Year Total |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|----------------------|----------------------|
| General Government Capital Project Fund | \$ 3,290,000 | \$ 2,688,000 | \$ 2,950,000 | \$ 2,686,000 | \$ 2,359,000 | \$ 13,973,000 | \$ 1,000,004 | \$ 14,973,004 |
| General Obligation Bonds - Parks | 425,000 | - | - | - | - | 425,000 | 29,731,456 | 30,156,456 |
| Park Impact Fees* | - | 1,572,000 | - | - | - | 1,572,000 | 7,376,000 | 8,948,000 |
| General Obligation Bonds - Museum | 6,000,000 | - | - | - | - | 6,000,000 | - | 6,000,000 |
| Total - Community Services | \$ 9,715,000 | \$ 4,260,000 | \$ 2,950,000 | \$ 2,686,000 | \$ 2,359,000 | \$ 21,970,000 | \$ 38,107,460 | \$ 60,077,460 |

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

COMMUNITY SERVICES CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2018 - 2027





City of Chandler
2018-2027 Capital Improvement Program

Existing Cultural Affairs Facilities Improvements **Community Services** Project # 6CA001

In Fiscal Year 2015-16, the previously existing Cultural Affairs Division was provided funding for annual improvements and repairs to the library, museum, and arts facilities. Examples of improvements that would be performed under this program include reconfiguration and remodeling of service desk areas, replacement of window coverings and upgrades to public area lighting, addition of an orchestra pit lift, remodeling dressing rooms, renovation of the rehearsal stage and box office areas, and adding Tumbleweed Ranch walkways fencing and lighting.

Estimated Total Project Cost: **\$2,379,914** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

| Category: | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Construction | \$175,000 | 200,000 | 250,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | \$2,025,000 |
| Total | \$175,000 | 200,000 | 250,000 | 200,000 | \$2,025,000 |

| Funding Source | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|-------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| General Govt Capital Projects (401) | \$175,000 | 200,000 | 250,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | \$2,025,000 |
| Total | \$175,000 | 200,000 | 250,000 | 200,000 | \$2,025,000 |



City of Chandler
2018-2027 Capital Improvement Program

Museum **Community Services** Project # 6CA384

The new museum will be an innovative learning environment for sharing the culture and history of Chandler. It will acknowledge how our City was shaped and how that history and culture influences our lives in a rapidly changing world. Exhibits and programs will include Chandler history, art and music, technology, cultural diversity, and other topics of relevance to citizens and non-residents. The 10,000 square foot museum, adjacent to the McCullough-Price House, will include approximately 4,000 square feet of exhibition space, 2,500 square feet of additional classroom space, and 2,500 square feet of collection storage space. Construction is projected for completion in Fiscal Year (FY) 2017-18 with occupation in FY 2018-19.

Estimated Total Project Cost: **\$6,732,399** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

| Category: | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | Total |
|------------------|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Staff Charges | \$60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$60,000 |
| CM At Risk | \$5,940,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$5,940,000 |
| Total | \$6,000,000 | 0 | \$6,000,000 |

| Funding Source | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | Total |
|-----------------------|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Museum Bonds (435) | \$6,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$6,000,000 |
| Total | \$6,000,000 | 0 | \$6,000,000 |

| Operations and Maintenance Impact | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | Total |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Salary & Benefit | \$0 | 0 | 116,095 | 121,899 | 127,994 | 134,394 | 141,114 | 148,169 | 155,578 | 163,357 | \$1,108,600 |
| Ongoing Expense | \$0 | 246,061 | 246,061 | 246,061 | 246,061 | 246,061 | 246,061 | 246,061 | 246,061 | 246,061 | \$2,214,549 |
| Total | \$0 | 246,061 | 362,156 | 367,960 | 374,055 | 380,455 | 387,175 | 394,230 | 401,639 | 409,418 | \$3,323,149 |

| FTE | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|--------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Total | 0 | 0 | 1 |



Chandler • Arizona
Where Values Make The Difference

City of Chandler
2018-2027 Capital Improvement Program

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

In addition to the development of neighborhood and community parks, there is a need for regional park development to accommodate comprehensive recreational facility needs. Tumbleweed Park is intended to serve the entire City. This park, when completed, will provide natural areas, specialized attractions, and additional open space for recreation. This project will continue the development of the 205-acre Tumbleweed Park located at McQueen and Germann Roads. The overall master plan for the park includes a tennis complex, festival area, open space, parks maintenance facility, multi-generational center, train display area, large playground area, and other community recreational needs which involve large groups or require large areas of land. These improvements are not limited to the aforementioned amenities. To date, approximately 130 acres have been developed at this park which includes a 15-court lighted tennis complex, site furnishings, park roads, parking, restrooms, ramadas, recreation center, maintenance facility, sidewalks, lighting, irrigation, landscaping, and utilities. Due to the downturn in the economy in 2008, this project was removed from the city's Capital Improvement Program at that time. This program allocates funding in Fiscal Year (FY) 2017-18 for additional field lighting. Funding in FY 2024-25 is for the design of the final three phases of the park. Estimated Total Project Cost: **\$20,724,299** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

| Category: | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Park Development | \$425,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$425,000 |
| Design | \$0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,564,560 | 0 | 0 | \$1,564,560 |
| Total | \$425,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,564,560 | 0 | 0 | \$1,989,560 |

| Funding Source | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Park G.O. Bonds (420) | \$425,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,564,560 | 0 | 0 | \$1,989,560 |
| Total | \$425,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,564,560 | 0 | 0 | \$1,989,560 |

| Operations and Maintenance Impact | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Ongoing Expense | \$0 | 5,305 | 5,305 | 5,305 | 5,305 | 5,305 | 5,305 | 5,305 | 5,305 | 5,305 | \$47,745 |
| Total | \$0 | 5,305 | \$47,745 |



City of Chandler
 2018-2027 Capital Improvement Program

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

This program is focused on keeping the six existing Chandler aquatic facilities in compliance with the various federal and Maricopa County swimming pool rules and regulations. This project include improvements to Arrowhead, Nozomi, Hamilton, Mesquite Groves Pools, and artificial turf installation at Folley and Desert Oasis pools as well as deck repairs to Chandler's existing aquatic facilities.

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

| <u>Category:</u> | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Staff Charges | \$5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | \$50,000 |
| Construction | \$495,000 | 495,000 | 495,000 | 495,000 | 495,000 | 495,000 | 495,000 | 495,000 | 495,000 | 495,000 | \$4,950,000 |
| Total | \$500,000 | 500,000 | \$5,000,000 |

| <u>Funding Source</u> | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|-------------------------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| General Govt Capital Projects (401) | \$500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 0 | 0 | 0 | 0 | 0 | \$2,500,000 |
| Park G.O. Bonds (420) | \$0 | 0 | 0 | 0 | 0 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | \$2,500,000 |
| Total | \$500,000 | 500,000 | \$5,000,000 |



City of Chandler
 2018-2027 Capital Improvement Program

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

It is important to the quality of life in Chandler that existing parks are maintained and kept updated. This project allows the Community Services Department the ability to provide the public an equitable distribution of neighborhood park improvements throughout the City by renovating neighborhood park amenities such as playgrounds, sport courts, irrigation, ramadas, and landscaping. Fiscal Year (FY) 2017-18 projects include but are not limited to, the following: Summit Point Park renovation, Maggio Ranch Park basketball court renovation, Shawnee Park ramada renovations, and Mountain View Park improvements. Council Amendments were approved for FY 2017-18 funding of \$30,000 for two spectator shade structures at Pima Park, \$62,000 for two shade ramadas at Shawnee Park, and \$15,000 for playground equipment at Gazelle Meadows Park.

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

| <u>Category:</u> | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Staff Charges | \$6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | \$60,000 |
| Construction | \$801,000 | 594,000 | 594,000 | 594,000 | 594,000 | 594,000 | 594,000 | 594,000 | 594,000 | 594,000 | \$6,147,000 |
| Total | \$807,000 | 600,000 | \$6,207,000 |

| <u>Funding Source</u> | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|-------------------------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| General Govt Capital Projects (401) | \$807,000 | 600,000 | 600,000 | 600,000 | 600,000 | 0 | 0 | 0 | 0 | 0 | \$3,207,000 |
| Park G.O. Bonds (420) | \$0 | 0 | 0 | 0 | 0 | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | \$3,000,000 |
| Total | \$807,000 | 600,000 | \$6,207,000 |



City of Chandler
 2018-2027 Capital Improvement Program

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

The Homestead North Park site is 7.60 acres in size and is located in the square mile bordered by Chandler Boulevard, Pecos Road, McQueen Road, and Cooper Road. This park will serve the neighborhood park needs for the square mile. Typical amenities included in neighborhood parks are lighted paths, playgrounds, sand volleyball courts, basketball courts, ramadas, open space and landscaping. This park is also adjacent to the Paseo System along the Consolidated Canal and will offer amenities relating to the trail project.

Estimated Total Project Cost: **\$1,572,037** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

| Category: | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Staff Charges | \$0 | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$15,000 |
| Park Development | \$0 | 1,416,600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$1,416,600 |
| Design | \$0 | 140,400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$140,400 |
| Total | \$0 | 1,572,000 | 0 | \$1,572,000 |

| Funding Source | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Park Impact (424) | \$0 | 1,572,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$1,572,000 |
| Total | \$0 | 1,572,000 | 0 | \$1,572,000 |

| Operations and Maintenance Impact | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Ongoing Expense | \$0 | 45,644 | 45,644 | 45,644 | 45,644 | 45,644 | 45,644 | 45,644 | 45,644 | 45,644 | \$410,796 |
| Total | \$0 | 45,644 | \$410,796 |



City of Chandler
2018-2027 Capital Improvement Program

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

Community parks provide more specialized and elaborate facilities such as lighted sports fields, group picnic pavilions, restrooms, play areas, and fishing/boating. The Community Services Department has established a series of community park service zones as a means of assuring equitable distribution of community parks throughout the City. In 2002, the City of Chandler purchased 100 acres on the northwest corner of Val Vista Drive and Riggs Road for the development of a future community park. With the population and development in southeast Chandler steadily increasing, additional recreational facilities are needed. This project includes the design and construction of approximately 30 acres of the park (Phase 1).

Estimated Total Project Cost: **\$18,129,152** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

| Category: | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Park Development | \$0 | 0 | 0 | 0 | 0 | 0 | 6,708,000 | 0 | 0 | 0 | \$6,708,000 |
| Design | \$0 | 0 | 0 | 0 | 0 | 668,000 | 0 | 0 | 0 | 0 | \$668,000 |
| Total | \$0 | 0 | 0 | 0 | 0 | 668,000 | 6,708,000 | 0 | 0 | 0 | \$7,376,000 |

| Funding Source | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Park Impact (424) | \$0 | 0 | 0 | 0 | 0 | 668,000 | 6,708,000 | 0 | 0 | 0 | \$7,376,000 |
| Total | \$0 | 0 | 0 | 0 | 0 | 668,000 | 6,708,000 | 0 | 0 | 0 | \$7,376,000 |

| Operations and Maintenance Impact | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Ongoing Expense | \$0 | 0 | 0 | 0 | 0 | 0 | 0 | 316,477 | 316,477 | 316,477 | \$949,431 |
| Salary & Benefit | \$0 | 0 | 0 | 0 | 0 | 0 | 0 | 133,878 | 140,572 | 147,600 | \$422,050 |
| Total | \$0 | 0 | 0 | 0 | 0 | 0 | 0 | 450,355 | 457,049 | 464,077 | \$1,371,481 |

| FTE | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> |
|--------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Total | 0 | 1 | 1 | 1 |



City of Chandler
 2018-2027 Capital Improvement Program

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

The Snedigar Sportsplex is a 90-acre community park located in south Chandler. Since its construction in 1991, this park has become known for its wide variety of leisure and recreation opportunities. From baseball to skateboarding, this park has become very popular and is well utilized by the citizens of Chandler. Additional funding in the amount of \$300,000 has been added to Fiscal Year (FY) 2017-18 for parking lot and internal drive improvements within the complex. FY 2017-18 Council Amendments have been approved to add \$80,000 for installing a marquee and \$30,000 to install ballfield lighting to small turf area adjacent to soccer fields one and two. Funding in FY 2018-19 is for entry signage and fencing replacements. Also included in this program is the design of a gymnasium in FY 2025-26. This gymnasium will allow staff to provide additional recreation programs for the youth of Chandler.

Estimated Total Project Cost: **\$7,343,483** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

| <u>Category:</u> | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Park Development | \$710,000 | 300,000 | 500,000 | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 | \$1,810,000 |
| Design | \$0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 436,500 | 0 | \$436,500 |
| Total | \$710,000 | 300,000 | 500,000 | 300,000 | 0 | 0 | 0 | 0 | 436,500 | 0 | \$2,246,500 |

| <u>Funding Source</u> | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|-------------------------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| General Govt Capital Projects (401) | \$710,000 | 300,000 | 500,000 | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 | \$1,810,000 |
| Park G.O. Bonds (420) | \$0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 436,500 | 0 | \$436,500 |
| Total | \$710,000 | 300,000 | 500,000 | 300,000 | 0 | 0 | 0 | 0 | 436,500 | 0 | \$2,246,500 |



City of Chandler

2018-2027 Capital Improvement Program

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

Community parks provide more specialized and elaborate facilities such as lighted sports fields, group picnic pavilions, restrooms, play areas, and fishing/boating. The Community Services Department has established a series of community park service zones as a means of assuring equitable distribution of community parks throughout the City. In 2002, the City of Chandler purchased 100 acres on the northwest corner of Val Vista Drive and Riggs Road for the development of a future community park. With the population and development in southeast Chandler steadily increasing, additional recreational facilities are needed. This project includes the design for phases II and III and construction for phase II which is approximately 30 acres of the park (Phase II).

Estimated Total Project Cost: **\$8,709,500** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

| Category: | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | Total |
|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|----------------|--------------------|
| Design | \$0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,526,400 | 0 | 0 | \$1,526,400 |
| Construction | \$0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,183,100 | 0 | \$7,183,100 |
| Total | \$0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,526,400 | 7,183,100 | 0 | \$8,709,500 |

| Funding Source | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | Total |
|-----------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|----------------|--------------------|
| Park G.O. Bonds (420) | \$0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,526,400 | 7,183,100 | 0 | \$8,709,500 |
| Total | \$0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,526,400 | 7,183,100 | 0 | \$8,709,500 |

| Operations and Maintenance Impact | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | Total |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Ongoing Expense | \$0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 222,140 | \$222,140 |
| Total | \$0 | 0 | 222,140 | \$222,140 |



City of Chandler
 2018-2027 Capital Improvement Program

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

Community parks provide more specialized and elaborate facilities such as lighted sports fields, group picnic pavilions, restrooms, play areas, and fishing/boating. The Community Services Department has established a series of community park service zones as a means of assuring equitable distribution of community parks throughout the City. In 2002, the City of Chandler purchased 100 acres on the northwest corner of Val Vista Drive and Riggs Road for the development of a future community park. With the population and development in southeast Chandler steadily increasing, additional recreational facilities are needed. This project includes the construction of approximately 34 acres of the park (Phase III).

Estimated Total Project Cost: **\$8,420,900** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

| Category: | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Construction | \$0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,420,900 | \$8,420,900 |
| Total | \$0 | 0 | 8,420,900 | \$8,420,900 |

| Funding Source | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Park G.O. Bonds (420) | \$0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,420,900 | \$8,420,900 |
| Total | \$0 | 0 | 8,420,900 | \$8,420,900 |



City of Chandler
 2018-2027 Capital Improvement Program

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

The Community parks are not a mere expenditure but an investment in the future well-being of individuals and groups as well as the continued viability of the communities within Chandler. Each year citizens make requests to the Community Services Department for improvements in many of the City's existing nine community parks. This project allows the Community Services Department the ability to provide the public an equitable distribution of community park improvements throughout the City. These improvements include the renovation of playgrounds, sport courts, irrigation systems, park lighting, restrooms, parking lots, and landscaping. As the City reaches build out it is very important to upgrade the existing community parks as needed so that the recreational needs of the community are met. Fiscal Year 2017-18 projects included in this program include, but are not limited to: Arrowhead Park improvements, Pima Park ramada replacements, and ball field improvements.

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

| <u>Category:</u> | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Staff Charges | \$7,500 | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 | \$75,000 |
| Construction | \$742,500 | 742,500 | 742,500 | 742,500 | 742,500 | 742,500 | 742,500 | 742,500 | 742,500 | 742,500 | \$7,425,000 |
| Total | \$750,000 | 750,000 | \$7,500,000 |

| <u>Funding Source</u> | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|-------------------------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| General Govt Capital Projects (401) | \$750,000 | 750,000 | 750,000 | 750,000 | 750,000 | 0 | 0 | 0 | 0 | 0 | \$3,750,000 |
| Park G.O. Bonds (420) | \$0 | 0 | 0 | 0 | 0 | 750,000 | 750,000 | 750,000 | 750,000 | 750,000 | \$3,750,000 |
| Total | \$750,000 | 750,000 | \$7,500,000 |



City of Chandler
 2018-2027 Capital Improvement Program

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

Each year the Community Services Department receives requests made by citizens for additional community parks. A community park typically serves several neighborhoods located within approximately 1-2 miles of the park. In 2004, the City purchased approximately 70-acres of land located south of the Chandler Airport. Fifty acres of this site will be developed as additional open space and utilized for youth sport practice as well as general recreation. Funding in Fiscal Year 2025-26 is for the design of this park.

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

| Category: | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Design | \$0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 | 0 | \$100,000 |
| Total | \$0 | 0 | 100,000 | 0 | \$100,000 |

| Funding Source | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Park G.O. Bonds (420) | \$0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 | 0 | \$100,000 |
| Total | \$0 | 0 | 100,000 | 0 | \$100,000 |



City of Chandler
 2018-2027 Capital Improvement Program

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

This project allocates funding for various improvements and/or renovations to the City's existing recreational facilities. This project allows for upgrades and/or renovations for six facilities which include the Tumbleweed Recreation Center, Snedigar Recreation Center, Tennis Center, Environmental Education Center, Community Center, and the Senior Center.

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

| <u>Category:</u> | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Staff Charges | \$2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | \$25,000 |
| Construction | \$247,500 | 247,500 | 247,500 | 247,500 | 247,500 | 247,500 | 247,500 | 247,500 | 247,500 | 247,500 | \$2,475,000 |
| Total | \$250,000 | 250,000 | \$2,500,000 |

| <u>Funding Source</u> | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|-------------------------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| General Govt Capital Projects (401) | \$250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 0 | 0 | 0 | 0 | 0 | \$1,250,000 |
| Park G.O. Bonds (420) | \$0 | 0 | 0 | 0 | 0 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | \$1,250,000 |
| Total | \$250,000 | 250,000 | \$2,500,000 |



City of Chandler
 2018-2027 Capital Improvement Program

| | |
|--------------------------|--|
| Fitness Equipment | Parks/Recreation Project # 6PR634 |
|--------------------------|--|

In Fiscal Year (FY) 2017-18, the Recreation Division is requesting funding for the replacement of 12 Circuit Machines and 10 pieces of cardiovascular equipment including 5 ellipticals and 5 treadmills at the Tumbleweed Recreation Center (TRC). When the TRC opened in February 2008, approximately \$200,000 was expended on 40 pieces of cardiovascular equipment, free weights, and circuit strength training equipment to equip the fitness floor of the TRC. In FY 2011-12, staff implemented a five-year fitness equipment replacement plan and FY 2016-17 marks the completion of its implementation. In addition, the TRC currently has 6 ADA accessible pieces of equipment. The original five-year plan only included the cardio pieces and FY 2017-18 will begin the replacement cycle again. The 10 pieces of cardiovascular equipment needing to be replaced are the most popular and heavily used pieces. The original plan did not include the circuit machines and strength machines, which are recommended for replacement after 10 years. The 12 Circuit Machines provide strength-training options for TRC users. One of the main revenue components of the TRC is the fitness passes offered, which generated \$634,010 in revenue FY 2015-16. To continue to compete with other fitness centers, it is important to maintain a high level of equipment quality. Staff has extended the life of all the fitness equipment by providing ongoing maintenance, as well as contracting with multiple providers to ensure that quarterly service is being provided. The life expectancy of the requested new cardiovascular equipment is 5-7 years and the strength training equipment is 10 years. In future fiscal years, the remaining cardiovascular equipment, free weights, and circuit strength training equipment will be inspected and evaluated to determine their replacement needs.

Estimated Total Project Cost: **\$698,030** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

| Category: | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Equipment | \$98,000 | 88,000 | 100,000 | 86,000 | 59,000 | 0 | 0 | 0 | 0 | 0 | \$431,000 |
| Total | \$98,000 | 88,000 | 100,000 | 86,000 | 59,000 | 0 | 0 | 0 | 0 | 0 | \$431,000 |

| Funding Source | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|-------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| General Govt Capital Projects (401) | \$98,000 | 88,000 | 100,000 | 86,000 | 59,000 | 0 | 0 | 0 | 0 | 0 | \$431,000 |
| Total | \$98,000 | 88,000 | 100,000 | 86,000 | 59,000 | 0 | 0 | 0 | 0 | 0 | \$431,000 |



City of Chandler
2018-2027 Capital Improvement Program



FIRE, HEALTH & MEDICAL



A community committed to health is a strong community and Chandler Fire, Health and Medical continues to evolve as a leading department, providing the best service where and when it is needed most.





City of Chandler
2018-2027 Capital Improvement Program

FIRE, HEALTH & MEDICAL DEPARTMENT CAPITAL PROGRAM OVERVIEW

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

COMPARISON OF PRIOR 10-YEAR CIP TO ADOPTED CIP

| | | |
|-------------------------------------|---------------|-----|
| 2018-2027 Capital Program (Adopted) | \$ 20,159,300 | |
| 2017-2026 Capital Program | 16,851,000 | |
| Difference | \$ 3,308,300 | 20% |

PROJECT SUMMARIES AND SIGNIFICANT CHANGES

from prior year Capital Improvement Program

| | | | | | |
|--------|------------------------|--------------------|-------------|----------------------------|------|
| 6FI611 | Southeast Fire Station | FY 2018-2027 Total | \$3,930,000 | % Change from Previous CIP | -20% |
| | | FY 2017-2026 Total | \$4,890,000 | | |

The project will fund the construction in Fiscal Year (FY) 2017-18.

| | | | | | |
|--------|---|--------------------|-------------|----------------------------|------|
| 6FI641 | Fire Vehicles Greater than \$100,000 each | FY 2018-2027 Total | \$8,810,000 | % Change from Previous CIP | 701% |
| | | FY 2017-2026 Total | \$1,100,000 | | |

This project is for the funding to purchase fire engines, ladder trucks, and other fire apparatus using the Vehicle Replacement Fund. The project now covers a 10-year period rather than a single year.

| | | | | | |
|--------|------------------|--------------------|-----------|----------------------------|----|
| 6FI643 | Dual Band Radios | FY 2018-2027 Total | \$655,000 | % Change from Previous CIP | 0% |
| | | FY 2017-2026 Total | \$656,000 | | |

This project will fund the purchase of dual band radios in FY 2017-18.

| | | | | | |
|--------|----------------------------|--------------------|-----------|----------------------------|----|
| 6FI644 | Heart Monitor Replacements | FY 2018-2027 Total | \$685,000 | % Change from Previous CIP | 0% |
| | | FY 2017-2026 Total | \$685,000 | | |

This project will fund the purchase of heart monitor replacements in FY 2017-18.



City of Chandler
2018-2027 Capital Improvement Program

| | | | | | |
|--------|---------------------------------|--------------------|-------------|----------------------------|------|
| 6FI646 | Public Safety Training Facility | FY 2018-2027 Total | \$3,906,000 | % Change from Previous CIP | -47% |
| | | FY 2017-2026 Total | \$7,348,000 | | |

This project, paired with a matching project in the Police Department Capital Improvement Program, will construct expanded training facilities in the area adjacent to the existing Fire Training Facility on Dobson Road. Construction will be in two phases, Phase 1 which started in Fiscal Year (FY) 2016-17 and Phase 2 which will start in FY 2018-19.

| | | | | | |
|--------|--|--------------------|-------------|----------------------------|-----|
| 6FI647 | Personal Protective Clothing - Second Set | FY 2018-2027 Total | \$1,903,300 | % Change from Previous CIP | -1% |
| | | FY 2017-2026 Total | \$1,922,000 | | |

This project is for a second set of Personal Protective Equipment (PPE) and to ensure replacement of each set for all firefighters every five years.

| | | | | | |
|--------|--|--------------------|-----------|----------------------------|----|
| 6FI648 | Emergency Operations Center Equipment Replacement | FY 2018-2027 Total | \$250,000 | % Change from Previous CIP | 0% |
| | | FY 2017-2026 Total | \$250,000 | | |

This project is to upgrade pre-existing components of the Emergency Operations Center equipment including new cabling infrastructure, connection hardware, displays, and projectors.

| | | | | | |
|-----------------|----------------------------------|--------------------|----------|----------------------------|----|
| 6FI650 (New) | Fire Station 2 Feasibility Study | FY 2018-2027 Total | \$20,000 | % Change from Previous CIP | NA |
| | | FY 2017-2026 Total | \$0 | | |

This project is to fund a comprehensive study to determine the feasibility of redesigning, rebuilding, or building a new facility at an alternative site.



City of Chandler
2018-2027 Capital Improvement Program

FIRE, HEALTH & MEDICAL 10-YEAR COST SUMMARY

Project Cost by Fiscal Year

| Proj # | Project | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 5-Year Total | 2022-2027 | 10-Year Total |
|---|---|---------------------|---------------------|---------------------|-------------------|---------------------|----------------------|---------------------|----------------------|
| 6FI611 | Southeast Fire Station | \$ 3,930,000 | \$ - | \$ - | \$ - | \$ - | \$ 3,930,000 | \$ - | \$ 3,930,000 |
| 6FI641 | Fire Vehicles Greater than \$100,000 each | 1,780,000 | 200,000 | 1,710,000 | 570,000 | 1,700,000 | 5,960,000 | 2,850,000 | 8,810,000 |
| 6FI643 | Dual Band Radios | 655,000 | - | - | - | - | 655,000 | - | 655,000 |
| 6FI644 | Heart Monitor Replacements | 685,000 | - | - | - | - | 685,000 | - | 685,000 |
| 6FI646 | Public Safety Training Facility | - | 3,906,000 | - | - | - | 3,906,000 | - | 3,906,000 |
| 6FI647 | Personal Protective Clothing - Second Set | 293,300 | - | - | 360,000 | 370,000 | 1,023,300 | 880,000 | 1,903,300 |
| 6FI648 | Emergency Operations Center Equipment Replacement | - | 250,000 | - | - | - | 250,000 | - | 250,000 |
| 6FI650 | Fire Station 2 Feasibility Study | - | 20,000 | - | - | - | 20,000 | - | 20,000 |
| Total - Fire, Health & Medical | | \$ 7,343,300 | \$ 4,376,000 | \$ 1,710,000 | \$ 930,000 | \$ 2,070,000 | \$ 16,429,300 | \$ 3,730,000 | \$ 20,159,300 |

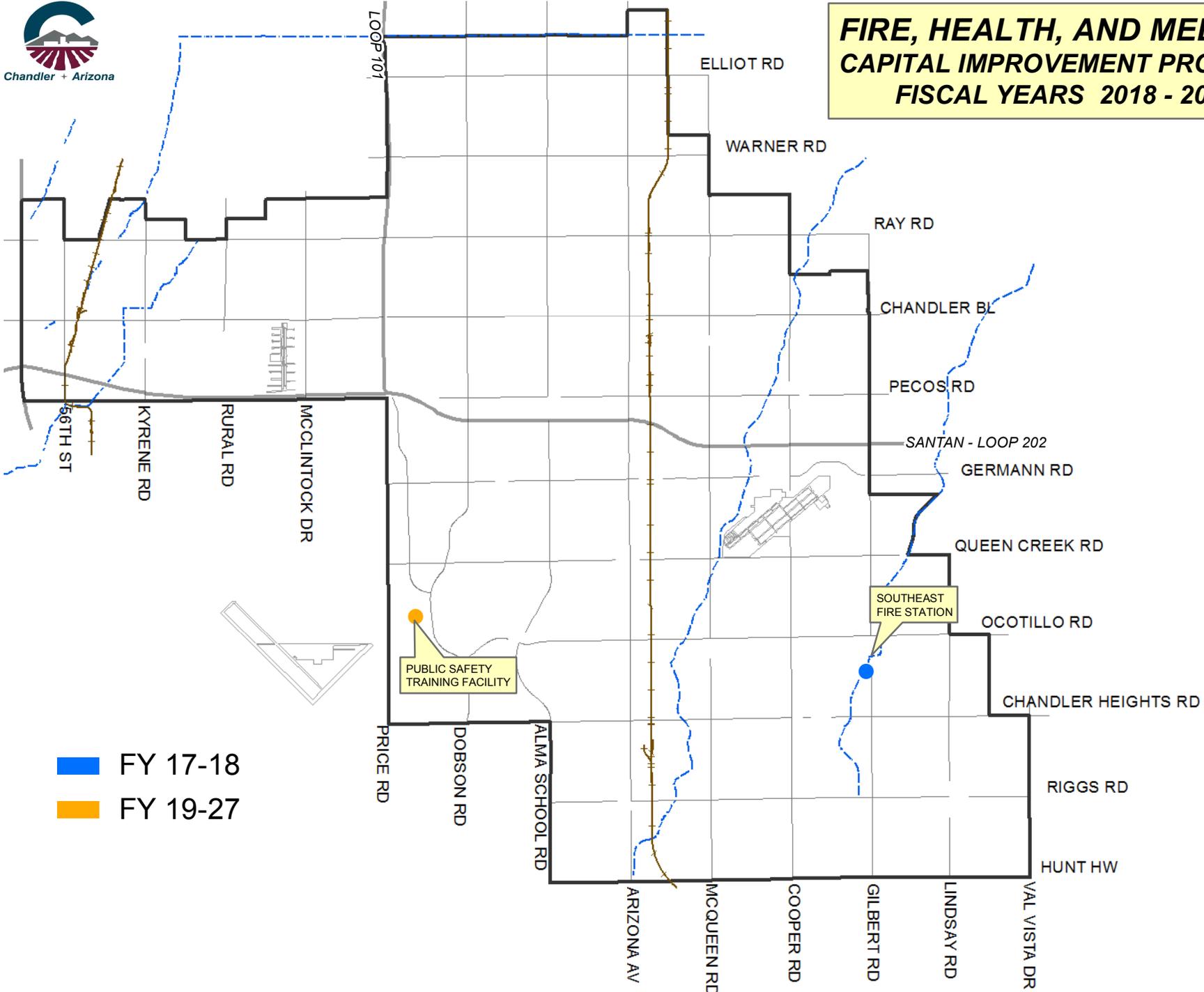
Revenue Sources by Fiscal Year

| | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 5-Year Total | 2022-2027 | 10-Year Total |
|---|---------------------|---------------------|---------------------|-------------------|---------------------|----------------------|---------------------|----------------------|
| General Government Capital Projects Fund | \$ 978,300 | \$ 270,000 | \$ - | \$ 360,000 | \$ 370,000 | \$ 1,978,300 | \$ 880,000 | \$ 2,858,300 |
| Vehicle Replacement Fund | 1,780,000 | 200,000 | 1,710,000 | 570,000 | 1,700,000 | 5,960,000 | 2,850,000 | 8,810,000 |
| General Obligation Bonds - Fire | 655,000 | 3,906,000 | - | - | - | 4,561,000 | - | 4,561,000 |
| Fire Impact Fees* | 3,930,000 | - | - | - | - | 3,930,000 | - | 3,930,000 |
| Total - Fire, Health & Medical | \$ 7,343,300 | \$ 4,376,000 | \$ 1,710,000 | \$ 930,000 | \$ 2,070,000 | \$ 16,429,300 | \$ 3,730,000 | \$ 20,159,300 |

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



FIRE, HEALTH, AND MEDICAL CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2018 - 2027





City of Chandler
2018-2027 Capital Improvement Program

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

This capital request of \$3,930,000 in Fiscal Year (FY) 2017-18 is to construct a fire station located at Gilbert Road and Ocotillo Road. The primary reason for this project is the continued development and growth of the southeastern portion of the City. This station is determined to be necessary based on the Department's Standards of Response Coverage analysis (SORC). This analysis is part of the accreditation process for the Department. The Department has relied on this analysis for the timing and location of fire stations. For the 2009 SORC analysis, the Department expanded the scope of planning to include the National Fire Protection Association's Standard 1710. This standard has changed the response parameters for the Department resulting in a change of fire station locations. Only one future growth station is necessary in the southeast portion of the City. The Department's 2014 SORC analysis confirmed the conclusions from the 2009 analysis. The land for this station as well as the design of the building is already funded. The station will be built to conform to Leadership in Energy and Environmental Design (LEED) standards. Operations and Maintenance expense is anticipated to begin in FY 2017-18, which includes the addition of 12 positions to staff the facility.

Estimated Total Project Cost: **\$5,356,103** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

| Category: | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | Total |
|-------------------|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Fees | \$128,674 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$128,674 |
| Equipment | \$270,110 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$270,110 |
| Contingency | \$244,377 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$244,377 |
| Construction Mgmt | \$271,531 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$271,531 |
| Construction | \$3,015,308 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$3,015,308 |
| Total | \$3,930,000 | 0 | \$3,930,000 |

| Funding Source | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | Total |
|-----------------------|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Fire Impact (475) | \$3,930,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$3,930,000 |
| Total | \$3,930,000 | 0 | \$3,930,000 |

| Operations and Maintenance Impact | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | Total |
|--|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|---------------------|
| Salary & Benefit | \$684,771 | 1,440,836 | 1,507,822 | 1,578,157 | 1,652,009 | 1,729,554 | 1,810,976 | 1,896,468 | 1,986,236 | 2,080,492 | \$16,367,321 |
| Ongoing Expense | \$54,563 | 156,827 | 156,827 | 156,827 | 156,827 | 156,827 | 156,827 | 156,827 | 156,827 | 156,827 | \$1,466,006 |
| One Time Expense | \$1,044,723 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$1,044,723 |
| Total | \$1,784,057 | 1,597,663 | 1,664,649 | 1,734,984 | 1,808,836 | 1,886,381 | 1,967,803 | 2,053,295 | 2,143,063 | 2,237,319 | \$18,878,050 |



City of Chandler
2018-2027 Capital Improvement Program

| Southeast Fire Station (continued) | | | | | | | | Fire | Project # 6FI611 | |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------------|----------------|
| <u>FTE</u> | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> |
| Total | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 |



City of Chandler
 2018-2027 Capital Improvement Program

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

This capital project requests \$1,780,000 in Fiscal Year (FY) 2017-18 to provide funding for large fire vehicles that typically cost more than \$100,000 and are purchased on an as needed basis. This request includes the purchase of 1 fire support engine V#01003 (\$560,000), one ladder truck V#02003 (\$1,200,000), and additional funding to replace unanticipated costs (\$20,000) for vehicles which were deferred in FY 2015-16 at pricing lower than the cost to purchase in FY 2016-17. Funding was available in the Vehicle Replacement Program (VRP) to cover the shortage at the time of purchase but must be replaced prior to FY 2017-18 purchases. The vehicles that were deferred were V#01004 and V#01006. Fire apparatus are evaluated by the City's Fleet Advisory Committee (FAC) in the year they are labeled for replacement. The FAC determines the year in which the actual replacement will occur.

Estimated Total Project Cost: **\$10,980,259** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

| Category: | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Equipment | \$1,780,000 | 200,000 | 1,710,000 | 570,000 | 1,700,000 | 570,000 | 570,000 | 570,000 | 570,000 | 570,000 | \$8,810,000 |
| Total | \$1,780,000 | 200,000 | 1,710,000 | 570,000 | 1,700,000 | 570,000 | 570,000 | 570,000 | 570,000 | 570,000 | \$8,810,000 |

| Funding Source | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|---------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Vehicle Replacement (404) | \$1,780,000 | 200,000 | 1,710,000 | 570,000 | 1,700,000 | 570,000 | 570,000 | 570,000 | 570,000 | 570,000 | \$8,810,000 |
| Total | \$1,780,000 | 200,000 | 1,710,000 | 570,000 | 1,700,000 | 570,000 | 570,000 | 570,000 | 570,000 | 570,000 | \$8,810,000 |



City of Chandler
2018-2027 Capital Improvement Program

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

This capital project will fund the purchase of 79 dual-band radios which will be assigned to firefighter positions throughout the Chandler Fire, Health & Medical Department (CFHM). The CFHM is currently using radios that are either no longer supported or no longer in production with a limited timeframe for continued support. Firefighter positions are currently assigned two radios in order to ensure their ability to communicate with automatic aid partners and in buildings where signal strength is low. Thirty-two radios are out of service and cannot be repaired. Narrow banding and interoperability mandates were recently postponed; however, this postponement is temporary. Narrow banding requirements are expected to impact agencies operating on the Regional Wireless Cooperative (RWC) system in the near future. None of the radios (XTS3000 and XTS5000) assigned to Firefighters can be narrow banded. Each new dual band portable radio (model APX7000) will replace two existing portable radios (one VHF and one 800MHz), and will complete the process of transitioning all personnel to the newest radios. CFHM applied twice for and received funding from Federal Emergency Management Administration's (FEMA) Assistance to Firefighters Grant Program (AFG) to replace mobile radios and a portion of all portable radios. All CFHM fire apparatus mobile radios and all portable radios used by the Fire Chief, Fire Assistant Chiefs, Battalion Chiefs, and Fire Captains were secured with grant money. Additional AFG applications were submitted in 2014, 2015, and 2016 to complete the transition and all three requests were denied.

Estimated Total Project Cost: **\$903,230** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

| Category: | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | Total |
|------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Equipment | \$655,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$655,000 |
| Total | \$655,000 | 0 | \$655,000 |

| Funding Source | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | Total |
|----------------------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Public Safety Bonds - Fire (470) | \$655,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$655,000 |
| Total | \$655,000 | 0 | \$655,000 |



City of Chandler
 2018-2027 Capital Improvement Program

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

This capital request is for \$685,000 to replace the Chandler Fire, Health & Medical Department’s (CFHM) 12-lead cardiac monitor/defibrillators. All front line engines, ladders, and low-acuity apparatus carry 12-lead cardiac monitor/defibrillators. This equipment provides the fire crews with advanced cardiac life support capability, enabling paramedics to monitor a cardiac patient’s vital statistics (e.g., heart rate, oxygen saturation, carbon dioxide levels, blood pressure, etc.), receive feedback on CPR quality, and defibrillate patients in cardiac arrest. CFHM’s existing cardiac monitors are approaching the end of their anticipated life cycles. This request will improve patient care and reduce equipment maintenance costs by replacing 21 monitors in Fiscal Year 2017-18.

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

| Category: | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Equipment | \$685,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$685,000 |
| Total | \$685,000 | 0 | \$685,000 |

| Funding Source | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|-------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| General Govt Capital Projects (401) | \$685,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$685,000 |
| Total | \$685,000 | 0 | \$685,000 |



City of Chandler
 2018-2027 Capital Improvement Program

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

This request is for the construction of a Public Safety Training Facility adjacent to the existing Fire, Health & Medical Training facility at 3550 S. Dobson Road on a parcel donated to the City by the Intel Corporation. The facility will be used by the Police and Fire, Health & Medical Departments. Phase 1 of the construction was funded in Fiscal Year (FY) 2016-17 and includes an administrative/academic building, classroom, and shared auditorium. Phase 1 has an anticipated completion date of January 2018. Remaining funding in this project will support ongoing Phase 1 costs as well as construction of Phase 2 which is planned for FY 2018-19 and includes a firing range building and a building for large vehicles. Phase 2 is projected for completion in July 2019. Police and Fire, Health & Medical personnel require ongoing training that requires classrooms and space for practical scenarios. Combining facilities allows for joint training capabilities, sharing of training resources, and reduced overall expenses. Future phases, such as a tactical village are anticipated and will be explored once the design is completed and funding sources are identified. With the exception of a driver training course for the Police Department, this facility will expand the Fire, Health & Medical Training facilities and accommodate both departments' training needs. Related Operations and Maintenance funding is anticipated for the facility.

Estimated Total Project Cost: **\$7,808,006** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

| Category: | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | Total |
|-------------------|----------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Staff Charges | \$0 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$30,000 |
| Municipal Arts | \$0 | 35,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$35,000 |
| Fees | \$0 | 130,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$130,000 |
| Equipment | \$0 | 254,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$254,000 |
| Contingency | \$0 | 262,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$262,000 |
| Construction Mgmt | \$0 | 291,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$291,000 |
| Construction | \$0 | 2,904,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$2,904,000 |
| Total | \$0 | 3,906,000 | 0 | \$3,906,000 |

| Funding Source | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | Total |
|----------------------------------|----------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Public Safety Bonds - Fire (470) | \$0 | 3,906,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$3,906,000 |
| Total | \$0 | 3,906,000 | 0 | \$3,906,000 |

| Operations and Maintenance Impact | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | Total |
|--|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Ongoing Expense | \$48,333 | 83,533 | 156,594 | 156,594 | 156,594 | 156,594 | 156,594 | 156,594 | 156,594 | 156,594 | \$1,384,618 |
| Total | \$48,333 | 83,533 | 156,594 | \$1,384,618 |



City of Chandler
2018-2027 Capital Improvement Program

Personal Protective Clothing - Second Set **Fire Project # 6FI647**

This request for \$1,903,300 to improve firefighter safety and reduce their risk of exposure to carcinogens and toxic chemicals by providing a second set of Personal Protective Equipment (PPE) or “turnouts” for all Chandler firefighters. Turnouts can be contaminated and/or damaged during any fire, hazardous materials, technical rescue, or extrication related incident. Carcinogens and toxic chemicals are found in soiled PPEs; damage from intense heat, steam, or abrasive surfaces diminishes the capacity of PPE to maintain personnel safety. Current practice is to individually inspect each set of turnouts after every event, and to send all PPE for thorough inspection, cleaning, and repair once per year. These processes are time consuming and labor intensive, and they require PPE to be taken out of service if damage or contamination is found. Taking a given firefighter’s turnouts out of service affects their ability to work until functional PPE can be secured for that individual. The Department utilizes custom-sized PPE for all sworn members. While this practice enhances safety during operations, it also increases the difficulty in obtaining and delivering functional PPE for members whose equipment has been damaged and/or contaminated. Supplying each member with two sets of turnouts will resolve this situation by enabling sworn personnel to rotate into the second set during annual cleaning, repairs, unforeseen damage, and/or contamination of the first set. This proposal is to purchase a second set of PPE for all personnel, and to replace each employee’s PPE every ten years. Replacements will be scheduled on a five year cycle, allowing each sworn person to operate in a newer set of PPE every five years. This rotation will ensure compliance with the 2014 National Fire Protection Association (NFPA) 1852, Standard on Selection, Care, and Maintenance of Firefighter Protective Clothing.

Estimated Total Project Cost: **\$2,369,600** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

| <u>Category:</u> | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Equipment | \$293,300 | 0 | 0 | 360,000 | 370,000 | 0 | 0 | 0 | 440,000 | 440,000 | \$1,903,300 |
| Total | \$293,300 | 0 | 0 | 360,000 | 370,000 | 0 | 0 | 0 | 440,000 | 440,000 | \$1,903,300 |

| <u>Funding Source</u> | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|-------------------------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| General Govt Capital Projects (401) | \$293,300 | 0 | 0 | 360,000 | 370,000 | 0 | 0 | 0 | 440,000 | 440,000 | \$1,903,300 |
| Total | \$293,300 | 0 | 0 | 360,000 | 370,000 | 0 | 0 | 0 | 440,000 | 440,000 | \$1,903,300 |



City of Chandler
 2018-2027 Capital Improvement Program

Emergency Operations Center Equipment Replacement **Fire Project # 6FI648**

This request is for \$250,000 to replace outdated audio and visual components in the City of Chandler Emergency Operations Center (EOC). The upgrades will enhance the City’s ability to manage emergency incidents and connect with other cities/public safety agencies throughout the region. The EOC was designed in 2008 and built in 2009. The internal infrastructure was state-of-the art at that time and supported analog audio and visual capabilities. With the advent of digital electronics, this infrastructure has become outdated. New equipment is essential in order to maintain functionality of the EOC. The system replacement will include new cabling infrastructure, connection hardware, displays, and projectors. The life expectancy of these improvements is ten years. Ongoing maintenance costs will remain unchanged.

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

| <u>Category:</u> | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Equipment | \$0 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$250,000 |
| Total | \$0 | 250,000 | 0 | \$250,000 |

| <u>Funding Source</u> | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|-------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| General Govt Capital Projects (401) | \$0 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$250,000 |
| Total | \$0 | 250,000 | 0 | \$250,000 |



City of Chandler
 2018-2027 Capital Improvement Program

Fire Station 2 Feasibility Study **Fire Project # 6FI650**

This request is to fund a comprehensive study of Fire Station 2, located at Alma School and Warner Roads. A study is needed to find a solution to address increased call volume and the resulting need for additional resources at the station to meet surface demand. The current station has limited apparatus bay space as well as limited living space. The focus of the analysis will consider current and future service demands and determine the feasibility of redesigning the current facility, rebuilding a new facility on site, or building a new facility at an alternative site to best meet those needs.

Estimated Total Project Cost: **\$20,000** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

| Category: | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Study | \$0 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$20,000 |
| Total | \$0 | 20,000 | 0 | \$20,000 |

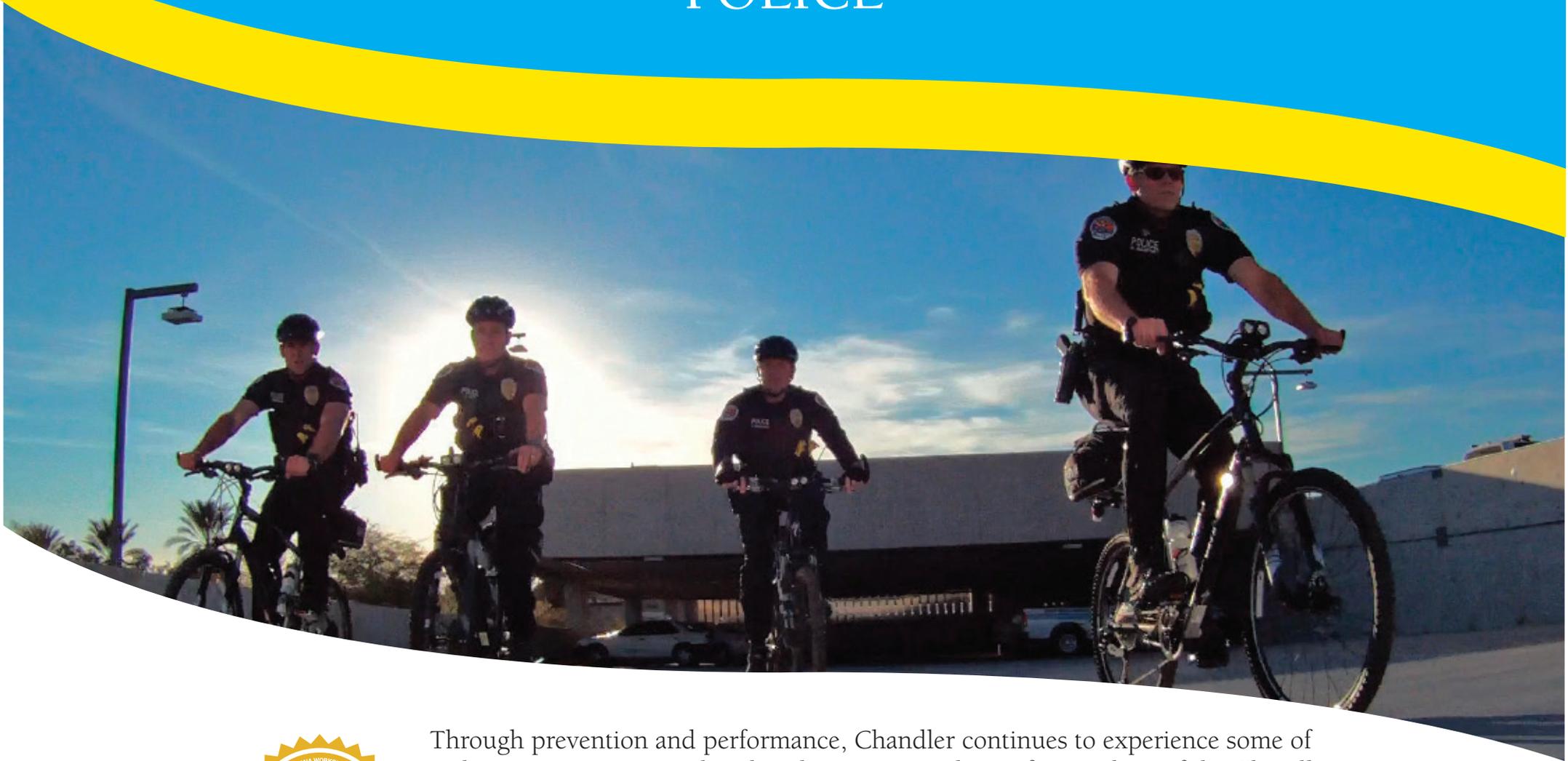
| Funding Source | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|-------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| General Govt Capital Projects (401) | \$0 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$20,000 |
| Total | \$0 | 20,000 | 0 | \$20,000 |



City of Chandler
2018-2027 Capital Improvement Program



POLICE



Through prevention and performance, Chandler continues to experience some of its lowest crime rates in decades, due in part to the professionalism of the Chandler Police Department and its relentless endeavor to keep Chandler a safe community.





City of Chandler
2018-2027 Capital Improvement Program

POLICE DEPARTMENT CAPITAL PROGRAM OVERVIEW

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

COMPARISON OF PRIOR 10-YEAR CIP TO ADOPTED CIP

| | | |
|-------------------------------------|----------------|------|
| 2018-2027 Capital Program (Adopted) | \$ 17,047,000 | |
| 2017-2026 Capital Program | 19,337,713 | |
| Difference | \$ (2,290,713) | -12% |

PROJECT SUMMARIES AND SIGNIFICANT CHANGES

from prior year Capital Improvement Program

| | | | | | |
|--------|---------------------------------|--------------------|-----------|----------------------------|------|
| 6PD609 | 911 Center Console Workstations | FY 2018-2027 Total | \$175,000 | % Change from Previous CIP | -50% |
| | | FY 2017-2026 Total | \$350,000 | | |

This project will provide upgrades to the 911 center console workstations in a phased program over four years. Fiscal Year (FY) 2017-18 is the final year of the program.

| | | | | | |
|--------|---------------------------------|--------------------|--------------|----------------------------|------|
| 6PD646 | Public Safety Training Facility | FY 2018-2027 Total | \$7,580,000 | % Change from Previous CIP | -55% |
| | | FY 2017-2026 Total | \$16,882,000 | | |

This project, paired with a matching project in the Fire, Health & Medical Department Capital Improvement Program, will construct expanded training facilities in the area adjacent to the existing Fire Training Facility on Dobson Road. Construction will be in two phases: Phase 1 which started in FY 2016-17 and Phase 2 which will start in FY 2018-19.

| | | | | | |
|--------|------------------------------|--------------------|-------------|----------------------------|------|
| 6PD647 | Victim Services Area Remodel | FY 2018-2027 Total | \$800,000 | % Change from Previous CIP | -20% |
| | | FY 2017-2026 Total | \$1,000,000 | | |

This project is to renovate the old Fire Administration space used by the Victim Services Family Units. Due to the nature of the cases, the space will be redesigned to provide short term services such as forensic exams and consultations with victim advocates and law enforcement in a private, safe, and secure environment.

| | | | | | |
|-----------------|--|--------------------|-----------|----------------------------|----|
| 6PD649 (New) | Chandler Heights Substation Wellness Center | FY 2018-2027 Total | \$384,000 | % Change from Previous CIP | NA |
| | | FY 2017-2026 Total | \$0 | | |

This project will provide funding to renovate and expand the Chandler Heights Substation Wellness Center.



City of Chandler
2018-2027 Capital Improvement Program

| | | | | | |
|-----------------|---|--------------------|-------------|----------------------------|----|
| 6PD650 (New) | Police Main Station Lobby/Records Renovation | FY 2018-2027 Total | \$1,880,000 | % Change from Previous CIP | NA |
| | | FY 2017-2026 Total | \$0 | | |

This project will provide funding to expand the lobby and records section at the Police Main Station. It will also provide additional workspace including an office and report-taking rooms that provide confidential space for visitors.

| | | | | | |
|-----------------|--|--------------------|-----------|----------------------------|----|
| 6PD651 (New) | Police Work Area and Storage Renovation | FY 2018-2027 Total | \$848,000 | % Change from Previous CIP | NA |
| | | FY 2017-2026 Total | \$0 | | |

This project will provide the funding to repurpose the firing range at the Police Main Stations once staff relocates to the Public Safety Training Facility.

| | | | | | |
|-----------------|-------------------------------|--------------------|-------------|----------------------------|----|
| 6PD657 (New) | Police Driver Training Course | FY 2018-2027 Total | \$5,380,000 | % Change from Previous CIP | NA |
| | | FY 2017-2026 Total | \$0 | | |

This project is for the design and construction of a Police Driver Training Course within the city limits.



City of Chandler
2018-2027 Capital Improvement Program

POLICE 10-YEAR COST SUMMARY

Project Cost by Fiscal Year

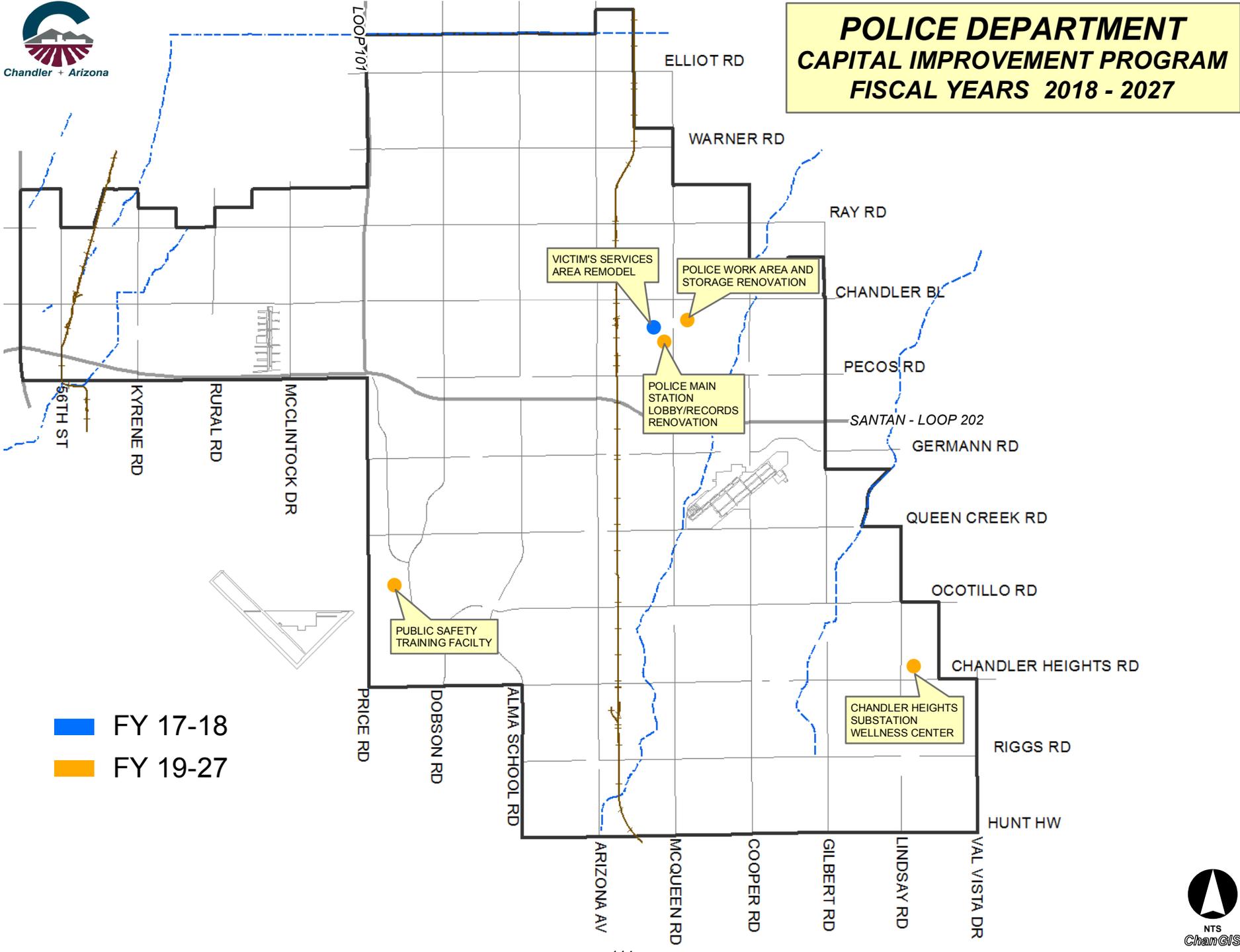
| Proj # | Project | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 5-Year Total | 2022-2027 | 10-Year Total |
|-----------------------|--|-------------------|---------------------|---------------------|-------------------|---------------------|----------------------|---------------------|----------------------|
| 6PD609 | 911 Center Console Workstations | \$ 175,000 | \$ - | \$ - | \$ - | \$ - | \$ 175,000 | \$ - | \$ 175,000 |
| 6PD646 | Public Safety Training Facility | - | 7,580,000 | - | - | - | 7,580,000 | - | 7,580,000 |
| 6PD647 | Victim Services Area Remodel | 800,000 | - | - | - | - | 800,000 | - | 800,000 |
| 6PD649 | Chandler Heights Substation Wellness Center | - | - | - | - | - | - | 384,000 | 384,000 |
| 6PD650 | Police Main Station Lobby/Records Renovation | - | 130,000 | 1,750,000 | - | - | 1,880,000 | - | 1,880,000 |
| 6PD651 | Police Work Area and Storage Renovation | - | - | - | - | - | - | 848,000 | 848,000 |
| 6PD657 | Police Driver Training Course | - | - | - | 380,000 | 5,000,000 | 5,380,000 | - | 5,380,000 |
| Total - Police | | \$ 975,000 | \$ 7,710,000 | \$ 1,750,000 | \$ 380,000 | \$ 5,000,000 | \$ 15,815,000 | \$ 1,232,000 | \$ 17,047,000 |

Revenue Sources by Fiscal Year

| | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 5-Year Total | 2022-2027 | 10-Year Total |
|---|-------------------|---------------------|---------------------|-------------------|---------------------|----------------------|---------------------|----------------------|
| Police Forfeiture Fund | \$ - | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ 1,000,000 | \$ - | \$ 1,000,000 |
| General Government Capital Project Fund | 975,000 | 3,830,000 | 1,750,000 | - | - | 6,555,000 | 1,232,000 | 7,787,000 |
| Capital Grants | - | - | - | 380,000 | 5,000,000 | 5,380,000 | - | 5,380,000 |
| General Obligation Bonds - Police | - | 2,880,000 | - | - | - | 2,880,000 | - | 2,880,000 |
| Total - Police | \$ 975,000 | \$ 7,710,000 | \$ 1,750,000 | \$ 380,000 | \$ 5,000,000 | \$ 15,815,000 | \$ 1,232,000 | \$ 17,047,000 |



POLICE DEPARTMENT CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2018 - 2027





Chandler • Arizona
Where Values Make The Difference

City of Chandler
2018-2027 Capital Improvement Program

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

This project is to add the last of four additional 911 Center console workstations to the Police Communications Section over three fiscal years. The additional consoles are necessary for training purposes, to consolidate ancillary monitoring equipment, and to allow for more staffing during high call volume hours. Two consoles were requested in Fiscal Year (FY) 2015-16 for training purposes. These allow a trainer and trainee to sit in close proximity yet be marginally separated from the work group. The third console was requested in FY 2016-17 and allowed for the centralization of all ancillary responsibilities in dispatch and allowed for the absorption of future technology monitoring requirements, including spy alarms, camera alarms, internal Police Department alarms, tracking devices, and the main switchboard. The fourth and final console is requested in FY 2017-18 and allows for appropriate scheduling of staff. Estimated Total Project Cost: **\$710,000** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

| Category: | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | Total |
|------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Equipment | \$175,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$175,000 |
| Total | \$175,000 | 0 | \$175,000 |

| Funding Source | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | Total |
|-------------------------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| General Govt Capital Projects (401) | \$175,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$175,000 |
| Total | \$175,000 | 0 | \$175,000 |

| Operations and Maintenance Impact | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | Total |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|
| Ongoing Expense | \$2,560 | 2,560 | 2,560 | 2,560 | 2,560 | 2,560 | 2,560 | 2,560 | 2,560 | 2,560 | \$25,600 |
| Total | \$2,560 | 2,560 | \$25,600 |



City of Chandler
2018-2027 Capital Improvement Program

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

This request is for construction of a Public Safety Training Facility adjacent to the existing Fire, Health & Medical Training Facility at 3550 S. Dobson Road on a parcel donated to the City by Intel Corporation. The facility will be used by the Police and Fire, Health & Medical Departments. Phase 1 construction started in Fiscal Year (FY) 2016-17 and includes an administrative/academic building, classrooms, and shared auditorium. Phase 2 is planned for FY 2018-19 and includes a firing range building and a building for large vehicles. Police and Fire, Health & Medical personnel require ongoing training that requires classrooms and space for practical scenarios. Combining facilities allows for joint training capabilities, sharing of training resources, and reduced overall expenses. Future phases, such as a tactical village, will be explored once the design is completed and funding sources can be identified. Proceeds from the sale of land previously purchased for a driver training facility will be used to help fund Phase 2 of the project. General Government Capital Projects Fund is shown as the funding source, but the land sale proceeds will pay back the General Fund once sold. With the exception of a driver training course for the Police Department, this facility will expand the Fire, Health & Medical Training facilities and accommodate both departments' training needs (other portion of project reflected in Fire, Health & Medical Department projects).

Estimated Total Project Cost: **\$18,512,931** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

| Category: | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | Total |
|-------------------|----------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Staff Charges | \$0 | 57,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$57,000 |
| Municipal Arts | \$0 | 68,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$68,000 |
| Fees | \$0 | 253,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$253,000 |
| Equipment | \$0 | 493,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$493,000 |
| Contingency | \$0 | 508,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$508,000 |
| Construction Mgmt | \$0 | 564,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$564,000 |
| Construction | \$0 | 5,637,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$5,637,000 |
| Total | \$0 | 7,580,000 | 0 | \$7,580,000 |

| Funding Source | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | Total |
|-------------------------------------|----------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| General Govt Capital Projects (401) | \$0 | 3,700,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$3,700,000 |
| Police Forfeiture (202) | \$0 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$1,000,000 |
| Public Safety Bonds - Police (460) | \$0 | 2,880,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$2,880,000 |
| Total | \$0 | 7,580,000 | 0 | \$7,580,000 |



City of Chandler
2018-2027 Capital Improvement Program

| Public Safety Training Facility (continued) | | | | | | | | Police | Project # 6PD646 | | |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|---------------------|
| <u>Operations and Maintenance Impact</u> | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
| Ongoing Expense | \$116,307 | 207,147 | 348,974 | 348,974 | 348,974 | 348,974 | 348,974 | 348,974 | 348,974 | 348,974 | \$3,115,246 |
| Total | \$116,307 | 207,147 | 348,974 | 348,974 | \$3,115,246 |



City of Chandler
 2018-2027 Capital Improvement Program

Victim Services Area Remodel **Police** Project # 6PD647

When Fire Administration moved into their new facility in 2009, the Police Department’s Victim Services and Family Crimes Units moved into the vacated offices without remodeling the space. The nature of the cases handled by these units requires a level of privacy and sound insulation between spaces that currently does not exist. A renovation to this area would improve the working environment and separate public access from staff workspaces. The space will be redesigned to provide victims of interpersonal crimes short term services, such as forensic exams and consultation with victim advocates and law enforcement in a private, safe, and secure environment. This will help expedite and consolidate the services provided to victims, which in turn aids the investigative process, reduces the victims’ trauma and stress, and aids in their recovery. Design is underway in Fiscal Year 2016-17 using \$200,000 from Domestic Violence fee revenues.

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

| <u>Category:</u> | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Construction | \$800,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$800,000 |
| Total | \$800,000 | 0 | \$800,000 |

| <u>Funding Source</u> | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|-------------------------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| General Govt Capital Projects (401) | \$800,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$800,000 |
| Total | \$800,000 | 0 | \$800,000 |



City of Chandler
 2018-2027 Capital Improvement Program

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

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

Estimated Total Project Cost: **\$384,000** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

| Category: | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Design | \$0 | 0 | 0 | 0 | 0 | 27,000 | 0 | 0 | 0 | 0 | \$27,000 |
| Construction | \$0 | 0 | 0 | 0 | 0 | 0 | 357,000 | 0 | 0 | 0 | \$357,000 |
| Total | \$0 | 0 | 0 | 0 | 0 | 27,000 | 357,000 | 0 | 0 | 0 | \$384,000 |

| Funding Source | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|-------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| General Govt Capital Projects (401) | \$0 | 0 | 0 | 0 | 0 | 27,000 | 357,000 | 0 | 0 | 0 | \$384,000 |
| Total | \$0 | 0 | 0 | 0 | 0 | 27,000 | 357,000 | 0 | 0 | 0 | \$384,000 |



City of Chandler
2018-2027 Capital Improvement Program

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

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

Estimated Total Project Cost: **\$1,880,000** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

| Category: | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Design | \$0 | 130,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$130,000 |
| Construction | \$0 | 0 | 1,750,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$1,750,000 |
| Total | \$0 | 130,000 | 1,750,000 | 0 | \$1,880,000 |

| Funding Source | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|-------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| General Govt Capital Projects (401) | \$0 | 130,000 | 1,750,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$1,880,000 |
| Total | \$0 | 130,000 | 1,750,000 | 0 | \$1,880,000 |



City of Chandler
2018-2027 Capital Improvement Program

Police Work Area and Storage Renovation **Police** Project # 6PD651

Phase two of the Public Safety Training Facility includes a firing range that is scheduled to be constructed during Fiscal Year (FY) 2018-19. Once range staff relocates to the new facility, the current range space at the Main Station can be repurposed, although as it is located under a parking ramp with an angled ceiling, this space is limited in its usage. Some uses may include a vehicle communication equipment work area, storage, and additional parking. A use study and design will begin in FY 2022-23.

Estimated Total Project Cost: **\$848,000** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

| Category: | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Design | \$0 | 0 | 0 | 0 | 0 | 58,000 | 0 | 0 | 0 | 0 | \$58,000 |
| Construction | \$0 | 0 | 0 | 0 | 0 | 0 | 790,000 | 0 | 0 | 0 | \$790,000 |
| Total | \$0 | 0 | 0 | 0 | 0 | 58,000 | 790,000 | 0 | 0 | 0 | \$848,000 |

| Funding Source | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|-------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| General Govt Capital Projects (401) | \$0 | 0 | 0 | 0 | 0 | 58,000 | 790,000 | 0 | 0 | 0 | \$848,000 |
| Total | \$0 | 0 | 0 | 0 | 0 | 58,000 | 790,000 | 0 | 0 | 0 | \$848,000 |



City of Chandler
 2018-2027 Capital Improvement Program

Police Driver Training Course **Police** Project # 6PD657

This project is for design and construction of an urban driving environment within Chandler city limits. The Police Department has been approached to partner with another valley law enforcement agency to complete a driver training course. Police officers spend a majority of their time operating a motor vehicle. Officers currently travel to the emergency vehicle operations course (EVOC) located at Central Arizona College between Casa Grande and Coolidge once a year or every other year for training, which is on a space available basis and a significant commute. This project will provide the department and other partner agencies with driver training in a controlled environment, within city limits, and with unlimited availability. It is anticipated that the other valley law enforcement agency will fund this project if Chandler provides the land.

Estimated Total Project Cost: **\$5,380,000** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

| <u>Category:</u> | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|------------------|----------------|----------------|----------------|----------------|------------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Design | \$0 | 0 | 0 | 380,000 | 0 | 0 | 0 | 0 | 0 | 0 | \$380,000 |
| Construction | \$0 | 0 | 0 | 0 | 5,000,000 | 0 | 0 | 0 | 0 | 0 | \$5,000,000 |
| Total | \$0 | 0 | 0 | 380,000 | 5,000,000 | 0 | 0 | 0 | 0 | 0 | \$5,380,000 |

| <u>Funding Source</u> | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|-----------------------|----------------|----------------|----------------|----------------|------------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Capital Grants (417) | \$0 | 0 | 0 | 380,000 | 5,000,000 | 0 | 0 | 0 | 0 | 0 | \$5,380,000 |
| Total | \$0 | 0 | 0 | 380,000 | 5,000,000 | 0 | 0 | 0 | 0 | 0 | \$5,380,000 |



City of Chandler
2018-2027 Capital Improvement Program

MUNICIPAL UTILITIES – WATER CAPITAL PROGRAM OVERVIEW

The Water Capital Improvement Program (CIP) is used to build, upgrade, and refurbish facilities used by the City's water system. Included are programs for new and replacement water mains, water treatment plants and plant expansions, and other related capital projects. The primary funding sources are Bonds, System Development Fees, and the Water Operating Fund.

COMPARISON OF PRIOR 10-YEAR CIP TO ADOPTED CIP

| | | |
|-------------------------------------|-----------------|------|
| 2018-2027 Capital Program (Adopted) | \$ 154,317,000 | |
| 2017-2026 Capital Program | 203,634,059 | |
| Difference | \$ (49,317,059) | -24% |

PROJECT SUMMARIES AND SIGNIFICANT CHANGES

from prior year Capital Improvement Program

| | | | | | |
|--------|---------------------------|--------------------|--------------|----------------------------|------|
| 6WA023 | Main & Valve Replacements | FY 2018-2027 Total | \$21,920,000 | % Change from Previous CIP | -12% |
| | | FY 2017-2026 Total | \$25,050,000 | | |

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

| | | | | | |
|--------|--------------------------|--------------------|-----------|----------------------------|----|
| 6WA029 | Water Master Plan Update | FY 2018-2027 Total | \$600,000 | % Change from Previous CIP | 0% |
| | | FY 2017-2026 Total | \$600,000 | | |

This project will fund the update of the City's Water Master Plan. This project includes two updates: one in Fiscal Year (FY) 2020-21 and the other in FY 2025-26.

| | | | | | |
|--------|----------------------------------|--------------------|--------------|----------------------------|----|
| 6WA034 | Well Construction/Rehabilitation | FY 2018-2027 Total | \$30,040,000 | % Change from Previous CIP | 6% |
| | | FY 2017-2026 Total | \$28,212,000 | | |

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

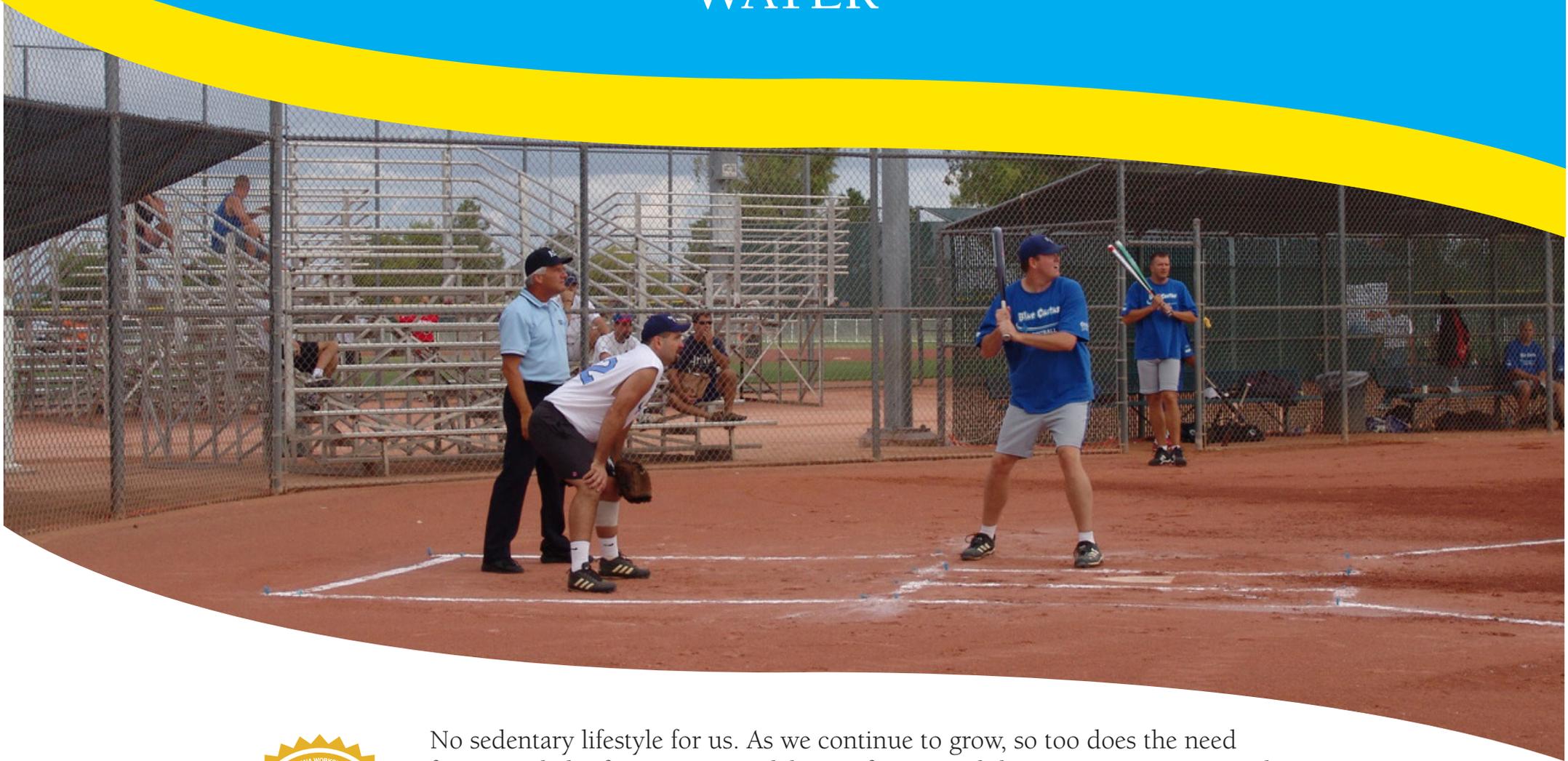
| | | | | | |
|--------|--|--------------------|-------------|----------------------------|------|
| 6WA110 | Water System Upgrades with Street Projects | FY 2018-2027 Total | \$3,207,000 | % Change from Previous CIP | -20% |
| | | FY 2017-2026 Total | \$4,017,000 | | |

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

| | | | | | |
|--------|------------------------------------|--------------------|--------------|----------------------------|-----|
| 6WA210 | Water Treatment Plant Improvements | FY 2018-2027 Total | \$27,100,000 | % Change from Previous CIP | 22% |
| | | FY 2017-2026 Total | \$22,300,000 | | |

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

WATER



No sedentary lifestyle for us. As we continue to grow, so too does the need for expanded infrastructure to deliver safe water while maintaining sewer and reclaimed water systems. Chandler is undertaking some significant projects to ensure your needs are met.





City of Chandler
2018-2027 Capital Improvement Program

| | | | | | |
|--------|--|--------------------|--------------|----------------------------|-----|
| 6WA230 | Water Production Facility Improvements | FY 2018-2027 Total | \$27,250,000 | % Change from Previous CIP | 23% |
| | | FY 2017-2026 Total | \$22,240,000 | | |

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

| | | | | | |
|--------|-----------------------------|--------------------|--------------|----------------------------|------|
| 6WA334 | Joint Water Treatment Plant | FY 2018-2027 Total | \$4,000,000 | % Change from Previous CIP | -90% |
| | | FY 2017-2026 Total | \$39,755,059 | | |

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

| | | | | | |
|--------|------------------------------------|--------------------|-------------|----------------------------|-----|
| 6WA640 | Well Remediation - Arsenic Systems | FY 2018-2027 Total | \$5,200,000 | % Change from Previous CIP | -5% |
| | | FY 2017-2026 Total | \$5,460,000 | | |

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

| | | | | | |
|--------|-----------------|--------------------|--------------|----------------------------|------|
| 6WA672 | Water Purchases | FY 2018-2027 Total | \$26,000,000 | % Change from Previous CIP | -54% |
| | | FY 2017-2026 Total | \$56,000,000 | | |

This project provides funding for possible water purchases in Fiscal Year (FY) 2017-18, FY 2018-19, and FY 2019-20.

| | | | | | |
|-----------------|--------------------------|--------------------|-------------|----------------------------|----|
| 6WA673 (New) | Water Meter Replacements | FY 2018-2027 Total | \$9,000,000 | % Change from Previous CIP | NA |
| | | FY 2017-2026 Total | \$0 | | |

This project provides funding to replace water meters that are more than 15 years old beginning in FY 2020-21.



City of Chandler
2018-2027 Capital Improvement Program

WATER 10-YEAR COST SUMMARY

Project Cost by Fiscal Year

| Proj # | Project | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 5-Year Total | 2022-2027 | 10-Year Total |
|----------------------|--|----------------------|----------------------|----------------------|----------------------|---------------------|----------------------|----------------------|-----------------------|
| 6WA023 | Main & Valve Replacements | \$ 1,260,000 | \$ 3,100,000 | \$ 1,260,000 | \$ 6,090,000 | \$ 1,260,000 | \$ 12,970,000 | \$ 8,950,000 | \$ 21,920,000 |
| 6WA029 | Water Master Plan Update | - | - | - | 300,000 | - | 300,000 | 300,000 | 600,000 |
| 6WA034 | Well Construction/Rehabilitation | 3,390,000 | 210,000 | 2,220,000 | 7,010,000 | 2,090,000 | 14,920,000 | 15,120,000 | 30,040,000 |
| 6WA110 | Water System Upgrades with Street Projects | 1,922,000 | 925,000 | - | 105,000 | - | 2,952,000 | 255,000 | 3,207,000 |
| 6WA210 | Water Treatment Plant Improvements | 6,010,000 | 1,010,000 | 2,010,000 | 6,010,000 | 3,010,000 | 18,050,000 | 9,050,000 | 27,100,000 |
| 6WA230 | Water Production Facility Improvements | 2,770,000 | 2,610,000 | 2,610,000 | 3,600,000 | 2,610,000 | 14,200,000 | 13,050,000 | 27,250,000 |
| 6WA334 | Joint Water Treatment Plant | - | - | - | 1,000,000 | - | 1,000,000 | 3,000,000 | 4,000,000 |
| 6WA640 | Well Remediation - Arsenic Systems | - | - | 300,000 | 4,300,000 | - | 4,600,000 | 600,000 | 5,200,000 |
| 6WA672 | Water Purchases | 5,000,000 | 5,000,000 | 16,000,000 | - | - | 26,000,000 | - | 26,000,000 |
| 6WA673 | Water Meter Replacements | - | - | - | 3,000,000 | - | 3,000,000 | 6,000,000 | 9,000,000 |
| Total - Water | | \$ 20,352,000 | \$ 12,855,000 | \$ 24,400,000 | \$ 31,415,000 | \$ 8,970,000 | \$ 97,992,000 | \$ 56,325,000 | \$ 154,317,000 |

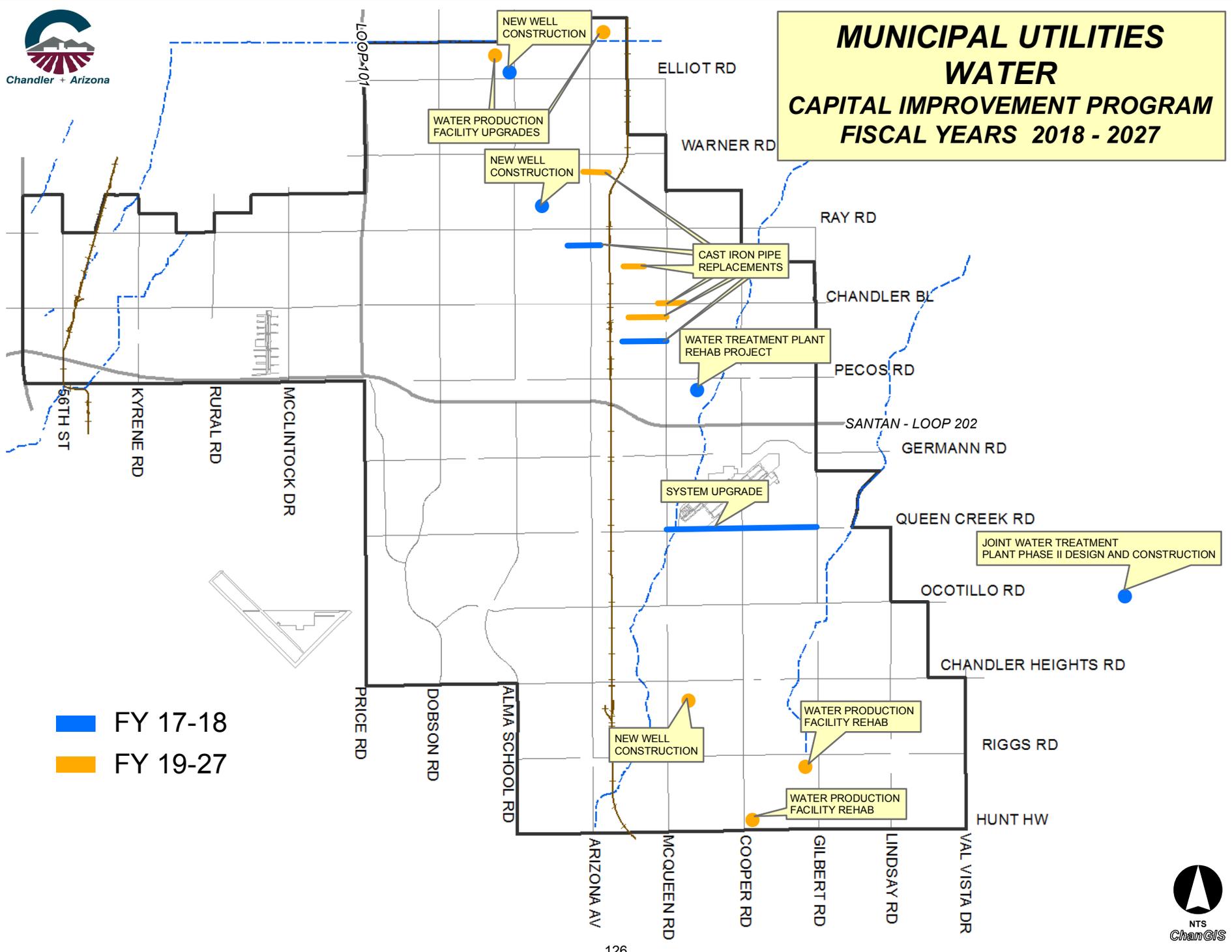
Revenue Sources by Fiscal Year

| | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 5-Year Total | 2022-2027 | 10-Year Total |
|------------------------|----------------------|----------------------|----------------------|----------------------|---------------------|----------------------|----------------------|-----------------------|
| Water Bonds | \$ 11,962,000 | \$ 7,855,000 | \$ 5,880,000 | \$ 20,105,000 | \$ 8,970,000 | \$ 54,772,000 | \$ 46,425,000 | \$ 101,197,000 |
| Water System Dev Fees* | 8,390,000 | 5,000,000 | 18,220,000 | 8,310,000 | - | 39,920,000 | 3,300,000 | 43,220,000 |
| Water Operating Fund | - | - | 300,000 | 3,000,000 | - | 3,300,000 | 6,600,000 | 9,900,000 |
| Total - Water | \$ 20,352,000 | \$ 12,855,000 | \$ 24,400,000 | \$ 31,415,000 | \$ 8,970,000 | \$ 97,992,000 | \$ 56,325,000 | \$ 154,317,000 |

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



MUNICIPAL UTILITIES WATER CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2018 - 2027



- █ FY 17-18
- █ FY 19-27





City of Chandler
 2018-2027 Capital Improvement Program

| | |
|--------------------------------------|-------------------------------|
| Main & Valve Replacements | Water Project # 6WA023 |
|--------------------------------------|-------------------------------|

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

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

| Category: | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|-------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Staff Charges | \$10,000 | 20,000 | 10,000 | 20,000 | 10,000 | 20,000 | 0 | 20,000 | 10,000 | 10,000 | \$130,000 |
| Design | \$0 | 300,000 | 0 | 600,000 | 0 | 300,000 | 0 | 300,000 | 0 | 0 | \$1,500,000 |
| Contingency | \$0 | 300,000 | 0 | 600,000 | 0 | 300,000 | 0 | 300,000 | 0 | 0 | \$1,500,000 |
| Construction Mgmt | \$0 | 300,000 | 0 | 600,000 | 0 | 300,000 | 0 | 300,000 | 0 | 0 | \$1,500,000 |
| Construction | \$1,250,000 | 2,180,000 | 1,250,000 | 4,270,000 | 1,250,000 | 2,180,000 | 250,000 | 2,200,000 | 500,000 | 1,960,000 | \$17,290,000 |
| Total | \$1,260,000 | 3,100,000 | 1,260,000 | 6,090,000 | 1,260,000 | 3,100,000 | 250,000 | 3,120,000 | 510,000 | 1,970,000 | \$21,920,000 |

| Funding Source | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Water Bonds (601) | \$1,260,000 | 3,100,000 | 1,260,000 | 6,090,000 | 1,260,000 | 3,100,000 | 250,000 | 3,120,000 | 510,000 | 1,970,000 | \$21,920,000 |
| Total | \$1,260,000 | 3,100,000 | 1,260,000 | 6,090,000 | 1,260,000 | 3,100,000 | 250,000 | 3,120,000 | 510,000 | 1,970,000 | \$21,920,000 |



City of Chandler
 2018-2027 Capital Improvement Program

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

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

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

| <u>Category:</u> | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Study | \$0 | 0 | 0 | 300,000 | 0 | 0 | 0 | 0 | 300,000 | 0 | \$600,000 |
| Total | \$0 | 0 | 0 | 300,000 | 0 | 0 | 0 | 0 | 300,000 | 0 | \$600,000 |

| <u>Funding Source</u> | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Water System Dev Fee (603) | \$0 | 0 | 0 | 300,000 | 0 | 0 | 0 | 0 | 300,000 | 0 | \$600,000 |
| Total | \$0 | 0 | 0 | 300,000 | 0 | 0 | 0 | 0 | 300,000 | 0 | \$600,000 |



City of Chandler
 2018-2027 Capital Improvement Program

| | |
|---|-------------------------------|
| Well Construction/Rehabilitation | Water Project # 6WA034 |
|---|-------------------------------|

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

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

| Category: | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | Total |
|-------------------|--------------------|----------------|------------------|------------------|------------------|----------------|------------------|------------------|------------------|------------------|---------------------|
| Staff Charges | \$10,000 | 0 | 10,000 | 10,000 | 10,000 | 0 | 10,000 | 10,000 | 10,000 | 10,000 | \$80,000 |
| Design | \$260,000 | 0 | 170,000 | 300,000 | 30,000 | 0 | 330,000 | 270,000 | 270,000 | 270,000 | \$1,900,000 |
| Contingency | \$260,000 | 0 | 170,000 | 300,000 | 30,000 | 0 | 330,000 | 270,000 | 270,000 | 270,000 | \$1,900,000 |
| Construction Mgmt | \$260,000 | 0 | 170,000 | 300,000 | 30,000 | 0 | 330,000 | 270,000 | 270,000 | 270,000 | \$1,900,000 |
| Construction | \$2,600,000 | 210,000 | 1,700,000 | 6,100,000 | 1,990,000 | 290,000 | 3,300,000 | 2,690,000 | 2,690,000 | 2,690,000 | \$24,260,000 |
| Total | \$3,390,000 | 210,000 | 2,220,000 | 7,010,000 | 2,090,000 | 290,000 | 4,300,000 | 3,510,000 | 3,510,000 | 3,510,000 | \$30,040,000 |

| Funding Source | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | Total |
|----------------------------|--------------------|----------------|------------------|------------------|------------------|----------------|------------------|------------------|------------------|------------------|---------------------|
| Water Bonds (601) | \$0 | 210,000 | 0 | 0 | 2,090,000 | 290,000 | 4,300,000 | 3,510,000 | 3,510,000 | 3,510,000 | \$17,420,000 |
| Water System Dev Fee (603) | \$3,390,000 | 0 | 2,220,000 | 7,010,000 | 0 | 0 | 0 | 0 | 0 | 0 | \$12,620,000 |
| Total | \$3,390,000 | 210,000 | 2,220,000 | 7,010,000 | 2,090,000 | 290,000 | 4,300,000 | 3,510,000 | 3,510,000 | 3,510,000 | \$30,040,000 |



City of Chandler
 2018-2027 Capital Improvement Program

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

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

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

| <u>Category:</u> | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|------------------|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Staff Charges | \$10,000 | 10,000 | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 0 | 0 | \$30,000 |
| Design | \$40,000 | 25,000 | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 0 | 0 | \$75,000 |
| Construction | \$1,872,000 | 890,000 | 0 | 95,000 | 0 | 0 | 245,000 | 0 | 0 | 0 | \$3,102,000 |
| Total | \$1,922,000 | 925,000 | 0 | 105,000 | 0 | 0 | 255,000 | 0 | 0 | 0 | \$3,207,000 |

| <u>Funding Source</u> | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|-----------------------|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Water Bonds (601) | \$1,922,000 | 925,000 | 0 | 105,000 | 0 | 0 | 255,000 | 0 | 0 | 0 | \$3,207,000 |
| Total | \$1,922,000 | 925,000 | 0 | 105,000 | 0 | 0 | 255,000 | 0 | 0 | 0 | \$3,207,000 |



City of Chandler
 2018-2027 Capital Improvement Program

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

The Pecos Surface Water Treatment Plant started operations in 1986. An assessment of the facility resulted in recommendations for future rehabilitation projects. This program will fund projects to rehabilitate plant facilities and equipment as necessary to maintain treatment reliability, capacity, and regulatory compliance. Sustainability, efficient operation, and life cycle cost issues are considered in all Municipal Utilities Department facility improvement projects. Specific items considered as part of these projects include the use of premium efficiency motors and pumps, variable frequency drive units, improved longer lasting materials, water reuse, improved waste handling, and the use of solar power when appropriate.

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

| Category: | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Staff Charges | \$10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | \$100,000 |
| Construction | \$6,000,000 | 1,000,000 | 2,000,000 | 6,000,000 | 3,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 1,000,000 | \$27,000,000 |
| Total | \$6,010,000 | 1,010,000 | 2,010,000 | 6,010,000 | 3,010,000 | 2,010,000 | 2,010,000 | 2,010,000 | 2,010,000 | 1,010,000 | \$27,100,000 |

| Funding Source | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Water Bonds (601) | \$6,010,000 | 1,010,000 | 2,010,000 | 6,010,000 | 3,010,000 | 2,010,000 | 2,010,000 | 2,010,000 | 2,010,000 | 1,010,000 | \$27,100,000 |
| Total | \$6,010,000 | 1,010,000 | 2,010,000 | 6,010,000 | 3,010,000 | 2,010,000 | 2,010,000 | 2,010,000 | 2,010,000 | 1,010,000 | \$27,100,000 |



City of Chandler
 2018-2027 Capital Improvement Program

| | |
|---|-------------------------------|
| Water Production Facility Improvements | Water Project # 6WA230 |
|---|-------------------------------|

The Water Master Plan identifies the need for improvements to existing booster stations to enhance performance and efficiency. Specific work to be completed includes replacing existing pumps and motors with high efficiency pumping systems. Variable frequency drive units will also be installed at some booster pump stations to stabilize pressure within the distribution system. These modifications will reduce electrical costs to operate the facilities and stabilize the water distribution system operating pressure. Sustainability, efficient operation, and life cycle cost issues are considered in all Municipal Utilities Department facility improvement projects. Specific items considered as part of these projects include the use of premium efficiency motors and pumps, variable frequency drive units, improved longer lasting materials, water reuse, improved waste handling, and the use of solar power when appropriate.

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

| Category: | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|-------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Staff Charges | \$10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | \$100,000 |
| Design | \$230,000 | 200,000 | 200,000 | 190,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | \$2,020,000 |
| Contingency | \$0 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | \$1,800,000 |
| Construction Mgmt | \$230,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | \$2,030,000 |
| Construction | \$2,300,000 | 2,000,000 | 2,000,000 | 3,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | \$21,300,000 |
| Total | \$2,770,000 | 2,610,000 | 2,610,000 | 3,600,000 | 2,610,000 | 2,610,000 | 2,610,000 | 2,610,000 | 2,610,000 | 2,610,000 | \$27,250,000 |

| Funding Source | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Water Bonds (601) | \$2,770,000 | 2,610,000 | 2,610,000 | 3,600,000 | 2,610,000 | 2,610,000 | 2,610,000 | 2,610,000 | 2,610,000 | 2,610,000 | \$27,250,000 |
| Total | \$2,770,000 | 2,610,000 | 2,610,000 | 3,600,000 | 2,610,000 | 2,610,000 | 2,610,000 | 2,610,000 | 2,610,000 | 2,610,000 | \$27,250,000 |



City of Chandler
 2018-2027 Capital Improvement Program

| | |
|------------------------------------|-------------------------------|
| Joint Water Treatment Plant | Water Project # 6WA334 |
|------------------------------------|-------------------------------|

The City of Chandler and Town of Gilbert will continue their partnership in a 48 million gallon per day (MGD) water treatment facility. In Fiscal Year (FY) 2009-10, the 24 MGD joint water treatment facility was completed and Chandler received its 12 MGD share of production. Phase II will add an additional 24 MGD and is currently under construction. Chandler will add another 12 MGD in water production capacity, for a total Chandler capacity of 24 MGD. In the future, this program will fund projects to rehabilitate plant facilities and equipment as necessary to maintain treatment reliability, capacity and regulatory compliance. Sustainability, efficient operation, and life cycle cost issues are considered in all Municipal Utilities Department facility improvement projects. Specific items considered as part of these projects include the use of premium efficiency motors and pumps, variable frequency drive units, improved longer lasting materials, water reuse, improved waste handling, and the use of solar power when appropriate. Operating expense will increase in FY 2018-19 when the current expansion project is completed and goes on line.

Estimated Total Project Cost: **\$128,360,885** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

| Category: | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|-------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Payment to Others | \$0 | 0 | 0 | 1,000,000 | 0 | 1,000,000 | 0 | 1,000,000 | 0 | 1,000,000 | \$4,000,000 |
| Total | \$0 | 0 | 0 | 1,000,000 | 0 | 1,000,000 | 0 | 1,000,000 | 0 | 1,000,000 | \$4,000,000 |

| Funding Source | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Water System Dev Fee (603) | \$0 | 0 | 0 | 1,000,000 | 0 | 1,000,000 | 0 | 1,000,000 | 0 | 1,000,000 | \$4,000,000 |
| Total | \$0 | 0 | 0 | 1,000,000 | 0 | 1,000,000 | 0 | 1,000,000 | 0 | 1,000,000 | \$4,000,000 |

| Operations and Maintenance Impact | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Ongoing Expense | \$0 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | \$10,800,000 |
| Total | \$0 | 1,200,000 | \$10,800,000 |



City of Chandler
2018-2027 Capital Improvement Program

| | |
|---|-------------------------------|
| Well Remediation - Arsenic Systems | Water Project # 6WA640 |
|---|-------------------------------|

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

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

| <u>Category:</u> | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|-------------------|----------------|----------------|----------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Staff Charges | \$0 | 0 | 10,000 | 20,000 | 0 | 10,000 | 0 | 0 | 10,000 | 0 | \$50,000 |
| Design | \$0 | 0 | 25,000 | 40,000 | 0 | 25,000 | 0 | 0 | 25,000 | 0 | \$115,000 |
| Contingency | \$0 | 0 | 25,000 | 40,000 | 0 | 25,000 | 0 | 0 | 25,000 | 0 | \$115,000 |
| Construction Mgmt | \$0 | 0 | 25,000 | 40,000 | 0 | 25,000 | 0 | 0 | 25,000 | 0 | \$115,000 |
| Construction | \$0 | 0 | 215,000 | 4,160,000 | 0 | 215,000 | 0 | 0 | 215,000 | 0 | \$4,805,000 |
| Total | \$0 | 0 | 300,000 | 4,300,000 | 0 | 300,000 | 0 | 0 | 300,000 | 0 | \$5,200,000 |

| <u>Funding Source</u> | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|-----------------------|----------------|----------------|----------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Water Bonds (601) | \$0 | 0 | 0 | 4,300,000 | 0 | 0 | 0 | 0 | 0 | 0 | \$4,300,000 |
| Water Operating (605) | \$0 | 0 | 300,000 | 0 | 0 | 300,000 | 0 | 0 | 300,000 | 0 | \$900,000 |
| Total | \$0 | 0 | 300,000 | 4,300,000 | 0 | 300,000 | 0 | 0 | 300,000 | 0 | \$5,200,000 |



City of Chandler
 2018-2027 Capital Improvement Program

| | |
|------------------------|-------------------------------|
| Water Purchases | Water Project # 6WA672 |
|------------------------|-------------------------------|

To assist the City in maintaining its assured water supply, the City needs to purchase additional renewable surface water supplies from willing sellers. In addition to water purchases needed for new growth and development, additional water needs to be purchased for use by existing users during droughts. The City derives almost all of its potable water supplies from either the Colorado River or the Salt and Verde Rivers. These rivers are subject to periodic droughts and during these droughts Chandler's water supply will be reduced. To meet potable water supply needs during droughts and to stay in compliance with the State's Assured Water Supply rules, Chandler needs to purchase additional water. This water will be delivered to its surface water treatment plants, or be stored underground and recovered through its wells during periods of low surface water supplies.

Estimated Total Project Cost: **\$35,999,788** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

| Category: | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|-------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Payment to Others | \$5,000,000 | 5,000,000 | 16,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$26,000,000 |
| Total | \$5,000,000 | 5,000,000 | 16,000,000 | 0 | \$26,000,000 |

| Funding Source | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Water System Dev Fee (603) | \$5,000,000 | 5,000,000 | 16,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$26,000,000 |
| Total | \$5,000,000 | 5,000,000 | 16,000,000 | 0 | \$26,000,000 |



City of Chandler
 2018-2027 Capital Improvement Program

| | |
|---------------------------------|-------------------------------|
| Water Meter Replacements | Water Project # 6WA673 |
|---------------------------------|-------------------------------|

The City maintains approximately 83,000 water meters. These meters are used to record use from residential, landscape, multi-family, commercial, and industrial water users. The life expectancy of a meter is based on industry standards that is generally 15 years. As part of this program, water meters greater than 15 years old will be replaced with a new meter. Meters that are greater than 15 years old have a higher tendency to not read accurately, resulting in incorrect billing, non-revenue water loss, or fail all together. A meter replacement program is required to replace approximately 59,000 meters over the next 10 years beginning in Fiscal Year 2020-21.

Replacing these meters will allow for the following:

- Reduced visits to the property.
- Improved customer service by increasing accuracy of meter reading.
- Quick answers to billing questions.
- Detection of broken meters.
- Reduction in water loss.
- Revenue recovery.

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

| <u>Category:</u> | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|-----------------------------|----------------|----------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|----------------|--------------------|
| Other Professional Services | \$0 | 0 | 0 | 3,000,000 | 0 | 3,000,000 | 0 | 3,000,000 | 0 | 0 | \$9,000,000 |
| Total | \$0 | 0 | 0 | 3,000,000 | 0 | 3,000,000 | 0 | 3,000,000 | 0 | 0 | \$9,000,000 |

| <u>Funding Source</u> | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|-----------------------|----------------|----------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|----------------|--------------------|
| Water Operating (605) | \$0 | 0 | 0 | 3,000,000 | 0 | 3,000,000 | 0 | 3,000,000 | 0 | 0 | \$9,000,000 |
| Total | \$0 | 0 | 0 | 3,000,000 | 0 | 3,000,000 | 0 | 3,000,000 | 0 | 0 | \$9,000,000 |

WASTEWATER



Building our stamina and endurance through the years to maximize our infrastructure includes building new and expanded wastewater treatment plants.





City of Chandler
2018-2027 Capital Improvement Program

MUNICIPAL UTILITIES – WASTEWATER CAPITAL PROGRAM OVERVIEW

The Wastewater Capital Improvement Program encompasses improvements to the City’s wastewater infrastructure, including sewer lines, collection systems, reclamation facilities, and other related facilities and programs. The primary funding sources are Bonds, System Development Fees, and the Wastewater Operating Fund.

COMPARISON OF PRIOR 10-YEAR CIP TO ADOPTED CIP

| | | |
|-------------------------------------|----------------|----|
| 2018-2027 Capital Program (Adopted) | \$ 400,381,768 | |
| 2017-2026 Capital Program* | 399,447,000 | |
| Difference | \$ 934,768 | 0% |

**Includes \$140,000 Wastewater Operating funding for a joint project.*

PROJECT SUMMARIES AND SIGNIFICANT CHANGES

from prior year Capital Improvement Program

| | | | | | |
|--------|-------------------------------|--------------------|-------------|----------------------------|----|
| 6WW021 | Wastewater Master Plan Update | FY 2018-2027 Total | \$1,200,000 | % Change from Previous CIP | 0% |
| | | FY 2017-2026 Total | \$1,200,000 | | |

This project will provide funding for an update to the Wastewater Master Plan. This project includes two updates: one starting in Fiscal Year (FY) 2020-21 and the other in FY 2025-26.

| | | | | | |
|--------|---|--------------------|--------------|----------------------------|------|
| 6WW189 | Effluent Reuse - Storage & Recovery Wells | FY 2018-2027 Total | \$19,050,000 | % Change from Previous CIP | -20% |
| | | FY 2017-2026 Total | \$23,820,000 | | |

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

| | | | | | |
|--------|-------------------------------------|--------------------|-------------|----------------------------|----|
| 6WW192 | Effluent Reuse - Transmission Mains | FY 2018-2027 Total | \$2,355,000 | % Change from Previous CIP | 0% |
| | | FY 2017-2026 Total | \$2,355,000 | | |

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

| | | | | | |
|--------|---|--------------------|-------------|----------------------------|----|
| 6WW196 | Collection System Facility Improvements | FY 2018-2027 Total | \$4,350,000 | % Change from Previous CIP | 0% |
| | | FY 2017-2026 Total | \$4,350,000 | | |

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



City of Chandler
2018-2027 Capital Improvement Program

| | | | | | |
|--------|-------------------------------------|--------------------|--------------|----------------------------|----|
| 6WW266 | Sewer Assessment and Rehabilitation | FY 2018-2027 Total | \$37,100,000 | % Change from Previous CIP | 0% |
| | | FY 2017-2026 Total | \$37,050,000 | | |

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

| | | | | | |
|--------|---|--------------------|-------------|----------------------------|------|
| 6WW332 | Wastewater System Upgrades with Street Projects | FY 2018-2027 Total | \$2,895,000 | % Change from Previous CIP | -16% |
| | | FY 2017-2026 Total | \$3,455,000 | | |

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

| | | | | | |
|--------|---|--------------------|--------------|----------------------------|----|
| 6WW621 | Water Reclamation Facility Improvements | FY 2018-2027 Total | \$15,600,000 | % Change from Previous CIP | 0% |
| | | FY 2017-2026 Total | \$15,600,000 | | |

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

| | | | | | |
|--------|--|--------------------|---------------|----------------------------|----|
| 6WW641 | Lone Butte Wastewater Facility Replacement | FY 2018-2027 Total | \$177,314,768 | % Change from Previous CIP | 4% |
| | | FY 2017-2026 Total | \$170,960,000 | | |

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

| | | | | | |
|--------|---|--------------------|---------------|----------------------------|----|
| 6WW661 | Ocotillo Water Reclamation Facility Expansion | FY 2018-2027 Total | \$135,517,000 | % Change from Previous CIP | 0% |
| | | FY 2017-2026 Total | \$135,517,000 | | |

This project is required to accommodate normal expected growth as the City approaches maximum system capacity. Funding is for a future expansion of the facility currently under construction.

| | | | | | |
|--------|--|--------------------|-------------|----------------------------|----|
| 6WW681 | Ocotillo Brine Reduction Facility Improvements | FY 2018-2027 Total | \$5,000,000 | % Change from Previous CIP | 0% |
| | | FY 2017-2026 Total | \$5,000,000 | | |

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



City of Chandler
2018-2027 Capital Improvement Program

WASTEWATER 10-YEAR COST SUMMARY

Project Cost by Fiscal Year

| Proj # | Project | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 5-Year Total | 2022-2027 | 10-Year Total |
|---------------------------|---|---------------------|----------------------|---------------------|-----------------------|---------------------|-----------------------|-----------------------|-----------------------|
| 6WW021 | Wastewater Master Plan Update | \$ - | \$ - | \$ - | \$ 600,000 | \$ - | \$ 600,000 | \$ 600,000 | \$ 1,200,000 |
| 6WW189 | Effluent Reuse - Storage & Recovery Wells | 910,000 | - | 1,570,000 | 2,510,000 | 2,510,000 | 7,500,000 | 11,550,000 | 19,050,000 |
| 6WW192 | Effluent Reuse - Transmission Mains | 2,355,000 | - | - | - | - | 2,355,000 | - | 2,355,000 |
| 6WW196 | Collection System Facility Improvements | 335,000 | 530,000 | 335,000 | 530,000 | 335,000 | 2,065,000 | 2,285,000 | 4,350,000 |
| 6WW266 | Sewer Assessment and Rehabilitation | 1,960,000 | 1,960,000 | 1,960,000 | 1,960,000 | 1,960,000 | 9,800,000 | 27,300,000 | 37,100,000 |
| 6WW332 | Wastewater System Upgrades with Street Projects | 2,205,000 | - | - | 380,000 | 55,000 | 2,640,000 | 255,000 | 2,895,000 |
| 6WW621 | Water Reclamation Facility Improvements | 1,510,000 | 1,510,000 | 1,510,000 | 1,510,000 | 1,510,000 | 7,550,000 | 8,050,000 | 15,600,000 |
| 6WW641 | Lone Butte Wastewater Facility Replacement | - | - | - | - | - | - | 177,314,768 | 177,314,768 |
| 6WW661 | Ocotillo Water Reclamation Facility Expansion | - | 9,507,000 | - | 126,010,000 | - | 135,517,000 | - | 135,517,000 |
| 6WW681 | Ocotillo Brine Reduction Facility Improvements | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 2,500,000 | 2,500,000 | 5,000,000 |
| Total - Wastewater | | \$ 9,775,000 | \$ 14,007,000 | \$ 5,875,000 | \$ 134,000,000 | \$ 6,870,000 | \$ 170,527,000 | \$ 229,854,768 | \$ 400,381,768 |

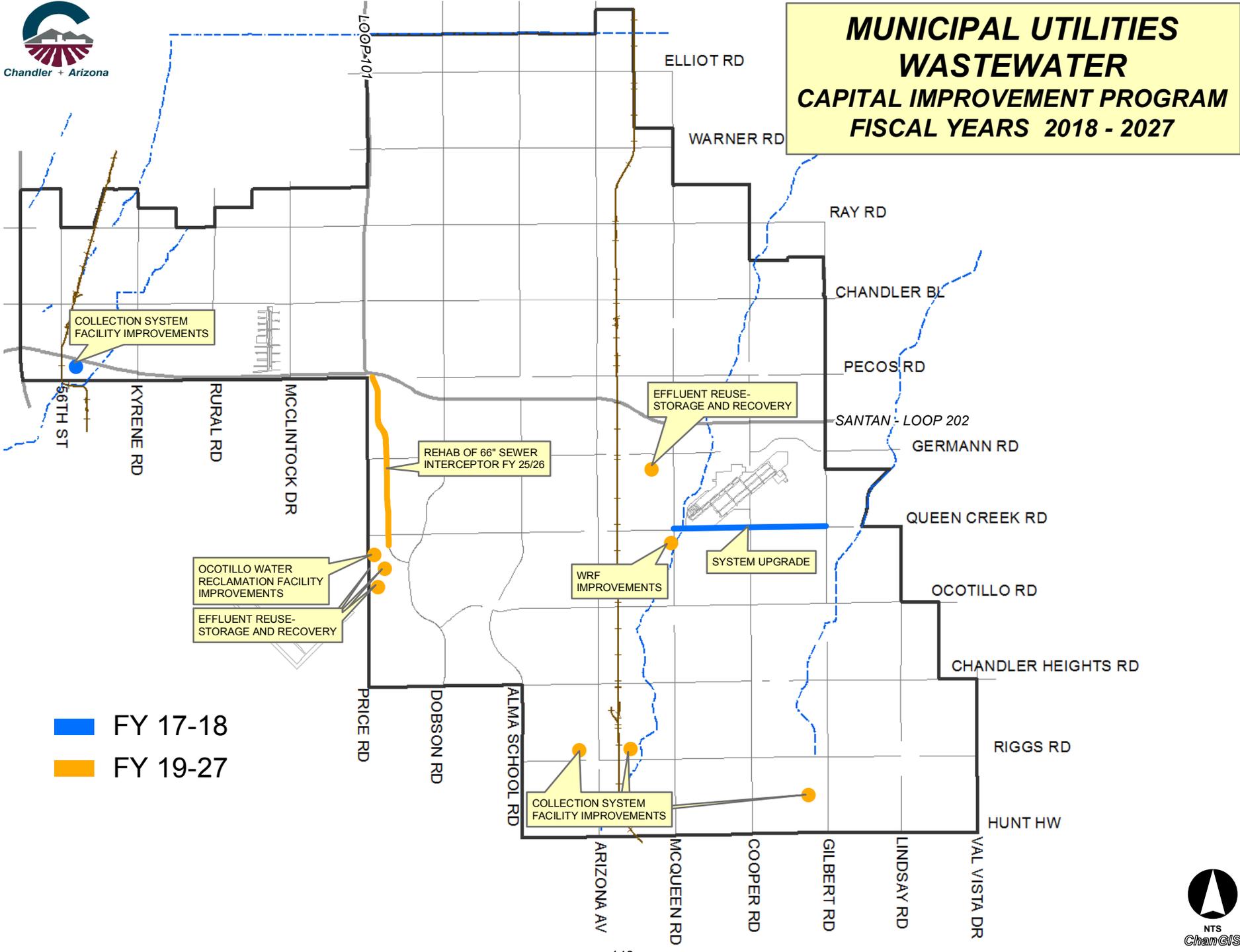
Revenue Sources by Fiscal Year

| | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 5-Year Total | 2022-2027 | 10-Year Total |
|--|---------------------|----------------------|---------------------|-----------------------|---------------------|-----------------------|-----------------------|-----------------------|
| Reclaimed Water System Dev Fees* | \$ 2,355,000 | \$ - | \$ - | \$ 2,510,000 | \$ 2,510,000 | \$ 7,375,000 | \$ 7,530,000 | \$ 14,905,000 |
| Wastewater Bonds | 6,920,000 | 8,753,500 | 5,375,000 | 67,385,000 | 3,860,000 | 92,293,500 | 219,224,768 | 311,518,268 |
| Wastewater System Dev Fees* | - | 4,753,500 | - | 63,605,000 | - | 68,358,500 | 600,000 | 68,958,500 |
| Wastewater Industrial Process Treatment Process Fund | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 2,500,000 | 2,500,000 | 5,000,000 |
| Total - Wastewater | \$ 9,775,000 | \$ 14,007,000 | \$ 5,875,000 | \$ 134,000,000 | \$ 6,870,000 | \$ 170,527,000 | \$ 229,854,768 | \$ 400,381,768 |

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



MUNICIPAL UTILITIES WASTEWATER CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2018 - 2027





City of Chandler
 2018-2027 Capital Improvement Program

Wastewater Master Plan Update **Wastewater Project # 6WW021**

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

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

| <u>Category:</u> | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Study | \$0 | 0 | 0 | 600,000 | 0 | 0 | 0 | 0 | 600,000 | 0 | \$1,200,000 |
| Total | \$0 | 0 | 0 | 600,000 | 0 | 0 | 0 | 0 | 600,000 | 0 | \$1,200,000 |

| <u>Funding Source</u> | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Wastewater System Dev Fees (614) | \$0 | 0 | 0 | 600,000 | 0 | 0 | 0 | 0 | 600,000 | 0 | \$1,200,000 |
| Total | \$0 | 0 | 0 | 600,000 | 0 | 0 | 0 | 0 | 600,000 | 0 | \$1,200,000 |



City of Chandler
2018-2027 Capital Improvement Program

Effluent Reuse - Storage & Recovery Wells **Wastewater Project # 6WW189**

Due to industrial growth, Aquifer Storage and Recovery (ASR) Wells are required to support the effluent distribution system. Through these wells, effluent (reclaimed water) is stored underground in the upper aquifer during wet cycles when irrigation demands for turf/landscaped areas are low. When irrigation needs are high, the wells then recover the stored effluent for reuse. The ASR wells have the ability to inject water into the aquifer, then reverse and recover the stored effluent. This program expands the capacity of the Ocotillo Recharge Facility and the Tumbleweed Park Recharge Facility. The intent is to have recharge capacity providing 100 percent redundancy during periods of minimal turf irrigation demands. Sustainability, efficient operation, and life cycle cost issues are considered in all Municipal Utilities Department facility improvement projects. Specific items considered as part of these projects include the use of premium efficiency motors and pumps, variable frequency drive units, improved longer lasting materials, water reuse, improved waste handling, and the use of solar power when appropriate. This project will require the addition of one full-time position and associated operating expenses.

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

| Category: | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | Total |
|-------------------|------------------|----------------|------------------|------------------|------------------|------------------|----------------|------------------|------------------|------------------|---------------------|
| Staff Charges | \$0 | 0 | 10,000 | 10,000 | 10,000 | 10,000 | 0 | 10,000 | 20,000 | 10,000 | \$80,000 |
| Design | \$0 | 0 | 120,000 | 190,000 | 190,000 | 190,000 | 0 | 190,000 | 340,000 | 150,000 | \$1,370,000 |
| Contingency | \$0 | 0 | 120,000 | 190,000 | 190,000 | 190,000 | 0 | 190,000 | 340,000 | 150,000 | \$1,370,000 |
| Construction Mgmt | \$0 | 0 | 120,000 | 190,000 | 190,000 | 190,000 | 0 | 190,000 | 340,000 | 150,000 | \$1,370,000 |
| Construction | \$910,000 | 0 | 1,200,000 | 1,930,000 | 1,930,000 | 1,930,000 | 0 | 1,930,000 | 3,480,000 | 1,550,000 | \$14,860,000 |
| Total | \$910,000 | 0 | 1,570,000 | 2,510,000 | 2,510,000 | 2,510,000 | 0 | 2,510,000 | 4,520,000 | 2,010,000 | \$19,050,000 |

| Funding Source | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | Total |
|------------------------------------|------------------|----------------|------------------|------------------|------------------|------------------|----------------|------------------|------------------|------------------|---------------------|
| Reclaimed Water Sys Dev Fees (610) | \$0 | 0 | 0 | 2,510,000 | 2,510,000 | 2,510,000 | 0 | 2,510,000 | 2,510,000 | 0 | \$12,550,000 |
| Wastewater Bonds (611) | \$910,000 | 0 | 1,570,000 | 0 | 0 | 0 | 0 | 0 | 2,010,000 | 2,010,000 | \$6,500,000 |
| Total | \$910,000 | 0 | 1,570,000 | 2,510,000 | 2,510,000 | 2,510,000 | 0 | 2,510,000 | 4,520,000 | 2,010,000 | \$19,050,000 |

| Operations and Maintenance Impact | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | Total |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------|
| Salary & Benefit | \$0 | 109,575 | 115,054 | 120,807 | 126,847 | 133,190 | 139,849 | 146,841 | 154,184 | 161,893 | \$1,208,240 |
| Ongoing Expense | \$0 | 102,679 | 152,679 | 152,679 | 177,679 | 177,679 | 177,679 | 177,679 | 177,679 | 177,679 | \$1,474,111 |
| One Time Expense | \$0 | 24,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$24,500 |



City of Chandler
2018-2027 Capital Improvement Program

| Effluent Reuse - Storage & Recovery Wells (continued) | | | | | | | Wastewater | Project # 6WW189 | | | |
|--|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|-------------------------|----------------|----------------|--------------|
| <u>Operations and Maintenance Impact</u> | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
| Total | \$0 | 236,754 | 267,733 | 273,486 | 304,526 | 310,869 | 317,528 | 324,520 | 331,863 | 339,572 | \$2,706,851 |
| <u>FTE</u> | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | |
| Total | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | |



City of Chandler
 2018-2027 Capital Improvement Program

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

The Reclaimed Water Master Plan identifies reuse of effluent through irrigation of turf areas constructed by developers and required deliveries to the Gila River Indian Community. Developers are required to use effluent for irrigation when it becomes available. The Southeast Chandler Area Plan identifies the extensive use of turf common areas and added landscaping in the right of way that will be irrigated with effluent from this distribution system. This program provides funding to build and maintain pipe and pump station infrastructure supporting the effluent water distribution system.

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

| Category: | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|-------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Staff Charges | \$15,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$15,000 |
| Design | \$180,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$180,000 |
| Contingency | \$180,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$180,000 |
| Construction Mgmt | \$180,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$180,000 |
| Construction | \$1,800,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$1,800,000 |
| Total | \$2,355,000 | 0 | \$2,355,000 |

| Funding Source | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Reclaimed Water Sys Dev Fees (610) | \$2,355,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$2,355,000 |
| Total | \$2,355,000 | 0 | \$2,355,000 |



City of Chandler
 2018-2027 Capital Improvement Program

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

Existing water reclamation facilities, wastewater lift stations, and reclaimed water delivery systems have been in operation for many years. These facilities require 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 Municipal Utilities Department facility improvement projects. Specific items considered as part of these projects include the use of premium efficiency motors and pumps, variable frequency drive units, improved longer lasting materials, water reuse, improved waste handling, and the use of solar power when appropriate.

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

| <u>Category:</u> | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|-------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Staff Charges | \$10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | \$100,000 |
| Design | \$25,000 | 40,000 | 25,000 | 40,000 | 25,000 | 40,000 | 25,000 | 40,000 | 15,000 | 40,000 | \$315,000 |
| Contingency | \$25,000 | 40,000 | 25,000 | 40,000 | 25,000 | 40,000 | 25,000 | 40,000 | 15,000 | 40,000 | \$315,000 |
| Construction Mgmt | \$25,000 | 40,000 | 25,000 | 40,000 | 25,000 | 40,000 | 25,000 | 40,000 | 15,000 | 40,000 | \$315,000 |
| Construction | \$250,000 | 400,000 | 250,000 | 400,000 | 250,000 | 400,000 | 250,000 | 400,000 | 305,000 | 400,000 | \$3,305,000 |
| Total | \$335,000 | 530,000 | 335,000 | 530,000 | 335,000 | 530,000 | 335,000 | 530,000 | 360,000 | 530,000 | \$4,350,000 |

| <u>Funding Source</u> | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|------------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Wastewater Bonds (611) | \$335,000 | 530,000 | 335,000 | 530,000 | 335,000 | 530,000 | 335,000 | 530,000 | 360,000 | 530,000 | \$4,350,000 |
| Total | \$335,000 | 530,000 | 335,000 | 530,000 | 335,000 | 530,000 | 335,000 | 530,000 | 360,000 | 530,000 | \$4,350,000 |



City of Chandler
 2018-2027 Capital Improvement Program

| | |
|--|------------------------------------|
| Sewer Assessment and Rehabilitation | Wastewater Project # 6WW266 |
|--|------------------------------------|

This program addresses the ongoing need to evaluate, prioritize, and repair sewer lines and manholes within Chandler's collection system. The program ensures compliance with federal and state regulations, and complies with the Capacity Management and Operations Maintenance (CMOM) program. The goal of this program is to conduct ongoing monitoring and evaluation of aging sewer infrastructure and complete rehabilitation projects on an annual basis. Estimated Total Project Cost: **Ongoing program** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

| <u>Category:</u> | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|-------------------|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|------------------|---------------------|
| Staff Charges | \$10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | \$100,000 |
| Design | \$150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 130,000 | 150,000 | 180,000 | 1,300,000 | 150,000 | \$2,660,000 |
| Contingency | \$150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 130,000 | 150,000 | 180,000 | 1,300,000 | 150,000 | \$2,660,000 |
| Construction Mgmt | \$150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 130,000 | 150,000 | 180,000 | 1,300,000 | 150,000 | \$2,660,000 |
| Construction | \$1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,360,000 | 1,550,000 | 1,960,000 | 15,100,000 | 1,550,000 | \$29,020,000 |
| Total | \$1,960,000 | 1,960,000 | 1,960,000 | 1,960,000 | 1,960,000 | 1,760,000 | 2,010,000 | 2,510,000 | 19,010,000 | 2,010,000 | \$37,100,000 |

| <u>Funding Source</u> | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|------------------------|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|------------------|---------------------|
| Wastewater Bonds (611) | \$1,960,000 | 1,960,000 | 1,960,000 | 1,960,000 | 1,960,000 | 1,760,000 | 2,010,000 | 2,510,000 | 19,010,000 | 2,010,000 | \$37,100,000 |
| Total | \$1,960,000 | 1,960,000 | 1,960,000 | 1,960,000 | 1,960,000 | 1,760,000 | 2,010,000 | 2,510,000 | 19,010,000 | 2,010,000 | \$37,100,000 |



City of Chandler
 2018-2027 Capital Improvement Program

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

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

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

| Category: | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Staff Charges | \$10,000 | 0 | 0 | 5,000 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | \$25,000 |
| Design | \$195,000 | 0 | 0 | 25,000 | 0 | 0 | 10,000 | 0 | 0 | 0 | \$230,000 |
| Construction | \$2,000,000 | 0 | 0 | 350,000 | 50,000 | 0 | 240,000 | 0 | 0 | 0 | \$2,640,000 |
| Total | \$2,205,000 | 0 | 0 | 380,000 | 55,000 | 0 | 255,000 | 0 | 0 | 0 | \$2,895,000 |

| Funding Source | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Wastewater Bonds (611) | \$2,205,000 | 0 | 0 | 380,000 | 55,000 | 0 | 255,000 | 0 | 0 | 0 | \$2,895,000 |
| Total | \$2,205,000 | 0 | 0 | 380,000 | 55,000 | 0 | 255,000 | 0 | 0 | 0 | \$2,895,000 |



City of Chandler
 2018-2027 Capital Improvement Program

| | |
|--|------------------------------------|
| Water Reclamation Facility Improvements | Wastewater Project # 6WW621 |
|--|------------------------------------|

The water reclamation facilities are aging and in need of rehabilitation. This program is to fund projects to rehabilitate infrastructure and large equipment as they approach the end of their useful lives. Assessments of these aging facilities 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 Municipal Utilities Department facility improvement projects. Specific items considered as part of these projects include the use of premium efficiency motors and pumps, variable frequency drive units, improved longer lasting materials, water reuse, improved waste handling, and the use of solar power when appropriate.

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

| Category: | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|-------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Staff Charges | \$10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | \$100,000 |
| Design | \$100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 160,000 | 100,000 | \$1,060,000 |
| Contingency | \$100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 160,000 | 100,000 | \$1,060,000 |
| Construction Mgmt | \$100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 160,000 | 100,000 | \$1,060,000 |
| Construction | \$1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | 1,520,000 | 1,200,000 | \$12,320,000 |
| Total | \$1,510,000 | 1,510,000 | 2,010,000 | 1,510,000 | \$15,600,000 |

| Funding Source | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Wastewater Bonds (611) | \$1,510,000 | 1,510,000 | 1,510,000 | 1,510,000 | 1,510,000 | 1,510,000 | 1,510,000 | 1,510,000 | 2,010,000 | 1,510,000 | \$15,600,000 |
| Total | \$1,510,000 | 1,510,000 | 2,010,000 | 1,510,000 | \$15,600,000 |



City of Chandler
 2018-2027 Capital Improvement Program

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

The Wastewater Master Plan reviewed alternatives for the retirement of the Lone Butte Wastewater Treatment Facility. The City notified the Gila River Indian Community to extend the lease of the Lone Butte Wastewater Treatment Facility to 2027. This program funds the design for replacement of the facility in Fiscal Year (FY) 2022-23 and the construction beginning in FY 2024-25. In preparation to transfer operations of the Lone Butte Wastewater Treatment Facility back to the Gila River Indian Community, a dredging project will commence in FY 2025-26 for removal of sludge from the treatment ponds as required by the lease agreement with the Gila River Indian Community. Sustainability, efficient operation, and life cycle cost issues are considered in all Municipal Utilities Department facility improvement projects. Specific items considered as part of these projects include the use of premium efficiency motors and pumps, variable frequency drive units, improved longer lasting materials, water reuse, improved waste handling, and the use of solar power when appropriate.

Estimated Total Project Cost: **\$177,314,768** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

| <u>Category:</u> | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|-------------------|----------------|----------------|----------------|----------------|----------------|-------------------|----------------|--------------------|-------------------|----------------|----------------------|
| Staff Charges | \$0 | 0 | 0 | 0 | 0 | 20,000 | 0 | 20,000 | 20,000 | 0 | \$60,000 |
| Design | \$0 | 0 | 0 | 0 | 0 | 10,900,000 | 0 | 0 | 0 | 0 | \$10,900,000 |
| Contingency | \$0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000,000 | 0 | 0 | \$5,000,000 |
| Construction Mgmt | \$0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000,000 | 0 | 0 | \$5,000,000 |
| Construction | \$0 | 0 | 0 | 0 | 0 | 0 | 0 | 140,000,000 | 16,354,768 | 0 | \$156,354,768 |
| Total | \$0 | 0 | 0 | 0 | 0 | 10,920,000 | 0 | 150,020,000 | 16,374,768 | 0 | \$177,314,768 |

| <u>Funding Source</u> | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|------------------------|----------------|----------------|----------------|----------------|----------------|-------------------|----------------|--------------------|-------------------|----------------|----------------------|
| Wastewater Bonds (611) | \$0 | 0 | 0 | 0 | 0 | 10,920,000 | 0 | 150,020,000 | 16,374,768 | 0 | \$177,314,768 |
| Total | \$0 | 0 | 0 | 0 | 0 | 10,920,000 | 0 | 150,020,000 | 16,374,768 | 0 | \$177,314,768 |



City of Chandler
2018-2027 Capital Improvement Program

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

Expansion of the Ocotillo Water Reclamation Facility (OWRF) is required to accommodate normal expected growth as the City approaches maximum system capacity. The new five million gallon per day (MGD) expansion is currently under construction, with a completion date projected in Fiscal Year (FY) 2017-18. This program funds an additional five MGD expansion at the OWRF for future growth as forecasted in the Wastewater Master Plan with design beginning in FY 2018-19 and construction in FY 2020-21. As a result of the expansion in FY 2017-18, ongoing costs for new positions and additional operations and maintenance are required. Sustainability, efficient operation, and life cycle cost issues are considered in all Municipal Utilities Department facility improvement projects. Specific items considered as part of these projects include the use of premium efficiency motors and pumps, variable frequency drive units, improved longer lasting materials, water reuse, improved waste handling, and the use of solar power when appropriate. This project will add 9 full-time positions for 24/7 operation of the expanded facility. Additional costs for chemicals, utilities, and etc. are also included.

Estimated Total Project Cost: **\$278,329,674** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

| Category: | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | Total |
|-------------------|----------------|------------------|----------------|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------------|
| Staff Charges | \$0 | 7,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | \$17,000 |
| Design | \$0 | 9,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$9,500,000 |
| Contingency | \$0 | 0 | 0 | 12,600,000 | 0 | 0 | 0 | 0 | 0 | 0 | \$12,600,000 |
| Construction Mgmt | \$0 | 0 | 0 | 12,600,000 | 0 | 0 | 0 | 0 | 0 | 0 | \$12,600,000 |
| Construction | \$0 | 0 | 0 | 100,800,000 | 0 | 0 | 0 | 0 | 0 | 0 | \$100,800,000 |
| Total | \$0 | 9,507,000 | 0 | 126,010,000 | 0 | 0 | 0 | 0 | 0 | 0 | \$135,517,000 |

| Funding Source | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | Total |
|----------------------------------|----------------|------------------|----------------|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------------|
| Wastewater Bonds (611) | \$0 | 4,753,500 | 0 | 63,005,000 | 0 | 0 | 0 | 0 | 0 | 0 | \$67,758,500 |
| Wastewater System Dev Fees (614) | \$0 | 4,753,500 | 0 | 63,005,000 | 0 | 0 | 0 | 0 | 0 | 0 | \$67,758,500 |
| Total | \$0 | 9,507,000 | 0 | 126,010,000 | 0 | 0 | 0 | 0 | 0 | 0 | \$135,517,000 |

| Operations and Maintenance Impact | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | Total |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------|
| Salary & Benefit | \$667,095 | 844,634 | 886,866 | 931,209 | 977,769 | 1,026,658 | 1,077,991 | 1,131,890 | 1,188,485 | 1,247,909 | \$9,980,506 |
| Ongoing Expense | \$2,505,358 | 2,505,358 | 2,505,358 | 2,505,358 | 2,505,358 | 2,505,358 | 2,505,358 | 2,505,358 | 2,505,358 | 2,505,358 | \$25,053,580 |
| One Time Expense | \$49,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$49,000 |



City of Chandler
2018-2027 Capital Improvement Program

| Ocotillo Water Reclamation Facility Expansion (continued) | | | | | | | Wastewater | Project # 6WW661 | | | |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|-----------------------|---------------------|
| <u>Operations and Maintenance Impact</u> | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
| Total | \$3,221,453 | 3,349,992 | 3,392,224 | 3,436,567 | 3,483,127 | 3,532,016 | 3,583,349 | 3,637,248 | 3,693,843 | 3,753,267 | \$35,083,086 |
| <u>FTE</u> | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | |
| Total | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | |



City of Chandler
2018-2027 Capital Improvement Program

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

In Fiscal Year 2013-14, the Ocotillo Brine Reduction Facility (formally known as the Reverse Osmosis Facility) underwent an expansion. As the facility ages, additional rehabilitation will be required. This program is to fund projects to rehabilitate infrastructure and large equipment as they approach the end of their useful lives. Assessments of these aging facilities were completed that resulted in the recommendation of future rehabilitation projects. All projects in this program are funded by Intel Corporation. Sustainability, efficient operation, and life cycle cost issues are considered in all Municipal Utilities Department facility improvement projects. Specific items considered as part of these projects include the use of premium efficiency motors and pumps, variable frequency drive units, improved longer lasting materials, water reuse, improved waste handling, and the use of solar power when appropriate.

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

| Category: | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|-------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Payment to Others | \$500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | \$5,000,000 |
| Total | \$500,000 | 500,000 | \$5,000,000 |

| Funding Source | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| WW Industrial Process Treatment (616) | \$500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | \$5,000,000 |
| Total | \$500,000 | 500,000 | \$5,000,000 |

SOLID WASTE



Balance, flexibility, and positive choices have ensured low cost, quality trash and recycling services, along with promoting environmental education.





City of Chandler
2018-2027 Capital Improvement Program

MUNICIPAL UTILITIES – SOLID WASTE CAPITAL PROGRAM OVERVIEW

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

COMPARISON OF PRIOR 10-YEAR CIP TO ADOPTED CIP

| | | |
|-------------------------------------|--------------|------|
| 2018-2027 Capital Program (Adopted) | \$ 2,020,000 | |
| 2017-2026 Capital Program | 1,010,000 | |
| Difference | \$ 1,010,000 | 100% |

PROJECT SUMMARIES AND SIGNIFICANT CHANGES
from prior year Capital Improvement Program

| | | | | | |
|--------|--|--------------------|-------------|----------------------------|-----|
| 6SW100 | Solid Waste Services Facility Improvements | FY 2018-2027 Total | \$1,520,000 | % Change from Previous CIP | 50% |
| | | FY 2017-2026 Total | \$1,010,000 | | |

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

| | | | | | |
|-----------------|-----------------------------|--------------------|-----------|----------------------------|----|
| 6SW497 (New) | Paseo Vista Recreation Area | FY 2018-2027 Total | \$500,000 | % Change from Previous CIP | NA |
| | | FY 2017-2026 Total | \$0 | | |

This project provides funding to improve drainage control and apply ground cover to mitigate future erosion issues.



City of Chandler
2018-2027 Capital Improvement Program

SOLID WASTE 10-YEAR COST SUMMARY

Project Cost by Fiscal Year

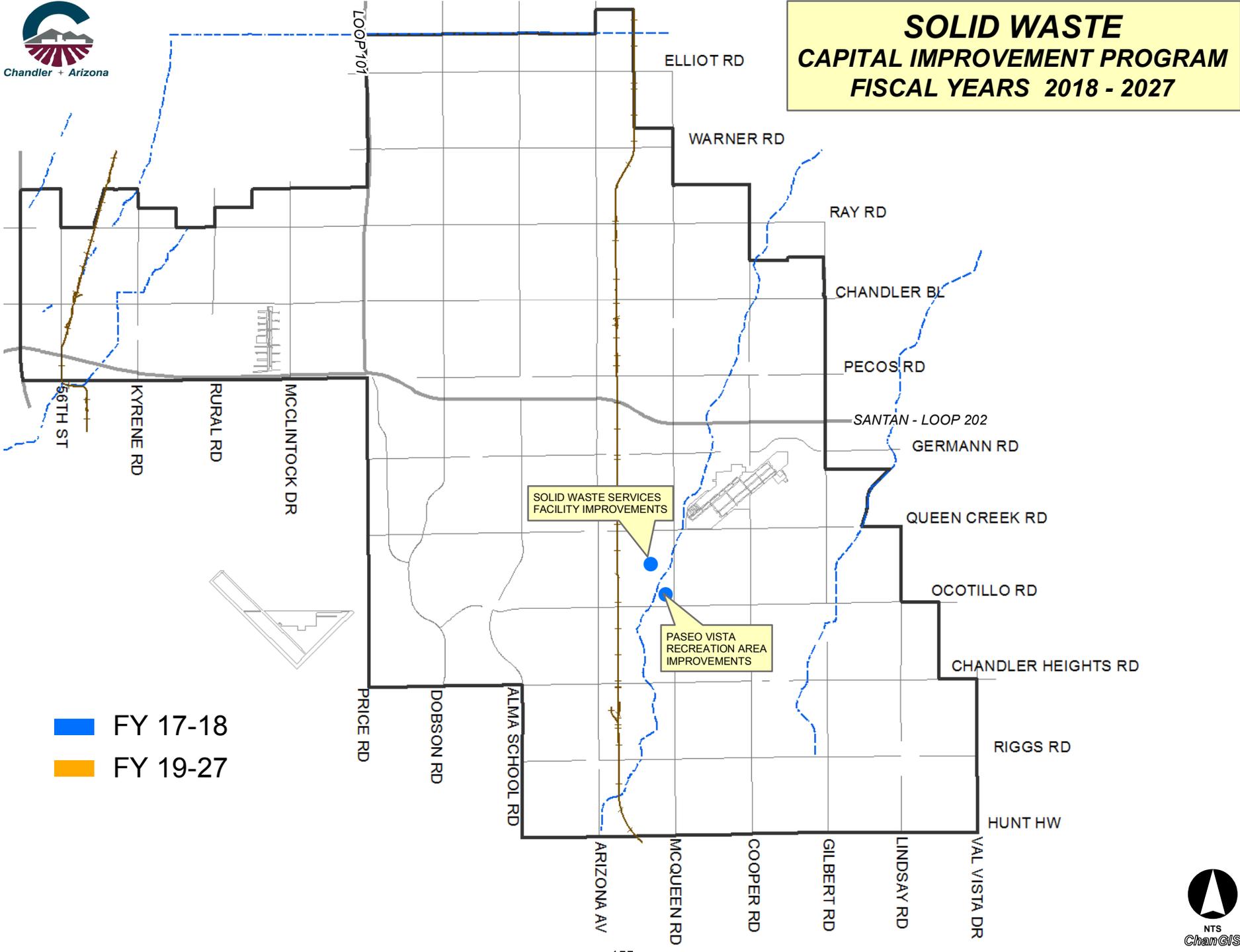
| Proj # | Project | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 5-Year Total | 2022-2027 | 10-Year Total |
|----------------------------|--|-------------------|-------------|-------------------|-------------|-------------------|-------------------|---------------------|---------------------|
| 6SW100 | Solid Waste Services Facility Improvements | \$ 250,000 | \$ - | \$ - | \$ - | \$ 250,000 | \$ 500,000 | \$ 1,020,000 | \$ 1,520,000 |
| 6SW497 | Paseo Vista Recreation Area Improvements | 100,000 | - | 100,000 | - | 100,000 | 300,000 | 200,000 | \$ 500,000 |
| Total - Solid Waste | | \$ 350,000 | \$ - | \$ 100,000 | \$ - | \$ 350,000 | \$ 800,000 | \$ 1,220,000 | \$ 2,020,000 |

Revenue Sources by Fiscal Year

| | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 5-Year Total | 2022-2027 | 10-Year Total |
|----------------------------|-------------------|-------------|-------------------|-------------|-------------------|-------------------|---------------------|---------------------|
| Solid Waste Operating Fund | \$ 350,000 | \$ - | \$ 100,000 | \$ - | \$ 350,000 | \$ 800,000 | \$ 1,220,000 | \$ 2,020,000 |
| Total - Solid Waste | \$ 350,000 | \$ - | \$ 100,000 | \$ - | \$ 350,000 | \$ 800,000 | \$ 1,220,000 | \$ 2,020,000 |



SOLID WASTE CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2018 - 2027



- FY 17-18
- FY 19-27

SOLID WASTE SERVICES
FACILITY IMPROVEMENTS

PASEO VISTA
RECREATION AREA
IMPROVEMENTS





City of Chandler
2018-2027 Capital Improvement Program

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

The Solid Waste Services Recycling-Solid Waste Collection Center was constructed in Fiscal Year 2003-04. Some areas of the facility are now in need of modification or repair to improve functionality for staff and citizens, and maintain compliance with federal and state environmental standards. This program will fund these repairs and improvement projects as they become necessary. Sustainability, efficient operation, and life cycle cost issues are considered in all Municipal Utilities Department facility improvement projects. Specific items considered as part of these projects include the use of premium efficiency motors and pumps, variable frequency drive units, improved longer lasting materials, water reuse, improved waste handling, and the use of solar power when appropriate.

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

| <u>Category:</u> | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Staff Charges | \$10,000 | 0 | 0 | 0 | 10,000 | 0 | 10,000 | 0 | 10,000 | 0 | \$40,000 |
| Construction | \$240,000 | 0 | 0 | 0 | 240,000 | 0 | 500,000 | 0 | 500,000 | 0 | \$1,480,000 |
| Total | \$250,000 | 0 | 0 | 0 | 250,000 | 0 | 510,000 | 0 | 510,000 | 0 | \$1,520,000 |

| <u>Funding Source</u> | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|-----------------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Solid Waste Operating (625) | \$250,000 | 0 | 0 | 0 | 250,000 | 0 | 510,000 | 0 | 510,000 | 0 | \$1,520,000 |
| Total | \$250,000 | 0 | 0 | 0 | 250,000 | 0 | 510,000 | 0 | 510,000 | 0 | \$1,520,000 |



City of Chandler
2018-2027 Capital Improvement Program

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

Paseo Vista Recreation Area, the former 64-acre landfill site, is located on the northwest corner of McQueen and Ocotillo Roads. The landfill was closed in October 2005 and the site was developed into a recreation area in 2009. During the past seven years, several areas along the slopes of the site have eroded during storm events. In 2012, repairs were made to the site to correct erosion areas that had occurred. The areas that were repaired at the time (predominantly located on the west side of the site) held fairly well. The historic rain event of September 8, 2014, caused additional failures and damage to the slopes that were not part of the improvements in 2012. On December 10, 2015, a Council Subcommittee was held to discuss a new drainage strategy. The purpose of this project was to improve drainage control within the limits of Paseo Vista and apply groundcover to mitigate future erosion issues. The project included the removal and relocation of rock channels and rock-filled gabion baskets, construction of concrete channels, piping installation, ground compaction, and application of groundcover. The future use of Capital Improvement Program funds may include maintenance of rock channels, application of groundcover, installation of concrete curb, maintenance of dry wells and storm water retention basin maintenance. Other professional services may be obtained such as geotechnical, civil, and drainage engineering to assist in coordination with regulatory agencies to meet all requirements for the closed landfill.

Estimated Total Project Cost: **\$1,128,115** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

| Category: | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Construction | \$100,000 | 0 | 100,000 | 0 | 100,000 | 0 | 100,000 | 0 | 100,000 | 0 | \$500,000 |
| Total | \$100,000 | 0 | 100,000 | 0 | 100,000 | 0 | 100,000 | 0 | 100,000 | 0 | \$500,000 |

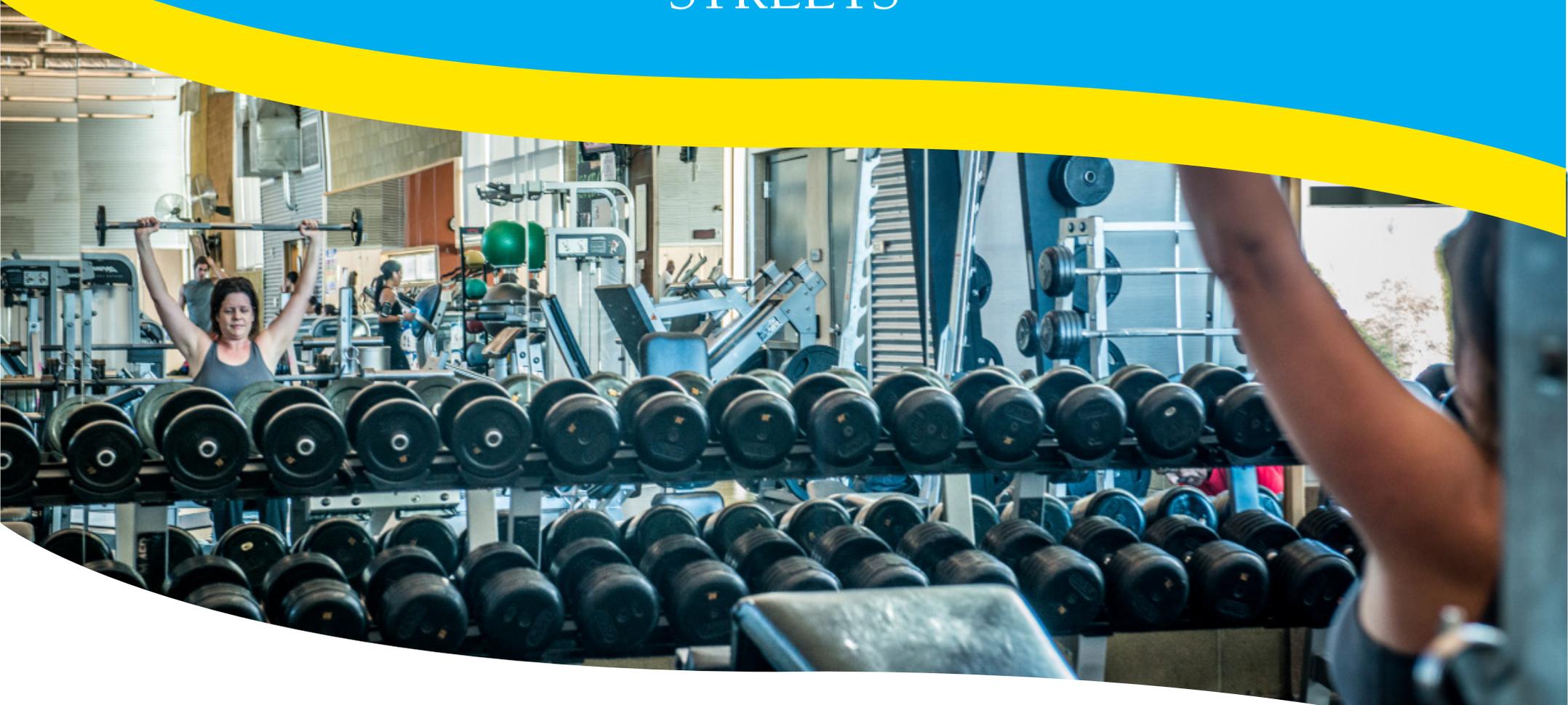
| Funding Source | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|-----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Solid Waste Operating (625) | \$100,000 | 0 | 100,000 | 0 | 100,000 | 0 | 100,000 | 0 | 100,000 | 0 | \$500,000 |
| Total | \$100,000 | 0 | 100,000 | 0 | 100,000 | 0 | 100,000 | 0 | 100,000 | 0 | \$500,000 |



City of Chandler
2018-2027 Capital Improvement Program



STREETS



Plenty of road work and heavy lifting keeps Chandler on the move. It's no easy task, but one that we take very seriously. Through the meticulous efforts of Transportation and Development, Chandler continues to be a well-maintained and structurally sound community.





City of Chandler
2018-2027 Capital Improvement Program

TRANSPORTATION & DEVELOPMENT – STREETS/TRAFFIC CAPITAL PROGRAM OVERVIEW

The Streets/Traffic Capital Improvement Program (CIP) includes funding to add new infrastructure and perform capital maintenance on streets, stormwater, landscape, traffic signal, streetlight, and other related systems. Included are intersection improvements, arterial street improvements, traffic management systems, and repair and replacement of failing infrastructure such as landscaping and wall repairs. Primary funding sources are General Obligation Bonds, Impact Fees, and federal and local grants. Certain projects are also eligible for future reimbursement from the Regional Arterial Street Life Cycle Program (Proposition 400).

COMPARISON OF PRIOR 10-YEAR CIP TO ADOPTED CIP

| | | |
|-------------------------------------|----------------|----|
| 2018-2027 Capital Program (Adopted) | \$ 282,102,430 | |
| 2017-2026 Capital Program | 282,252,431 | |
| Difference | \$ (150,001) | 0% |

PROJECT SUMMARIES AND SIGNIFICANT CHANGES

from prior year Capital Improvement Program

| | | | | | |
|--------|-----------------------------------|--------------------|-----------|----------------------------|----|
| 6ST011 | Stormwater Management Master Plan | FY 2018-2027 Total | \$545,000 | % Change from Previous CIP | 0% |
| | | FY 2017-2026 Total | \$545,000 | | |

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

| | | | | | |
|--------|-------------------|--------------------|-------------|----------------------------|----|
| 6ST014 | Landscape Repairs | FY 2018-2027 Total | \$5,000,000 | % Change from Previous CIP | 0% |
| | | FY 2017-2026 Total | \$5,000,000 | | |

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

| | | | | | |
|--------|----------------------------|--------------------|-------------|----------------------------|------|
| 6ST015 | Bus Pullouts and Bus Stops | FY 2018-2026 Total | \$646,800 | % Change from Previous CIP | -43% |
| | | FY 2017-2026 Total | \$1,129,319 | | |

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

| | | | | | |
|--------|-----------------------------------|--------------------|-------------|----------------------------|-----|
| 6ST051 | Streetlight Additions and Repairs | FY 2018-2027 Total | \$8,350,000 | % Change from Previous CIP | 11% |
| | | FY 2017-2026 Total | \$7,500,000 | | |

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



City of Chandler
2018-2027 Capital Improvement Program

| | | | | | |
|--------|---------------------------------|--------------------|-----------|----------------------------|----|
| 6ST214 | McQueen Yard Streets Facilities | FY 2018-2027 Total | \$415,000 | % Change from Previous CIP | 6% |
| | | FY 2017-2026 Total | \$392,500 | | |

This project will provide funding for the design to update existing plans, permit fees, impact fees for a 3" water meter, contingencies including staff charges, and construction management and costs for one additional double wash bay.

| | | | | | |
|--------|-----------------|--------------------|---------------|----------------------------|----|
| 6ST248 | Street Repaving | FY 2018-2027 Total | \$112,536,000 | % Change from Previous CIP | 1% |
| | | FY 2017-2026 Total | \$111,293,300 | | |

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

| | | | | | |
|--------|--|--------------------|-----------|----------------------------|-----|
| 6ST291 | Miscellaneous Storm Drain Improvements | FY 2018-2027 Total | \$850,000 | % Change from Previous CIP | -7% |
| | | FY 2017-2026 Total | \$915,000 | | |

This project provides ongoing funding for necessary storm drain improvements.

| | | | | | |
|--------|--|--------------------|--------------|----------------------------|----|
| 6ST303 | Street Construction - Various Improvements | FY 2018-2027 Total | \$12,000,000 | % Change from Previous CIP | 0% |
| | | FY 2017-2026 Total | \$12,000,000 | | |

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

| | | | | | |
|--------|------------------------------------|--------------------|-------------|----------------------------|----|
| 6ST322 | Traffic Signal Additions & Repairs | FY 2018-2027 Total | \$3,345,000 | % Change from Previous CIP | 8% |
| | | FY 2017-2026 Total | \$3,105,000 | | |

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

| | | | | | |
|--------|---|--------------------|--------------|----------------------------|-----|
| 6ST548 | Queen Creek Road (McQueen Rd to Gilbert Rd) | FY 2018-2027 Total | \$13,402,000 | % Change from Previous CIP | 13% |
| | | FY 2017-2026 Total | \$11,882,000 | | |

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

| | | | | | |
|--------|---|--------------------|-------------|----------------------------|-----|
| 6ST608 | Chandler Heights Road (Arizona Ave to McQueen Rd) | FY 2018-2027 Total | \$8,676,000 | % Change from Previous CIP | -6% |
| | | FY 2017-2026 Total | \$9,214,000 | | |

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

| | | | | | |
|--------|---------------------------------------|--------------------|--------------|----------------------------|------|
| 6ST641 | Ocotillo Road (Cooper Rd to 148th St) | FY 2018-2027 Total | \$7,670,000 | % Change from Previous CIP | -32% |
| | | FY 2017-2026 Total | \$11,267,999 | | |

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



City of Chandler
2018-2027 Capital Improvement Program

| | | | | | |
|--------|--------------|--------------------|-------------|----------------------------|----|
| 6ST652 | Wall Repairs | FY 2018-2027 Total | \$5,570,000 | % Change from Previous CIP | 3% |
| | | FY 2017-2026 Total | \$5,400,000 | | |

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

| | | | | | |
|--------|-----------------------------------|--------------------|-------------|----------------------------|----|
| 6ST661 | Downtown Storm Drain Improvements | FY 2018-2027 Total | \$5,300,000 | % Change from Previous CIP | 0% |
| | | FY 2017-2026 Total | \$5,300,000 | | |

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

| | | | | | |
|--------|--|--------------------|--------------|----------------------------|------|
| 6ST675 | Cooper Road (Queen Creek Rd to Riggs Rd) | FY 2018-2027 Total | \$12,552,000 | % Change from Previous CIP | -17% |
| | | FY 2017-2026 Total | \$15,054,000 | | |

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

| | | | | | |
|-----------------|----------------------|--------------------|-----------|----------------------------|----|
| 6ST691 (New) | Streets Vector Truck | FY 2018-2027 Total | \$278,000 | % Change from Previous CIP | NA |
| | | FY 2017-2026 Total | \$0 | | |

This project is for the future replacement of a 30-ton Streets Vector Truck (#6434) in Fiscal Year 2022-23.

| | | | | | |
|--------|--|--------------------|--------------|----------------------------|------|
| 6ST692 | Chandler Heights Road (McQueen Rd to Val Vista Dr) | FY 2018-2027 Total | \$27,480,000 | % Change from Previous CIP | -11% |
| | | FY 2017-2026 Total | \$31,037,500 | | |

This project will provide funding for arterial street improvements to Chandler Heights Road from McQueen Road to Gilbert Road including four traffic lanes, bike lanes, sidewalks, curbs and gutters, street lighting, turn lanes, traffic signals, storm drainage, landscaping, right of way acquisition, and utility relocation.

| | | | | | |
|--------|--|--------------------|--------------|----------------------------|-----|
| 6ST693 | Lindsay Road (Ocotillo Rd to Hunt Hwy) | FY 2018-2027 Total | \$22,685,000 | % Change from Previous CIP | -6% |
| | | FY 2017-2026 Total | \$24,105,500 | | |

This project will make improvements to Lindsay Road from Ocotillo Road to Hunt Highway.

| | | | | | |
|--------|---|--------------------|-----------|----------------------------|------|
| 6ST694 | Paseo Trail Rest Area and Site Improvements | FY 2018-2027 Total | \$422,800 | % Change from Previous CIP | -12% |
| | | FY 2017-2026 Total | \$479,280 | | |

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

| | | | | | |
|--------|--------------------------------------|--------------------|-------------|----------------------------|----|
| 6ST701 | Arizona Avenue (Frye Rd to Pecos Rd) | FY 2018-2027 Total | \$5,118,000 | % Change from Previous CIP | 0% |
| | | FY 2017-2026 Total | \$5,123,400 | | |

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



City of Chandler
2018-2027 Capital Improvement Program

| | | | | | |
|--------|--|--------------------|-------------|----------------------------|----|
| 6ST702 | Washington Street Right-of-Way Acquisition | FY 2018-2027 Total | \$1,220,000 | % Change from Previous CIP | 0% |
| | | FY 2017-2026 Total | \$1,220,000 | | |

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

| | | | | | |
|-----------------|-----------------------------|--------------------|-------------|----------------------------|----|
| 6ST703 (New) | Street Sweeper Replacements | FY 2018-2027 Total | \$4,015,000 | % Change from Previous CIP | NA |
| | | FY 2017-2026 Total | \$0 | | |

This project is for the replacement and future replacements of Street Sweepers starting in Fiscal Year 2017-18. Maricopa Association of Governments (MAG) grants process will be utilized for the project.

| | | | | | |
|--------|---------------|--------------------|----------|----------------------------|----|
| 6ST704 | Bus Purchases | FY 2018-2027 Total | \$89,330 | % Change from Previous CIP | 0% |
| | | FY 2017-2026 Total | \$89,330 | | |

This project will fund one new bus necessary for increased transit service in Chandler.

| | | | | | |
|--------|--|--------------------|-------------|----------------------------|----|
| 6ST707 | Americans with Disabilities Act (ADA) Upgrades | FY 2018-2027 Total | \$5,000,000 | % Change from Previous CIP | 0% |
| | | FY 2017-2026 Total | \$5,000,000 | | |

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

| | | | | | |
|--------|---------------------|--------------------|-----------|----------------------------|------|
| 6ST708 | Backhoe Replacement | FY 2018-2027 Total | \$315,000 | % Change from Previous CIP | 142% |
| | | FY 2017-2026 Total | \$130,000 | | |

This project will fund the purchase of a replacement backhoe in FY 2017-18 and in FY 2021-22.

| | | | | | |
|--------|---|--------------------|-----------|----------------------------|-----|
| 6ST709 | Crack Seal Kettle Trailer/PM-10 Vacuum/Compressor | FY 2018-2027 Total | \$207,000 | % Change from Previous CIP | 28% |
| | | FY 2017-2026 Total | \$162,000 | | |

This project will provide funding for the purchase of a heated crack seal kettle trailer, a haul mounted air compressor/vacuum, and an F-550 crew cab flatbed truck.

| | | | | | |
|--------|--------------------------|--------------------|-----------|----------------------------|----|
| 6ST714 | Signal Detection Cameras | FY 2018-2027 Total | \$840,000 | % Change from Previous CIP | 0% |
| | | FY 2017-2026 Total | \$840,000 | | |

This project will provide funding to purchase 160 cameras to be installed at 40 signalized intersections in west Chandler.

| | | | | | |
|--------|---------------------------|--------------------|-------------|----------------------------|------|
| 6ST715 | Bucket Truck Replacements | FY 2018-2027 Total | \$1,271,000 | % Change from Previous CIP | 125% |
| | | FY 2017-2026 Total | \$565,800 | | |

This project will provide funding to replace five bucket trucks in the next 10 years.



City of Chandler
2018-2027 Capital Improvement Program

| | | | | | |
|--------|--|--------------------|-----------|----------------------------|-----|
| 6ST716 | Chandler Blvd Bike Lanes (I-10 to 54th St) | FY 2018-2027 Total | \$823,000 | % Change from Previous CIP | 51% |
| | | FY 2017-2026 Total | \$545,000 | | |

This project will provide funding to add bike lanes to Chandler Boulevard between I-10, east of 54th Street.

| | | | | | |
|--------|--|--------------------|-------------|----------------------------|-----|
| 6ST717 | Bike Lane Extensions - Kyrene Rd & McClintock Dr | FY 2018-2027 Total | \$4,047,000 | % Change from Previous CIP | 11% |
| | | FY 2017-2026 Total | \$3,655,500 | | |

This project will provide funding to add 1.25 miles of bike lanes on Kyrene Road from Chandler Boulevard to the Tempe border north of Ray Road, and add 1.5 miles of bike lanes on McClintock Drive from Chandler Boulevard to the Tempe border north of Ray Road.

| | | | | | |
|-----------------|---------------|--------------------|-------------|----------------------------|----|
| 6ST718 (New) | City Gateways | FY 2018-2027 Total | \$1,350,000 | % Change from Previous CIP | NA |
| | | FY 2017-2026 Total | \$0 | | |

This project will provide funding to enhance the City Gateways at an aesthetically attractive level.

| | | | | | |
|-----------------|-------------------------------|--------------------|-------------|----------------------------|----|
| 6ST719 (New) | Collector Street Improvements | FY 2018-2027 Total | \$5,683,000 | % Change from Previous CIP | NA |
| | | FY 2017-2026 Total | \$0 | | |

This project will provide funding for renovations to collector streets in all areas of the City.

| | | | | | |
|-----------------|---------------------------|--------------------|-----------|----------------------------|----|
| 6ST720 (New) | Skid Steer Loader/Trailer | FY 2018-2027 Total | \$137,000 | % Change from Previous CIP | NA |
| | | FY 2017-2026 Total | \$0 | | |

This project will provide funding to purchase a new rubber tracked skid-steer loader with pavement breaker attachment and trailer.

| | | | | | |
|-----------------|--|--------------------|-------------|----------------------------|----|
| 6ST721 (New) | Alma School Road (Chandler Blvd to Queen Creek Rd) | FY 2018-2027 Total | \$1,245,500 | % Change from Previous CIP | NA |
| | | FY 2017-2026 Total | \$0 | | |

This project will provide design funding for improvements to Alma School Road from Chandler Boulevard to Queen Creek Road that will be constructed in two phases.

| | | | | | |
|-----------------|--|--------------------|-------------|----------------------------|----|
| 6ST723 (New) | Transit High Capacity Alternative Analysis Study | FY 2018-2027 Total | \$1,000,000 | % Change from Previous CIP | NA |
| | | FY 2017-2026 Total | \$0 | | |

This project will provide funding for a High Capacity Transit study.

| | | | | | |
|-----------------|--|--------------------|-----------|----------------------------|----|
| 6ST724 (New) | Streets Hot Asphalt Patch Truck Replacements | FY 2018-2027 Total | \$224,000 | % Change from Previous CIP | NA |
| | | FY 2017-2026 Total | \$0 | | |

This project will provide funding for the future replacement of a 12-ton Asphalt Patch Truck.



City of Chandler
2018-2027 Capital Improvement Program

| | | | | | |
|-----------------|--|--------------------|-----------|----------------------------|----|
| 6ST725 (New) | Streets Dump Truck 10-Wheel Replacements | FY 2018-2027 Total | \$305,000 | % Change from Previous CIP | NA |
| | | FY 2017-2026 Total | \$0 | | |

This project will provide funding for the future replacements of four Dump Trucks in Fiscal Year (FY) 2018-19, FY 2025-26, FY 2027-28, and FY 2028-29.

| | | | | | |
|-----------------|---------------------------------------|--------------------|-----------|----------------------------|----|
| 6ST726 (New) | Streets Front End Loader Replacements | FY 2018-2027 Total | \$225,000 | % Change from Previous CIP | NA |
| | | FY 2017-2026 Total | \$0 | | |

This project will provide funding for the future replacements of two Front End Loaders in FY 2020-21 and FY 2027-28.

| | | | | | |
|-----------------|-----------------------------------|--------------------|-----------|----------------------------|----|
| 6ST728 (New) | Streets Motor Grader Replacements | FY 2018-2027 Total | \$736,000 | % Change from Previous CIP | NA |
| | | FY 2017-2026 Total | \$0 | | |

This project will provide funding for the future replacements of two Motor Graders in FY 2020-21 and FY 2023-24.

| | | | | | |
|-----------------|----------------------------------|--------------------|-----------|----------------------------|----|
| 6ST729 (New) | Streets Water Truck Replacements | FY 2018-2027 Total | \$278,000 | % Change from Previous CIP | NA |
| | | FY 2017-2026 Total | \$0 | | |

This project will provide funding for the future replacements of two 11-ton Water Trucks in FY 2024-25 and FY 2026-27.

| | | | | | |
|-----------------|---------------------|--------------------|-----------|----------------------------|----|
| 6ST730 (New) | Thude Basin Channel | FY 2018-2027 Total | \$250,000 | % Change from Previous CIP | NA |
| | | FY 2017-2026 Total | \$0 | | |

This project will provide funding to modify the storm drainage system at Thude Park to improve drainage.



City of Chandler
2018-2027 Capital Improvement Program

STREETS/TRAFFIC 10-YEAR COST SUMMARY

Project Cost by Fiscal Year

| Proj # | Project | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 5-Year Total | 2022-2027 | 10-Year Total |
|--------------------------------|--|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|-----------------------|-----------------------|
| 6ST011 | Stormwater Management Master Plan | \$ - | \$ - | \$ - | \$ - | \$ 259,000 | \$ 259,000 | \$ 286,000 | \$ 545,000 |
| 6ST014 | Landscape Repairs | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 2,500,000 | 2,500,000 | 5,000,000 |
| 6ST015 | Bus Pullouts and Bus Stops | 646,800 | - | - | - | - | 646,800 | - | 646,800 |
| 6ST051 | Streetlight Additions and Repairs | 610,000 | 710,000 | 710,000 | 810,000 | 810,000 | 3,650,000 | 4,700,000 | 8,350,000 |
| 6ST214 | McQueen Yard Streets Facilities | 49,000 | - | 366,000 | - | - | 415,000 | - | 415,000 |
| 6ST248 | Street Repaving | 10,741,000 | 10,750,000 | 10,850,000 | 10,940,000 | 11,040,000 | 54,321,000 | 58,215,000 | 112,536,000 |
| 6ST291 | Miscellaneous Storm Drain Improvements | 50,000 | 75,000 | 75,000 | 75,000 | 75,000 | 350,000 | 500,000 | 850,000 |
| 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 Signal Additions & Repairs | 700,000 | 161,000 | 460,000 | 161,000 | 460,000 | 1,942,000 | 1,403,000 | 3,345,000 |
| 6ST548 | Queen Creek Road (McQueen Rd to Gilbert Rd) | 13,402,000 | - | - | - | - | 13,402,000 | - | 13,402,000 |
| 6ST608 | Chandler Heights Road (Arizona Ave to McQueen Rd) | 8,676,000 | - | - | - | - | 8,676,000 | - | 8,676,000 |
| 6ST641 | Ocotillo Road (Cooper Rd to 148th St) | 790,000 | - | 6,880,000 | - | - | 7,670,000 | - | 7,670,000 |
| 6ST652 | Wall Repairs | 710,000 | 540,000 | 540,000 | 540,000 | 540,000 | 2,870,000 | 2,700,000 | 5,570,000 |
| 6ST661 | Downtown Storm Drain Improvements | - | - | - | 300,000 | 2,500,000 | 2,800,000 | 2,500,000 | 5,300,000 |
| 6ST675 | Cooper Road (Queen Creek Rd to Riggs Rd) | 4,954,000 | 7,598,000 | - | - | - | 12,552,000 | - | 12,552,000 |
| 6ST691 | Streets Vector Truck | - | - | - | - | - | - | 278,000 | 278,000 |
| 6ST692 | Chandler Heights Road (McQueen Rd to Val Vista Dr) | 2,100,000 | 1,220,000 | 13,020,000 | - | 1,570,000 | 17,910,000 | 9,570,000 | 27,480,000 |
| 6ST693 | Lindsay Road (Ocotillo Rd to Hunt Hwy) | - | - | 2,185,000 | - | - | 2,185,000 | 20,500,000 | 22,685,000 |
| 6ST694 | Paseo Trail Rest Area & Site Improvements | - | 422,800 | - | - | - | 422,800 | - | 422,800 |
| 6ST701 | Arizona Avenue (Frye Rd to Pecos Rd) | 5,118,000 | - | - | - | - | 5,118,000 | - | 5,118,000 |
| 6ST702 | Washington Street Right-of-Way Acquisition | - | 250,000 | 485,000 | 485,000 | - | 1,220,000 | - | 1,220,000 |
| 6ST703 | Street Sweeper Replacements | 520,000 | 546,000 | 283,000 | 276,000 | 570,000 | 2,195,000 | 1,820,000 | 4,015,000 |
| 6ST704 | Bus Purchases | 89,330 | - | - | - | - | 89,330 | - | 89,330 |
| 6ST707 | Americans with Disabilities Act (ADA) Upgrades | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 2,500,000 | 2,500,000 | 5,000,000 |
| 6ST708 | Backhoe Replacement | 148,000 | - | - | - | 167,000 | 315,000 | - | 315,000 |
| 6ST709 | Crack Seal Kettle Trailer/PM-10 Vacuum/Compressor | 207,000 | - | - | - | - | 207,000 | - | 207,000 |
| 6ST714 | Signal Detection Cameras | - | 840,000 | - | - | - | 840,000 | - | 840,000 |
| 6ST715 | Bucket Truck Replacements | 276,000 | - | - | - | 311,000 | 587,000 | 684,000 | 1,271,000 |
| 6ST716 | Chandler Blvd Bike Lanes (I-10 to 54th St) | - | 90,000 | 733,000 | - | - | 823,000 | - | 823,000 |
| 6ST717 | Bike Lane Extensions - Kyrene Rd & McClintock Dr | 4,047,000 | - | - | - | - | 4,047,000 | - | 4,047,000 |
| 6ST718 | City Gateways | 300,000 | - | 300,000 | - | 250,000 | 850,000 | 500,000 | 1,350,000 |
| 6ST719 | Collector Street Improvements | - | - | - | - | - | - | 5,683,000 | 5,683,000 |
| 6ST720 | Skid Steer Loader/Trailer | 137,000 | - | - | - | - | 137,000 | - | 137,000 |
| 6ST721 | Alma School Road (Chandler Blvd to Queen Creek Rd) | - | - | - | - | - | - | 1,245,500 | 1,245,500 |
| 6ST723 | Transit High Capacity Alternative Analysis Study | - | 1,000,000 | - | - | - | 1,000,000 | - | 1,000,000 |
| 6ST724 | Streets Hot Asphalt Patch Truck Replacements | - | - | - | 224,000 | - | 224,000 | - | 224,000 |
| 6ST725 | Streets Dump Truck 10-Wheel Replacements | - | 137,000 | - | - | - | 137,000 | 168,000 | 305,000 |
| 6ST726 | Streets Front End Loader Replacements | - | - | - | 225,000 | - | 225,000 | - | 225,000 |
| 6ST728 | Streets Motor Grader Replacements | - | - | - | 349,000 | - | 349,000 | 387,000 | 736,000 |
| 6ST729 | Streets Water Truck Replacements | - | - | - | - | - | - | 278,000 | 278,000 |
| 6ST730 | Thude Basin Channel | 250,000 | - | - | - | - | 250,000 | - | 250,000 |
| Total - Streets/Traffic | | \$ 60,321,130 | \$ 26,139,800 | \$ 38,687,000 | \$ 16,185,000 | \$ 20,352,000 | \$ 161,684,930 | \$ 120,417,500 | \$ 282,102,430 |



City of Chandler
2018-2027 Capital Improvement Program

STREETS/TRAFFIC 10-YEAR COST SUMMARY (con't)

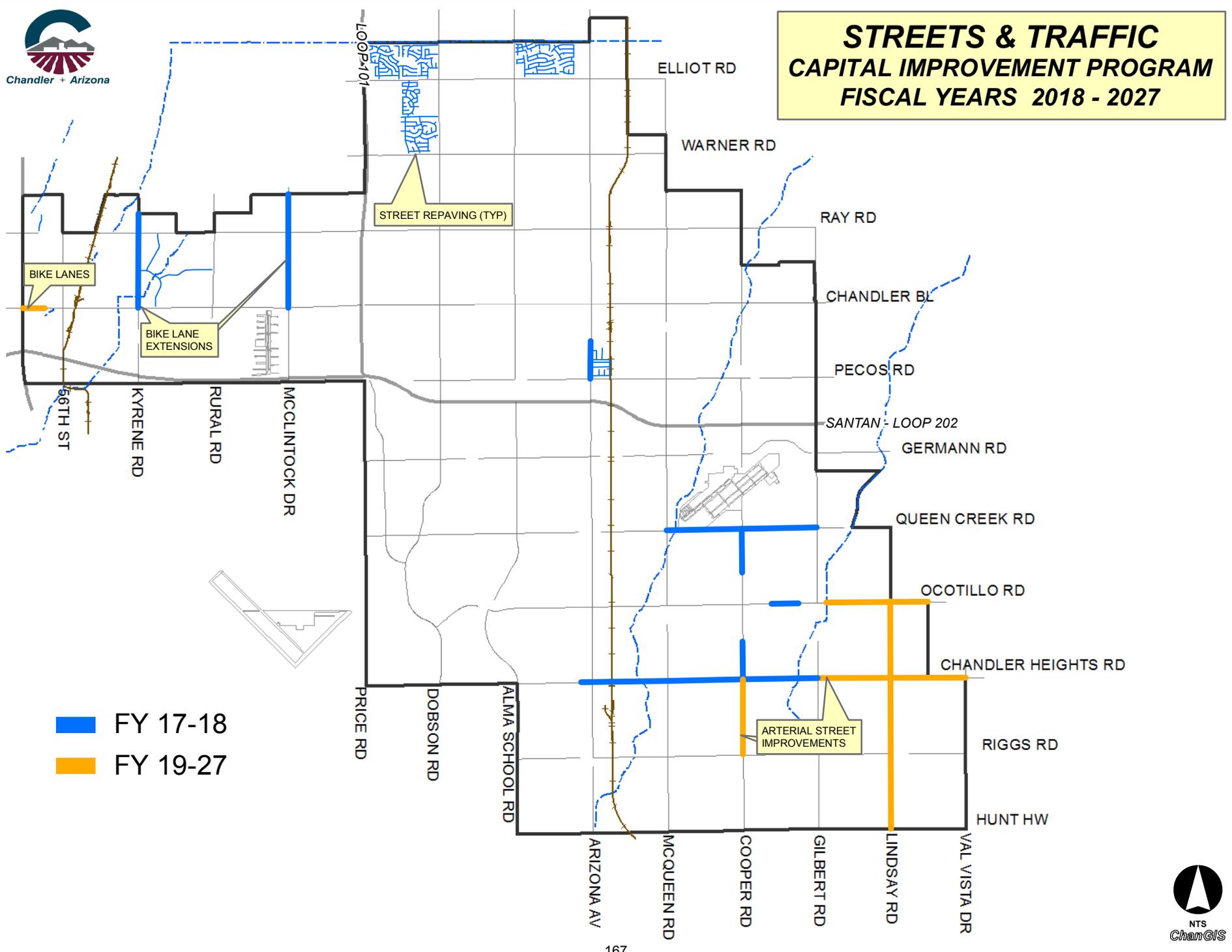
Revenue Sources by Fiscal Year

| | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 5-Year Total | 2022-2027 | 10-Year Total |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|-----------------------|-----------------------|
| Highway User Revenue Fund | \$ 4,250,000 | \$ 4,250,000 | \$ 4,250,000 | \$ 4,250,000 | \$ 4,509,000 | \$ 21,509,000 | \$ 21,536,000 | \$ 43,045,000 |
| Local Transportation Assistance Fund | 176,600 | 1,000,000 | - | - | - | 1,176,600 | - | 1,176,600 |
| General Government Capital Projects Fund | 10,679,530 | 4,140,800 | 4,467,000 | 4,959,000 | 4,428,990 | 28,675,320 | 16,646,000 | 45,321,320 |
| General Obligation Bonds - Streets | 13,302,062 | 7,607,216 | 8,800,603 | 6,601,000 | 7,189,000 | 43,499,881 | 50,527,170 | 94,027,051 |
| General Obligation Bonds - Stormwater | 300,000 | 75,000 | 75,000 | 225,000 | 1,325,000 | 2,000,000 | 1,750,000 | 3,750,000 |
| Arterial Street Impact Fees* | 18,732,955 | 7,759,664 | 12,492,800 | - | 1,381,000 | 40,366,419 | 27,556,330 | 67,922,749 |
| Capital Grants | 12,879,983 | 1,307,120 | 8,601,597 | 150,000 | 1,519,010 | 24,457,710 | 2,402,000 | 26,859,710 |
| Total - Streets/Traffic | \$ 60,321,130 | \$ 26,139,800 | \$ 38,687,000 | \$ 16,185,000 | \$ 20,352,000 | \$ 161,684,930 | \$ 120,417,500 | \$ 282,102,430 |

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



STREETS & TRAFFIC CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2018 - 2027



- FY 17-18
- FY 19-27

STREET REPAVING (TYP)

ARTERIAL STREET IMPROVEMENTS

BIKE LANES

BIKE LANE EXTENSIONS





City of Chandler
2018-2027 Capital Improvement Program

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

The City's Stormwater Management Master Plan is currently being updated and anticipated to be completed in Fiscal Year (FY) 2017-18. It is imperative to keep this Master Plan updated on a regular and consistent basis to keep pace with growth so that infrastructure requirements can be constructed at the proper time and location. It is recommended that the Stormwater Management Master Plan be updated on a five-year to ten-year cycle, depending on growth, development, and/or necessity. The update will review all capital improvement requirements to ensure that improvements are cost effective and will prioritize needed improvements. Stormwater system improvements will be reviewed along with any Arizona Pollutant Discharge Elimination System (AZPDES) requirements outlined in subsequent Small Municipal Separate Storm Sewer System (MS4) General Permits anticipated to go into effect during FY 2021-22 and FY 2026-27. Additional content may include, but is not limited to: updates to the Stormwater Management Plan (SWMP) meeting the requirements of the Phase II Small MS4 General Permit; reviewing capital improvement requirements and future projects, including estimated costs; reviewing current City standard details (stormwater); reviewing, evaluating, and providing options for stormwater system improvements involving both existing and new storm drainage system structures to address capacity and functionality; providing an analysis and recommendations on retention capacity for locations experiencing ponding; and reviewing and updating the City's inspection, maintenance, and replacement program and procedures for City owned and operated pump stations. Estimated Total Project Cost: **Recurring program** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

| <u>Category:</u> | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Study | \$0 | 0 | 0 | 0 | 259,000 | 0 | 0 | 0 | 286,000 | 0 | \$545,000 |
| Total | \$0 | 0 | 0 | 0 | 259,000 | 0 | 0 | 0 | 286,000 | 0 | \$545,000 |

| <u>Funding Source</u> | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|-----------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| HURF (215) | \$0 | 0 | 0 | 0 | 259,000 | 0 | 0 | 0 | 286,000 | 0 | \$545,000 |
| Total | \$0 | 0 | 0 | 0 | 259,000 | 0 | 0 | 0 | 286,000 | 0 | \$545,000 |



City of Chandler
2018-2027 Capital Improvement Program

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

The City landscape is in continual need of plant material, upgraded irrigation systems, pavers, and decomposed granite as sites age and are damaged. The upgrades proposed are intended to keep the areas identified at acceptable levels within that designated area.

For Fiscal Year 2017-18, funding will be used to replenish depleted landscape as follows:

- 1) Citywide tree and shrub replacement including associated site work, granite, and irrigation associated with recent storm events.
- 2) Landscape Upgrades associated with the proposed walls on:
 - Ray Road - Lakeshore Drive to Terrace Road
 - Dobson Road - Flint Street to Tulsa Street
 - Warner Rd - North side, Arrowhead Drive to Pennington Drive
- 3) Dobson Road medians Frye Road to Pecos Road.
- 4) Chandler Boulevard medians Gila Springs Boulevard to Galaxy Road.
- 5) Rural Road medians, Galveston Street to Ray Road.
- 5) Irrigation Pump regular maintenance.
- 6) General repairs, removals, and replacements associated with storm damage, disease, and other safety issues at various City locations.

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

| Category: | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|-----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Other Professional Services | \$355,000 | 355,000 | 355,000 | 335,000 | 335,000 | 335,000 | 335,000 | 335,000 | 335,000 | 335,000 | \$3,410,000 |
| Contingency | \$18,150 | 18,150 | 18,150 | 18,150 | 18,150 | 18,150 | 18,150 | 18,150 | 18,150 | 18,150 | \$181,500 |
| Construction Mgmt | \$12,100 | 12,100 | 12,100 | 12,100 | 12,100 | 12,100 | 12,100 | 12,100 | 12,100 | 12,100 | \$121,000 |
| Construction | \$114,750 | 114,750 | 114,750 | 134,750 | 134,750 | 134,750 | 134,750 | 134,750 | 134,750 | 134,750 | \$1,287,500 |
| Total | \$500,000 | 500,000 | \$5,000,000 |

| Funding Source | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|-------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| General Govt Capital Projects (401) | \$500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 0 | 0 | 0 | 0 | 0 | \$2,500,000 |
| Streets G.O. Bonds (411) | \$0 | 0 | 0 | 0 | 0 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | \$2,500,000 |
| Total | \$500,000 | 500,000 | \$5,000,000 |



City of Chandler
2018-2027 Capital Improvement Program

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

The request will fund bus stops for a new Price Road route and Americans with Disabilities (ADA) and other improvements at existing bus stops. For Fiscal Year (FY) 2017-18 this program includes \$200,000 to implement infrastructure improvements (sidewalk and new bus stops) on Price Road as programmed in the City's Five-Year Transit Plan. The City is planning new fixed route bus service along Price Road in Chandler beginning in FY 2018-19. This service will require 8 bus stops which would include the following: concrete pads/work; bus shelters at 1-mile, 1/2 mile, 1/2 mile, and 1/4 miles stops; and adding benches trash cans and solar lighting to improve safety. Additionally approximately 2,000 feet of sidewalk will be needed. An additional \$294,300 will be used for bus stop improvements and maintenance, which includes repainting/refurbishment/replacement of aging bus shelters, bicycle parking at bus stops, installation of armrests to create individual seats along the benches at bus stops, and bus shelter lighting improvements (to be reimbursed by advertising contractor). Lastly, \$152,500 will be used for right-of-way needed to make ADA improvements at five bus stops.

Estimated Total Project Cost: **\$3,470,261** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

| Category: | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Land Acquisition | \$152,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$152,500 |
| Construction | \$494,300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$494,300 |
| Total | \$646,800 | 0 | \$646,800 |

| Funding Source | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|-------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| General Govt Capital Projects (401) | \$470,200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$470,200 |
| LTAf (216) | \$176,600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$176,600 |
| Total | \$646,800 | 0 | \$646,800 |



City of Chandler
2018-2027 Capital Improvement Program

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

The City has a program to replace street lights due to motor vehicle accident damage or rust. For Fiscal Year (FY) 2017-18 the budget includes \$250,000 for rusted poles, pole replacements, and new streetlights. This project provides for installation of 135 street lights per year from all causes. Several requests for new street lights are also received from residents, and are installed through this program, if deemed appropriate. Presently, 40% of motor vehicle accident damage is recoverable through the responsible parties' insurance. The City has a relatively new streetlight pole inventory, and the numbers of rusted poles needing replacement are expected to continue to increase commensurate with the average age of the City's poles. In recent years, we have modified the streetlight standards to reduce future maintenance costs by introducing galvanizing in 2001, concrete foundations in 2007, and Light-emitting diode (LED) lighting in 2014. This budget is needed to maintain our lights in good operating order. Beginning in January 2014, the City changed the street light standards to require more efficient LED lighting only. This applies to both CIP projects and new residential subdivisions. For a typical arterial road, we are able to reduce energy consumption from 300 watts to 130 watts. Out of an existing City inventory of 27,700 street lights, approximately 9.5% are LED today. These are located in the APS area (bounded by Ray Road, Pecos Road, Alma School Road, and McQueen Road) as well as on recently widened arterials such as Gilbert Road and McQueen Road in South Chandler. Currently in the works are 750 LED lights to be installed at all signalized intersections in January 2017, followed by the conversion of four square miles bounded by Warner Road, Alma School Road, Ray Road, and McQueen Road in fall 2017. FY 2017-18 funding includes \$300,000 to convert approximately 1,170 lights covering two square miles of street lights. Over the next ten years, this will ramp up to \$500,000 that will replace 1,900 lights covering 3.5 square miles each year. All retrofits will be installed by a contractor. We anticipate a return-on-investment of eight years for the LED retrofits to pay for themselves. LED street lights typically have a life of 20+ years and they come with a five to ten year warranty with an estimated annual energy savings of \$50,000. These savings will be used to make additional purchases of LED lights to further advance this program. For FY 2017-18, a new line item is being added to conduct street light pole painting. This program will repaint approximately 200 street lights each year, at a cost of \$50,000 annually. Planned locations include older subdivisions with street lights that are more than 30 years old and also specific arterial corridors. Approximately 14,500 (52%) of the City's street lights are painted rather than galvanized.

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

| Category: | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | Total |
|------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Equipment | \$300,000 | 350,000 | 350,000 | 400,000 | 400,000 | 450,000 | 450,000 | 500,000 | 500,000 | 500,000 | \$4,200,000 |
| Construction | \$310,000 | 360,000 | 360,000 | 410,000 | 410,000 | 460,000 | 460,000 | 460,000 | 460,000 | 460,000 | \$4,150,000 |
| Total | \$610,000 | 710,000 | 710,000 | 810,000 | 810,000 | 910,000 | 910,000 | 960,000 | 960,000 | 960,000 | \$8,350,000 |

| Funding Source | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | Total |
|-------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------|
| General Govt Capital Projects (401) | \$610,000 | 710,000 | 710,000 | 810,000 | 810,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | \$3,900,000 |
| Streets G.O. Bonds (411) | \$0 | 0 | 0 | 0 | 0 | 860,000 | 860,000 | 910,000 | 910,000 | 910,000 | \$4,450,000 |



City of Chandler
2018-2027 Capital Improvement Program

| Streetlight Additions and Repairs (continued) | | | | | | | Streets/Traffic | | Project # 6ST051 | | |
|--|------------------|----------------|----------------|----------------|----------------|----------------|------------------------|----------------|-------------------------|----------------|--------------------|
| Total | \$610,000 | 710,000 | 710,000 | 810,000 | 810,000 | 910,000 | 910,000 | 960,000 | 960,000 | 960,000 | \$8,350,000 |



City of Chandler
2018-2027 Capital Improvement Program

McQueen Yard Streets Facilities **Streets/Traffic** Project # 6ST214

This project request is for the previously planned 2009 construction of a new double wash bay for the Streets and Traffic Divisions at the McQueen Yard. The original single wash bay at the McQueen Yard was intended to service the Streets Division's street sweepers and heavy equipment, but a deficiency in fiscal resources could not allocate adequate funds for the construction of a more functional wash bay. The additional wash bays were necessary when initially designed, but are even more critical now for the street sweepers, which require an end of shift cleaning on their staggering schedules. To accommodate requests to open the wash bay to other departments and with the higher equipment volumes, the construction of a new double wash bay is essential to the daily operations and maintenance of our fleet. The two divisions currently share one wash bay which is insufficient for receiving and cleaning the 56 pieces of equipment, 76 trucks/pickups, and 34 various demand trailers. Other departments have been given access to the current wash bay, which has complicated its already high demand and pushed contracted wash bay maintenance cost higher. This project will include design to update existing plans, permit fees, contingencies including staff charges, construction management, and construction costs for one new double wash bay. The design update will take place in Fiscal Year (FY) 2017-18 and the construction and related costs will take place in FY 2019-20.

Estimated Total Project Cost: **\$930,662** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

| Category: | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | Total |
|-------------------|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Staff Charges | \$0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$2,000 |
| Fees | \$0 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$100,000 |
| Design | \$49,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$49,000 |
| Contingency | \$0 | 0 | 22,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$22,000 |
| Construction Mgmt | \$0 | 0 | 22,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$22,000 |
| Construction | \$0 | 0 | 220,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$220,000 |
| Total | \$49,000 | 0 | 366,000 | 0 | \$415,000 |

| Funding Source | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | Total |
|-------------------------------------|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| General Govt Capital Projects (401) | \$49,000 | 0 | 366,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$415,000 |
| Total | \$49,000 | 0 | 366,000 | 0 | \$415,000 |

| Operations and Maintenance Impact | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | Total |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Ongoing Expense | \$0 | 0 | 0 | 42,000 | 42,000 | 42,000 | 42,000 | 42,000 | 42,000 | 42,000 | \$294,000 |
| Total | \$0 | 0 | 0 | 42,000 | \$294,000 |



City of Chandler
2018-2027 Capital Improvement Program

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

Every three years, the Streets Division inventories all streets within the City and evaluates the condition of the pavement. This data is entered into a computerized preventative maintenance tracking system to identify which streets are in need of maintenance or rehabilitation. Streets with a Pavement Quality Index (PQI) of 40 (on a scale of 1 to 100) and below are placed into this project for street repaving. Currently, the City system has about 2,073 lane miles of streets. Approximately 17.2%, or 358 lane miles, currently need repaving based on their PQI score. The specific streets to be repaved will be evaluated each year based upon known construction projects in the area (i.e., to avoid repaving just prior to major residential/commercial construction) and cost effectiveness (grouping streets in a neighborhood into one larger project). Approximately one third of the budget will be utilized to perform Americans with Disabilities Act (ADA) route upgrades on 69 lane miles of street which will be rehabilitated this year with either a Mill and Inlay process and/or Hot-in-Place Recycling. In addition, we have a separate Asphalt Patch contract to assist with workload and smaller job requirements. The rehabilitation work is done to help sustain longer street infrastructure life and economic value to our street inventory system. Street sealing will be completed on roads that are in fair to good condition and asphalt rehabilitation on streets in poor condition.

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

| Category: | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------------------|
| Construction | \$10,741,000 | 10,750,000 | 10,850,000 | 10,940,000 | 11,040,000 | 11,245,000 | 11,450,000 | 11,840,000 | 11,840,000 | 11,840,000 | \$112,536,000 |
| Total | \$10,741,000 | 10,750,000 | 10,850,000 | 10,940,000 | 11,040,000 | 11,245,000 | 11,450,000 | 11,840,000 | 11,840,000 | 11,840,000 | \$112,536,000 |

| Funding Source | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|-------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------------------|
| General Govt Capital Projects (401) | \$250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | \$2,500,000 |
| HURF (215) | \$4,250,000 | 4,250,000 | 4,250,000 | 4,250,000 | 4,250,000 | 4,250,000 | 4,250,000 | 4,250,000 | 4,250,000 | 4,250,000 | \$42,500,000 |
| Streets G.O. Bonds (411) | \$6,241,000 | 6,250,000 | 6,350,000 | 6,440,000 | 6,540,000 | 6,745,000 | 6,950,000 | 7,340,000 | 7,340,000 | 7,340,000 | \$67,536,000 |
| Total | \$10,741,000 | 10,750,000 | 10,850,000 | 10,940,000 | 11,040,000 | 11,245,000 | 11,450,000 | 11,840,000 | 11,840,000 | 11,840,000 | \$112,536,000 |



City of Chandler
 2018-2027 Capital Improvement Program

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

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

Estimated Total Project Cost: **\$2,783,275** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

| Category: | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Construction | \$50,000 | 75,000 | 75,000 | 75,000 | 75,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | \$850,000 |
| Total | \$50,000 | 75,000 | 75,000 | 75,000 | 75,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | \$850,000 |

| Funding Source | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|-----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Stormwater G.O. Bonds (412) | \$50,000 | 75,000 | 75,000 | 75,000 | 75,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | \$850,000 |
| Total | \$50,000 | 75,000 | 75,000 | 75,000 | 75,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | \$850,000 |



City of Chandler
 2018-2027 Capital Improvement Program

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

Each fiscal year projects arise that require a funding commitment before the next budget cycle. These funds allow the City to enter into agreements with other agencies for priority projects to construct small projects that address safety or citizen issues or to allow participation in developer constructed improvements. This project gives the Transportation & Development Department the ability to address and fund items that arise outside of the normal budget cycle. In the past seven years, the City has been successful in obtaining year-end closeout Congestion Mitigation and Air Quality (CMAQ) grants for various projects and for other federal, state, or county grants. The notification of these grants is often received after the budget has been finalized. The request for \$4 million in grant appropriation is for these unforeseen grant awards.

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

| Category: | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Construction | \$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 | \$12,000,000 |

| Funding Source | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|-------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Capital Grants (417) | \$4,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$4,000,000 |
| General Govt Capital Projects (401) | \$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 | \$12,000,000 |



City of Chandler
 2018-2027 Capital Improvement Program

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

This project will provide traffic signal equipment for ongoing operations, maintenance, and rehabilitation of existing traffic signals. The equipment is necessary to maintain our infrastructure due to accidents lightning strikes and failures due to age.

Project funding for Fiscal Year (FY) 2017-18 includes:

\$160,000 for traffic signal poles, heads, cameras, and replacement of illuminated street name sign faces, controllers, and cabinets needed for replacement due to equipment failure, age, motor vehicle accidents, or obsolescence.

\$297,500 for one new traffic signal that is located on Gilbert Road at Powell Place that will service the Basha's commercial plaza at the northwest corner of Chandler Heights Road and Gilbert Road. This signal is currently in design.

Also in FY 2017-18, a one-time item is added for the re-painting of traffic signal poles on Chandler Boulevard, on Arizona Avenue, and at two other signals in the City. These 52 traffic signals represent the City's entire inventory of painted signal poles that were all first painted in 2005, and are now severely faded and discolored due to age. The 52 traffic signals will be painted within FY 2017-18, the majority will be painted the City's tobacco brown color, with the exception of three intersections in the downtown that will be park green.

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

| <u>Category:</u> | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Staff Charges | \$2,500 | 1,000 | 2,500 | 1,000 | 2,500 | 1,000 | 2,500 | 1,000 | 2,500 | 1,000 | \$17,500 |
| Equipment | \$160,000 | 160,000 | 160,000 | 160,000 | 160,000 | 160,000 | 160,000 | 160,000 | 160,000 | 160,000 | \$1,600,000 |
| Construction | \$537,500 | 0 | 297,500 | 0 | 297,500 | 0 | 297,500 | 0 | 297,500 | 0 | \$1,727,500 |
| Total | \$700,000 | 161,000 | 460,000 | 161,000 | 460,000 | 161,000 | 460,000 | 161,000 | 460,000 | 161,000 | \$3,345,000 |

| <u>Funding Source</u> | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|-------------------------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| General Govt Capital Projects (401) | \$240,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$240,000 |
| Streets G.O. Bonds (411) | \$460,000 | 161,000 | 460,000 | 161,000 | 460,000 | 161,000 | 460,000 | 161,000 | 460,000 | 161,000 | \$3,105,000 |
| Total | \$700,000 | 161,000 | 460,000 | 161,000 | 460,000 | 161,000 | 460,000 | 161,000 | 460,000 | 161,000 | \$3,345,000 |



City of Chandler
2018-2027 Capital Improvement Program

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

Arterial street improvements utilizing impact fees are needed to provide for increasing traffic volumes. Improvements to Queen Creek Road will ultimately consist of six traffic lanes, bike lanes, sidewalks, curbs and gutters, street lighting, traffic signals, storm drainage, landscaping, right-of-way acquisition, and utility relocation. The first phase of this project will extend the Queen Creek Road improvements from McQueen Road to Cooper Road. The cost of this project will be partially reimbursed by the Regional Transportation Sales Tax programmed in Fiscal Year (FY) 2015-16 (\$3.015M) and FY 2017-18 (\$4.433M). Staff is also working with the Maricopa County Department of Transportation to secure grant funding in future fiscal years. Operations and maintenance funding for utilities, landscape maintenance, and future pavement repairs are also included with this project.

Estimated Total Project Cost: **\$17,246,860** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

| Category: | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | Total |
|--------------------|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------------|
| Utility Relocation | \$1,060,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$1,060,000 |
| Staff Charges | \$190,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$190,000 |
| Contingency | \$1,101,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$1,101,000 |
| Construction Mgmt | \$1,101,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$1,101,000 |
| Construction | \$9,950,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$9,950,000 |
| Total | \$13,402,000 | 0 | \$13,402,000 |

| Funding Source | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | Total |
|-----------------------------------|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------------|
| Arterial Street Impact Fees (415) | \$7,893,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$7,893,000 |
| Capital Grants (417) | \$4,433,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$4,433,000 |
| Streets G.O. Bonds (411) | \$1,076,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$1,076,000 |
| Total | \$13,402,000 | 0 | \$13,402,000 |

| Operations and Maintenance Impact | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | Total |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Ongoing Expense | \$0 | 29,220 | 29,220 | 29,220 | 29,220 | 29,220 | 29,220 | 29,220 | 29,220 | 29,220 | \$262,980 |
| Total | \$0 | 29,220 | \$262,980 |



City of Chandler
2018-2027 Capital Improvement Program

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

Arterial street improvements utilizing impact fees are needed to provide for increasing traffic volumes. Improvements to Chandler Heights Road (1/4 mile west of Arizona Avenue to McQueen Road) will consist of four traffic lanes, bike lanes, sidewalks, curbs and gutters, street lighting, traffic signals, storm drainage, landscaping, right-of-way acquisition, and utility relocation. This project will improve Chandler Heights Road from Arizona Avenue to McQueen Road and improve traffic circulation and congestion in this area of Chandler. Design and right-of-way for Chandler Heights Road (Arizona Avenue to McQueen Road) will be partially reimbursed by the Regional Transportation Sales Tax programmed in Fiscal Year (FY) 2015-16 (\$1.037M) and FY 2016-17 (\$0.251M). Construction for Chandler Heights Road (Arizona Avenue to McQueen Road) will be partially reimbursed by the Regional Transportation Sales Tax programmed in FY 2017-18 (\$4.037M) and FY 2019-20 (\$2.000M). Operations and maintenance funding for utilities, landscape maintenance, and future pavement repairs are also included with this project.

Estimated Total Project Cost: **\$11,531,523** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

| Category: | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|--------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Utility Relocation | \$1,030,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$1,030,000 |
| Staff Charges | \$120,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$120,000 |
| Contingency | \$713,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$713,000 |
| Construction Mgmt | \$713,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$713,000 |
| Construction | \$6,100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$6,100,000 |
| Total | \$8,676,000 | 0 | \$8,676,000 |

| Funding Source | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|-----------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Arterial Street Impact Fees (415) | \$7,635,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$7,635,000 |
| Streets G.O. Bonds (411) | \$1,041,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$1,041,000 |
| Total | \$8,676,000 | 0 | \$8,676,000 |

| Operations and Maintenance Impact | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Ongoing Expense | \$0 | 16,210 | 16,210 | 16,210 | 16,210 | 16,210 | 16,210 | 16,210 | 16,210 | 16,210 | \$145,890 |
| Total | \$0 | 16,210 | \$145,890 |



City of Chandler
2018-2027 Capital Improvement Program

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

Arterial street improvements utilizing impact fees are needed to provide for increasing traffic volumes. Improvements to Ocotillo Road will consist of four traffic lanes, bike lanes, sidewalks, curbs and gutters, street lighting, traffic signals, storm drainage, landscaping, right of way (ROW) acquisition, and utility relocation. This project will improve Ocotillo Road from Cooper Road to the east City limit at 148th Street. Design and right of way started in Fiscal Year (FY) 2015-16 and design for the segment from Gilbert Road to 148th Street will start in FY 2016-17. Design and right of way (ROW) will be partially reimbursed by the Regional Transportation Sales Tax programmed in FY 2016-17 (\$0.820M). Construction and ROW for Ocotillo Road (Cooper Road to 148th Street) will be partially reimbursed by the Regional Transportation Sales Tax programmed in FY 2024-25 (\$0.055M) and FY 2025-26 (\$2.303M). This project has been advanced in anticipation of Surface Transportation Program (STP) grant funds being advanced for ROW and construction. Staff is continuing to work on this advancement with Maricopa Association of Governments. It is highly likely that we will receive advanced and additional funding. Operations and maintenance funding for utilities, landscape maintenance and future pavement repairs are also included with this project.

Estimated Total Project Cost: **\$12,300,499** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

| Category: | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | Total |
|--------------------|------------------|----------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Utility Relocation | \$0 | 0 | 720,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$720,000 |
| Staff Charges | \$0 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$100,000 |
| Land Acquisition | \$790,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$790,000 |
| Contingency | \$0 | 0 | 565,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$565,000 |
| Construction Mgmt | \$0 | 0 | 565,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$565,000 |
| Construction | \$0 | 0 | 4,930,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$4,930,000 |
| Total | \$790,000 | 0 | 6,880,000 | 0 | \$7,670,000 |

| Funding Source | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | Total |
|-----------------------------------|------------------|----------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Arterial Street Impact Fees (415) | \$695,200 | 0 | 2,640,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$3,335,200 |
| Capital Grants (417) | \$0 | 0 | 3,880,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$3,880,000 |
| Streets G.O. Bonds (411) | \$94,800 | 0 | 360,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$454,800 |
| Total | \$790,000 | 0 | 6,880,000 | 0 | \$7,670,000 |

| Operations and Maintenance Impact | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | Total |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------|
| Ongoing Expense | \$0 | 0 | 0 | 42,850 | 42,850 | 42,850 | 42,850 | 42,850 | 42,850 | 42,850 | \$299,950 |



City of Chandler
2018-2027 Capital Improvement Program

| Ocotillo Road (Cooper Rd to 148th St) (continued) | | | | | | | Streets/Traffic | Project # 6ST641 | | | | |
|--|----------------|----------------|----------------|----------------|----------------|----------------|------------------------|-------------------------|----------------|----------------|--------------|--|
| <u>Operations and Maintenance Impact</u> | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> | |
| Total | \$0 | 0 | 0 | 42,850 | 42,850 | 42,850 | 42,850 | 42,850 | 42,850 | 42,850 | \$299,950 | |



City of Chandler
2018-2027 Capital Improvement Program

| | |
|---------------------|---|
| Wall Repairs | Streets/Traffic Project # 6ST652 |
|---------------------|---|

The condition of city-maintained walls decline every year due to age, vandalism, and accidents. This program provides funding to repair or reconstruct walls in need of repair. Upgrades for Fiscal Year 2017-18 will be the replacement of 1,700 linear feet (LF) of wall along Dobson Road on the west side of Dobson Road between Flint Street and Tulsa Street, the replacement of 900 LF of wall along the north side Warner Road between Arrowhead Drive and Pennington Drive, and 1,700 LF of wall along the north side of Ray Rd between Lakeshore Drive and Terrace Road. These walls are predominately publically owned with majority portions adjacent to City alleys. The wall is estimated to be \$165 per linear foot totaling \$709,500.

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

| Category: | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Construction | \$710,000 | 540,000 | 540,000 | 540,000 | 540,000 | 540,000 | 540,000 | 540,000 | 540,000 | 540,000 | \$5,570,000 |
| Total | \$710,000 | 540,000 | \$5,570,000 |

| Funding Source | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|-------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| General Govt Capital Projects (401) | \$710,000 | 540,000 | 540,000 | 540,000 | 540,000 | 0 | 0 | 0 | 0 | 0 | \$2,870,000 |
| Streets G.O. Bonds (411) | \$0 | 0 | 0 | 0 | 0 | 540,000 | 540,000 | 540,000 | 540,000 | 540,000 | \$2,700,000 |
| Total | \$710,000 | 540,000 | \$5,570,000 |



City of Chandler
 2018-2027 Capital Improvement Program

Downtown Storm Drain Improvements **Streets/Traffic** Project # 6ST661

Improvements to the storm drainage system within the central Chandler area are needed to provide for increased flood control and efficiency. Such improvements are detailed in the 2006 Stormwater Master Plan Update and the Downtown Chandler Drainage Improvements Candidate Assessment Report (CAR) completed in June 2010. Improvements include the installation of approximately 1,000 linear feet of 36" storm drain pipe along Galveston Street from Hamilton Street to Exeter Street, and 1,000 linear feet of 42" storm drain pipe along Erie Street from Hamilton Street to Exeter Street. These drains will drain into the existing Detroit Basin (Gazelle Meadows Park) at Exeter Street. In addition, approximately 1,500 linear feet of 36" storm drain is needed from Ivanhoe Street south to Galveston Street along the east side of the railroad tracks and will empty into the Detroit Basin. Approximately 1,500 linear feet of new 48" storm drain pipe will originate at the southwest corner of the Detroit Basin and connect to the existing Chandler Boulevard storm drain. The project was selected as a recommended project via the Flood Control District of Maricopa County (FCDMC) Capital Improvement Program Prioritization process in 2008, with a 50/50 cost sharing. The FCDMC currently has funding for the design of the project in Fiscal Year (FY) 2020-21 (\$300K) and construction in FY 2021-22 (\$2.5M) and FY 2022-23 (\$2.5M).

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

| Category: | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | Total |
|-------------------|----------------|----------------|----------------|----------------|------------------|------------------|----------------|----------------|----------------|----------------|--------------------|
| Staff Charges | \$0 | 0 | 0 | 0 | 100,000 | 100,000 | 0 | 0 | 0 | 0 | \$200,000 |
| Design | \$0 | 0 | 0 | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 | \$300,000 |
| Contingency | \$0 | 0 | 0 | 0 | 250,000 | 250,000 | 0 | 0 | 0 | 0 | \$500,000 |
| Construction Mgmt | \$0 | 0 | 0 | 0 | 250,000 | 250,000 | 0 | 0 | 0 | 0 | \$500,000 |
| Construction | \$0 | 0 | 0 | 0 | 1,900,000 | 1,900,000 | 0 | 0 | 0 | 0 | \$3,800,000 |
| Total | \$0 | 0 | 0 | 300,000 | 2,500,000 | 2,500,000 | 0 | 0 | 0 | 0 | \$5,300,000 |

| Funding Source | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | Total |
|-----------------------------|----------------|----------------|----------------|----------------|------------------|------------------|----------------|----------------|----------------|----------------|--------------------|
| Capital Grants (417) | \$0 | 0 | 0 | 150,000 | 1,250,000 | 1,250,000 | 0 | 0 | 0 | 0 | \$2,650,000 |
| Stormwater G.O. Bonds (412) | \$0 | 0 | 0 | 150,000 | 1,250,000 | 1,250,000 | 0 | 0 | 0 | 0 | \$2,650,000 |
| Total | \$0 | 0 | 0 | 300,000 | 2,500,000 | 2,500,000 | 0 | 0 | 0 | 0 | \$5,300,000 |



City of Chandler
2018-2027 Capital Improvement Program

Cooper Road (Queen Creek Rd to Riggs Rd) Streets/Traffic Project # 6ST675

Arterial street improvements utilizing impact fees are needed to provide for increasing traffic volumes. Improvements to Cooper Road will consist of four traffic lanes, bike lanes, sidewalks, curbs and gutters, street lighting, turn lanes, traffic signals, storm drainage, landscaping, right-of-way acquisition, and utility relocation. The cost of this project will be partially reimbursed by the Regional Transportation Sales Tax programmed in Fiscal Year (FY) 2016-17 (\$1.160M), FY 2017-18 (\$4.202M), and FY 2018-19 (\$3.022M). Operations and maintenance funding for utilities, landscape maintenance, and future pavement repairs are also included with this project.

Estimated Total Project Cost: **\$17,824,110** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

| Category: | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | Total |
|--------------------|--------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------------|
| Utility Relocation | \$500,000 | 760,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$1,260,000 |
| Staff Charges | \$70,000 | 110,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$180,000 |
| Contingency | \$407,000 | 624,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$1,031,000 |
| Construction Mgmt | \$407,000 | 624,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$1,031,000 |
| Construction | \$3,570,000 | 5,480,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$9,050,000 |
| Total | \$4,954,000 | 7,598,000 | 0 | \$12,552,000 |

| Funding Source | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | Total |
|-----------------------------------|--------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------------|
| Arterial Street Impact Fees (415) | \$661,755 | 6,686,164 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$7,347,919 |
| Capital Grants (417) | \$4,201,983 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$4,201,983 |
| Streets G.O. Bonds (411) | \$90,262 | 911,836 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$1,002,098 |
| Total | \$4,954,000 | 7,598,000 | 0 | \$12,552,000 |

| Operations and Maintenance Impact | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | Total |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Ongoing Expense | \$0 | 0 | 51,890 | 51,890 | 51,890 | 51,890 | 51,890 | 51,890 | 51,890 | 51,890 | \$415,120 |
| Total | \$0 | 0 | 51,890 | \$415,120 |



City of Chandler
 2018-2027 Capital Improvement Program

Streets Vector Truck Replacement **Streets/Traffic** Project # 6ST691

The Streets Division has identified numerous large vehicles and equipment items that will need to be replaced in the future. This request identifies funding for the future replacement of a 30-ton Streets Vector Truck (#6434) that was partially rehabilitated in 2015 to create a short term savings. The truck is identified by the City’s Fleet Committee as over \$100,000, not funded through the Vehicle Replacement program (VRP), but approved through the budget process. Future year equipment need: Vector Truck 30 ton/rehabed in 2015. Replacing vehicle #6434.

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

| Category: | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Equipment | \$0 | 0 | 0 | 0 | 0 | 278,000 | 0 | 0 | 0 | 0 | \$278,000 |
| Total | \$0 | 0 | 0 | 0 | 0 | 278,000 | 0 | 0 | 0 | 0 | \$278,000 |

| Funding Source | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|-------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| General Govt Capital Projects (401) | \$0 | 0 | 0 | 0 | 0 | 278,000 | 0 | 0 | 0 | 0 | \$278,000 |
| Total | \$0 | 0 | 0 | 0 | 0 | 278,000 | 0 | 0 | 0 | 0 | \$278,000 |



City of Chandler
2018-2027 Capital Improvement Program

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

Arterial street improvements utilizing impact fees are needed to provide for increasing traffic volumes. Improvements to Chandler Heights Road will consist of four traffic lanes, bike lanes, sidewalks, curbs and gutters, street lighting, turn lanes, traffic signals, storm drainage, landscaping, right-of-way acquisition, and utility relocation. This project will extend Chandler Heights Road improvements from McQueen Road to Gilbert Road. The cost of this project will be partially reimbursed by the Regional Transportation Sales Tax programmed for Design in Fiscal Year (FY) 2016-17 (\$1.721M), FY 2019-20 (\$0.884M), and FY 2020-21 (\$3.930M). Operations and maintenance funding for utilities, landscape maintenance, and future pavement repairs are also included with this project.

Estimated Total Project Cost: **\$27,480,000** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

| Category: | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | Total |
|---------------------|--------------------|------------------|-------------------|----------------|------------------|------------------|----------------|----------------|----------------|----------------|---------------------|
| Utility Relocation | \$0 | 0 | 970,000 | 0 | 0 | 670,000 | 0 | 0 | 0 | 0 | \$1,640,000 |
| Staff Charges | \$0 | 40,000 | 190,000 | 0 | 0 | 130,000 | 0 | 0 | 0 | 0 | \$360,000 |
| Land Acquisition | \$2,100,000 | 0 | 0 | 0 | 1,570,000 | 0 | 0 | 0 | 0 | 0 | \$3,670,000 |
| Design | \$0 | 790,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$790,000 |
| Contingency | \$0 | 0 | 1,070,000 | 0 | 0 | 790,000 | 0 | 0 | 0 | 0 | \$1,860,000 |
| Construction Mgmt | \$0 | 0 | 1,070,000 | 0 | 0 | 790,000 | 0 | 0 | 0 | 0 | \$1,860,000 |
| Construction | \$0 | 0 | 9,720,000 | 0 | 0 | 7,190,000 | 0 | 0 | 0 | 0 | \$16,910,000 |
| Additional Services | \$0 | 390,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$390,000 |
| Total | \$2,100,000 | 1,220,000 | 13,020,000 | 0 | 1,570,000 | 9,570,000 | 0 | 0 | 0 | 0 | \$27,480,000 |

| Funding Source | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | Total |
|-----------------------------------|--------------------|------------------|-------------------|----------------|------------------|------------------|----------------|----------------|----------------|----------------|---------------------|
| Arterial Street Impact Fees (415) | \$1,848,000 | 1,073,500 | 7,930,000 | 0 | 1,381,000 | 8,420,000 | 0 | 0 | 0 | 0 | \$20,652,500 |
| Capital Grants (417) | \$0 | 0 | 4,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$4,000,000 |
| Streets G.O. Bonds (411) | \$252,000 | 146,500 | 1,090,000 | 0 | 189,000 | 1,150,000 | 0 | 0 | 0 | 0 | \$2,827,500 |
| Total | \$2,100,000 | 1,220,000 | 13,020,000 | 0 | 1,570,000 | 9,570,000 | 0 | 0 | 0 | 0 | \$27,480,000 |

| Operations and Maintenance Impact | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | Total |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------|
| Ongoing Expense | \$0 | 0 | 0 | 0 | 0 | 0 | 57,800 | 57,800 | 57,800 | 57,800 | \$231,200 |



City of Chandler
 2018-2027 Capital Improvement Program

| Chandler Heights Road (McQueen Rd to Val Vista Dr) (continued) | | | | | | | Streets/Traffic | Project # 6ST692 | | | |
|---|----------------|----------------|----------------|----------------|----------------|----------------|------------------------|-------------------------|----------------|----------------|------------------|
| <u>Operations and Maintenance Impact</u> | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
| Total | \$0 | 0 | 0 | 0 | 0 | 0 | 57,800 | 57,800 | 57,800 | 57,800 | \$231,200 |



City of Chandler
2018-2027 Capital Improvement Program

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

Arterial Street improvements utilizing impact fees are needed to provide for increasing traffic volumes. Improvements to Lindsay Road will consist of four traffic lanes, bike lanes, sidewalks, curbs and gutters, street lighting, turn lanes, traffic signals, storm drainage, landscaping, right-of-way acquisition, and utility relocation. This project will extend Lindsay Road improvements from Ocotillo Road to Hunt Highway. Operations and maintenance funding for utilities, landscape maintenance, and future pavement repairs are also included with this project.

Estimated Total Project Cost: **\$22,685,000** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

| Category: | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | Total |
|---------------------|----------------|----------------|------------------|----------------|----------------|------------------|-------------------|----------------|----------------|----------------|---------------------|
| Utility Relocation | \$0 | 0 | 0 | 0 | 0 | 0 | 2,270,000 | 0 | 0 | 0 | \$2,270,000 |
| Staff Charges | \$0 | 0 | 70,000 | 0 | 0 | 0 | 250,000 | 0 | 0 | 0 | \$320,000 |
| Land Acquisition | \$0 | 0 | 0 | 0 | 0 | 2,130,000 | 0 | 0 | 0 | 0 | \$2,130,000 |
| Design | \$0 | 0 | 1,410,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$1,410,000 |
| Contingency | \$0 | 0 | 0 | 0 | 0 | 0 | 1,510,000 | 0 | 0 | 0 | \$1,510,000 |
| Construction Mgmt | \$0 | 0 | 0 | 0 | 0 | 0 | 1,510,000 | 0 | 0 | 0 | \$1,510,000 |
| Construction | \$0 | 0 | 0 | 0 | 0 | 0 | 12,830,000 | 0 | 0 | 0 | \$12,830,000 |
| Additional Services | \$0 | 0 | 705,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$705,000 |
| Total | \$0 | 0 | 2,185,000 | 0 | 0 | 2,130,000 | 18,370,000 | 0 | 0 | 0 | \$22,685,000 |

| Funding Source | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | Total |
|-----------------------------------|----------------|----------------|------------------|----------------|----------------|------------------|-------------------|----------------|----------------|----------------|---------------------|
| Arterial Street Impact Fees (415) | \$0 | 0 | 1,922,800 | 0 | 0 | 1,875,000 | 16,166,000 | 0 | 0 | 0 | \$19,963,800 |
| Streets G.O. Bonds (411) | \$0 | 0 | 262,200 | 0 | 0 | 255,000 | 2,204,000 | 0 | 0 | 0 | \$2,721,200 |
| Total | \$0 | 0 | 2,185,000 | 0 | 0 | 2,130,000 | 18,370,000 | 0 | 0 | 0 | \$22,685,000 |

| Operations and Maintenance Impact | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | Total |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|
| Ongoing Expense | \$0 | 0 | 0 | 0 | 0 | 0 | 0 | 28,270 | 28,270 | 28,270 | \$84,810 |
| Total | \$0 | 0 | 0 | 0 | 0 | 0 | 0 | 28,270 | 28,270 | 28,270 | \$84,810 |



City of Chandler
 2018-2027 Capital Improvement Program

Paseo Trail Rest Area & Site Improvements **Streets/Traffic** Project # 6ST694

This project will improve the undeveloped old City landfill at the southwest corner of Germann Road and Airport Boulevard along the existing Paseo Trail. The proposed improvements will reduce dust concerns, improve the aesthetics of the area, provide a rest area/trailhead for the Paseo Trail, and provide on-street parking for nine cars. Amenities may include benches, Light-Emitting Diode (LED) lighting, a shade structure, bicycle repair stand, pet waste station, landscaping, additional sidewalk, and ground cover. Parks will maintain this area as part of the Paseo Trail.

Estimated Total Project Cost: **\$479,825** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

| Category: | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|--------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Utility Relocation | \$0 | 42,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$42,000 |
| Staff Charges | \$0 | 16,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$16,000 |
| Contingency | \$0 | 900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$900 |
| Construction Mgmt | \$0 | 900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$900 |
| Construction | \$0 | 363,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$363,000 |
| Total | \$0 | 422,800 | 0 | \$422,800 |

| Funding Source | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|-------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| General Govt Capital Projects (401) | \$0 | 422,800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$422,800 |
| Total | \$0 | 422,800 | 0 | \$422,800 |



City of Chandler
2018-2027 Capital Improvement Program

Arizona Avenue (Frye Rd to Pecos Rd) Streets/Traffic Project # 6ST701

This project is part of a comprehensive plan to improve Downtown Chandler streets and infrastructure for further development. This project provides pavement mill and overlay, potential raised landscaped median, parking on both sides of street, bike lanes, curb, gutter and sidewalk, Americans with Disabilities Act ramps, a traffic signal at Fairview Street, dry utility relocations, landscape, hardscape, pedestrian lighting, and street furniture. This will improve traffic circulation in the downtown area. Operations and maintenance funding for utilities, landscape maintenance, and future pavement repairs are also included with this project.

Estimated Total Project Cost: **\$6,296,750** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

| Category: | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | Total |
|--------------------|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Utility Relocation | \$100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$100,000 |
| Staff Charges | \$78,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$78,000 |
| Contingency | \$420,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$420,000 |
| Construction Mgmt | \$420,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$420,000 |
| Construction | \$4,100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$4,100,000 |
| Total | \$5,118,000 | 0 | \$5,118,000 |

| Funding Source | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | Total |
|-------------------------------------|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| General Govt Capital Projects (401) | \$5,118,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$5,118,000 |
| Total | \$5,118,000 | 0 | \$5,118,000 |

| Operations and Maintenance Impact | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | Total |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Ongoing Expense | \$0 | 16,950 | 16,950 | 16,950 | 16,950 | 16,950 | 16,950 | 16,950 | 16,950 | 16,950 | \$152,550 |
| Total | \$0 | 16,950 | \$152,550 |



City of Chandler
 2018-2027 Capital Improvement Program

Washington Street Right-of-Way Acquisition **Streets/Traffic** Project # 6ST702

This project is part of a comprehensive plan to improve Downtown Chandler streets and infrastructure for further development. This project is to acquire the right-of-way for the future Washington Street Improvements from Elgin Street to Pecos Road.

Estimated Total Project Cost: **\$1,705,000** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

| Category: | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Land Acquisition | \$0 | 250,000 | 485,000 | 485,000 | 0 | 0 | 0 | 0 | 0 | 0 | \$1,220,000 |
| Total | \$0 | 250,000 | 485,000 | 485,000 | 0 | 0 | 0 | 0 | 0 | 0 | \$1,220,000 |

| Funding Source | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|-------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| General Govt Capital Projects (401) | \$0 | 250,000 | 485,000 | 485,000 | 0 | 0 | 0 | 0 | 0 | 0 | \$1,220,000 |
| Total | \$0 | 250,000 | 485,000 | 485,000 | 0 | 0 | 0 | 0 | 0 | 0 | \$1,220,000 |



City of Chandler
2018-2027 Capital Improvement Program

| | |
|------------------------------------|---|
| Street Sweeper Replacements | Streets/Traffic Project # 6ST703 |
|------------------------------------|---|

For Fiscal Year (FY) 2017-18, the Streets Division submitted an application for replacement of one street sweeper on a Maricopa Association of Governments (MAG) grant process, and has already gained approval. Purchase of MAG sweeper will take place after July 1, 2017. The need to purchase one other street sweeper outright is necessary to replace a unit that will be 10 years old in 2017. The replacement would help compensate for our quickly aging and more costly sweeper fleet, and to avoid violations with the Maricopa County PM-10 air quality compliance reduction obligations. We require better runtime availability to keep in PM-10 compliance; however, this is increasingly difficult with the excessive down time and high volume of maintenance required.

Replacement needs:

- FY 2017-18 Sweeper #8217 (Grant with 5.7% match), Sweeper #7435 (COC)
- FY 2018-19 Sweeper #7433 (Grant with 5.7% match), Sweeper #10302 (Grant with 5.7% match)
- FY 2019-20 Sweeper #11037 (Grant with 5.7% match)
- FY 2020-21 Sweeper #7434 (COC)
- FY 2021-22 Sweeper #13003 (Grant with 5.7% match), Sweeper #16013 (COC)
- FY 2022-23 Sweeper Replacement of #7435 (COC)
- FY 2024-25 Sweeper #17511 (Grant with 5.7% match)
- FY 2025-26 Sweeper #8217 replacement (Grant with 5.7% match), Sweeper #16013 replacement (COC)
- FY 2026-27 Sweeper #7433 replacement (Grant with 5.7% match), Sweeper #10302 replacement (Grant with 5.7% match)

Estimated Total Project Cost: **\$4,273,909** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

| <u>Category:</u> | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Motor Vehicle | \$520,000 | 546,000 | 283,000 | 276,000 | 570,000 | 295,000 | 0 | 305,000 | 610,000 | 610,000 | \$4,015,000 |
| Total | \$520,000 | 546,000 | 283,000 | 276,000 | 570,000 | 295,000 | 0 | 305,000 | 610,000 | 610,000 | \$4,015,000 |

| <u>Funding Source</u> | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|-------------------------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Capital Grants (417) | \$245,000 | 515,000 | 267,000 | 0 | 269,010 | 0 | 0 | 288,000 | 288,000 | 576,000 | \$2,448,010 |
| General Govt Capital Projects (401) | \$275,000 | 31,000 | 16,000 | 276,000 | 300,990 | 295,000 | 0 | 17,000 | 322,000 | 34,000 | \$1,566,990 |
| Total | \$520,000 | 546,000 | 283,000 | 276,000 | 570,000 | 295,000 | 0 | 305,000 | 610,000 | 610,000 | \$4,015,000 |



City of Chandler
 2018-2027 Capital Improvement Program

| | |
|----------------------|---|
| Bus Purchases | Streets/Traffic Project # 6ST704 |
|----------------------|---|

This request is for the purchase of 1 bus in Fiscal Year (FY) 2017-18 for \$89,330 for added bus service on Route 81 (McClintock Drive) to extend Route 81 south to Germann Road. In FY 2014-15, the cost for each bus was \$545,000 per the Valley Metro contract with an increase of 3% each year. Therefore the FY 2017-18 cost is \$595,536, with Chandler's share at 15% resulting in an estimated cost of \$89,330 to be paid by the General Fund. This request is in the event that Valley Metro does not let us use the jurisdictional equity from the Regional Transit Life Cycle program. The cost is based on the anticipated Valley Metro contract rate for the procurement of new 40-foot buses. The cost also assumes that Valley Metro successfully obtains federal funding to cover 85% of the cost of the new vehicle we purchase. Federal funding is not guaranteed at this time.

Estimated Total Project Cost: **\$89,330** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

| <u>Category:</u> | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|---------------------|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|
| Additional Services | \$89,330 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$89,330 |
| Total | \$89,330 | 0 | \$89,330 |

| <u>Funding Source</u> | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|-------------------------------------|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|
| General Govt Capital Projects (401) | \$89,330 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$89,330 |
| Total | \$89,330 | 0 | \$89,330 |



City of Chandler
 2018-2027 Capital Improvement Program

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

This program will implement Americans with Disabilities Act (ADA) upgrades citywide as detailed in the adopted City of Chandler updated ADA Transition Plan to meet federal accessibility requirements. These upgrades will be applied in two categories: City facilities/parks (non-public rights-of-way) and public rights-of-way. Work in both categories will first prioritize upgrades using data collected by the ADA consultant (2014-15) for the selected (“Pilot Study”) City facilities, parks, and public rights-of-way sites. Additional studies in both categories are necessary to assess the remaining City facilities, parks, and streets citywide. Costs will be adjusted as more accurate quantities and cost estimates become available. In order to meet the Department of Justice (DOJ) Title II ADA requirements for public rights-of-way, a tiered approach will be used and conducted over a number of years. The work will be prioritized and completed in multiple phases. This program will target the Priority 1 and 2 work. Priority 3 and 4 work will be handled as part of the street repaving program or when a project reconstructs the street or sidewalk, respectively.

Estimated Total Project Cost: **\$5,999,998** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

| Category: | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Construction | \$500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | \$5,000,000 |
| Total | \$500,000 | 500,000 | \$5,000,000 |

| Funding Source | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|-------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| General Govt Capital Projects (401) | \$500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | \$5,000,000 |
| Total | \$500,000 | 500,000 | \$5,000,000 |



City of Chandler
2018-2027 Capital Improvement Program

| | |
|----------------------------|---|
| Backhoe Replacement | Streets/Traffic Project # 6ST708 |
|----------------------------|---|

The Streets Division’s Asphalt backhoe is a 20 year old, 1995 model 2-wheel drive Caterpillar used to load asphalt and concrete materials, demo construction sites, trench, dig out road repairs, and set 8’x12’ steel trench plates weighing 3,980 lbs. The backhoe is undersized and underpowered for its current job requirements, and has an open cab creating a hazardous environment for the operator (i.e., dust, debris, etc.). The aging backhoe increases the maintenance and operating costs. The replacement backhoe will have adequate power and cooling capacities, an operators cab, 4-wheel drive, a multi-use front loader bucket, and the capability to place and load heavy steel trench plates. This request also includes operational costs for automotive supplies. Replacement needs: Backhoe #95416 in Fiscal Year (FY) 2017-18 and Backhoe #E21336 in FY 2021-22.

Estimated Total Project Cost: **\$315,000** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

| Category: | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | Total |
|------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Equipment | \$148,000 | 0 | 0 | 0 | 167,000 | 0 | 0 | 0 | 0 | 0 | \$315,000 |
| Total | \$148,000 | 0 | 0 | 0 | 167,000 | 0 | 0 | 0 | 0 | 0 | \$315,000 |

| Funding Source | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | Total |
|-------------------------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| General Govt Capital Projects (401) | \$148,000 | 0 | 0 | 0 | 167,000 | 0 | 0 | 0 | 0 | 0 | \$315,000 |
| Total | \$148,000 | 0 | 0 | 0 | 167,000 | 0 | 0 | 0 | 0 | 0 | \$315,000 |

| Operations and Maintenance Impact | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | Total |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|
| Ongoing Expense | \$0 | 0 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | \$80,000 |
| Total | \$0 | 0 | 10,000 | \$80,000 |



City of Chandler
2018-2027 Capital Improvement Program

Crack Seal Kettle Trailer/PM-10 Vacuum/Compressor **Streets/Traffic** Project # 6ST709

Crack sealing with rubberized compounds are the most cost effective way to help prevent premature aging and safety concerns of our roadway pavements due to cracking. Crack sealing, combined with the City’s current maintenance program (mill and patch, sinkhole repair, saw cutting, etc.), aids in prolonging the life of pavements and preserves our aging infrastructure until more aggressive maintenance can be provided/funded. This also allows the City to respond year-round to minor pavement crack related maintenance issues in residential neighborhoods. The PM-10 high pressure air injection/vacuum system provides the ability to clean the pavement cracks while maintaining a dust free environment for workers, public health, and County dust control measures. The vacuum's filter system is able to contain airborne dust particles to 10 microns (PM-10), complying with strict County air quality standards. The Streets Division currently does not have a purposely fitted Ford F-550 (or equivalent) crew cab with flatbed truck, which is required to haul the mounted air compressor/vacuum, carry surplus crack seal material, transport crack seal crew to job sites, and tow the heated crack seal kettle. This request also includes operating cost for ongoing contribution to the Vehicle Replacement Fund, fuel, and automotive supplies.

Crack Seal Kettle & Compressor/Vacuum - \$153,000

F-550 Flatbed - \$54,000 (\$5,900 annual contribution based on \$54,000, 10 year replacement cycle, 1.8% inflation rate)

Total = \$207,000

Estimated Total Project Cost: **\$207,000** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

| Category: | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | Total |
|------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Motor Vehicle | \$54,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$54,000 |
| Equipment | \$153,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$153,000 |
| Total | \$207,000 | 0 | \$207,000 |

| Funding Source | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | Total |
|-------------------------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| General Govt Capital Projects (401) | \$207,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$207,000 |
| Total | \$207,000 | 0 | \$207,000 |

| Operations and Maintenance Impact | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | Total |
|--|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Ongoing Expense | \$14,900 | 14,900 | 14,900 | 14,900 | 14,900 | 14,900 | 14,900 | 14,900 | 14,900 | 14,900 | \$149,000 |
| Total | \$14,900 | 14,900 | \$149,000 |



City of Chandler
2018-2027 Capital Improvement Program

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

The City was awarded a \$792,120 Federal Congestion Mitigation and Air Quality (CMAQ) grant in Fiscal Year 2018-19 to purchase signal detection cameras. This will provide for 160 cameras to be installed at 40 signalized intersections in West Chandler, based on one camera per approach. There is a 5.7% City match in the amount of \$47,880, for a total project cost of \$840,000. As background information, the City of Chandler has been using video detection cameras since 2002. As these cameras age, we begin to see false detection calls so they need to be replaced. This program will replace these aging cameras with the latest state-of-the-art equipment that will be more adept at detecting bicycles, and provide for better resolution of images that are brought back to the Traffic Management Center for monitoring purposes.

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

| Category: | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | Total |
|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Construction | \$0 | 840,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$840,000 |
| Total | \$0 | 840,000 | 0 | \$840,000 |

| Funding Source | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | Total |
|--------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Capital Grants (417) | \$0 | 792,120 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$792,120 |
| Streets G.O. Bonds (411) | \$0 | 47,880 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$47,880 |
| Total | \$0 | 840,000 | 0 | \$840,000 |



Chandler • Arizona
Where Values Make The Difference

City of Chandler
2018-2027 Capital Improvement Program

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

This request is for Traffic Engineering Division to replace two bucket trucks in Fiscal Year (FY) 2017-18. These aging vehicles are used to repair/replace streetlights and traffic signals. These vehicles will be 12 and 13 years old by the time the City takes delivery of the new vehicles in 2018. In the meantime, maintenance costs on these vehicles are escalating. Vehicle #06358 is a 2005 vehicle with approximately 125,000 miles, and has received repairs costing more than \$36,000 over the last five years. Vehicle #06367 is a 2006 with 145,000 miles and over \$32,000 in repairs over the last five years. One vehicle is a street light bucket at a cost of \$119,000 based on a 2016 purchase. The other vehicle is a traffic signal bucket with a jib that is approximately \$10,000 more. These are the final two Traffic Engineering bucket trucks that need replacement.

For FY 2021-22, we plan to replace Vehicles #12-024 and #12-025. These are 2012 bucket trucks for our Traffic Signal Tech II positions.

For FY 2023-24, we plan to replace Vehicle #14-175, which is a 2014 bucket truck for our Signal and Street Light Technician I.

For FY 2024-25, we plan to replace Vehicles #15-119 and #15-120, which are 2015 bucket trucks for a Street Light Tech II and Traffic Signal Tech II.

For FY 2025-26, we plan to replace one bucket truck (est. at \$180,000).

Estimated Total Project Cost: **\$1,390,040** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

| Category: | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Equipment | \$276,000 | 0 | 0 | 0 | 311,000 | 0 | 165,000 | 339,000 | 180,000 | 0 | \$1,271,000 |
| Total | \$276,000 | 0 | 0 | 0 | 311,000 | 0 | 165,000 | 339,000 | 180,000 | 0 | \$1,271,000 |

| Funding Source | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|-------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| General Govt Capital Projects (401) | \$276,000 | 0 | 0 | 0 | 311,000 | 0 | 165,000 | 339,000 | 180,000 | 0 | \$1,271,000 |
| Total | \$276,000 | 0 | 0 | 0 | 311,000 | 0 | 165,000 | 339,000 | 180,000 | 0 | \$1,271,000 |



City of Chandler
 2018-2027 Capital Improvement Program

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

This project will add bike lanes to Chandler Boulevard between I-10 just east of 54th Street (approximately 0.4 miles). Chandler Boulevard currently has bike lanes throughout the entire City (approximately 10.2 miles) with this lone missing segment that will be completed through this project. Vehicular lanes will be narrowed, where possible, to make room for the bike lanes by a simple restripe. Where bike lanes cannot be accommodated by a simple restripe, curb, gutter, and sidewalk will need to be reconstructed to make room for the bike lanes. The bridge crossing I-10 will also be restriped to add bike lanes. Additionally, bike racks will be added to the adjacent bus stops. Some right-of-way will need to be acquired on the north side of Chandler Boulevard near 54th Street. Design was funded with Congestion Mitigation Air Quality (CMAQ) closeout funding and awarded in February 2016. CMAQ funding has been awarded for construction in Fiscal Year 2019-20 in the amount of \$454,597 with a local match of 5.7%.

Estimated Total Project Cost: **\$904,570** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

| <u>Category:</u> | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Utility Relocation | \$0 | 0 | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$60,000 |
| Staff Charges | \$0 | 0 | 13,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$13,000 |
| Land Acquisition | \$0 | 90,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$90,000 |
| Contingency | \$0 | 0 | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$60,000 |
| Construction Mgmt | \$0 | 0 | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$60,000 |
| Construction | \$0 | 0 | 540,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$540,000 |
| Total | \$0 | 90,000 | 733,000 | 0 | \$823,000 |

| <u>Funding Source</u> | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|--------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Capital Grants (417) | \$0 | 0 | 454,597 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$454,597 |
| Streets G.O. Bonds (411) | \$0 | 90,000 | 278,403 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$368,403 |
| Total | \$0 | 90,000 | 733,000 | 0 | \$823,000 |



City of Chandler
2018-2027 Capital Improvement Program

Bike Lane Extensions - Kyrene Rd & McClintock Dr **Streets/Traffic** Project # 6ST717

This project will add and extend north/south bike lanes in West Chandler that will improve connectivity with the City of Tempe and the Gila River Indian Community (GRIC). Presently, there are existing bike lanes in Tempe on both Kyrene Road and on McClintock Drive that terminate at the border with the City of Chandler. Because Chandler uses a raised median, rather than a two-way-left-turn-lane used in Tempe, there is insufficient width to stripe proper bike lanes on these two arterials in Chandler. This project will reconstruct and narrow the raised median by several feet to provide the necessary width to extend the bike lanes connecting Tempe to the south Chandler city limits. On Kyrene Road, we will add 1.25 miles of bike lanes from Chandler Boulevard to the Tempe border north of Ray Road. There are already existing bike lanes on Kyrene Road between Chandler Boulevard and the Santan Freeway. This will complete the network that will connect the bike lanes in Tempe to Allison Road, which is a popular bike route within the GRIC. On McClintock Road, we will add 1.5 miles of bike lanes from Chandler Boulevard to the Tempe border north of Ray Road. Along the way, these new bike lanes on Kyrene Road and on McClintock Drive will also connect into existing east/west bike lanes on Ray Road and on Chandler Boulevard, the latter of which runs continuously from the Ahwatukee Foothills to the Phoenix-Mesa Gateway Airport in Mesa.

Estimated Total Project Cost: **\$4,463,500** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

| Category: | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|--------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Utility Relocation | \$170,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$170,000 |
| Staff Charges | \$75,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$75,000 |
| Contingency | \$331,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$331,000 |
| Construction Mgmt | \$331,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$331,000 |
| Construction | \$3,140,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$3,140,000 |
| Total | \$4,047,000 | 0 | \$4,047,000 |

| Funding Source | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|--------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Streets G.O. Bonds (411) | \$4,047,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$4,047,000 |
| Total | \$4,047,000 | 0 | \$4,047,000 |



City of Chandler
2018-2027 Capital Improvement Program

City Gateways **Streets/Traffic** **Project # 6ST718**

The City Streets Division Staff evaluated the condition of the City Gateways and have identified the need of reconstruction and/or replacements as variable sites have aged, deteriorated, and are damaged. In addition, new site locations have been identified as proposed Gateway locations. The improvements and new construction intent is to upgrade and enhance the City Gateways at an aesthetically well-conditioned level within the designated areas. This is a priority of the City Manager's office.

Fiscal Year 2017-18: funding will be used to coordinate real estate, design development, and remove and replace Gateways as follows:

- 1) Real Estate Coordination
 - a. Price Road and the Western Canal
 - b. Queen Creek Road and Gilbert Road
 - c. Ocotillo Road and Lindsay Road
- 2) Design Development
 - a. Price Road and the Western Canal
 - b. Dobson Road and Western Canal
 - c. Alma School Road and the Western Canal
 - d. Arizona Avenue and Western Canal
 - e. Germann Road and Gilbert Road
 - f. Ocotillo Road and Lindsay Road
- 3) Gateway Installation
 - a. Elliot Road, west of McQueen
 - b. McQueen Road, north of Warner
 - c. Chandler Boulevard and 54th Street
 - d. Chandler Heights Road and Lindsay Road

This project also includes an increase in operating cost for landscape maintenance once all improvements are completed.

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

| Category: | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | Total |
|------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Staff Charges | \$2,400 | 0 | 0 | 0 | 2,400 | 0 | 4,800 | 0 | 0 | 0 | \$9,600 |
| Land Acquisition | \$7,600 | 0 | 0 | 0 | 7,600 | 0 | 15,200 | 0 | 0 | 0 | \$30,400 |
| Design | \$90,000 | 0 | 0 | 0 | 40,000 | 0 | 30,000 | 0 | 0 | 0 | \$160,000 |
| Construction | \$200,000 | 0 | 300,000 | 0 | 200,000 | 0 | 200,000 | 0 | 250,000 | 0 | \$1,150,000 |
| Total | \$300,000 | 0 | 300,000 | 0 | 250,000 | 0 | 250,000 | 0 | 250,000 | 0 | \$1,350,000 |



City of Chandler
2018-2027 Capital Improvement Program

| City Gateways (continued) | Streets/Traffic Project # 6ST718 | | | | | | | | | | |
|--|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Funding Source | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
| General Govt Capital Projects (401) | \$300,000 | 0 | 300,000 | 0 | 250,000 | 0 | 250,000 | 0 | 250,000 | 0 | \$1,350,000 |
| Total | \$300,000 | 0 | 300,000 | 0 | 250,000 | 0 | 250,000 | 0 | 250,000 | 0 | \$1,350,000 |
| Operations and Maintenance Impact | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
| Ongoing Expense | \$0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | \$50,000 |
| Total | \$0 | 0 | 50,000 | \$50,000 |



City of Chandler
 2018-2027 Capital Improvement Program

Collector Street Improvements **Streets/Traffic** Project # 6ST719

This request is to improve various collector streets to City standards that are located in areas that show no indication of developer initiated involvement.

Frye Road - Canal Drive to Consolidated Canal - includes completing the Frye Road collector roadway with a cul-de-sac with asphalt pavement, curb, gutter, and sidewalk, streetlights, and utility relocations.

Willis Road - Vine Street to 1,700 feet east - includes completing the south half of Willis Road collector roadway with asphalt pavement, curb, gutter, sidewalk, streetlights, and utility relocations.

Armstrong Way and Hamilton Street - includes completing the Armstrong Way from Hamilton Street to Arizona Avenue and Hamilton Street from Armstrong Way to Germann Road collector roadways with asphalt pavement, curb, gutter, sidewalk, streetlights, and utility relocations.

El Monte Street from Cheri Lynn Drive to 1,000 feet east - includes completing the El Monte Street collector roadway with asphalt pavement, curb, gutter, sidewalk, streetlights, and utility relocations.

Estimated Total Project Cost: **\$5,683,000** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

| Category: | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | Total |
|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|------------------|--------------------|
| Utility Relocation | \$0 | 0 | 0 | 0 | 0 | 0 | 0 | 590,000 | 120,000 | 200,000 | \$910,000 |
| Staff Charges | \$0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 19,000 | 28,000 | 53,000 | \$103,000 |
| Land Acquisition | \$0 | 0 | 0 | 0 | 0 | 0 | 90,000 | 50,000 | 50,000 | 0 | \$190,000 |
| Design | \$0 | 0 | 0 | 0 | 0 | 0 | 142,500 | 63,000 | 372,000 | 0 | \$577,500 |
| Contingency | \$0 | 0 | 0 | 0 | 0 | 0 | 0 | 95,000 | 42,000 | 248,000 | \$385,000 |
| Construction Mgmt | \$0 | 0 | 0 | 0 | 0 | 0 | 0 | 95,000 | 42,000 | 248,000 | \$385,000 |
| Construction | \$0 | 0 | 0 | 0 | 0 | 0 | 0 | 360,000 | 300,000 | 2,280,000 | \$2,940,000 |
| Additional Services | \$0 | 0 | 0 | 0 | 0 | 0 | 47,500 | 21,000 | 124,000 | 0 | \$192,500 |
| Total | \$0 | 0 | 0 | 0 | 0 | 0 | 283,000 | 1,293,000 | 1,078,000 | 3,029,000 | \$5,683,000 |

| Funding Source | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | Total |
|-------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|------------------|--------------------|
| General Govt Capital Projects (401) | \$0 | 0 | 0 | 0 | 0 | 0 | 283,000 | 1,293,000 | 1,078,000 | 3,029,000 | \$5,683,000 |
| Total | \$0 | 0 | 0 | 0 | 0 | 0 | 283,000 | 1,293,000 | 1,078,000 | 3,029,000 | \$5,683,000 |



City of Chandler
2018-2027 Capital Improvement Program

Skid Steer Loader/Trailer **Streets/Traffic** Project # 6ST720

The Streets Division would like to purchase a new rubber tracked skid-steer loader with pavement breaker attachment and trailer to supplement our current Asphalt Crew’s rubber tire skid-steer loader. The new skid steer would be tracked and 20% larger, making it a much more versatile machine. Also, with an additional skid-steer loader, Streets would have the ability to run two mini-milling machines for road maintenance and for the preparation on Street Slurry Seal projects, as well as serving numerous other requirements for tight-space grading, right-of-way (ROW) landscaping, concrete and asphalt demolition, and stormwater and alley maintenance. The present skid-steer loader is remarkably effective and suitable for the task we require, but is used daily by the Asphalt Crew for their maintenance and milling obligations, which does not allow us the option to use with the bucket or various attachments by the other crews within the division. The new rubber tracked Skid-Steer Loader was submitted in last year’s budget, but pulled early in the process to defer until Fiscal Year 2017-18. This piece of equipment is in addition to our fleet and not a replacement for the current skid-steer. The current rubber tire loader has a small milling head attachment connected to it on a nearly permanent basis to assist the trimming and milling requirements for the asphalt crew. An additional tracked skid-steer loader with a rock breaker attachment is required to assist the concrete crews in breaking up concrete and grade sub-grades in confined areas and to be more efficient than the labor intensive jack hammers. This new piece of equipment would also serve the ROW, Alley, Storm Water, and Asphalt crews in various restricted space operations. This request also includes an operating budget increase for automotive supplies.

Skid Steer - \$84,000

Pavement Breaker - \$17,000

Trailer 40k Payload Rating - \$36,000

Estimated Total Project Cost: **\$137,000** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

| Category: | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Equipment | \$137,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$137,000 |
| Total | \$137,000 | 0 | \$137,000 |

| Funding Source | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|-------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| General Govt Capital Projects (401) | \$137,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$137,000 |
| Total | \$137,000 | 0 | \$137,000 |

| Operations and Maintenance Impact | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Ongoing Expense | \$0 | 0 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | \$80,000 |
| Total | \$0 | 0 | 10,000 | \$80,000 |



City of Chandler
2018-2027 Capital Improvement Program

Alma School Road (Chandler Blvd to Queen Creek Rd) Streets/Traffic Project # 6ST721

This request includes improvements from Chandler Boulevard to Queen Creek Road which will be constructed in two phases:

South of the Loop 202 to Queen Creek Road includes arterial street widening improvements from 4 to 6 thru lanes (widening to the inside of the raised median). This includes intersection widening improvements at Germann Road and Queen Creek Road for dual left turn lanes in all directions plus right of way acquisition and utility relocations.

North of the Loop 202 to Chandler Boulevard includes arterial street widening improvements from 4 to 6 thru lanes (widening to the inside of the raised median). This includes intersection widening improvements at Pecos Road for dual left turn lanes in all directions plus right of way acquisition and utility relocations.

Estimated Total Project Cost: **\$1,245,500** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

| Category: | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Staff Charges | \$0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | \$50,000 |
| Design | \$0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 797,000 | \$797,000 |
| Additional Services | \$0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 398,500 | \$398,500 |
| Total | \$0 | 0 | 1,245,500 | \$1,245,500 |

| Funding Source | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|-----------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Arterial Street Impact Fees (415) | \$0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,095,330 | \$1,095,330 |
| Streets G.O. Bonds (411) | \$0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150,170 | \$150,170 |
| Total | \$0 | 0 | 1,245,500 | \$1,245,500 |



Chandler • Arizona
Where Values Make The Difference

City of Chandler
2018-2027 Capital Improvement Program

Transit High Capacity Alternative Analysis Study

Streets/Traffic Project # 6ST723

This study will analyze High Capacity Transit (HCT) alternatives on Arizona Avenue, including Bus Rapid Transit (BRT) and Light Rail Transit (LRT) and other forms of HCT. The City is currently working with Valley Metro and the City of Mesa to complete the Fiesta Downtown Chandler Transit Corridor Study, which looks at Arizona Avenue's feasibility for HCT and includes land use and transportation recommendations to improve the corridor's HCT potential. This Alternatives Analysis Study is a more detailed study that will result in Chandler, Mesa, and Gilbert and regional bodies, Maricopa Association of Governments (MAG) and Valley Metro adopting a Locally Preferred Alternative (LPA). The LPA will identify the corridor's alignment. This regionally adopted LPA will support the project as the region determines funding priorities for regional transit funding under a future Proposition 500. An LPA is also needed in order to move the project forward to compete for federal funding. Although study lengths can vary greatly, a typical Alternatives Analysis study lasts approximately two years. The estimated total cost of the study is \$2,000,000, however, a detailed study cost estimate and scope have not been completed by Valley Metro. Valley Metro will contract the work, and we will pay our share (\$1,000,000) to Valley Metro. We will pursue MAG census funding to fund our entire share. Mesa will be responsible for paying for their share (\$1,000,000).

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

| Category: | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Study | \$0 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$1,000,000 |
| Total | \$0 | 1,000,000 | 0 | \$1,000,000 |

| Funding Source | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| LTAf (216) | \$0 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$1,000,000 |
| Total | \$0 | 1,000,000 | 0 | \$1,000,000 |



City of Chandler
 2018-2027 Capital Improvement Program

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

The Streets Division has identified numerous large vehicles and equipment items that will need to be replaced in the future. This request identifies funding for the future replacement for a 12-ton asphalt materials capacity Streets Hot Asphalt Patch Truck (#8402); which will replace the smaller and less efficient 4-ton capacity materials hot asphalt patch truck. The truck is identified by the City’s Fleet Committee as over \$100,000, not funded through the Vehicle Replacement program (VRP), but approved through the budget process.

Future year equipment need: Asphalt Patch Truck with a 12-ton capacity. Replacing vehicle #8402.

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

| Category: | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Equipment | \$0 | 0 | 0 | 224,000 | 0 | 0 | 0 | 0 | 0 | 0 | \$224,000 |
| Total | \$0 | 0 | 0 | 224,000 | 0 | 0 | 0 | 0 | 0 | 0 | \$224,000 |

| Funding Source | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|-------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| General Govt Capital Projects (401) | \$0 | 0 | 0 | 224,000 | 0 | 0 | 0 | 0 | 0 | 0 | \$224,000 |
| Total | \$0 | 0 | 0 | 224,000 | 0 | 0 | 0 | 0 | 0 | 0 | \$224,000 |



City of Chandler
2018-2027 Capital Improvement Program

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

The Streets Division has identified numerous large vehicles and equipment items that will need to be replaced in the future. This request identifies funding for the future replacement of a Streets 10-Wheeled Dump Trucks (#3411, #97404, #8401, and #8400) that are identified by the City’s Fleet Committee as over \$100,000, not funded through the Vehicle Replacement program (VRP), but approved through the budget process.

Future equipment needs: Replacement of Dump Truck #3411 in Fiscal Year (FY) 2018-19; Dump Truck #97404 in FY 2025-26.

Estimated Total Project Cost: **\$305,000** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

| Category: | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Equipment | \$0 | 137,000 | 0 | 0 | 0 | 0 | 0 | 0 | 168,000 | 0 | \$305,000 |
| Total | \$0 | 137,000 | 0 | 0 | 0 | 0 | 0 | 0 | 168,000 | 0 | \$305,000 |

| Funding Source | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|-------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| General Govt Capital Projects (401) | \$0 | 137,000 | 0 | 0 | 0 | 0 | 0 | 0 | 168,000 | 0 | \$305,000 |
| Total | \$0 | 137,000 | 0 | 0 | 0 | 0 | 0 | 0 | 168,000 | 0 | \$305,000 |



City of Chandler
2018-2027 Capital Improvement Program

Streets Front End Loader Replacements **Streets/Traffic** Project # 6ST726

The Streets Division has identified numerous large vehicles and equipment items that will need to be replaced in the future. This request identifies funding for the future replacement of a Streets Front-End Loader (#2409 & #12007) that are identified as over \$100,000, not funded through the Vehicle Replacement program (VRP), but approved through the budget process.

Future equipment needs: Replacing Front End Loader #2409 in Fiscal Year 2020-21.

Estimated Total Project Cost: **\$225,000** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

| Category: | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Equipment | \$0 | 0 | 0 | 225,000 | 0 | 0 | 0 | 0 | 0 | 0 | \$225,000 |
| Total | \$0 | 0 | 0 | 225,000 | 0 | 0 | 0 | 0 | 0 | 0 | \$225,000 |

| Funding Source | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|-------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| General Govt Capital Projects (401) | \$0 | 0 | 0 | 225,000 | 0 | 0 | 0 | 0 | 0 | 0 | \$225,000 |
| Total | \$0 | 0 | 0 | 225,000 | 0 | 0 | 0 | 0 | 0 | 0 | \$225,000 |



City of Chandler
 2018-2027 Capital Improvement Program

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

The Streets Division has identified numerous large vehicles and equipment items that will need to be replaced in the future. This request identifies funding for the future replacement of a Streets Motor Grader (#495 & #2901) that are identified as over \$100,000, not funded through the Vehicle Replacement program (VRP), but approved through the budget process.

Future year equipment need: Replacing Motor Grader #495 in Fiscal Year (FY) 2020-21 and Motor Grader #2901 in FY 2023-24.

Estimated Total Project Cost: **\$736,000** Estimated total project cost includes prior spending (over last 10 years), carryforward, and future appropriation.

| <u>Category:</u> | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Equipment | \$0 | 0 | 0 | 349,000 | 0 | 0 | 387,000 | 0 | 0 | 0 | \$736,000 |
| Total | \$0 | 0 | 0 | 349,000 | 0 | 0 | 387,000 | 0 | 0 | 0 | \$736,000 |

| <u>Funding Source</u> | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|-------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| General Govt Capital Projects (401) | \$0 | 0 | 0 | 349,000 | 0 | 0 | 387,000 | 0 | 0 | 0 | \$736,000 |
| Total | \$0 | 0 | 0 | 349,000 | 0 | 0 | 387,000 | 0 | 0 | 0 | \$736,000 |



City of Chandler
2018-2027 Capital Improvement Program

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

The Streets Division has identified numerous large vehicles and equipment items that will need to be replaced in the future. This request identifies funding for the future replacement of a Streets Water Trucks (#6429 & #8403) that are identified by the City’s Fleet Committee as over \$100,000, not funded through the Vehicle Replacement program (VRP), but approved through the budget process.

Future year equipment needs: Water Truck 11-ton, 3,900 gallon capacity, replacing vehicle #6429 in Fiscal Year (FY) 2024-25 and 11-ton Water Truck, 2,000 gallon capacity, replacing vehicle #8403 in FY 2026-27.

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

| Category: | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | Total |
|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Equipment | \$0 | 0 | 0 | 0 | 0 | 0 | 0 | 168,000 | 0 | 110,000 | \$278,000 |
| Total | \$0 | 0 | 0 | 0 | 0 | 0 | 0 | 168,000 | 0 | 110,000 | \$278,000 |

| Funding Source | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | Total |
|-------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| General Govt Capital Projects (401) | \$0 | 0 | 0 | 0 | 0 | 0 | 0 | 168,000 | 0 | 110,000 | \$278,000 |
| Total | \$0 | 0 | 0 | 0 | 0 | 0 | 0 | 168,000 | 0 | 110,000 | \$278,000 |



City of Chandler
2018-2027 Capital Improvement Program

Thude Basin Channel **Streets/Traffic** Project # 6ST730

In Fiscal Year 2017-18, funding is requested for Phase 2 of the Thude Basin channel. This project will upgrade the existing dirt channel utilizing shotcrete. The channel conveys storm water drainage to a pump station that feeds into the Arizona Department of Transportation (ADOT) drainage system. This will reduce the amount of sediment going through the pump station so the pump reaches its full life cycle.

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

| <u>Category:</u> | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Construction | \$250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$250,000 |
| Total | \$250,000 | 0 | \$250,000 |

| <u>Funding Source</u> | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> | <u>Total</u> |
|-----------------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Stormwater G.O. Bonds (412) | \$250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$250,000 |
| Total | \$250,000 | 0 | \$250,000 |

Alphabetical Project Listing

| Request Name | Project # | Page | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | Next 5-Year Total | 10-Year Total |
|---|-----------|------|------------|-----------|------------|-----------|-----------|-------------------|---------------|
| 911 Center Console Workstations | 6PD609 | 115 | \$ 175,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 175,000 |
| Access Road (South Apron Access) | 6AI660 | 46 | - | - | - | - | - | 3,165,500 | \$ 3,165,500 |
| Airport Terminal Apron Improvement | 6AI354 | 42 | - | - | - | 1,148,000 | - | - | \$ 1,148,000 |
| Airport T-Shade Facility | 6AI658 | 45 | - | 517,500 | 271,500 | 292,000 | - | - | \$ 1,081,000 |
| Alma School Road (Chandler Blvd to Queen Creek Rd) | 6ST721 | 205 | - | - | - | - | - | 1,245,500 | \$ 1,245,500 |
| Americans with Disabilities Act (ADA) Upgrades | 6ST707 | 194 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 2,500,000 | \$ 5,000,000 |
| Aquatic Facility Safety Renovations | 6PR047 | 85 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 2,500,000 | \$ 5,000,000 |
| Arizona Avenue (Frye Rd to Pecos Rd) | 6ST701 | 190 | 5,118,000 | - | - | - | - | - | \$ 5,118,000 |
| Backhoe Replacement | 6ST708 | 195 | 148,000 | - | - | - | 167,000 | - | \$ 315,000 |
| Bike Lane Extensions - Kyrene Rd & McClintock Dr | 6ST717 | 200 | 4,047,000 | - | - | - | - | - | \$ 4,047,000 |
| Bucket Truck Replacements | 6ST715 | 198 | 276,000 | - | - | - | 311,000 | 684,000 | \$ 1,271,000 |
| Bus Pullouts and Bus Stops | 6ST015 | 170 | 646,800 | - | - | - | - | - | \$ 646,800 |
| Bus Purchases | 6ST704 | 193 | 89,330 | - | - | - | - | - | \$ 89,330 |
| Chandler Blvd Bike Lanes (I-10 to 54th St) | 6ST716 | 199 | - | 90,000 | 733,000 | - | - | - | \$ 823,000 |
| Chandler Heights Road (Arizona Ave to McQueen Rd) | 6ST608 | 179 | 8,676,000 | - | - | - | - | - | \$ 8,676,000 |
| Chandler Heights Road (McQueen Rd to Val Vista Dr) | 6ST692 | 186 | 2,100,000 | 1,220,000 | 13,020,000 | - | 1,570,000 | 9,570,000 | \$ 27,480,000 |
| Chandler Heights Substation Wellness Center | 6PD649 | 119 | - | - | - | - | - | 384,000 | \$ 384,000 |
| City Gateways | 6ST718 | 201 | 300,000 | - | 300,000 | - | 250,000 | 500,000 | \$ 1,350,000 |
| City Hall Conference Room Technology Upgrades | 6IT096 | 75 | 64,000 | 100,000 | - | - | - | - | \$ 164,000 |
| Citywide Technology Infrastructure | 6IT097 | 76 | 80,000 | 100,000 | 100,000 | 100,000 | 100,000 | 500,000 | \$ 980,000 |
| Collection System Facility Improvements | 6WW196 | 145 | 335,000 | 530,000 | 335,000 | 530,000 | 335,000 | 2,285,000 | \$ 4,350,000 |
| Collector Street Improvements | 6ST719 | 203 | - | - | - | - | - | 5,683,000 | \$ 5,683,000 |
| Community Center/Senior Center Building Renovations | 6BF661 | 62 | - | 200,000 | 250,000 | - | 1,530,000 | - | \$ 1,980,000 |
| Cooper Road (Queen Creek Rd to Riggs Rd) | 6ST675 | 184 | 4,954,000 | 7,598,000 | - | - | - | - | \$ 12,552,000 |
| Crack Seal Kettle Trailer/PM-10 Vacuum/Compressor | 6ST709 | 196 | 207,000 | - | - | - | - | - | \$ 207,000 |
| Desert Breeze Train Station Renovations | 6BF663 | 64 | 180,000 | - | - | - | - | - | \$ 180,000 |
| Downtown Parking Garages | 6GG659 | 35 | - | - | 4,500,000 | 4,120,000 | - | - | \$ 8,620,000 |
| Downtown Redevelopment | 6GG619 | 33 | 502,000 | 502,000 | 502,000 | 502,000 | 502,000 | 5,010,000 | \$ 7,520,000 |
| Downtown Storm Drain Improvements | 6ST661 | 183 | - | - | - | 300,000 | 2,500,000 | 2,500,000 | \$ 5,300,000 |
| Dr. A.J. Chandler Park | 6GG650 | 34 | 750,000 | - | - | - | - | - | \$ 750,000 |
| Dual Band Radios | 6FI643 | 104 | 655,000 | - | - | - | - | - | \$ 655,000 |
| Effluent Reuse - Storage & Recovery Wells | 6WW189 | 142 | 910,000 | - | 1,570,000 | 2,510,000 | 2,510,000 | 11,550,000 | \$ 19,050,000 |
| Effluent Reuse - Transmission Mains | 6WW192 | 144 | 2,355,000 | - | - | - | - | - | \$ 2,355,000 |
| Emergency Operations Center Equipment Replacement | 6FI648 | 108 | - | 250,000 | - | - | - | - | \$ 250,000 |
| Enhanced Communication Speed for Remote Sites | 6IT088 | 68 | 200,000 | - | - | - | - | - | \$ 200,000 |
| Existing City Building Renovations/Repairs | 6BF628 | 58 | 750,000 | 750,000 | 750,000 | 900,000 | 900,000 | 4,500,000 | \$ 8,550,000 |
| Existing Community Park Improvements/Repairs | 6PR530 | 92 | 750,000 | 750,000 | 750,000 | 750,000 | 750,000 | 3,750,000 | \$ 7,500,000 |
| Existing Cultural Affairs Facilities Improvements | 6CA001 | 82 | 175,000 | 200,000 | 250,000 | 200,000 | 200,000 | 1,000,000 | \$ 2,025,000 |
| Existing Neighborhood Park Improvements/Repairs | 6PR049 | 86 | 807,000 | 600,000 | 600,000 | 600,000 | 600,000 | 3,000,000 | \$ 6,207,000 |

| Request Name | Project # | Page | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | Next 5-Year Total | 10-Year Total |
|--|-----------|------|------------|-----------|-----------|-------------|-----------|-------------------|----------------|
| Existing Recreation Center Improvements/Repairs | 6PR630 | 94 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 1,250,000 | \$ 2,500,000 |
| Facility & Parks Asphalt Maintenance | 6BF658 | 60 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 750,000 | \$ 1,500,000 |
| Facility Generator Replacement | 6BF660 | 61 | 187,000 | - | - | - | - | - | \$ 187,000 |
| Facility HVAC Replacements | 6BF662 | 63 | 127,000 | - | - | 218,000 | - | - | \$ 345,000 |
| Fire Station 2 Feasibility Study | 6FI650 | 109 | - | 20,000 | - | - | - | - | \$ 20,000 |
| Fire Station Bay Doors (Phase II) | 6BF653 | 59 | 260,000 | - | - | - | - | - | \$ 260,000 |
| Fire Vehicles Greater than \$100,000 each | 6FI641 | 103 | 1,780,000 | 200,000 | 1,710,000 | 570,000 | 1,700,000 | 2,850,000 | \$ 8,810,000 |
| Fitness Equipment | 6PR634 | 95 | 98,000 | 88,000 | 100,000 | 86,000 | 59,000 | - | \$ 431,000 |
| Heart Monitor Replacements | 6FI644 | 105 | 685,000 | - | - | - | - | - | \$ 685,000 |
| Homestead North Park Site | 6PR389 | 87 | - | 1,572,000 | - | - | - | - | \$ 1,572,000 |
| Infield Safety Area Improvements | 6AI710 | 48 | - | - | 2,465,000 | - | - | - | \$ 2,465,000 |
| Infill Incentive Plan | 6GG620 | 32 | - | 500,000 | 500,000 | 500,000 | 500,000 | 2,500,000 | \$ 4,500,000 |
| Information Technology Oversight Committee Program | 6GG617 | 65 | 440,290 | 500,000 | 500,000 | 500,000 | 500,000 | 2,500,000 | \$ 4,940,290 |
| Infrastructure Monitoring System | 6IT095 | 74 | 250,000 | - | - | - | - | - | \$ 250,000 |
| Joint Water Treatment Plant | 6WA334 | 133 | - | - | - | 1,000,000 | - | 3,000,000 | \$ 4,000,000 |
| Landscape Repairs | 6ST014 | 169 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 2,500,000 | \$ 5,000,000 |
| Lantana Ranch Park Site | 6PR629 | 93 | - | - | - | - | - | 100,000 | \$ 100,000 |
| Lindsay Road (Ocotillo Rd to Hunt Hwy) | 6ST693 | 188 | - | - | 2,185,000 | - | - | 20,500,000 | \$ 22,685,000 |
| Lone Butte Wastewater Facility Replacement | 6WW641 | 149 | - | - | - | - | - | 177,314,768 | \$ 177,314,768 |
| Main & Valve Replacements | 6WA023 | 127 | 1,260,000 | 3,100,000 | 1,260,000 | 6,090,000 | 1,260,000 | 8,950,000 | \$ 21,920,000 |
| McQueen Yard Streets Facilities | 6ST214 | 173 | 49,000 | - | 366,000 | - | - | - | \$ 415,000 |
| Mesquite Groves Park Site Phase I | 6PR396 | 88 | - | - | - | - | - | 7,376,000 | \$ 7,376,000 |
| Mesquite Groves Park Site Phase II | 6PR398 | 90 | - | - | - | - | - | 8,709,500 | \$ 8,709,500 |
| Mesquite Groves Park Site Phase III | 6PR399 | 91 | - | - | - | - | - | 8,420,900 | \$ 8,420,900 |
| Miscellaneous Storm Drain Improvements | 6ST291 | 175 | 50,000 | 75,000 | 75,000 | 75,000 | 75,000 | 500,000 | \$ 850,000 |
| Museum | 6CA384 | 83 | 6,000,000 | - | - | - | - | - | \$ 6,000,000 |
| Ocotillo Brine Reduction Facility Improvements | 6WW681 | 152 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 2,500,000 | \$ 5,000,000 |
| Ocotillo Road (Cooper Rd to 148th St) | 6ST641 | 180 | 790,000 | - | 6,880,000 | - | - | - | \$ 7,670,000 |
| Ocotillo Water Reclamation Facility Expansion | 6WW661 | 150 | - | 9,507,000 | - | 126,010,000 | - | - | \$ 135,517,000 |
| Offsite Disaster Recovery Colocation Site | 6IT090 | 70 | - | - | - | 130,000 | 20,000 | 850,000 | \$ 1,000,000 |
| Paseo Trail Rest Area & Site Improvements | 6ST694 | 189 | - | 422,800 | - | - | - | - | \$ 422,800 |
| Paseo Vista Recreation Area Improvements | 6SW497 | 157 | 100,000 | - | 100,000 | - | 100,000 | 200,000 | \$ 500,000 |
| Personal Protective Clothing - Second Set | 6FI647 | 107 | 293,300 | - | - | 360,000 | 370,000 | 880,000 | \$ 1,903,300 |
| Police Driver Training Course | 6PD657 | 122 | - | - | - | 380,000 | 5,000,000 | - | \$ 5,380,000 |
| Police Main Station Lobby/Records Renovation | 6PD650 | 120 | - | 130,000 | 1,750,000 | - | - | - | \$ 1,880,000 |
| Police Work Area and Storage Renovation | 6PD651 | 121 | - | - | - | - | - | 848,000 | \$ 848,000 |
| Public Safety Training Facility | 6FI646 | 106 | - | 3,906,000 | - | - | - | - | \$ 3,906,000 |
| Public Safety Training Facility | 6PD646 | 116 | - | 7,580,000 | - | - | - | - | \$ 7,580,000 |
| Queen Creek Road (McQueen Rd to Gilbert Rd) | 6ST548 | 178 | 13,402,000 | - | - | - | - | - | \$ 13,402,000 |

| Request Name | Project # | Page | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | Next 5-Year Total | 10-Year Total |
|--|-----------|------|------------|------------|------------|------------|------------|-------------------|----------------|
| Rehab North Terminal Apron Phase I | 6AI716 | 49 | - | 987,500 | - | - | - | - | \$ 987,500 |
| Rehab North Terminal Apron Phase II | 6AI717 | 50 | - | - | 1,526,000 | - | - | - | \$ 1,526,000 |
| Replace Tower Transceiver Radios | 6AI702 | 47 | - | 498,000 | - | - | - | - | \$ 498,000 |
| Sewer Assessment and Rehabilitation | 6WW266 | 146 | 1,960,000 | 1,960,000 | 1,960,000 | 1,960,000 | 1,960,000 | 27,300,000 | \$ 37,100,000 |
| Signal Detection Cameras | 6ST714 | 197 | - | 840,000 | - | - | - | - | \$ 840,000 |
| Skid Steer Loader/Trailer | 6ST720 | 204 | 137,000 | - | - | - | - | - | \$ 137,000 |
| Snedigar Sportsplex | 6PR397 | 89 | 710,000 | 300,000 | 500,000 | 300,000 | - | 436,500 | \$ 2,246,500 |
| Solid Waste Services Facility Improvements | 6SW100 | 156 | 250,000 | - | - | - | 250,000 | 1,020,000 | \$ 1,520,000 |
| South Apron Construction Phase I | 6AI654 | 43 | - | - | - | - | - | 4,240,000 | \$ 4,240,000 |
| South Apron Construction Phase II | 6AI655 | 44 | - | - | - | - | - | 634,500 | \$ 634,500 |
| Southeast Fire Station | 6FI611 | 101 | 3,930,000 | - | - | - | - | - | \$ 3,930,000 |
| Stormwater Management Master Plan | 6ST011 | 168 | - | - | - | - | 259,000 | 286,000 | \$ 545,000 |
| Street Construction - Various Improvements | 6ST303 | 176 | 4,800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 4,000,000 | \$ 12,000,000 |
| Street Repaving | 6ST248 | 174 | 10,741,000 | 10,750,000 | 10,850,000 | 10,940,000 | 11,040,000 | 58,215,000 | \$ 112,536,000 |
| Street Sweeper Replacements | 6ST703 | 192 | 520,000 | 546,000 | 283,000 | 276,000 | 570,000 | 1,820,000 | \$ 4,015,000 |
| Streetlight Additions and Repairs | 6ST051 | 171 | 610,000 | 710,000 | 710,000 | 810,000 | 810,000 | 4,700,000 | \$ 8,350,000 |
| Streets Dump Truck 10-Wheel Replacements | 6ST725 | 208 | - | 137,000 | - | - | - | 168,000 | \$ 305,000 |
| Streets Front End Loader Replacements | 6ST726 | 209 | - | - | - | 225,000 | - | - | \$ 225,000 |
| Streets Hot Asphalt Patch Truck Replacement | 6ST724 | 207 | - | - | - | 224,000 | - | - | \$ 224,000 |
| Streets Motor Grader Replacements | 6ST728 | 210 | - | - | - | 349,000 | - | 387,000 | \$ 736,000 |
| Streets Vactor Truck Replacement | 6ST691 | 185 | - | - | - | - | - | 278,000 | \$ 278,000 |
| Streets Water Truck Replacements | 6ST729 | 211 | - | - | - | - | - | 278,000 | \$ 278,000 |
| Taxiway B Extension Construction | 6AI238 | 41 | - | - | - | - | 312,500 | 6,323,500 | \$ 6,636,000 |
| Thude Basin Channel | 6ST730 | 212 | 250,000 | - | - | - | - | - | \$ 250,000 |
| Traffic Signal Additions & Repairs | 6ST322 | 177 | 700,000 | 161,000 | 460,000 | 161,000 | 460,000 | 1,403,000 | \$ 3,345,000 |
| Transit High Capacity Alternative Analysis Study | 6ST723 | 206 | - | 1,000,000 | - | - | - | - | \$ 1,000,000 |
| Tumbleweed Park | 6PR044 | 84 | 425,000 | - | - | - | - | 1,564,560 | \$ 1,989,560 |
| Update Airport Master Plan | 6AI725 | 51 | 600,000 | - | - | - | - | - | \$ 600,000 |
| User Productivity Improvements | 6IT093 | 72 | 519,360 | 1,142,170 | 226,880 | 247,070 | - | - | \$ 2,135,480 |
| Victim Services Area Remodel | 6PD647 | 118 | 800,000 | - | - | - | - | - | \$ 800,000 |
| Voice & Data Convergence | 6IT082 | 66 | 916,000 | - | - | - | - | - | \$ 916,000 |
| Wall Repairs | 6ST652 | 182 | 710,000 | 540,000 | 540,000 | 540,000 | 540,000 | 2,700,000 | \$ 5,570,000 |
| Washington Street Right-of-Way Acquisition | 6ST702 | 191 | - | 250,000 | 485,000 | 485,000 | - | - | \$ 1,220,000 |
| Wastewater Master Plan Update | 6WW021 | 141 | - | - | - | 600,000 | - | 600,000 | \$ 1,200,000 |
| Wastewater System Upgrades with Street Projects | 6WW332 | 147 | 2,205,000 | - | - | 380,000 | 55,000 | 255,000 | \$ 2,895,000 |
| Water Master Plan Update | 6WA029 | 128 | - | - | - | 300,000 | - | 300,000 | \$ 600,000 |
| Water Meter Replacements | 6WA673 | 136 | - | - | - | 3,000,000 | - | 6,000,000 | \$ 9,000,000 |
| Water Production Facility Improvements | 6WA230 | 132 | 2,770,000 | 2,610,000 | 2,610,000 | 3,600,000 | 2,610,000 | 13,050,000 | \$ 27,250,000 |
| Water Purchases | 6WA672 | 135 | 5,000,000 | 5,000,000 | 16,000,000 | - | - | - | \$ 26,000,000 |

| Request Name | Project # | Page | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | Next 5-Year Total | 10-Year Total |
|--|-----------|------|-------------|------------|------------|-------------|------------|-------------------|------------------|
| Water Reclamation Facility Improvements | 6WW621 | 148 | 1,510,000 | 1,510,000 | 1,510,000 | 1,510,000 | 1,510,000 | 8,050,000 | \$ 15,600,000 |
| Water System Upgrades with Street Projects | 6WA110 | 130 | 1,922,000 | 925,000 | - | 105,000 | - | 255,000 | \$ 3,207,000 |
| Water Treatment Plant Improvements | 6WA210 | 131 | 6,010,000 | 1,010,000 | 2,010,000 | 6,010,000 | 3,010,000 | 9,050,000 | \$ 27,100,000 |
| Well Construction/Rehabilitation | 6WA034 | 129 | 3,390,000 | 210,000 | 2,220,000 | 7,010,000 | 2,090,000 | 15,120,000 | \$ 30,040,000 |
| Well Remediation - Arsenic Systems | 6WA640 | 134 | - | - | 300,000 | 4,300,000 | - | 600,000 | \$ 5,200,000 |
| Grand Total | | | 114,807,080 | 75,294,970 | 87,213,380 | 194,403,070 | 50,485,500 | 481,860,228 | \$ 1,004,064,228 |

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