

Capital Improvement Program

2005-2010
Chandler, Arizona



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CHANDLER ARIZONA
City of Opportunity

*The Opportunity to Touch
all Boundaries*

Growth Opportunities

A Safe Opportunity

The Opportunity for Success

The Opportunity to Play

The Opportunity for Renewal

The Opportunity to Learn

Lifelong Opportunities

Traditional Opportunities



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CHANDLER ARIZONA
City of Opportunity

"The pessimist sees difficulty in every opportunity. The optimist sees the opportunity in every difficulty."

– Sir Winston Churchill

It is our great fortune that Chandler is a city of optimists, and thus a city of tremendous opportunity. As you read and explore the contents of this year's budget book, you will find that our many achievements have evolved through our efforts to manage – and indeed shape – the challenges of growth to our benefit. This is done through sound fiscal policies that have stood the test of time during a prolonged period of brisk development.

We are particularly proud of this opportunity to bring to you Chandler's financial picture for the coming year.



CITY OF CHANDLER, ARIZONA
2005-2010 CAPITAL IMPROVEMENT PROGRAM



CITY COUNCIL
(FROM LEFT TO RIGHT)

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W. MARK PENTZ
CITY MANAGER

PATRICIA WALKER
MANAGEMENT SERVICES DIRECTOR

BUDGET STAFF

Susan Horner, Budget Manager
Wendy Rodriguez
Janet Northrup
Kimberly Prendergast
Karen DeMember
Gary Yuva



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TO THE HONORABLE MAYOR AND CITY COUNCIL MEMBERS:

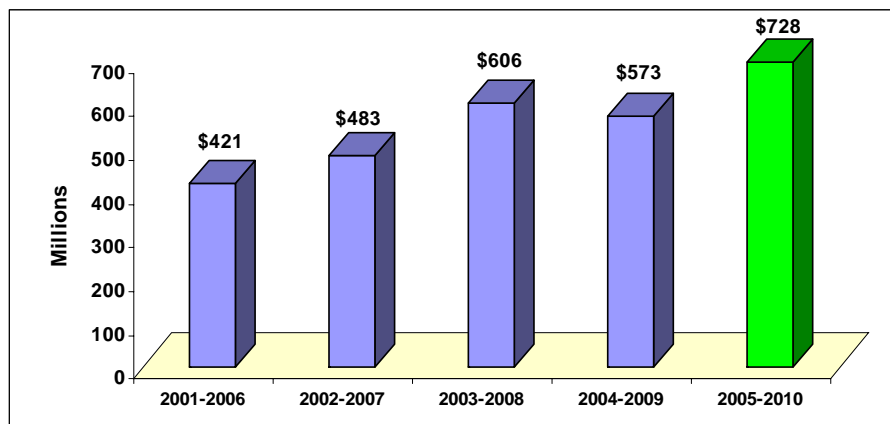


I am pleased to submit to you the 2005-2010 Capital Improvement Program (CIP) for the City of Chandler. This document serves as a multi-year planning instrument to identify needs and financing sources for public infrastructure improvements. It also informs city residents how the City plans to address significant capital needs over the next five years.

In May 1999 the citizens of Chandler voted to have the forecasted five-year capital program submitted to the Council on or before the fifteenth of June, so that the Council could adopt the capital program on the same date as the final adoption of the Annual Budget. Consequently, the 2005-2010 Capital Improvement Program has been adopted along with the 2005-06 Annual Budget on June 9, 2005.

Although capital projects are scheduled throughout the five-year plan, only those programs scheduled during the first year are financed and adopted as part of the Annual Budget. Programs slated for construction in subsequent years may be adjusted to reflect priority changes or funding restraints.

The 2005-2010 CIP totals \$727.65-million, an increase of about 27% over last year's 2004-2009 CIP. The 2005-06 portion of the proposed five-year CIP is \$143.2-million. The following chart compares the approved five-year Capital Improvement Programs for the past five fiscal years.



With growing demands for project expenditures and a limited amount of resources available, it has become increasingly difficult to predict the availability of future funding for capital projects. It is important, therefore, to emphasize that the CIP is a flexible plan that can be altered as conditions and regulations change. As the population growth in Chandler continues to place greater demands on City services, it is imperative that we plan the use of our dollars wisely to complete this plan and ultimately benefit all citizens of the City of Chandler.

Preparation of the CIP is a result of considerable efforts from staff in all departments in the City. Each year, staff attempts to reassess their overall goals for capital improvements, and the means for accomplishing them. Their commitment to providing accurate and understandable financial information is greatly appreciated. Special thanks goes to the Management Services Department staff for coordinating the entire process, preparing the final CIP and recommending various funding sources. Thank you for your hard work and dedication.

Respectfully submitted,



W. Mark Pentz
City Manager



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CAPITAL IMPROVEMENT PROGRAM OVERVIEW

This document has been prepared with the average citizen in mind to provide a format that can be easily read and understood. It also presents a financial plan that the City Council and City Management can utilize to meet their long-term goals and objectives for providing quality service levels at the lowest cost to citizens.

The City of Chandler 2005-2010 Capital Improvement Program (CIP) is divided into ten sections. The first section, **CIP Overview**, contains the following information:

- CIP Process;
- CIP Funding -Where the Money Comes From;
- CIP Programs -Where the Money Goes;
- CIP Impact on Operating Funds

The next nine sections represent each of the major program areas:

- | | | |
|-------------------------------|---------------------------------|---------------------------|
| 1) General Government | 4) Public Safety- Police | 7) Wastewater |
| 2) Community Services | 5) Solid Waste | 8) Streets/Traffic |
| 3) Public Safety- Fire | 6) Water | 9) Airport |

Each major program section contains the following:

Expenditure and revenue summaries, a summary statement, significant changes in projects continued from the 2003-2008 CIP and new projects added to the proposed 2004-2009 CIP, detailed pages for each program with description and need, proposed five year budget, proposed five-year funding sources, and impact on the operating budget.

CIP PROCESS

The City Charter requires a forecasted five-year capital program be submitted to the Council. This Capital Improvement Program (CIP) must include a list of all capital improvements proposed to be undertaken, with cost estimates, methods of financing, recommended time schedules for each improvement and estimated income or cost of operating and maintaining the facilities to be constructed.

Capital improvements include major programs with high monetary value (generally more than \$50,000), which add to the capital assets or infrastructure of the City. These programs are long-term in nature (over one year) and are usually financed on a long-term basis. Included within these guidelines are the following items: land acquisition for new facilities or parks; street construction and resurfacing, park development or improvements, swimming pools, construction or renovation of City facilities such as libraries, water or wastewater treatment plants, police substations and fire stations.

In early fall, the process begins with the Budget Office and CIP Department Liaisons meeting to review and discuss guidelines for the upcoming CIP. Departments develop capital programs based on the priorities of needs and recommendations from citizen groups or Council members. These programs are presented to the Budget Office for review. The Budget Office utilizes forecasting computer models to analyze budget decisions on the City's future financial condition and on available bond authorization.

A five-year financial forecast model is implemented for water, wastewater and solid waste capital projects to assess the impact of revenue adjustments with user-fee rate increases and bond issues, resulting cash reserves and debt coverage ratios. The Model also allocates project costs based on growth, using system development fees, and non-growth, using cash flow from utility fees, bond proceeds and reserves.

A five-year plan is used to evaluate general fund expenditures for on-going costs and to determine if adequate revenues are available based on project requests. A five-year forecast is also developed to assess the economic impact of the capital improvement program on departmental operating budgets.

The proposed CIP is presented to the City Manager for review and recommendations. In late April or early May, the City Council holds budget briefings to examine each aspect of the capital program including priorities, options, funding sources, debt service requirements and impact on property tax. Before June 15, a public hearing is held and the CIP is presented, concurrent with the Annual Budget, for adoption by the City Council.

Capital Improvement Program Funding – Where Does the Money Come From?

All funding sources that may be used for various capital improvements are reviewed each year. Much of the work to develop the CIP focuses on the balancing of available resources with the identified capital needs. Consideration must be given to legal limitations on debt capacity, as well as the impact of debt issuance on tax rates and user charges. Financial projections utilize staff predictions of future bond sales, interest rates, population growth, increases in assessed valuation, and other variables.

A number of funding sources are available to support necessary capital improvements. The following summarizes the major funding sources for the Capital Improvement Program:

Current Revenue-General Fund - The general operating fund provides resources from sources such as property tax and sales tax for general operating functions of City departments. This funding represents pay-as-you-go contributions from general revenues for capital projects with or without other funding sources.

Current Revenue-Highway User Revenue Fund (HURF) - Revenues are from state taxes collected on gasoline, vehicle licenses and other transportation related fees. These funds are used for street or transportation programs.

Current Revenue-Local Transportation Assistance Fund (LTAF) - Revenues consist of state lottery funds distributed to cities on a population basis; these funds are used for transportation or transit-related programs.

Current Revenue-User Charges - Fees for direct receipt of a public service by the party who benefits from the service, such as the sale of water, and disposal of sewer and solid waste from customers in the City.

General Obligation (G.O.) Bonds - These bonds are backed by the full faith and credit of the City and require voter approval. Limitations for bonding capacity are set by State statute. In Arizona, municipalities pay the principal and interest on G.O. Bonds through a property tax levy, referred to as the "secondary" property tax.

Revenue Bonds - Bonds payable from a specific source of revenue and do not pledge the full faith and credit of the issuer. Revenue bonds are payable from identified sources of revenue and do not affect the property tax rate. Chandler uses two types of Revenue Bonds: Water/Sewer Bonds and Street (Highway User Revenue Bonds).

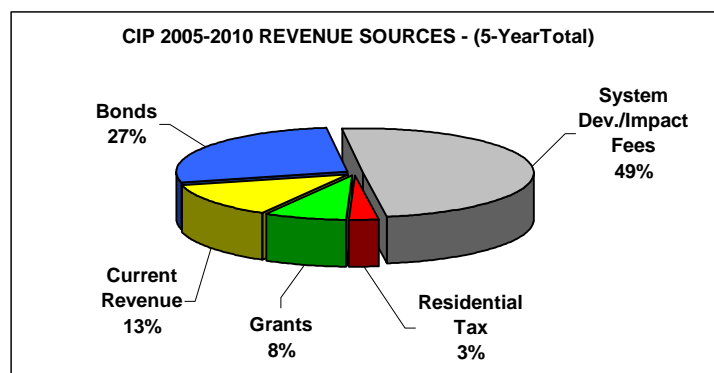
Highway User Revenue Bonds - A revenue bond used solely for street and highway improvements. State law imposes the maximum limitation of highway users revenue that shall be used for debt servicing of revenue bonds.

System Development or Impact Fee - A fee assessed on a builder or developer to help offset the capital costs resulting from new development. These fees cover the increased cost to the city of providing new infrastructure in the following categories: water, wastewater, parks, libraries, streets, police, fire, and general government.

Grants - Grants include any State, County and Federal government subsidy received in aid of a public undertaking.

Residential Development Tax - The funding source provided from the residential development tax that may be used for neighborhood park land acquisition and development.

City revenue sources are often limited to specific categories (e.g. street highway user funds, water/sewer user fees); general obligation bonds are authorized by major categories (e.g. public safety, parks). The pie chart below presents the percentages for each major funding resource for the total five-year plan. The table on the following page presents funding sources in greater detail for each of the five years.





City of Chandler
2005-2010 Capital Improvement Program

RESOURCE SUMMARY for 2005-2010

Fund		2005-06	2006-07	2007-08	2008-09	2009-10	TOTAL	% total
CURRENT REVENUE								
101	General Fund	\$ 8,250	\$ 1,325,000	\$ 2,585,750	\$ 23,448,597	\$ 1,593,473	\$ 28,961,070	
215	Highway User	2,200,600	1,859,998	1,900,000	1,909,995	2,107,300	9,977,893	
216	LTAI I and II	152,500	133,000	0	0	0	285,500	
605	Water User Fees	1,614,300	1,596,600	1,670,800	1,747,100	2,155,500	8,784,300	
615	Wastewater User Fees	6,941,870	9,599,775	8,532,765	5,768,330	6,660,520	37,503,260	
622/625	Solid Waste User Fees	6,435,750	0	481,000	0	0	6,916,750	
635	Airport Operating	308,937	259,000	50,000	43,637	0	661,574	
TOTAL - CURRENT REVENUES		\$ 17,662,207	\$ 14,773,373	\$ 15,220,315	\$ 32,917,659	\$ 12,516,793	\$ 93,090,347	13%
BONDS								
General Obligation Bonds:								
420	Parks/Museum							
	Voter-authorized	\$ 19,404,100	\$ 29,589,601	\$ 6,062,343	\$ 5,301,122	\$ 3,652,834	\$ 64,010,000	
	Requires voter authorization	0	0	0	0	4,718,411	4,718,411	
430	Library							
	Voter-authorized	0	0	0	0	0	0	
	Requires voter authorization	0	0	0	0	8,500,000	8,500,000	
470	Fire							
	Voter-authorized	0	0	3,508,389	0	0	3,508,389	
460	Police							
	Voter-authorized	0	0	3,630,292	1,197,818	0	4,828,110	
411	Streets							
	Voter-authorized	17,829,120	10,759,900	10,505,980	0	0	39,095,000	
	Requires voter authorization	0	0	6,692,520	12,055,600	11,371,400	30,119,520	
412	Stormwater							
	Voter-authorized	400,000	0	0	0	0	400,000	
Revenue and/or General Obligation Bonds:								
601/611	Water/Sewer							
	Voter-authorized	11,031,250	9,067,050	8,915,810	5,325,140	5,498,050	39,837,300	
631	Airport							
	Voter-authorized	62,650	197,712	0	147,800	188,399	596,561	
TOTAL - BONDS		\$ 48,727,120	\$ 49,614,263	\$ 39,315,334	\$ 24,027,480	\$ 33,929,094	\$ 195,613,291	27%
	Total Voter-authorized	\$ 48,727,120	\$ 49,614,263	\$ 32,622,814	\$ 11,971,880	\$ 9,339,283	\$ 152,275,360	78%
	Requires voter authorization	\$ 0	\$ 0	\$ 6,692,520	\$ 12,055,600	\$ 24,589,811	\$ 43,337,931	22%
SYSTEM DEVELOPMENT/IMPACT FEES *								
421	Community Park	\$ 1,146,219	\$ 13,935,279	\$ 6,214,546	\$ 6,432,055	\$ 0	\$ 27,728,099	
475	Fire	2,105,780	0	3,614,858	0	0	5,720,638	
465	Police	790,000	7,243,590	0	609,863	0	8,643,453	
415	Arterial Streets/Developer Contributions	24,936,000	26,505,200	21,615,700	22,489,700	16,468,300	112,014,900	
440	Public Building	0	375,000	860,007	6,165,859	0	7,400,866	
603	Water	16,099,500	9,336,300	54,070,550	9,137,300	1,324,850	89,968,500	
604	Water Resources	748,000	940,400	810,000	0	0	2,498,400	
606	Reclaimed Water	5,975,900	6,279,100	1,382,500	6,177,200	5,489,000	25,303,700	
614	Wastewater	6,440,000	745,000	74,292,200	633,600	655,800	82,766,600	
TOTAL SYSTEM DEV/IMPACT FEES		\$ 58,241,399	\$ 65,359,869	\$ 162,860,361	\$ 51,645,577	\$ 23,937,950	\$ 362,045,156	49%
422	RESIDENTIAL DEVELOPMENT TAX	\$ 5,826,412	\$ 2,746,562	\$ 3,917,150	\$ 5,668,673	\$ 1,416,420	\$ 19,575,217	
TOTAL - RESIDENTIAL DEV TAX		\$ 5,826,412	\$ 2,746,562	\$ 3,917,150	\$ 5,668,673	\$ 1,416,420	\$ 19,575,217	3%
GRANTS								
217	ADOT Loan/Grant	\$ 1,854,938	\$ 4,278,668	\$ 676,500	\$ 844,638	\$ 188,401	\$ 7,843,145	
217	CMAQ Federal Grant	3,059,100	4,000,000	320,000	750,000	0	8,129,100	
217	Federal/State/County	7,807,725	10,293,020	5,509,500	7,548,225	10,192,200	41,350,670	
TOTAL - GRANTS		\$ 12,721,763	\$ 18,571,688	\$ 6,506,000	\$ 9,142,863	\$ 10,380,601	\$ 57,322,915	8%
TOTAL - ALL REVENUES		\$ 143,178,901	\$ 151,065,755	\$ 227,819,160	\$ 123,402,252	\$ 82,180,858	\$ 727,646,926	100%

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

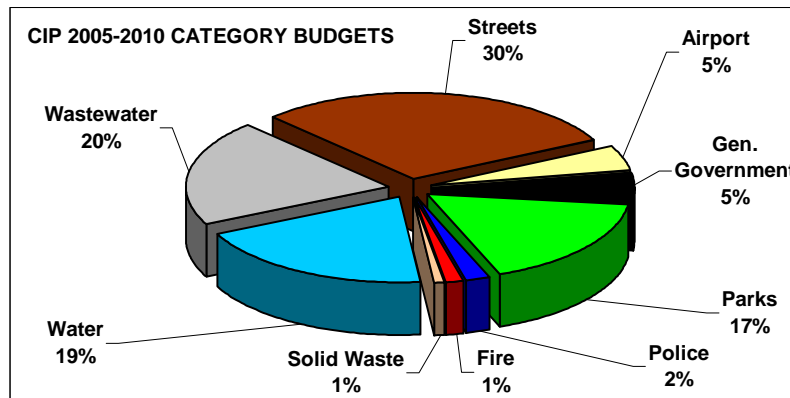
Capital Improvement Program Expenditures – Where Does the Money Go?

The 2005-2010 five-year Capital Improvement Program (CIP) reflects the City's anticipated growth. Funding of the CIP assumes an increase in assessed valuation in each of the five years. Other increases include major industrial developments or expansions where prior knowledge of such exists. The program must be continually monitored to determine if growth meets or exceeds expectations. If development would not occur at expected levels, projects would be postponed or cut back.

One of the most useful ways to view the Capital Improvement Program, and understand its components, is to group projects into categories. The 2005-2010 CIP, totaling \$727,646,926, has been divided into nine major categories: 1) General Government; 2) Community Services (Library, Parks & Recreation); 3) Fire; 4) Police; 5) Solid Waste; 6) Water; 7) Wastewater; 8) Streets/Traffic; and 9) Airport.

The pie chart presents the percentages; the table below presents the five-year estimate by major category.

PROJECTED EXPENDITURE SUMMARY



PROJECTED EXPENDITURE SUMMARY CIP 2005-2010

	2005-06	2006-07	2007-08	2008-09	2009-10	TOTAL
GENERAL GOVERNMENT:						
City Hall	\$ 0	\$ 1,500,000	\$ 3,445,757	\$ 29,455,109	\$ 0	\$ 34,400,866
TOTAL - GENERAL GOVERNMENT	\$ 0	\$ 1,500,000	\$ 3,445,757	\$ 29,455,109	\$ 0	\$ 34,400,866
COMMUNITY SERVICES:						
Library	\$ 0	\$ 0	\$ 0	\$ 0	\$ 8,500,000	\$ 8,500,000
Parks	\$ 26,376,731	\$ 46,271,442	\$ 16,194,039	\$ 17,561,197	\$ 11,381,138	\$ 117,784,547
TOTAL - COMMUNITY SERVICES	\$ 26,376,731	\$ 46,271,442	\$ 16,194,039	\$ 17,561,197	\$ 19,881,138	\$ 126,284,547
PUBLIC SAFETY:						
Police	\$ 790,000	\$ 7,243,590	\$ 3,630,292	\$ 1,807,681	\$ 0	\$ 13,471,563
Fire	\$ 2,105,780	\$ 0	\$ 7,123,247	\$ 0	\$ 0	\$ 9,229,027
TOTAL - PUBLIC SAFETY	\$ 2,895,780	\$ 7,243,590	\$ 10,753,539	\$ 1,807,681	\$ 0	\$ 22,700,590
MUNICIPAL UTILITIES:						
Solid Waste	\$ 6,435,750	\$ 0	\$ 481,000	\$ 0	\$ 0	\$ 6,916,750
Water	\$ 29,493,050	\$ 20,940,350	\$ 65,467,160	\$ 16,209,540	\$ 9,344,300	\$ 141,454,400
Wastewater	\$ 19,357,770	\$ 16,623,875	\$ 84,207,465	\$ 12,579,130	\$ 12,439,420	\$ 145,207,660
TOTAL - MUNICIPAL UTILITIES	\$ 55,286,570	\$ 37,564,225	\$ 150,155,625	\$ 28,788,670	\$ 21,783,720	\$ 293,578,810
PUBLIC WORKS:						
Streets/Traffic	\$ 52,326,820	\$ 44,341,998	\$ 46,543,700	\$ 40,581,595	\$ 32,980,000	\$ 216,774,113
Airport	\$ 6,293,000	\$ 14,144,500	\$ 726,500	\$ 5,208,000	\$ 7,536,000	\$ 33,908,000
TOTAL - PUBLIC WORKS	\$ 58,619,820	\$ 58,486,498	\$ 47,270,200	\$ 45,789,595	\$ 40,516,000	\$ 250,682,113
GRAND TOTAL CIP	\$ 143,178,901	\$ 151,065,755	\$ 227,819,160	\$ 123,402,252	\$ 82,180,858	\$ 727,646,926



**City of Chandler
2005-2010 Capital Improvement Program**

CIP IMPACT ON OPERATING BUDGET

The City of Chandler prepares a CIP Budget separate from the Operating Budget; however, the two are closely linked. As part of the Capital Improvement Program, 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 absorbed in the operating budget, which provides on-going services to citizens. These on-going costs, which may include additional staff, are adjusted annually to accommodate growth and inflation in maintaining or improving service levels. It is Chandler's philosophy that new projects should **not** be constructed if operating revenues are unavailable to cover the operating costs. These must be funded with recurring (on-going) revenues. As a result, the availability of recurring revenues must be considered prior to scheduling the various projects in the program. The table below presents the five-year estimates of capital project operating costs by project and funding source. The amounts are cumulative and include inflation.

GENERAL FUND (101)		FTE's	2005-06	2006-07	2007-08	2008-09	2009-10
6FI233	Southeast Chandler Fire Station	15.00	\$ 0	\$ 0	\$ 563,749	\$ 1,467,762	\$ 1,401,441
6FI274	Fire Administration Construction		0	0	0	72,510	75,048
6FI380	Mechanical Maint. Facility Expansion		0	31,654	32,762	33,909	35,096
6PD035	Police Training Track		0	0	0	10,322	10,683
6PD243	South Chandler Police Substation	9.00	0	0	805,964	823,058	861,121
6PD579	Police Training Facility		0	0	0	0	23,559
6PR039	Neighborhood Park Land Acquisition		2,080	4,306	4,457	4,613	0
6PR044	Tumbleweed Regional Park Development	4.00	108,004	112,381	421,637	438,444	661,557
6PR048	Recreation Center	10.25	0	786,411	1,271,483	1,159,926	1,036,624
6PR384	Museum		0	0	12,337	12,768	13,215
6PR386	Arbuckle Park Site	0.50	0	61,230	63,772	66,423	69,187
6PR388	Ryan Park Site	1.75	138,022	144,007	150,258	156,789	163,612
6PR389	Homestead North Park Site	0.25	0	0	48,712	50,717	52,806
6PR390	Homestead South Park Site	0.50	0	0	0	71,804	74,756
6PR391	Tibshraeny Park Site	0.75	90,708	94,371	98,186	102,161	106,301
6PR396	Val Vista/Riggs Park Site	9.75	0	902,523	1,319,400	1,652,624	1,717,982
6PR397	Snedigar Sportsplex	0.50	25,660	123,760	128,490	133,406	138,516
6PR399	Kirby Park Site	0.50	0	0	63,141	65,770	68,511
6PR400	Peterson Farms Park Site	0.50	0	0	0	68,307	71,137
6PR402	Pine Lakes Park Site	0.25	35,932	37,462	39,058	40,725	42,465
6PR412	Chuckwalla Park Site	0.25	37,665	39,255	40,914	42,646	44,453
6PR420	Wetlands Park Site	4.00	0	517,248	501,160	521,925	543,577
6PR435	Queen Creek/McQueen Park	2.00	0	351,928	365,751	380,131	395,095
6PR497	Landfill Recreational Area	7.00	0	458,399	479,474	501,538	524,639
6PR509	Grind Park		40,272	41,682	43,141	44,651	46,214
6PR557	Future Neighborhood Park Development	1.00	0	0	0	67,752	141,127
6PR577	Ocotillo Park (NEW)		10,899	11,281	11,676	12,085	12,508
6ST014	Upgrade Landscape Areas	1.00	8,000	72,137	86,663	99,189	112,499
6ST015	Bus Pullouts	1.00	0	0	0	70,484	76,427
6ST051	Streetlight Upgrade	2.00	63,650	71,259	144,129	155,397	164,508
6ST212	Bicycle Improvements		0	0	14,000	14,490	14,997
6ST240	Loop 101/202 Commuter Park & Ride		0	0	0	37,200	38,300
6ST291	Misc Storm Drain Improvements		0	5,850	6,055	6,267	6,486
6ST297	Chandler Blvd (Colorado St to McQueen)		0	0	0	7,600	7,866
6ST298	Queen Creek Rd (Arizona Ave to McQueen)		0	0	16,850	17,440	18,051
6ST299	Cooper Rd (Canal to Germann)		0	0	22,990	23,795	24,628
6ST301	Pecos Rd (McQueen to Gilbert)	2.00	0	0	133,313	140,280	146,735
6ST304	Frye Rd Extension & Cooper Rd		0	0	0	1,240	1,284
6ST312	Arizona Ave Phase II (Ray Rd to Elliot Rd)	2.00	114,209	135,651	141,697	148,036	154,681
6ST313	Dobson Rd /Warner Rd Intersection		0	0	6,600	6,831	7,070
6ST314	Dobson Rd /Chandler Blvd Intersection		0	0	0	6,000	6,210
6ST315	Alma School Rd/Ray Rd Intersection		0	0	0	0	6,900
6ST322	New Traffic Signals	3.00	79,034	178,753	252,141	273,290	297,893
6ST324	Variable Message Signs		5,400	11,178	11,569	11,974	12,393
6ST346	Germann Rd (Price Rd to Arizona Ave)	2.00	0	128,882	168,780	185,818	193,094
6ST478	McQueen Rd (Queen Creek to Riggs Rd)		0	0	0	0	47,400
6ST482	Gilbert Rd (Germann to Queen Creek)		0	0	0	10,900	11,281
6ST528	56st (Fry Rd to Fairview St) - New		0	3,436	3,556	3,680	3,809
6ST529	Old Price Rd/Queen Creek Rd Inters-New		0	942	975	1,010	1,045
6ST536	South Chandler Transit Center-New		0	0	0	0	13,400
6ST547	Riggs Rd (Gilbert to Val Vista)		0	0	0	27,500	28,462
TOTAL - GENERAL FUND		80.75	\$ 759,535	\$ 4,325,986	\$ 7,474,840	\$ 9,251,187	\$ 9,726,649
One-time costs			\$ 8,700	\$ 150,319	\$ 590,974	\$ 128,097	\$ 0
Ongoing costs			\$ 750,835	\$ 4,175,667	\$ 6,883,866	\$ 9,123,090	\$ 9,726,649
New Position (FTE) costs		80.75	\$ 400,815	\$ 1,536,454	\$ 3,306,233	\$ 4,707,786	\$ 5,022,324
General Fund Annual Increase			\$ 759,535	\$ 3,566,451	\$ 3,148,854	\$ 1,776,347	\$ 475,462



City of Chandler
2005-2010 Capital Improvement Program

IMPACT ON OPERATING FUNDS (continued)

ENTERPRISE FUNDS:							
WATER OPERATING FUND (605)			2005-06	2006-07	2007-08	2008-09	2009-10
5WA034	Well Construction		\$ 125,011	\$ 197,206	\$ 307,502	\$ 352,916	\$ 401,131
5WA076	Transmission Mains		4,813	11,743	15,767	23,434	24,254
5WA090	CAP Reallocation Water		0	0	0	105,000	105,000
5WA209	Water Treatment Plant Expansion	2.00	0	0	1,265,179	1,310,943	1,358,382
5WA334	Joint Water Treatment Plant		0	0	0	0	942,949
5WA488	Municipal Utilities Admin Bldg		0	0	0	0	83,478
TOTAL - WATER OPERATING FUND		2.00	\$ 129,824	\$ 208,949	\$ 1,588,448	\$ 1,792,293	\$ 2,915,194
One-time costs			\$ 0	\$ 0	\$ 0	\$ 0	\$ 60,000
Ongoing costs			\$ 129,824	\$ 208,949	\$ 1,588,448	\$ 1,792,293	\$ 2,855,194
New Position (FTE) costs		2.00	\$ 0	\$ 0	\$ 98,841	\$ 103,783	\$ 108,972
Water Annual Increase			\$ 129,824	\$ 79,125	\$ 1,379,499	\$ 203,845	\$ 1,122,901
WASTEWATER OPERATING FUND (615)							
6WW022	Water Reclamation Facility Expansion	10.00	\$ 0	\$ 0	\$ 0	\$ 2,549,513	\$ 2,629,298
6WW189	Effluent Reuse - Storage & Recovery Wells		0	53,100	111,509	173,118	238,903
6WW190	Effluent Reuse - Wetlands	1.00	0	227,441	236,247	245,404	254,926
6WW192	Effluent Reuse - Transmission Mains		6,417	11,623	15,467	24,901	33,136
6WW196	Collection System Facility Improvements		0	14,622	30,268	46,991	64,848
TOTAL - WASTEWATER OPERATING FUND		11.00	\$ 6,417	\$ 306,786	\$ 393,491	\$ 3,039,927	\$ 3,221,111
One-time costs			\$ 0	\$ 0	\$ 0	\$ 17,815	\$ 0
Ongoing costs			\$ 6,417	\$ 306,786	\$ 393,491	\$ 3,022,112	\$ 3,221,111
New Position (FTE) costs		11.00	\$ 0	\$ 56,381	\$ 59,200	\$ 661,492	\$ 694,567
Wastewater Annual Increase			\$ 6,417	\$ 300,369	\$ 86,705	\$ 2,646,436	\$ 181,184
SOLID WASTE FUND (625)							
6SW005	Landfill Closure		\$ 101,173	\$ 104,714	\$ 108,379	\$ 112,172	\$ 116,098
TOTAL - SOLID WASTE FUND		-	\$ 101,173	\$ 104,714	\$ 108,379	\$ 112,172	\$ 116,098
One-time costs			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Solid Waste Annual Increase			\$ 101,173	\$ 3,541	\$ 3,665	\$ 3,793	\$ 3,926
AIRPORT OPERATING FUND (635)							
6AI004	North Aircraft Apron Construction		\$ 0	\$ 7,191	\$ 7,442	\$ 7,702	\$ 7,972
6AI124	Airport Operations/Maintenance Facility		0	6,982	7,226	7,479	7,741
6AI126	Heliport Relocation Phase 2	1.00	0	60,844	63,790	66,879	70,120
6AI148	Airport Access Rd. Airport Blvd Realign		0	3,220	11,676	12,085	12,508
6AI238	Taxiway B Construction		0	0	0	0	2,929
6AI354	Existing Airport Terminal apron Imprvmt		0	0	0	1,105	1,144
6AI356	Airport Land Acquisition-Aviation Related		0	0	1,073	1,111	1,150
6AI358	New Heliport Fuel Facility		0	76,291	78,961	81,724	84,584
6AI359	South Aircraft Apron Construction		0	0	0	0	6,255
6AI365	Taxiway A Run-Up Area Construction		0	0	0	0	562
6AI368	Control Tower Additional Controller Equip		0	717	742	768	795
6AI518	Aircraft Storage Facilities - New		0	0	9,670	10,008	10,359
TOTAL - AIRPORT OPERATING FUND		1.00	\$ 0	\$ 155,245	\$ 180,580	\$ 188,861	\$ 206,119
One-time costs			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Ongoing costs			\$ 0	\$ 155,245	\$ 180,580	\$ 188,861	\$ 206,119
New Position (FTE) costs		1.00	\$ 0	\$ 54,395	\$ 57,115	\$ 59,970	\$ 62,969
Airport Annual Increase			\$ 0	\$ 155,245	\$ 25,335	\$ 8,281	\$ 17,258
GRAND TOTAL - OPERATIONS/MAINT		94.75	\$ 996,949	\$ 5,101,680	\$ 9,745,738	\$ 14,384,440	\$ 16,185,171
Grand Total One-time costs			\$ 8,700	\$ 150,319	\$ 590,974	\$ 145,912	\$ 60,000
Ongoing costs			\$ 988,249	\$ 4,951,361	\$ 9,154,764	\$ 14,238,528	\$ 16,125,171
Grand Total New Position (FTE) costs		94.75	\$ 400,815	\$ 1,647,230	\$ 3,521,389	\$ 5,533,031	\$ 5,888,832
Grand Total Annual Increase			\$ 996,949	\$ 4,104,731	\$ 4,644,058	\$ 4,638,702	\$ 1,800,731

General Government

CHANDLER ARIZONA
City of Opportunity



The Opportunity to touch all Boundaries

*The Opportunity
to touch all Boundaries*

Chandler is a community of roughly 71.5 square miles in size. Within those boundaries are thriving neighborhoods, vigorous employment centers, areas to shop, dine and recreate. And yes, still quite a few areas of open space. You will find in this document that each of these components of our City is addressed with equal concern, commitment and vision. It is this total community approach that makes Chandler the very special place that it is.



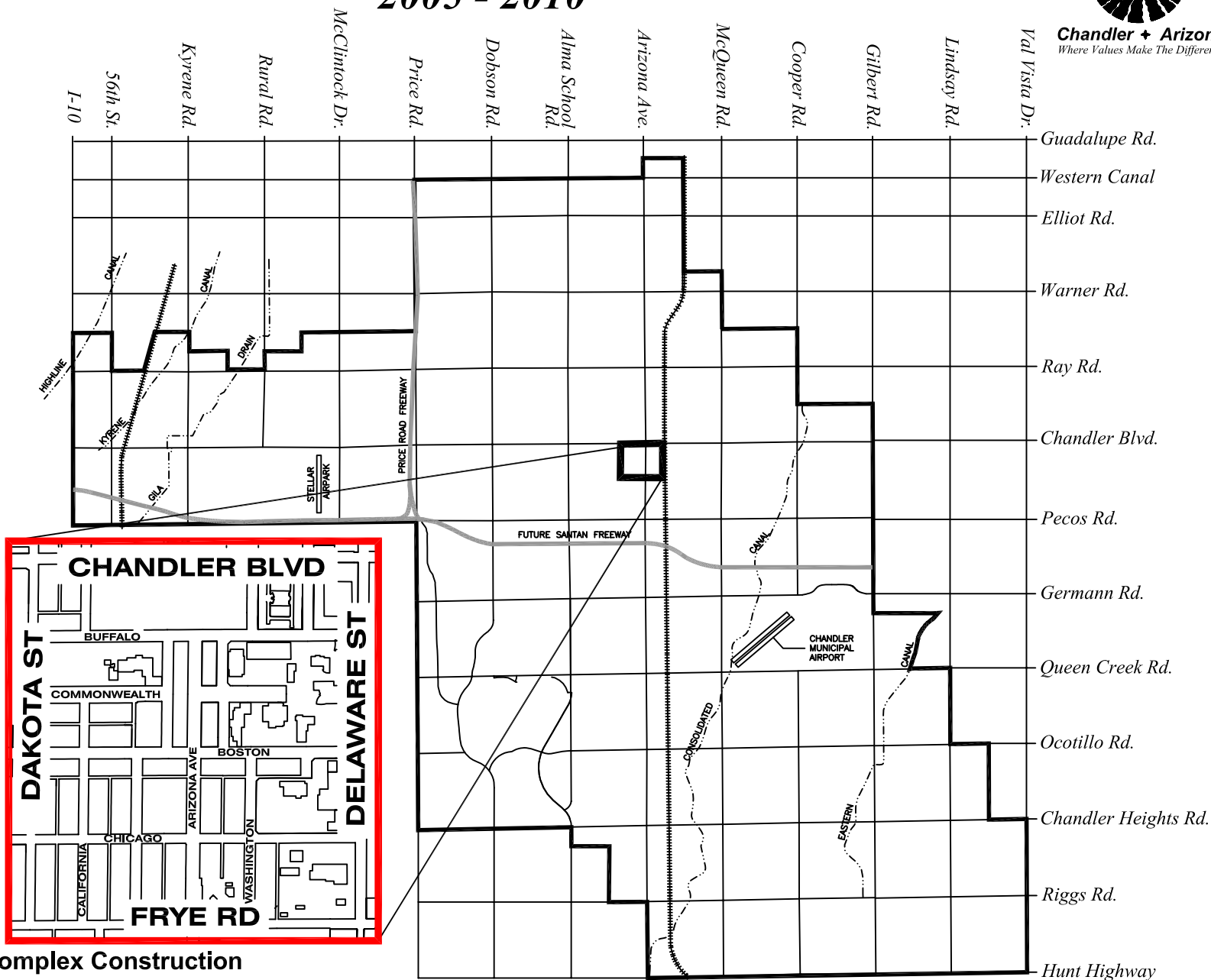
NTS

General Government Capital Improvement Program 2005 - 2010



Chandler + Arizona
Where Values Make The Difference

- FY 2006
- FY 2007 - 10



City Municipal Complex Construction



City of Chandler
2005-2010 Capital Improvement Program

GENERAL GOVERNMENT COST SUMMARY

PROJECT COST BY FISCAL YEAR

Proj #	Project	2005-06	2006-07	2007-08	2008-09	2009-10	TOTAL
6GG075	City Hall	\$ 0	\$ 1,500,000	\$ 3,445,757	\$ 29,455,109	\$ 0	\$ 34,400,866
TOTAL - General Government		\$ 0	\$ 1,500,000	\$ 3,445,757	\$ 29,455,109	\$ 0	\$ 34,400,866

REVENUE SOURCES BY FISCAL YEAR

	2005-06	2006-07	2007-08	2008-09	2009-10	TOTAL
General Fund Revenues	\$ 0	\$ 1,125,000	\$ 2,585,750	\$ 23,289,250	\$ 0	\$ 27,000,000
Public Building Impact Fees	\$ 0	\$ 375,000	\$ 860,007	\$ 6,165,859	\$ 0	\$ 7,400,866
TOTAL - General Government	\$ 0	\$ 1,500,000	\$ 3,445,757	\$ 29,455,109	\$ 0	\$ 34,400,866

GENERAL GOVERNMENT

The General Government Department Capital Improvement Program totals \$34,400,866 for the 2005-2010 CIP, an increase of \$6,900,677 from the 2004-2009 CIP due to the inclusion of land acquisition plus a parking garage.

SIGNIFICANT CHANGES

from prior year Capital Improvement Program

City Hall – 6GG075 – It is anticipated that programming and site selection of the City Hall will take place in FY2005-06; this year’s project includes funding for land acquisition in FY2006-07. The project also includes design of the building and parking garage in FY2007-08 with construction in FY2008-09.

The City moved into the Chandler Office Center in the Fall of 1998. The City is leasing 34,000 square feet in this building for twelve years. The City Municipal Complex will total 90,000 square feet and is planned to be available by the time the City moves out of the Chandler Office Center; the building is scheduled for completion by 2010.



**City of Chandler, Arizona
2005-2010 Capital Improvement Program**

Chandler - Arizona
Where Values Make The Difference

General Government

General Government

PROJECT NAME

CITY HALL

DIV. PRIORITY #

1

PROJECT #

6GG075

PROJECT DESCRIPTION / NECESSITY

The City moved into the Chandler Office Center in the Fall of 1998. The City is leasing 34,000 square feet in this building for twelve years. The City Municipal Complex will total 90,000 square feet and is planned to be available by the time the City moves out of the Chandler Office Center. This project also includes a 450 stall parking garage.

Design is currently scheduled for 2007-08 with construction starting in fiscal year 2008-09, and the building completed in 2010.

Source of Funding: Funding for this program will come from: General Fund

Funding: Public Building Impact Fees

PLAN OF ACCOMPLISHMENT

CC	Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
1040	City Hall- land acquisition	0	1,500,000	0	0	0	1,500,000
1040	Design of City Hall	0	0	2,870,370	0	0	2,870,370
1040	Design of Parking Garage	0	0	575,387	0	0	575,387
1040	Construction and Site Improvements City Hall	0	0	0	22,829,819	0	22,829,819
1040	Furniture and Equipment City Hall	0	0	0	1,800,000	0	1,800,000
1040	Const. and Site Improvements Parking Garage	0	0	0	4,655,290	0	4,655,290
1040	Equipment Parking Garage	0	0	0	170,000	0	170,000
TOTAL - ALL LINE ITEMS		0	1,500,000	3,445,757	29,455,109	0	34,400,866

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
General Fund	101	1040	0	1,125,000	2,585,750	23,289,250	0	27,000,000
Public Building Impact Fees	440	1040	0	375,000	860,007	6,165,859	0	7,400,866
TOTAL - ALL LINE ITEMS			0	1,500,000	3,445,757	29,455,109	0	34,400,866

IMPACT ON OPERATING BUDGET

Summary Of Operations & Maintenance	Total Fte	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	0	0

Community Services

CHANDLER ARIZONA
City of Opportunity



The Opportunity to Play

The Opportunity to Play

Parks, pools, libraries, trails. The list goes on and on. Chandler offers a vast array of amenities for kids of all ages, and recreation provides a healthy outlet for the body and spirit alike. Chandler's mild climate provides a unique opportunity for all types of play, and we are proud to offer so many possibilities to bring that joy to you.



NTS

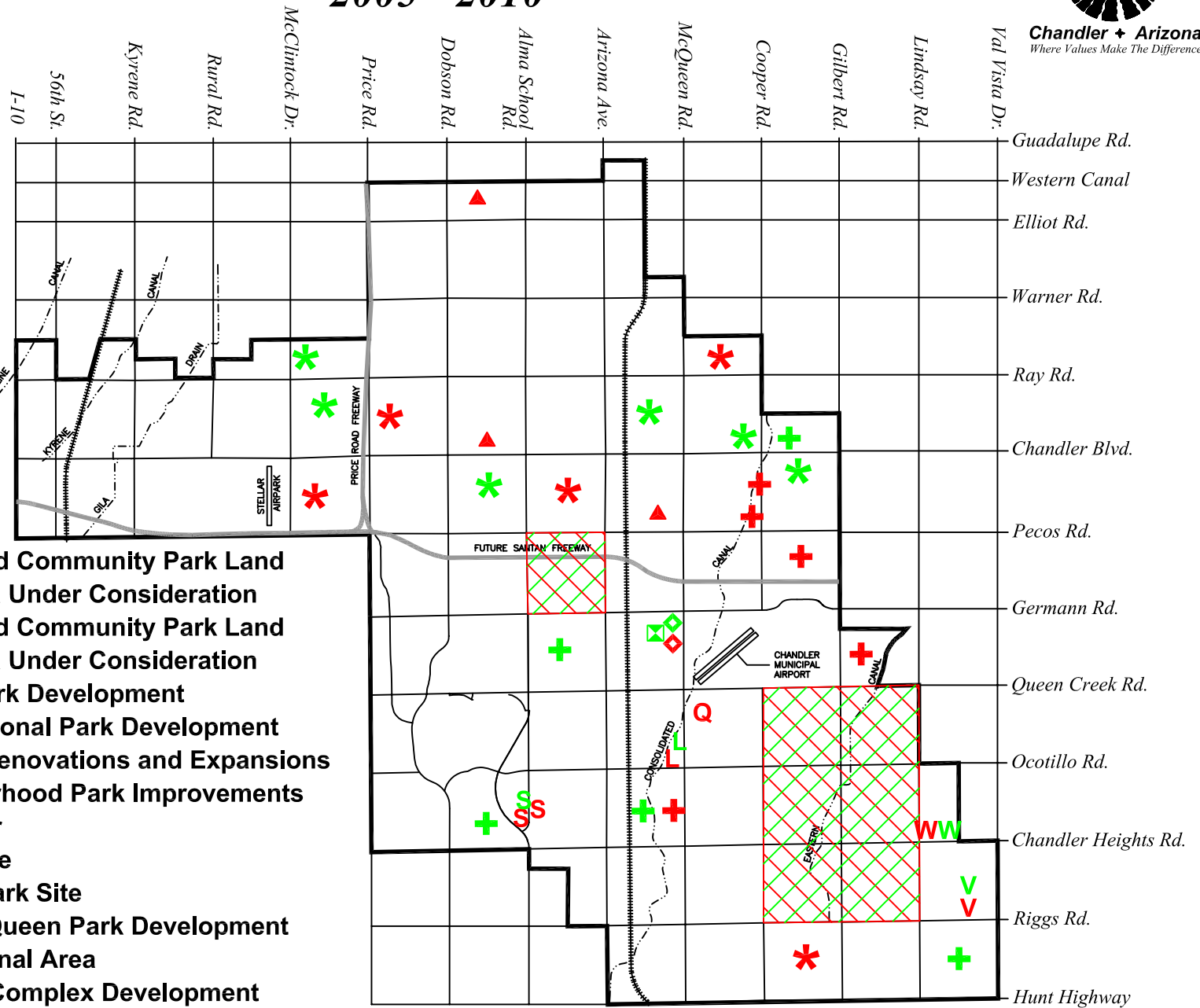
Parks Capital Improvement Program 2005 - 2010



Chandler + Arizona
Where Values Make The Difference

- **FY 2006**
- **FY 2007 - 10**

- Neighborhood and Community Park Land Acquisition - Area Under Consideration**
- Neighborhood and Community Park Land Acquisition - Area Under Consideration**
- +** **Neighborhood Park Development**
- ◇** **Tumbleweed Regional Park Development**
- ▲** **Aquatic Facility Renovations and Expansions**
- *** **Existing Neighborhood Park Improvements**
- ⊠** **Recreation Center**
- W** **Wetlands Park Site**
- V** **Val Vista/Riggs Park Site**
- Q** **Queen Creek/McQueen Park Development**
- L** **Landfill Recreational Area**
- S** **Snedigar Sports Complex Development**





City of Chandler
2005-2010 Capital Improvement Program

COMMUNITY SERVICES COST SUMMARY

PROJECT COST BY FISCAL YEAR

Proj #	Project	2005-06	2006-07	2007-08	2008-09	2009-10	TOTAL
6LI556	Sunset Library Acquisition (New)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 8,500,000	\$ 8,500,000
6PR039	Neighborhood Park Land	625,000	1,325,000	1,391,250	1,439,940	0	4,781,190
6PR044	Tumbleweed Regional Park	2,376,000	3,828,280	3,702,283	4,074,236	2,832,841	16,813,640
6PR047	Aquatic Facility Renovation	0	125,260	95,260	99,547	0	320,067
6PR048	Recreation Center	12,991,251	0	0	0	0	12,991,251
6PR049	Existing Neighb. Park Imp.	500,000	500,000	500,000	500,000	500,000	2,500,000
6PR384	Museum	234,000	8,266,000	0	0	0	8,500,000
6PR386	Arbuckle Park Site	0	1,197,575	0	0	0	1,197,575
6PR388	Ryan Park Site	2,077,812	0	0	0	0	2,077,812
6PR389	Homestead North Park Site	0	100,490	1,004,905	0	0	1,105,395
6PR390	Homestead South Park Site	0	0	149,168	1,491,689	0	1,640,857
6PR391	Tibshraeny Park Site	1,663,200	0	0	0	0	1,663,200
6PR396	Val Vista/Riggs Park Site	579,511	7,059,777	6,214,546	6,432,055	0	20,285,889
6PR397	Snedigar Sportsplex	1,607,100	2,518,560	0	232,992	2,694,931	7,053,583
6PR399	Kirby Park Site	0	123,497	1,234,975	0	0	1,358,472
6PR400	Peterson Farms Park Site	0	0	136,852	1,368,522	0	1,505,374
6PR402	Pine Lakes Park Site	594,000	0	0	0	0	594,000
6PR412	Chuckwalla Park Site	653,400	0	0	0	0	653,400
6PR420	Wetlands Park Site	566,708	6,875,502	0	0	0	7,442,210
6PR435	Queen Creek/McQueen Park	0	1,500,000	1,764,800	0	0	3,264,800
6PR497	Landfill Recreational Area	795,749	12,851,501	0	0	0	13,647,250
6PR509	Grind Park	750,000	0	0	0	0	750,000
6PR530	Existing Com Park Impr (New)	0	0	0	235,000	750,000	985,000
6PR551	Center for Arts Improve (New)	0	0	0	318,694	3,186,946	3,505,640
6PR557	Future Neighbor Pk Dev (New)	0	0	0	1,368,522	1,416,420	2,784,942
6PR577	Ocotillo Park (New)	363,000	0	0	0	0	363,000
TOTAL - COMMUNITY SERVICES		\$ 26,376,731	\$ 46,271,442	\$ 16,194,039	\$ 17,561,197	\$ 19,881,138	\$ 126,284,547

REVENUE SOURCES BY FISCAL YEAR

	2005-06	2006-07	2007-08	2008-09	2009-10	TOTAL
General Fund	\$ 0	\$ 0	\$ 0	\$ 159,347	\$ 1,593,473	\$ 1,752,820
Community Park Impact Fees *	1,146,219	13,935,279	6,214,546	6,432,055	0	27,728,099
Park G. O. Bonds - Voter Authorized	19,404,100	29,589,601	6,062,343	5,301,122	3,652,834	64,010,000
Park G.O. Bonds - Needs Authorization	0	0	0	0	4,718,411	4,718,411
Library G. O. Bonds - Needs Authorization	0	0	0	0	8,500,000	8,500,000
Residential Development Tax	5,826,412	2,746,562	3,917,150	5,668,673	1,416,420	19,575,217
TOTAL - COMMUNITY SERVICES	\$ 26,376,731	\$ 46,271,442	\$ 16,194,039	\$ 17,561,197	\$ 19,881,138	\$ 126,284,547

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



COMMUNITY SERVICES DEPARTMENT

The Community Services Department contains Parks, Recreation, Library, Center for the Arts plus Buildings and Facilities divisions. This year's request in the Capital Improvement Program totals \$126,284,547; an increase of \$38,678,634 compared to the 2004-2009 CIP. The increase is due to: 1) the inclusion of project costs in both the 4th and 5th year of the CIP, since last year the department minimized adding projects to FY2008-09; 2) the addition of several new projects, plus 3) escalating material construction prices.

SIGNIFICANT CHANGES

from prior year Capital Improvement Program

Tumbleweed Regional Park -6PR044 This year's request is \$6.8 million higher than last year's CIP, due to the addition of a 15,000 square foot parks maintenance facility for aquatics and park staff, plus a 10,000 square foot railroad depot with a train barn, display area and gift shop.

Recreation Center - 6PR048 This project increased more than \$3 million due to escalating construction material costs. It should be noted that the operations and maintenance costs associated with this project have been decreased significantly compared to 2004-2009. This is due to the reduction of the number of permanent staff, plus anticipated revenue that will come from programs to offset ongoing costs.

Val Vista/Riggs Park Site - 6PR396 This project increased \$9.9 million compared to last year's CIP due to the incorporation of the sixth aquatic facility in the City plus increased park development costs. Similar to the Hamilton Aquatic Facility, it is anticipated that this will be a joint-use facility with Chandler Unified School District. Funding is included in FY2005-06 for the design of the aquatic facility, with construction in 2006-07.

Snedigar Sportsplex - 6PR397 This project increased \$4.2 million due to the inclusion of a new gymnasium that will be added to the Snedigar Recreation Center plus the development of 20 acres adjacent to the Snedigar Sportsplex which will include additional youth/adult sports fields.

Wetlands Park Site – 6PR420 This project increased \$3.9 million due to the updated development costs of the 33-acre wetlands park area and the addition of the environmental education center. The project was moved forward, with design in FY2005-06 and construction in FY2006-07, per Council recommendations.

Reprogrammed Projects - either design and/or construction revised from their original schedule:

Neighborhood Park Land Acquisition – 6PR039

Existing Neighborhood Park Improvements - 6PR049

Museum - 6PR384

Arbuckle Park Site - 6PR386

Homestead North Park Site - 6PR389

Homestead South Park Site - 6PR390

Kirby Park Site - 6PR399

Chuckwalla Park Site – 6PR412

Wetlands Park Site - 6PR420

Queen Creek/McQueen Park - 6PR435

NEW PROJECTS

Added to current year Capital Improvement Program

Sunset Library Acquisition - 6LI556 The lease agreement for the Sunset Library branch states that the City has an option to purchase the building at market value after the tenth year. This project assumes purchasing the library in FY2009-10 for \$8.5 million; this one-time purchase will reduce the annual lease expenditures.

Existing Community Park Improvements - 6PR530 This project totals \$985,000 and allows the Parks Division to provide the public an equitable distribution of community park improvements throughout the City.

Center for Arts Improvements - 6PR551 Proposed Center for the Arts refurbishments include rigging system replacement, exhibit hall and TV Studio expansion renovations, scene shop relocation and acoustic ceiling panel replacement. These improvements are planned in fiscal year 2009-10 and total \$3,505,640.

Future Neighborhood Park Development - 6PR557 This project totals \$2,784,942 for the development of future neighborhood parks, beginning in fiscal year 2008-09.

Ocotillo Park –6PR577 This project totals \$363,000 for the development of a 3-acre site bordered by Ocotillo, Alma School, Chandler Heights, and Dobson Roads. This park will be adjacent to a future CUSD elementary school.



City of Chandler, Arizona
2005-2010 Capital Improvement Program

Chandler - Arizona
Where Values Make The Difference

Community Services

Library

PROJECT NAME
SUNSET LIBRARY ACQUISITION (NEW)

DIV. PRIORITY #
1

PROJECT #
6LI556

PROJECT DESCRIPTION / NECESSITY

The City of Chandler is committed to a twenty-year lease for 20,000 square feet used for the Sunset Branch Library. The yearly base rent was agreed at \$300,000, with an annual 3.5% increase. Additional rent charges agreed on are rental tax, insurance, real property taxes and common area maintenance (CAM) charges of \$93,000. The lease is currently at year six. The lease agreement indicates that the City has an option to purchase building at market value (using independent appraiser) within thirty days after the tenth anniversary. The Community Services Department proposes to purchase the building in fiscal year 2009-10 in order to reduce the annual expenditures for the next ten years. The Buildings and Facilities Division has experienced difficulties in coordinating maintenance activities with the management company. This change would improve the overall maintenance of the facility and result in an enhanced service level for library users.

Source of Funding: Funding for this program will come from: Library General Obligation Bonds

PLAN OF ACCOMPLISHMENT

CC Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
4320 Purchase of Sunset Library Branch building	0	0	0	0	8,500,000	8,500,000
TOTAL - ALL LINE ITEMS	0	0	0	0	8,500,000	8,500,000

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Library General Obligation Bonds	430	4320	0	0	0	0	8,500,000	8,500,000
TOTAL - ALL LINE ITEMS			0	0	0	0	8,500,000	8,500,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	0	0



PROJECT NAME
NEIGHBORHOOD PARK LAND ACQUISITION

DIV. PRIORITY # **PROJECT #**
1 **6PR039**

PROJECT DESCRIPTION / NECESSITY

The neighborhood park is often referred to as the "backbone" of the City's overall park system. Population increases due to rapid growth within the community necessitate the acquisition of land for neighborhood park sites. As stated in the Parks and Recreation Master Plan, it is the City's goal to provide, where possible, at least one ten-acre neighborhood park per each residential square mile.

It is the intent of the Community Services Department to identify and acquire land before or as a neighborhood develops. It is important that the Community Services Department work in conjunction with the Planning and Real Estate Departments in identifying land suitable for use as neighborhood parks.

Source of Funding: Funding for this program will come from: Residential Park Development Tax

PLAN OF ACCOMPLISHMENT

CC Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
4580 Future Land Acquisition	625,000	1,325,000	1,391,250	1,439,940	0	4,781,190
TOTAL - ALL LINE ITEMS	625,000	1,325,000	1,391,250	1,439,940	0	4,781,190

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Residential Park Development Tax	422	4580	625,000	1,325,000	1,391,250	1,439,940	0	4,781,190
TOTAL - ALL LINE ITEMS			625,000	1,325,000	1,391,250	1,439,940	0	4,781,190

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		2,080	4,306	4,457	4,613	0	15,456
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		2,080	4,306	4,457	4,613	0	15,456



City of Chandler, Arizona
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Chandler - Arizona
Where Values Make The Difference

Community Services

Parks/Recreation

PROJECT NAME
TUMBLEWEED PARK

DIV. PRIORITY # **PROJECT #**
7 **6PR044**

PROJECT DESCRIPTION / NECESSITY

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 189-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 71 acres have been developed at this park which includes a 15-court lighted tennis complex, site furnishings, park roads, parking, restrooms, ramadas, sidewalks, lighting, irrigation, landscaping and utilities.

Source of Funding: Funding for this program will come from: General Obligation Bonds - Parks

PLAN OF ACCOMPLISHMENT

CC	Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
4580	Phase 5 Construction (20 acres)	2,376,000	0	0	0	0	2,376,000
4580	Phase 6 Park Maintenance Building Design	0	273,061	0	0	0	273,061
4580	Phase 6 Park Maintenance Building Const.	0	3,555,219	0	0	0	3,555,219
4580	Phase 7 Construction (28 Acres)	0	0	3,702,283	0	0	3,702,283
4580	Phase 8 Railroad Depot Building	0	0	0	3,790,952	0	3,790,952
4580	Phase 9 Design	0	0	0	283,284	0	283,284
4580	Phase 9 Construction (20 Acres)	0	0	0	0	2,832,841	2,832,841
TOTAL - ALL LINE ITEMS		2,376,000	3,828,280	3,702,283	4,074,236	2,832,841	16,813,640

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
General Obligation Bonds - Parks	420	4580	2,376,000	3,828,280	3,702,283	4,074,236	2,832,841	16,813,640
TOTAL - ALL LINE ITEMS			2,376,000	3,828,280	3,702,283	4,074,236	2,832,841	16,813,640

IMPACT ON OPERATING BUDGET

Summary Of Operations & Maintenance	Total Fte	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Salaries & Benefits	4.00	39,785	41,774	136,611	143,442	198,973	560,585
On-Going Operating Expenses w/o Salaries		68,219	70,607	285,026	295,002	462,584	1,181,438
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		108,004	112,381	421,637	438,444	661,557	1,742,023



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Where Values Make The Difference

Community Services

Parks/Recreation

PROJECT NAME
AQUATIC FACILITY RENOVATION AND EXPANSION

DIV. PRIORITY # **PROJECT #**
13 **6PR047**

PROJECT DESCRIPTION / NECESSITY

This project will begin the necessary improvements/pool modifications to Chandler's aquatic facilities as required by the Maricopa County Health and Environmental Services Department. Improvements/modifications will include: replacement of wrought iron fencing, concrete replacement, deck resurfacing, pool replastering and the refurbishment of the water slides.

Source of Funding: Funding for this program will come from: General Obligation Bonds - Parks

PLAN OF ACCOMPLISHMENT

CC	Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
4580	Arrowhead Pool Modifications	0	125,260	0	0	0	125,260
4580	Folley Pool Modifications	0	0	95,260	0	0	95,260
4580	Desert Oasis Pool Modifications	0	0	0	99,547	0	99,547
TOTAL - ALL LINE ITEMS		0	125,260	95,260	99,547	0	320,067

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
General Obligation Bonds - Parks	420	4580	0	125,260	95,260	99,547	0	320,067
TOTAL - ALL LINE ITEMS			0	125,260	95,260	99,547	0	320,067

IMPACT ON OPERATING BUDGET

Summary Of Operations & Maintenance	Total Fte	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	0	0



City of Chandler, Arizona
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Where Values Make The Difference

Community Services

Parks/Recreation

PROJECT NAME
RECREATION CENTER

DIV. PRIORITY # **PROJECT #**
14 **6PR048**

PROJECT DESCRIPTION / NECESSITY

Population increases due to rapid growth within the community necessitates the demand for a recreation center. Currently the master plan for Tumbleweed Park calls for a recreation center that will provide community needs through high quality leisure services for all ages. This 60,000 square foot center will offer a dynamic environment for popular fitness, recreational enrichment and social activities. Programming will emphasize the importance of health, wellness, fun, socialization, learning and intergenerational experiences.

Source of Funding: Funding for this program will come from: General Obligation Bonds - Parks

PLAN OF ACCOMPLISHMENT

CC Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
4580 Construction (60,000 square feet)	12,991,251	0	0	0	0	12,991,251
TOTAL - ALL LINE ITEMS	12,991,251	0	0	0	0	12,991,251

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
General Obligation Bonds - Parks	420	4580	12,991,251	0	0	0	0	12,991,251
TOTAL - ALL LINE ITEMS			12,991,251	0	0	0	0	12,991,251

IMPACT ON OPERATING BUDGET

<i>(Ongoing costs include temp personnel, O&M plus program revenue offsets.)</i>							
Summary Of Operations & Maintenance	Total Fte	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Salaries & Benefits	10.25	0	70,052	559,494	587,469	616,842	1,833,857
On-Going Operating Expenses w/o Salaries		0	716,359	711,989	572,456	419,782	2,420,586
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	786,411	1,271,483	1,159,925	1,036,624	4,254,443



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Community Services

Parks/Recreation

PROJECT NAME
EXISTING NEIGHBORHOOD PARK IMPROVEMENTS

DIV. PRIORITY # **PROJECT #**
9 **6PR049**

PROJECT DESCRIPTION / NECESSITY

Neighborhood 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 neighborhood parks. As the City of Chandler develops new neighborhood parks, it is important that the existing parks not be forgotten. This project allows the Parks Division the ability to provide the public an equitable distribution of neighborhood park improvements throughout the City. These improvements include renovating neighborhood park amenities such as playgrounds, irrigation, ramadas and landscaping. Funding has been included in fiscal year 2005-06 for renovations to the following parks: Mountain View Park irrigation, Harter Park playground, Maggio Ranch Park playground, Gazelle Meadows Park irrigation, San Tan Park irrigation, Windmills West Park landscaping and Jackrabbit Park playground.

Source of Funding: Funding for this program will come from: General Obligation Bonds - Parks

PLAN OF ACCOMPLISHMENT

CC Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
4580 Neighborhood Park Improvements	500,000	500,000	500,000	500,000	500,000	2,500,000
TOTAL - ALL LINE ITEMS	500,000	500,000	500,000	500,000	500,000	2,500,000

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
General Obligation Bonds - Parks	420	4580	500,000	500,000	500,000	500,000	500,000	2,500,000
TOTAL - ALL LINE ITEMS			500,000	500,000	500,000	500,000	500,000	2,500,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	0	0



City of Chandler, Arizona
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Where Values Make The Difference

Community Services

Parks/Recreation

PROJECT NAME
MUSEUM

DIV. PRIORITY #
17

PROJECT #
6PR384

PROJECT DESCRIPTION / NECESSITY

The Chandler Museum is currently located in a 7,000 square foot facility located within the downtown city campus. In 1999 a Public History Master Plan was adopted which laid the ground work for a new 20,000 square foot museum. The Museum Advisory Board and the Chandler Historical Society both support this project.

A modified parking garage for the museum is included within this project. It should be noted that the cost estimates do not include funding for land acquisition should the museum not be constructed on existing city property.

Square footage cost estimates are based on cost information of several city funded museums within the valley.

Note: O & M cost of \$12,337 reflects the portion the City is providing for the existing museum, O & M for the proposed museum is estimated at \$727,000 beginning in fiscal year 2007-08, increasing to \$778,781 by 2009-10. Funding for this additional O & M has not been identified.

Source of Funding: Funding for this program will come from: General Obligation Bonds

PLAN OF ACCOMPLISHMENT

CC Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
4580 Design	234,000	0	0	0	0	234,000
4580 Construction of Museum	0	8,266,000	0	0	0	8,266,000
TOTAL - ALL LINE ITEMS	234,000	8,266,000	0	0	0	8,500,000

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
General Obligation Bonds	420	4580	234,000	8,266,000	0	0	0	8,500,000
TOTAL - ALL LINE ITEMS			234,000	8,266,000	0	0	0	8,500,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	12,337	12,768	13,215	38,320
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	12,337	12,768	13,215	38,320



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Where Values Make The Difference

Community Services

Parks/Recreation

PROJECT NAME

ARBUCKLE PARK SITE

DIV. PRIORITY #

16

PROJECT #

6PR386

PROJECT DESCRIPTION / NECESSITY

The City's system of neighborhood parks is intended to serve Chandler's residential areas with a variety of passive and active recreational facilities. As stated in the Parks and Recreation Master Plan, it is the City's goal to provide, where possible, at least one ten-acre neighborhood park per each residential square mile.

Funding is included in fiscal year 2006-07 for the development of the Ar buckle Park site. This park site was purchased in 2002 and is 9.51 acres in size. This park site is located in the square mile bordered by Pecos, Germann, Gilbert, and Cooper Roads. This park will function as a neighborhood park and have the following amenities: lighted paths, playground, lighted sand volleyball court, lighted basketball court, open space and landscaping.

Source of Funding: Funding for this program will come from: Residential Park Development Tax

PLAN OF ACCOMPLISHMENT

CC Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
4580 Park Development	0	1,197,575	0	0	0	1,197,575
TOTAL - ALL LINE ITEMS	0	1,197,575	0	0	0	1,197,575

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Residential Park Development Tax	422	4580	0	1,197,575	0	0	0	1,197,575
TOTAL - ALL LINE ITEMS			0	1,197,575	0	0	0	1,197,575

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Salaries & Benefits	0.50	0	26,595	27,925	29,321	30,787	114,628
On-Going Operating Expenses w/o Salaries		0	34,635	35,847	37,102	38,400	145,984
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	61,230	63,772	66,423	69,187	260,612



City of Chandler, Arizona
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Where Values Make The Difference

Community Services

Parks/Recreation

PROJECT NAME
RYAN PARK SITE

DIV. PRIORITY #
2

PROJECT #
6PR388

PROJECT DESCRIPTION / NECESSITY

The City's system of neighborhood parks is intended to serve Chandler's residential areas with a variety of passive and active recreational facilities. As stated in the Parks and Recreation Master Plan, it is the City's goal to provide, where possible, at least one ten-acre neighborhood park per each residential square mile.

Funding is included in fiscal year 2005-06 for the development of the Ryan Park site. This park site is 17.49 acres in size and is located in the square mile bordered by Arizona Avenue, Germann, Queen Creek and Alma School Roads. This park will serve the neighborhood park needs for the square mile. Typical amenities included in neighborhood parks are lighted paths, playgrounds, sand volleyball courts, basketball courts, ramadas, open space and landscaping.

Source of Funding: Funding for this program will come from: Residential Park Development Tax

PLAN OF ACCOMPLISHMENT

CC Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
4580 Construction	2,077,812	0	0	0	0	2,077,812
TOTAL - ALL LINE ITEMS	2,077,812	0	0	0	0	2,077,812

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Residential Park Development Tax	422	4580	2,077,812	0	0	0	0	2,077,812
TOTAL - ALL LINE ITEMS			2,077,812	0	0	0	0	2,077,812

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Salaries & Benefits	1.75	76,898	80,743	84,780	89,019	93,470	424,910
On-Going Operating Expenses w/o Salaries		61,124	63,264	65,478	67,770	70,142	327,778
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		138,022	144,007	150,258	156,789	163,612	752,688



**City of Chandler, Arizona
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Community Services

Parks/Recreation

**PROJECT NAME
HOMESTEAD NORTH PARK SITE**

**DIV. PRIORITY # PROJECT #
18 6PR389**

PROJECT DESCRIPTION / NECESSITY

The City's system of neighborhood parks is intended to serve Chandler's residential areas with a variety of passive and active recreational facilities. As stated in the Parks and Recreation Master Plan, it is the City's goal to provide, where possible, at least one ten-acre neighborhood park per each residential section.

Funding is included in fiscal year 2006-07 and 2007-08 for the design and development of the Homestead North Park site. This 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.

Source of Funding: Funding for this program will come from: Residential Park Development Tax

PLAN OF ACCOMPLISHMENT

CC Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
4580 Design	0	100,490	0	0	0	100,490
4580 Park Development	0	0	1,004,905	0	0	1,004,905
TOTAL - ALL LINE ITEMS	0	100,490	1,004,905	0	0	1,105,395

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Residential Park Development Tax	422	4580	0	100,490	1,004,905	0	0	1,105,395
TOTAL - ALL LINE ITEMS			0	100,490	1,004,905	0	0	1,105,395

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Salaries & Benefits	0.25	0	0	19,956	20,954	22,002	62,912
On-Going Operating Expenses w/o Salaries		0	0	28,756	29,763	30,804	89,323
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	48,712	50,717	52,806	152,235



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Community Services

Parks/Recreation

PROJECT NAME
HOMESTEAD SOUTH PARK SITE

DIV. PRIORITY # **PROJECT #**
22 **6PR390**

PROJECT DESCRIPTION / NECESSITY

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

Source of Funding: Funding for this program will come from: Residential Park Development Tax

PLAN OF ACCOMPLISHMENT

CC Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
4580 Design	0	0	149,168	0	0	149,168
4580 Park Development	0	0	0	1,491,689	0	1,491,689
TOTAL - ALL LINE ITEMS	0	0	149,168	1,491,689	0	1,640,857

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Residential Park Development Tax	422	4580	0	0	149,168	1,491,689	0	1,640,857
TOTAL - ALL LINE ITEMS			0	0	149,168	1,491,689	0	1,640,857

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Salaries & Benefits	0.50	0	0	0	29,321	30,787	60,108
On-Going Operating Expenses w/o Salaries		0	0	0	42,483	43,969	86,452
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	71,804	74,756	146,560



**City of Chandler, Arizona
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Where Values Make The Difference

Community Services

Parks/Recreation

PROJECT NAME

TIBSHRAENY FAMILY PARK SITE

DIV. PRIORITY #
5

PROJECT #
6PR391

PROJECT DESCRIPTION / NECESSITY

The City's system of neighborhood parks is intended to serve Chandler's residential areas with a variety of passive and active recreational facilities. As stated in the Parks and Recreation Master Plan, it is the City's goal to provide, where possible, at least one ten-acre neighborhood park per each residential section.

Funding is included in fiscal year 2005-06 for the development of the Tibshraeny Family Park site. This park site is 14 acres in size and is located in the area bordered by Chandler Boulevard, Gilbert Road, Cooper Road and Galveston Street. This park will serve the neighborhood park needs for this area as well as serve as the northern trail head for the Paseo System. Typical amenities that could be included in this park are lighted paths, playgrounds, sand volleyball courts, basketball courts, ramadas, restroom, parking, open space and landscaping.

Source of Funding: Funding for this program will come from: General Obligation Bonds - Parks
Residential Park Development Tax

PLAN OF ACCOMPLISHMENT

CC Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
4580 Park Development	1,663,200	0	0	0	0	1,663,200
TOTAL - ALL LINE ITEMS	1,663,200	0	0	0	0	1,663,200

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
General Obligation Bonds - Parks	420	4580	150,000	0	0	0	0	150,000
Residential Park Development Tax	422	4580	1,513,200	0	0	0	0	1,513,200
TOTAL - ALL LINE ITEMS			1,663,200	0	0	0	0	1,663,200

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Salaries & Benefits	0.75	32,557	34,185	35,894	37,689	39,573	179,898
On-Going Operating Expenses w/o Salaries		58,151	60,186	62,292	64,472	66,728	311,829
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		90,708	94,371	98,186	102,161	106,301	491,727



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Community Services

Parks/Recreation

PROJECT NAME

VAL VISTA/RIGGS PARK SITE

DIV. PRIORITY #

15

PROJECT #

6PR396

PROJECT DESCRIPTION / NECESSITY

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. 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.

FY 2007-08 and 2008-09 includes funding for the phased development of approximately 94 acres of the park.

This project also includes funding for the construction of an aquatic facility on the site. Similar to the Hamilton Aquatic Facility, it is anticipated that this facility will be a joint-use facility with CUSD.

Source of Funding: Funding for this program will come from:Community Park Impact Fees

Funding: If impact fee funding is insufficient to cover the project at the time of need, General Obligation Bonds may be sold and repaid with future impact fees.

PLAN OF ACCOMPLISHMENT

CC	Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
4580	Aquatic Facility Design	579,511	0	0	0	0	579,511
4580	Park Design	0	1,264,660	0	0	0	1,264,660
4580	Aquatic Facility Construction	0	5,795,117	0	0	0	5,795,117
4580	Phase 1 Construction	0	0	6,214,546	0	0	6,214,546
4580	Phase 2 Park Development	0	0	0	6,432,055	0	6,432,055
TOTAL - ALL LINE ITEMS		579,511	7,059,777	6,214,546	6,432,055	0	20,285,889

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Community Park Impact Fees	421	4580	579,511	7,059,777	6,214,546	6,432,055	0	20,285,889
TOTAL - ALL LINE ITEMS			579,511	7,059,777	6,214,546	6,432,055	0	20,285,889

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Salaries & Benefits	9.75	0	126,651	389,515	501,103	526,158	1,543,427
On-Going Operating Expenses w/o Salaries		0	668,783	929,885	1,151,521	1,191,824	3,942,013
One-Time Operating Expenses w/o Salaries		0	107,089	0	0	0	107,089
Project O&M Total		0	902,523	1,319,400	1,652,624	1,717,982	5,592,529



City of Chandler, Arizona
2005-2010 Capital Improvement Program

Chandler - Arizona
Where Values Make The Difference

Community Services

Parks/Recreation

PROJECT NAME

SNEDIGAR SPORTSPLEX

DIV. PRIORITY #

8

PROJECT #

6PR397

PROJECT DESCRIPTION / NECESSITY

The Snedigar Sportsplex is a 70 acre regional park located in south Chandler. Since its construction in 1991, this park has become known for its wide variety of leisure and recreation opportunities. From baseball to skateboarding, this park has become very popular and is well utilized by the citizens of Chandler.

Funding in fiscal year 2005-06 is for the development of two additional youth baseball fields, paved parking and irrigation improvements. Funding in fiscal year 2008-09 includes the design and development of a gymnasium that will be added to the existing Snedigar Recreation Center. Development of the youth baseball fields will provide additional athletic facilities for the citizen's of Chandler. The gymnasium will allow staff to provide additional recreation programs for the youth of Chandler and also provide space for the preschool Apples to Zebras program.

Funding has also been included in FY 2006-07 for the development of 20 acres adjacent to the Snedigar Sportsplex which will include additional youth/adult sports fields.

Source of Funding: Funding for this program will come from: General Obligation Bonds - Parks

PLAN OF ACCOMPLISHMENT

CC	Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
4580	Little League Field Construction	456,500	0	0	0	0	456,500
4580	Parking Lot Paving	550,000	0	0	0	0	550,000
4580	Irrigation Improvements	363,000	0	0	0	0	363,000
4580	Snedigar East Design (20 acres)	237,600	0	0	0	0	237,600
4580	Snedigar Center Expansion Design (Gymnasiu	0	0	0	232,992	0	232,992
4580	Snedigar Center Expansion (Gymnasium)	0	0	0	0	2,694,931	2,694,931
4580	Snedigar East Construction (20 acres)	0	2,518,560	0	0	0	2,518,560
TOTAL - ALL LINE ITEMS		1,607,100	2,518,560	0	232,992	2,694,931	7,053,583

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
General Obligation Bonds - Parks	420	4580	1,607,100	2,518,560	0	232,992	2,694,931	7,053,583
TOTAL - ALL LINE ITEMS			1,607,100	2,518,560	0	232,992	2,694,931	7,053,583

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Salaries & Benefits	0.50	0	26,595	27,925	29,321	30,787	114,628
On-Going Operating Expenses w/o Salaries		25,660	97,165	100,565	104,085	107,729	435,204
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		25,660	123,760	128,490	133,406	138,516	549,832



City of Chandler, Arizona
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Chandler - Arizona
Where Values Make The Difference

Community Services

Parks/Recreation

PROJECT NAME
KIRBY PARK SITE

DIV. PRIORITY #
19

PROJECT #
6PR399

PROJECT DESCRIPTION / NECESSITY

The City's system of neighborhood parks is intended to serve Chandler's residential areas with a variety of passive and active recreational facilities. As stated in the Parks and Recreation Master Plan, it is the City's goal to provide, where possible, at least one ten-acre neighborhood park per each residential section.

Funding is included in fiscal year 2006-07 for the design and fiscal year 2007-08 for the development of the Kirby Park site. This park site is 9.34 acres in size and is located in the square mile bordered by Ocotillo, McQueen, Chandler Heights Roads and Arizona Avenue. In addition to the Pine Lakes Park, 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.

Source of Funding: Funding for this program will come from: Residential Park Development Tax

PLAN OF ACCOMPLISHMENT

CC	Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
4580	Design	0	123,497	0	0	0	123,497
4580	Park Development	0	0	1,234,975	0	0	1,234,975
TOTAL - ALL LINE ITEMS		0	123,497	1,234,975	0	0	1,358,472

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Residential Park Development Tax	422	4580	0	123,497	1,234,975	0	0	1,358,472
TOTAL - ALL LINE ITEMS			0	123,497	1,234,975	0	0	1,358,472

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Salaries & Benefits	0.50	0	0	27,925	29,321	30,787	88,033
On-Going Operating Expenses w/o Salaries		0	0	35,216	36,449	37,724	109,389
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	63,141	65,770	68,511	197,422



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Where Values Make The Difference

Community Services

Parks/Recreation

PROJECT NAME

PETERSON FARMS PARK SITE

DIV. PRIORITY #
21

PROJECT #
6PR400

PROJECT DESCRIPTION / NECESSITY

The City's system of neighborhood parks is intended to serve Chandler's residential areas with a variety of passive and active recreational facilities. As stated in the Parks and Recreation Master Plan, it is the City's goal to provide, where possible, at least one ten-acre neighborhood park per each residential section.

Funding is included in fiscal year 2007-08 for the design and fiscal year 2008-09 for the development of the Peterson Park site. This park site will be approximately 10.00 acres in size and is located in the square mile bordered by Germann, Queen Creek, Gilbert Road and the Eastern Canal. 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.

Source of Funding: Funding for this program will come from: Residential Park Development Tax

PLAN OF ACCOMPLISHMENT

CC Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
4580 Design	0	0	136,852	0	0	136,852
4580 Park Development	0	0	0	1,368,522	0	1,368,522
TOTAL - ALL LINE ITEMS	0	0	136,852	1,368,522	0	1,505,374

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Residential Park Development Tax	422	4580	0	0	136,852	1,368,522	0	1,505,374
TOTAL - ALL LINE ITEMS			0	0	136,852	1,368,522	0	1,505,374

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Salaries & Benefits	0.50	0	0	0	29,321	30,787	60,108
On-Going Operating Expenses w/o Salaries		0	0	0	38,986	40,350	79,336
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	68,307	71,137	139,444



City of Chandler, Arizona
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Where Values Make The Difference

Community Services

Parks/Recreation

PROJECT NAME

PINE LAKES PARK SITE

DIV. PRIORITY #

4

PROJECT #

6PR402

PROJECT DESCRIPTION / NECESSITY

The City's system of neighborhood parks is intended to serve Chandler's residential areas with a variety of passive and active recreational facilities. As stated in the Parks and Recreation Master Plan, it is the City's goal to provide, where possible, at least one ten-acre neighborhood park per each residential section.

Funding is included in fiscal year 2005-06 for the development of the Pine Lakes Park site. This park site is 5 acres in size and is located in the square mile bordered by Ocotillo, McQueen, Chandler Heights Roads and Arizona Avenue. In addition to Kirby Park, 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.

Source of Funding: Funding for this program will come from: Residential Park Development Tax

PLAN OF ACCOMPLISHMENT

CC Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
4580 Park Development	594,000	0	0	0	0	594,000
TOTAL - ALL LINE ITEMS	594,000	0	0	0	0	594,000

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Residential Park Development Tax	422	4580	594,000	0	0	0	0	594,000
TOTAL - ALL LINE ITEMS			594,000	0	0	0	0	594,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Salaries & Benefits	0.25	18,101	19,006	19,956	20,954	22,002	100,019
On-Going Operating Expenses w/o Salaries		17,831	18,456	19,102	19,771	20,463	95,623
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		35,932	37,462	39,058	40,725	42,465	195,642



City of Chandler, Arizona
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Chandler - Arizona
Where Values Make The Difference

Community Services

Parks/Recreation

PROJECT NAME

CHUCKWALLA PARK SITE

DIV. PRIORITY #

3

PROJECT #

6PR412

PROJECT DESCRIPTION / NECESSITY

The City's system of neighborhood parks is intended to serve Chandler's residential areas with a variety of passive and active recreational facilities. As stated in the Parks and Recreation Master Plan, it is the City's goal to provide, where possible, at least one ten-acre neighborhood park per each residential section.

Funding is included in fiscal year 2005-06 for the development of the Chuckwalla Park site. This park site is 5.5 acres in size and is located in the square mile bordered by Val Vista Drive, Riggs Road, Hunt Highway and Lindsey 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.

Source of Funding: Funding for this program will come from: Residential Park Development Tax

PLAN OF ACCOMPLISHMENT

CC Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
4580 Park Development	653,400	0	0	0	0	653,400
TOTAL - ALL LINE ITEMS	653,400	0	0	0	0	653,400

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Residential Park Development Tax	422	4580	653,400	0	0	0	0	653,400
TOTAL - ALL LINE ITEMS			653,400	0	0	0	0	653,400

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Salaries & Benefits	0.25	18,101	19,006	19,956	20,954	22,002	100,019
On-Going Operating Expenses w/o Salaries		19,564	20,249	20,958	21,692	22,451	104,914
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		37,665	39,255	40,914	42,646	44,453	204,933



City of Chandler, Arizona
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Where Values Make The Difference

Community Services

Parks/Recreation

PROJECT NAME
WETLANDS PARK SITE

DIV. PRIORITY # **PROJECT #**
26 **6PR420**

PROJECT DESCRIPTION / NECESSITY

In 1986, the Arizona Legislature established the Underground Water Storage and Recovery Program to allow persons with surplus supplies of water to store that water underground and to recover it at a later time for its use. The underground storage facility permit allows water to physically be added to an aquifer. The permittee adds water to an aquifer by using a constructed device such as an injection well, infiltration basin, seepage trench or wetland basin. The wetland basin is designed to provide a variety of functions, including recharge, environmental mitigation, wildlife mitigation, recreation and education.

The City owns 113 acres at Lindsay and Chandler Heights Roads for the purpose of constructing a recharge facility and creating a wetlands. Funding is included in fiscal years 2005-06 and 2006-07 for the design and development of a wetlands park area that will serve as an outdoor environmental education center. This project is a joint effort between the Community Services Department and the Municipal Utilities Department.

Source of Funding: Funding for this program will come from:Community Park Impact Fees

If impact fee funding is insufficient to cover the project at the time of need, General Obligation Bonds may be sold and repaid with future impact fees.

PLAN OF ACCOMPLISHMENT

CC	Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
4580	Construction Management	0	566,708	0	0	0	566,708
4580	Contingency	0	566,708	0	0	0	566,708
4580	FFE	0	75,000	0	0	0	75,000
4580	Park Design	566,708	0	0	0	0	566,708
4580	Park Construction	0	5,667,086	0	0	0	5,667,086
TOTAL - ALL LINE ITEMS		566,708	6,875,502	0	0	0	7,442,210

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Community Park Impact Fees	421	4580	566,708	6,875,502	0	0	0	7,442,210
TOTAL - ALL LINE ITEMS			566,708	6,875,502	0	0	0	7,442,210

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Salaries & Benefits	4.00	0	204,658	214,890	225,635	236,917	882,100
On-Going Operating Expenses w/o Salaries		0	276,590	286,270	296,290	306,660	1,165,810
One-Time Operating Expenses w/o Salaries		0	36,000	0	0	0	36,000
Project O&M Total		0	517,248	501,160	521,925	543,577	2,083,910



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Chandler - Arizona
Where Values Make The Difference

Community Services

Parks/Recreation

PROJECT NAME

QUEEN CREEK/MCQUEEN PARK

DIV. PRIORITY #

11

PROJECT #

6PR435

PROJECT DESCRIPTION / NECESSITY

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. Community parks provide more specialized and elaborate facilities such as lighted sports fields, group picnic pavilions, restrooms, and play areas. The City of Chandler has an agreement with the Maricopa County Flood Control District to jointly develop a 70-acre site located south of the Chandler Airport. Youth sport practice space is greatly needed in Chandler; this project will provide additional open space turf that can be utilized for this purpose as well as general recreation.

Source of Funding: Funding for this program will come from: General Obligation Bonds - Parks

PLAN OF ACCOMPLISHMENT

CC Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
4580 Park Development	0	1,500,000	1,764,800	0	0	3,264,800
TOTAL - ALL LINE ITEMS	0	1,500,000	1,764,800	0	0	3,264,800

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
General Obligation Bonds - Parks	420	4580	0	1,500,000	1,764,800	0	0	3,264,800
TOTAL - ALL LINE ITEMS			0	1,500,000	1,764,800	0	0	3,264,800

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Salaries & Benefits	2.00	0	100,283	105,298	110,562	116,091	432,234
On-Going Operating Expenses w/o Salaries		0	251,645	260,453	269,569	279,004	1,060,671
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	351,928	365,751	380,131	395,095	1,492,905



City of Chandler, Arizona
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Chandler - Arizona
Where Values Make The Difference

Community Services

Parks/Recreation

PROJECT NAME

LANDFILL RECREATIONAL AREA

DIV. PRIORITY #
10

PROJECT #
6PR497

PROJECT DESCRIPTION / NECESSITY

The City of Chandler's landfill is 64 acres in size and is located on the northwest corner of McQueen and Ocotillo Roads. The operation of this landfill is scheduled to close in October 2005. After closure, the site will be developed to provide various recreational activities. Because of federal landfill closure regulations, the development of typical park amenities is limited on this site. Recreational amenities proposed for this site include, but are not limited to the following: disk golf, archery range, dog park, garden areas and associated landscaping.

Source of Funding: Funding for this program will come from: General Obligation Bonds - Parks

PLAN OF ACCOMPLISHMENT

CC	Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
4580	Design	795,749	0	0	0	0	795,749
4580	Construction	0	12,851,501	0	0	0	12,851,501
TOTAL - ALL LINE ITEMS		795,749	12,851,501	0	0	0	13,647,250

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
General Obligation Bonds - Parks	420	4580	795,749	12,851,501	0	0	0	13,647,250
TOTAL - ALL LINE ITEMS			795,749	12,851,501	0	0	0	13,647,250

IMPACT ON OPERATING BUDGET

Summary Of Operations & Maintenance	Total Fte	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Salaries & Benefits	7.00	0	335,393	352,163	369,771	388,260	1,445,587
On-Going Operating Expenses w/o Salaries		0	123,006	127,311	131,767	136,379	518,463
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	458,399	479,474	501,538	524,639	1,964,050



City of Chandler, Arizona
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Community Services

Parks/Recreation

PROJECT NAME
GRIND PARK

DIV. PRIORITY #
12

PROJECT #
6PR509

PROJECT DESCRIPTION / NECESSITY

Since the opening of the Chandler skate park in 2000, the Mayor, Council, as well as City staff have received numerous requests from BMX/Freestyle bike enthusiasts regarding the construction of a grind park in Chandler. BMX/freestyle biking is a relatively new sport that continues to gain popularity. This project will construct an approximate 25,000 square foot facility in the city that will give the youth in Chandler an alternative place to business districts and school grounds to release their energy, learn their sport, grow with their accomplishments and develop a camaraderie with fellow BMX/freestyle bikers. The development of this project will include considerations for safety, be economically feasible, and will not adversely impact any nearby residents. This facility will incorporate features that allow the users of different levels of ability to be challenged. The location of this facility has yet to be determined.

Source of Funding: Funding for this program will come from: General Obligation Bonds - Parks

PLAN OF ACCOMPLISHMENT

CC Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
4580 Construction	750,000	0	0	0	0	750,000
TOTAL - ALL LINE ITEMS	750,000	0	0	0	0	750,000

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
General Obligation Bonds - Parks	420	4580	750,000	0	0	0	0	750,000
TOTAL - ALL LINE ITEMS			750,000	0	0	0	0	750,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		40,272	41,682	43,141	44,651	46,214	215,960
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		40,272	41,682	43,141	44,651	46,214	215,960



City of Chandler, Arizona
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Where Values Make The Difference

Community Services

Parks/Recreation

PROJECT NAME
EXISTING COMMUNITY PARK IMPROVEMENTS (NEW)

DIV. PRIORITY # **PROJECT #**
20 **6PR530**

PROJECT DESCRIPTION / NECESSITY

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 community parks. This project allows the Parks Division the ability to provide the public an equitable distribution of community park improvements throughout the City. These improvements include the renovation of playgrounds, irrigation systems, park lighting, restrooms, parking lots and landscaping.

Source of Funding: Funding for this program will come from: General Obligation Bonds - Parks

PLAN OF ACCOMPLISHMENT

CC Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
4580 Community Park Improvements	0	0	0	235,000	750,000	985,000
TOTAL - ALL LINE ITEMS	0	0	0	235,000	750,000	985,000

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
General Obligation Bonds - Parks	420	4580	0	0	0	235,000	750,000	985,000
TOTAL - ALL LINE ITEMS			0	0	0	235,000	750,000	985,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	0	0



**City of Chandler, Arizona
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Community Services

Parks/Recreation

PROJECT NAME
CENTER FOR THE ARTS IMPROVEMENTS (NEW)

DIV. PRIORITY # **PROJECT #**
23 **6PR551**

PROJECT DESCRIPTION / NECESSITY

Proposed Center for the Arts refurbishments include rigging system replacement, exhibit hall and TV Studio expansion renovations, scene shop relocation and acoustic ceiling panel replacement.

Project is subject to Chandler Unified School District approval of eligible shared projects.

Source of Funding: Funding for this program will come from: Chandler Unified School District
General Obligation Bonds - Parks

PLAN OF ACCOMPLISHMENT

CC	Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
4580	Design	0	0	0	318,694	0	318,694
4580	Improvements	0	0	0	0	3,186,946	3,186,946
TOTAL - ALL LINE ITEMS		0	0	0	318,694	3,186,946	3,505,640

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Chandler Unified School District	101	4580	0	0	0	159,347	1,593,473	1,752,820
General Obligation Bonds - Parks	420	4580	0	0	0	159,347	1,593,473	1,752,820
TOTAL - ALL LINE ITEMS			0	0	0	318,694	3,186,946	3,505,640

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	0	0



**City of Chandler, Arizona
2005-2010 Capital Improvement Program**

Chandler - Arizona
Where Values Make The Difference

Community Services

Parks/Recreation

PROJECT NAME
FUTURE NEIGHBORHOOD PARK DEVELOPMENT (NEW)

DIV. PRIORITY # **PROJECT #**
25 **6PR557**

PROJECT DESCRIPTION / NECESSITY

The City's system of neighborhood parks is intended to serve Chandler's residential areas with a variety of passive and active recreational facilities. As stated in the Parks and Recreation Master Plan, it is the City's goal to provide, where possible, at least one ten-acre neighborhood park per each residential section.

Funding is included in fiscal year 2009 and 2010 for the development of future neighborhood parks to be determined. Typical amenities included in neighborhood parks are lighted paths, playgrounds, sand volleyball courts, basketball courts, ramadas, open space and landscaping.

Source of Funding: Funding for this program will come from: Residential Park Development Tax

PLAN OF ACCOMPLISHMENT

CC Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
4580 Park Development	0	0	0	1,368,522	1,416,420	2,784,942
TOTAL - ALL LINE ITEMS	0	0	0	1,368,522	1,416,420	2,784,942

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Residential Park Development Tax	422	4580	0	0	0	1,368,522	1,416,420	2,784,942
TOTAL - ALL LINE ITEMS			0	0	0	1,368,522	1,416,420	2,784,942

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Salaries & Benefits	1.00	0	0	0	29,321	61,575	90,896
On-Going Operating Expenses w/o Salaries		0	0	0	38,431	79,552	117,983
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	67,752	141,127	208,879



City of Chandler, Arizona
2005-2010 Capital Improvement Program

Chandler - Arizona
Where Values Make The Difference

Community Services

Parks/Recreation

PROJECT NAME
OCOTILLO PARK (NEW)

DIV. PRIORITY # **PROJECT #**
6 **6PR577**

PROJECT DESCRIPTION / NECESSITY

The City's system of neighborhood parks is intended to serve Chandler's residential areas with a variety of passive and active recreational facilities. As stated in the Parks and Recreation Master Plan, it is the City's goal to provide, where possible, at least one ten-acre neighborhood park per each residential section.

Funding is included in fiscal year 2005-06 for the development of the Ocotillo Park site. This park site is 3.0 acres in size and is located in the square mile bordered by Ocotillo, Alma School, Chandler Heights and Dobson Roads. This park will be adjacent to a future CUSD elementary school and 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.

Source of Funding: Funding for this program will come from: Residential Park Development Tax

PLAN OF ACCOMPLISHMENT

CC	Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
4580	Design	33,000	0	0	0	0	33,000
4580	Construction (3 Acres)	330,000	0	0	0	0	330,000
TOTAL - ALL LINE ITEMS		363,000	0	0	0	0	363,000

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Residential Park Development Tax	422	4580	363,000	0	0	0	0	363,000
TOTAL - ALL LINE ITEMS			363,000	0	0	0	0	363,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		10,899	11,281	11,676	12,085	12,508	58,449
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		10,899	11,281	11,676	12,085	12,508	58,449

Fire

CHANDLER ARIZONA
City of Opportunity



Lifelong Opportunities

Lifelong Opportunities

We celebrate life at every turn and why not. Classes and programs are offered to the very young to aid in the development of lifelong skills and positive routines. Teens and adults can choose from a variety of athletic and artistic pursuits catering to most every need. And our more "seasoned" veterans of life have many choices to learn, enjoy fellowship and recreate as well. We are a community of opportunity for all. We wouldn't have it any other way.







NTS

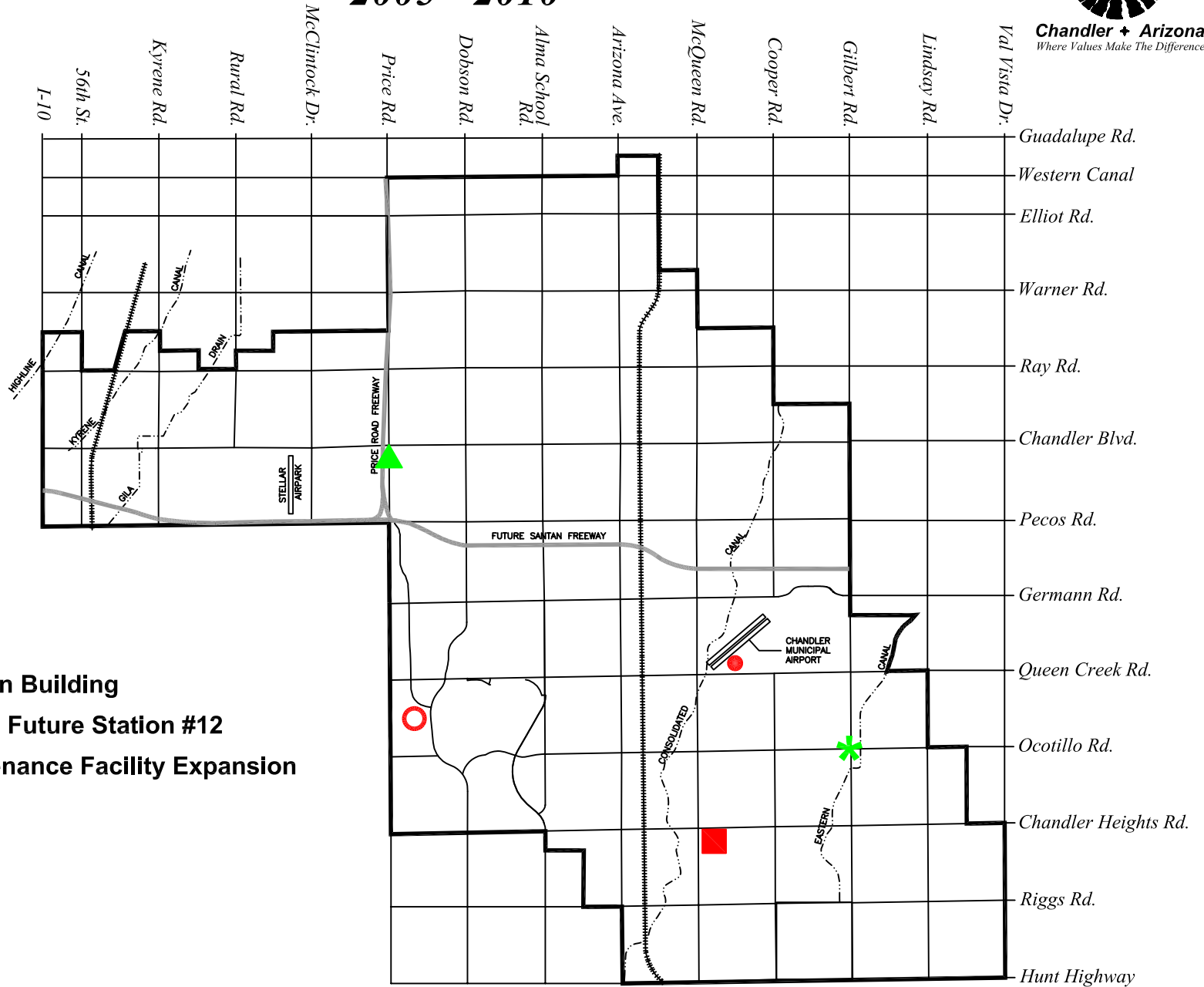
Fire Department Capital Improvement Program 2005 - 2010



Chandler + Arizona
Where Values Make The Difference

- **FY 2006**
- **FY 2007 - 10**

-  **Fire Administration Building**
-  **Land Acquisition - Future Station #12**
-  **Mechanical Maintenance Facility Expansion**
-  **Future Station #11**



PUBLIC SAFETY – FIRE COST SUMMARY

PROJECT COST BY FISCAL YEAR

Proj #	Project	2005-06	2006-07	2007-08	2008-09	2009-10	TOTAL
6FI233	Southeast Chandler Fire Station	\$ 0	\$ 0	\$ 3,614,858	\$ 0	\$ 0	\$ 3,614,858
6FI274	Fire Admin. Building	0	0	3,508,389	0	0	3,508,389
6FI380	Mech. Maint. Fac. Expansion	1,732,036	0	0	0	0	1,732,036
6FI504	Land Acquisition-South	373,744	0	0	0	0	373,744
TOTAL - PUBLIC SAFETY - FIRE		\$ 2,105,780	\$ 0	\$ 7,123,247	\$ 0	\$ 0	\$ 9,229,027

REVENUE SOURCES BY FISCAL YEAR

	2005-06	2006-07	2007-08	2008-09	2009-10	TOTAL
Fire Impact Fees *	\$ 2,105,780	\$ 0	\$ 3,614,858	\$ 0	\$ 0	\$ 5,720,638
Gen. Oblig. Bonds - Voter Authorized	0	0	3,508,389	0	0	3,508,389
TOTAL - PUBLIC SAFETY - FIRE	\$ 2,105,780	\$ 0	\$ 7,123,247	\$ 0	\$ 0	\$ 9,229,027

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

PUBLIC SAFETY – FIRE

The Fire Department Capital Improvement Program totals \$9,229,027 for the 2005-2010 CIP, a decrease of \$3,140,846 compared to the 2004-2009 Capital Improvement Program. The changes are due to the elimination of the Fire Training Facility Expansion project constructed in FY2004-05 and the moving out of Station #11 outside the scope of this 5-year plan.

SIGNIFICANT CHANGES

from prior year Capital Improvement Program

Southeast Chandler Fire Station - 6FI233 This project changed in cost as well as moving the design/construction to FY2007-08. Increased costs reflect escalating material and construction prices.

Fire Admin. Building – 6FI274 Project costs in this year's CIP increased by \$1.1-million due to: 1) design costs reprogrammed in FY2007-08; 2) construction materials cost inflation; 3) the possible relocation from the site next to the existing building to a location by the fire training facility which requires additional site work.

Mechanical Maintenance Facility Expansion - 6FI380 The expansion of this facility is scheduled for design in FY 2004-05 and for construction in FY 2005-06. Project costs increased due to the addition of demolition costs in removing a water department tank currently on the facility.



City of Chandler, Arizona
2005-2010 Capital Improvement Program

Chandler - Arizona Fire
Where Values Make The Difference

Fire

PROJECT NAME

SOUTHEAST CHANDLER FIRE STATION

DIV. PRIORITY #

2

PROJECT #

6FI233

PROJECT DESCRIPTION / NECESSITY

The Fire Department is requesting to construct a Fire Station at the Chandler Airport in fiscal year 2007-08. There are three areas that have a direct affect on this project: the continued development and growth of the southeastern portion of the City, continued development of the Airport and completion of the San Tan freeway through this area which is scheduled for December 2005. The Department has been working with Chandler Airport staff and has identified a two acre parcel on the southwest portion of the airport. The plan is to construct a 10,000 square foot fire station. Along with the residential and commercial protection that this station will provide for the area, a larger bay than existing fire stations is planned for an airport crash rescue truck in the future. The Fire Department will work with Airport Management and the FAA for any potential Federal funding that may be used for the construction of this fire station.

Source of Funding: Funding for this program will come from: Fire Impact Fees

Funding: If impact fee funding is insufficient to cover the project at the time of need, General Obligation Bonds may be sold and repaid with future impact fees.

PLAN OF ACCOMPLISHMENT

CC Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
2250 Airport Fire Station Design	0	0	390,387	0	0	390,387
2250 Airport Fire Station Construction	0	0	3,224,471	0	0	3,224,471
TOTAL - ALL LINE ITEMS	0	0	3,614,858	0	0	3,614,858

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Fire Impact Fees	475	2250	0	0	3,614,858	0	0	3,614,858
TOTAL - ALL LINE ITEMS			0	0	3,614,858	0	0	3,614,858

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Salaries & Benefits	15.00	0	0	0	992,192	1,041,801	2,033,993
On-Going Operating Expenses w/o Salaries		0	0	0	349,873	359,640	709,513
One-Time Operating Expenses w/o Salaries		0	0	563,749	125,697	0	689,446
Project O&M Total		0	0	563,749	1,467,762	1,401,441	3,432,952



Chandler - Arizona
Where Values Make The Difference

Fire

City of Chandler, Arizona
2005-2010 Capital Improvement Program

Fire

PROJECT NAME
FIRE ADMINISTRATION CONSTRUCTION

DIV. PRIORITY # **PROJECT #**
4 6FI274

PROJECT DESCRIPTION / NECESSITY

This request is for an 9,000 square foot fire administration building to be built as a CM@Risk project in FY 2007-08. The present facility was built to provide working space for 15 administrative and fire prevention employees. There are now 22 employees, the volunteer fire chaplain, and the Senior Volunteers in Fire Prevention program who require office space at headquarters. This has resulted in crowded working conditions and the need to double up on office space. There are not enough parking spaces to accommodate fire department, employee, and volunteer vehicles. The new building will eliminate these problems and enable the Police Department to expand into the space currently occupied by Fire Administration.

Source of Funding: Funding for this program will come from: General Obligation Bonds - Fire

PLAN OF ACCOMPLISHMENT

CC	Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
2250	Design	0	0	368,898	0	0	368,898
2250	Construction	0	0	2,342,650	0	0	2,342,650
2250	Construction Mgmt	0	0	234,265	0	0	234,265
2250	Contingency	0	0	187,412	0	0	187,412
2250	Equipment	0	0	263,069	0	0	263,069
2250	Fees	0	0	84,452	0	0	84,452
2250	Municipal Arts	0	0	27,643	0	0	27,643
TOTAL - ALL LINE ITEMS		0	0	3,508,389	0	0	3,508,389

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
General Obligation Bonds - Fire	470	2250	0	0	3,508,389	0	0	3,508,389
TOTAL - ALL LINE ITEMS			0	0	3,508,389	0	0	3,508,389

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	72,510	75,048	147,558
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	72,510	75,048	147,558



Chandler - Arizona
Where Values Make The Difference

Fire

City of Chandler, Arizona
2005-2010 Capital Improvement Program

Fire

PROJECT NAME
MECHANICAL MAINTENANCE FACILITY EXPANSION

DIV. PRIORITY #
1

PROJECT #
6FI380

PROJECT DESCRIPTION / NECESSITY

This request is to construct a 6,000 square foot addition at the Fire Mechanical Maintenance Facility. The expansion will be designed in FY 2004-05 and constructed in FY 2005-06. The present facility is located at 163 S. Price Road, which served as Fire Station #3 prior to February 2000. The Department has added 7 vehicles to its fleet since this time, bringing the total number of apparatus repaired and maintained at the facility to 20 fire apparatus and 9 emergency vehicles. Power tools and equipment are also serviced at the facility. The current facility is not large enough to service this many vehicles safely and efficiently or to store the parts inventory needed to maintain them. The expansion will include three additional apparatus bays, additional storage space, a larger SCBA repair shop, and a 20,000 gallon in-ground tank for apparatus pump testing.

Source of Funding: Funding for this program will come from: Fire Impact Fees

If impact fee funding is insufficient to cover the project at the time of need, General Obligation Bonds may be sold and repaid with future impact fees.

PLAN OF ACCOMPLISHMENT

CC	Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
2250	Design	77,370	0	0	0	0	77,370
2250	Construction	1,197,400	0	0	0	0	1,197,400
2250	Construction Mgmt	119,740	0	0	0	0	119,740
2250	Contingency	95,792	0	0	0	0	95,792
2250	Equipment	165,148	0	0	0	0	165,148
2250	Fees	76,586	0	0	0	0	76,586
TOTAL - ALL LINE ITEMS		1,732,036	0	0	0	0	1,732,036

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Fire Impact Fees	475	2250	1,732,036	0	0	0	0	1,732,036
TOTAL - ALL LINE ITEMS			1,732,036	0	0	0	0	1,732,036

IMPACT ON OPERATING BUDGET

Summary Of Operations & Maintenance	Total Fte	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	31,654	32,762	33,909	35,096	133,421
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	31,654	32,762	33,909	35,096	133,421



City of Chandler, Arizona
2005-2010 Capital Improvement Program

Chandler - Arizona **Fire**
Where Values Make The Difference

Fire

PROJECT NAME

LAND ACQUISITION - SOUTH

DIV. PRIORITY #

5

PROJECT #

6FI504

PROJECT DESCRIPTION / NECESSITY

This request is to purchase 2 acres of land in the southern part of the City in FY 2005/06. The land will be the site of a future fire station. With the continued growth and development in this area, the Department will be requesting a fire station in the general area of Ocotillo Road and Gilbert Road. As the development continues and calls for service increase, the Department will better be able to identify the exact area needed for this project.

Source of Funding for this program will come from: Fire Impact Fees

Funding: If impact fee funding is insufficient to cover the project at the time of need, General Obligation Bonds may be sold and repaid with future impact fees.

PLAN OF ACCOMPLISHMENT

CC Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
2250 Land Acquisition	373,744	0	0	0	0	373,744
TOTAL - ALL LINE ITEMS	373,744	0	0	0	0	373,744

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Fire Impact Fees	475	2250	373,744	0	0	0	0	373,744
TOTAL - ALL LINE ITEMS			373,744	0	0	0	0	373,744

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	0	0

Police

CHANDLER ARIZONA
City of Opportunity



A Safe Opportunity

A Safe Opportunity

The men and women of the Chandler Police and Fire departments are among the most professional and respected in their fields. Each department stands nationally accredited, and the results are apparent. Residents of this community are as safe as any in the region as we go above and beyond the call of duty to deliver to you, a very safe and secure City of Chandler.



NTS

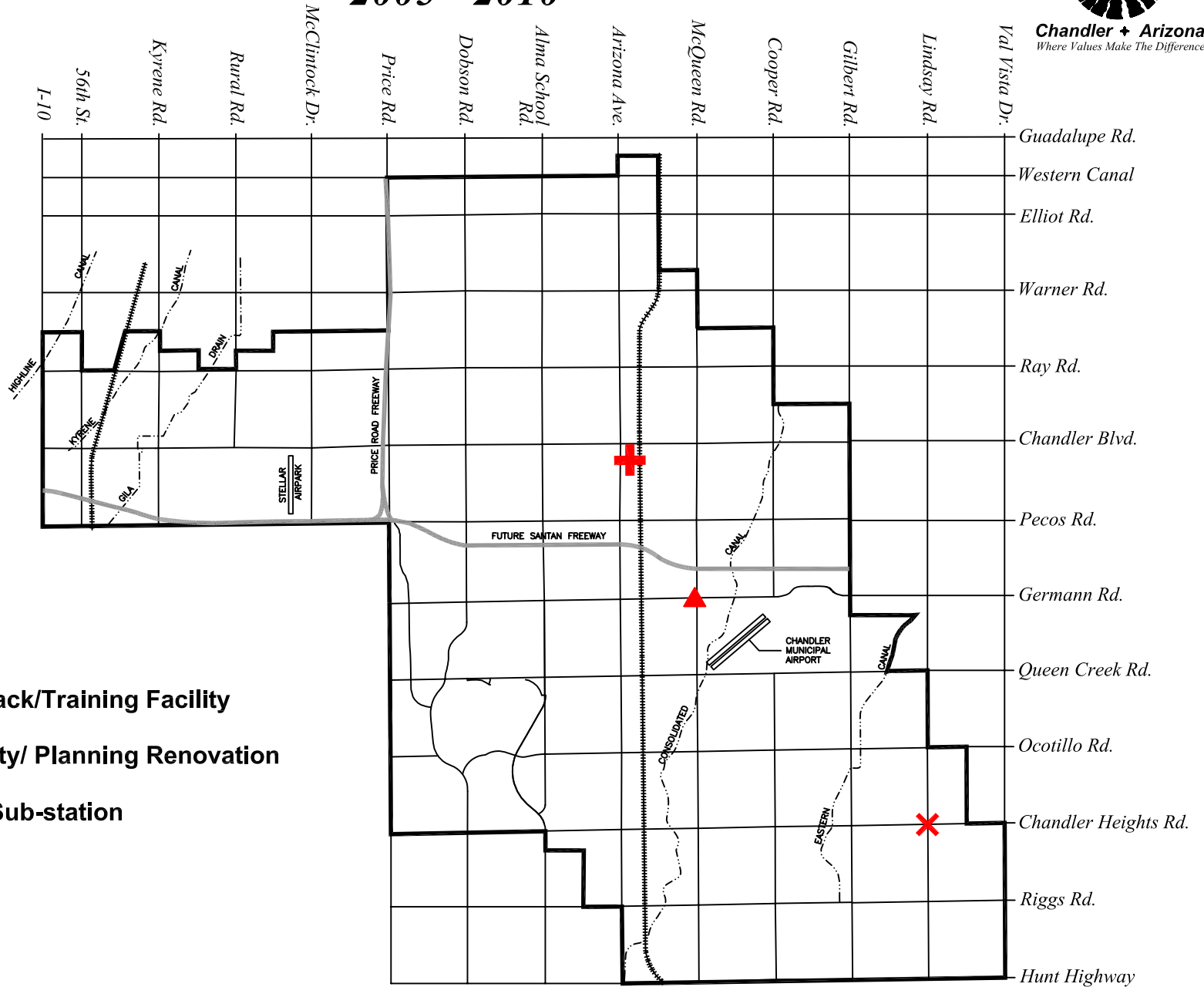
Police Department Capital Improvement Program 2005 - 2010



Chandler + Arizona
Where Values Make The Difference

- **FY 2006**
- **FY 2007 - 10**

- ▲ **Police Driving Track/Training Facility**
- + **Call Takers Facility/ Planning Renovation**
- X **South Chandler Sub-station**



PUBLIC SAFETY – POLICE COST SUMMARY

PROJECT COST BY FISCAL YEAR

Proj #	Project	2005-06	2006-07	2007-08	2008-09	2009-10	TOTAL
6PD035	Police Driver Training Facility	\$ 0	\$ 0	\$ 3,630,292	\$ 0	\$ 0	\$ 3,630,292
6PD243	South Chandler SubStation	790,000	7,243,590	0	0	0	8,033,590
6PD410	Comm Center/Admin Renovation	0	0	0	609,863	0	609,863
6PD579	Police Training Facility	0	0	0	1,197,818	0	1,197,818
TOTAL - PUBLIC SAFETY - POLICE		\$ 790,000	\$ 7,243,590	\$ 3,630,292	\$ 1,807,681	\$ 0	\$ 13,471,563

REVENUE SOURCES BY FISCAL YEAR

	2005-06	2006-07	2007-08	2008-09	2009-10	TOTAL
Gen. Oblig. Bonds - Voter Authorized	\$ 0	\$ 0	\$ 3,630,292	\$ 1,197,818	\$ 0	\$ 4,828,110
Police Impact Fees *	790,000	7,243,590	0	609,863	0	8,643,453
TOTAL - PUBLIC SAFETY - POLICE	\$ 790,000	\$ 7,243,590	\$ 3,630,292	\$ 1,807,681	\$ 0	\$ 13,471,563

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

PUBLIC SAFETY – POLICE DEPARTMENT

The Police Department Capital Improvement Program request totals \$13,471,563 for the 2005-2010 CIP. This is an increase of \$544,162 compared to the 2004-2009 Capital Improvement Program; cost increases are due primarily to escalating material and construction prices.

SIGNIFICANT CHANGES

from prior year Capital Improvement Program

Police Driver Training Facility – 6PD035 + 6PD579 - The Driver Training Facility has been moved out several years and split into two projects: 1) the design and construction of the driving track and pad is scheduled for FY2007-08 using voter-approved General Obligation bonds; 2) the classroom, with training equipment, plus ramadas to be designed and constructed in FY2008-09. This facility will eventually expand into a complete training center that would include vehicle storage, a residential/business complex, K-9 kennel/training area, safety tower, SAU training facility and storage. This expansion would require voter authorization for additional General Obligation bonds.

South Chandler Police Substation – 6PD243 Land for this project was purchased in FY2003-04 near Lindsay Road and Chandler Heights Road, adjacent to the Wetlands project. The scope of this project has remained the same, however, design has been moved up to FY2005-06 with construction in FY2006-07 to coincide with the Wetlands park and recharge facility projects. Costs have escalated due to the increased inflation costs of materials added to the estimates from the Desert Breeze West Chandler Substation.

Police Communications Center/Administration Renovation - 6PD410 This project has changed in scope and in name to include a renovation of the Communication Center as well as the renovation of existing fire administration area. The change in scope includes keeping the call takers and dispatchers together in an expanded area upstairs and moving technical/support and other administrative staff into the old fire administration area. This change has decreased the cost of this project by over \$2.4-million; the revised cost for construction in FY2008-09 is \$609,863.



**City of Chandler, Arizona
2005-2010 Capital Improvement Program**

Chandler - Arizona Police
Where Values Make The Difference

Police

**PROJECT NAME
POLICE DRIVER TRAINING FACILITY**

**DIV. PRIORITY #
2 PROJECT #
6PD035**

PROJECT DESCRIPTION / NECESSITY

Land for the police driver training facility is planned to be purchased in the current fiscal year (2004-05). The initial project will require approximately 20 acres to complete. This project, to be completed in FY 2007-08, includes design and construction of an urban driving environment. This project is related to 6PD579 – Police Training Facility.

Police Officers spend a majority of their time operating a motor vehicle. This project will provide the department with driver training in a controlled environment to ensure our officers are trained.

Source of Funding: Funding for this program will come from: General Obligation Bonds - Police

PLAN OF ACCOMPLISHMENT

CC Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
2100 Driving Track & Driving Pad	0	0	389,798	0	0	389,798
2100 Police Driving Track	0	0	658,509	0	0	658,509
2100 Construction	0	0	2,581,985	0	0	2,581,985
TOTAL - ALL LINE ITEMS	0	0	3,630,292	0	0	3,630,292

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
General Obligation Bonds - Police	460	2100	0	0	3,630,292	0	0	3,630,292
TOTAL - ALL LINE ITEMS			0	0	3,630,292	0	0	3,630,292

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	10,322	10,683	21,005
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	10,322	10,683	21,005



City of Chandler, Arizona
2005-2010 Capital Improvement Program

Chandler - Arizona Police
Where Values Make The Difference

Police

PROJECT NAME
SOUTH CHANDLER POLICE SUBSTATION

DIV. PRIORITY #
1 **PROJECT #**
6PD243

PROJECT DESCRIPTION / NECESSITY

Land for this project was purchased in FY 2003-04. The design is in FY 2005-06 and construction of the substation will occur in FY 2006-07.

The ongoing growth, both in housing and commercial/industry, dictates that the department build a substation in the south part of the city. A 20,000 square foot substation is planned: Fifteen thousand square feet for the police substation and 5,000 square feet for a community meeting /training room.

Source of Funding for this program will come from: Police Impact Fees

Funding: If impact fee funding is insufficient to cover the project at the time of need, General Obligation Bonds may be sold and repaid with future impact fees.

PLAN OF ACCOMPLISHMENT

CC	Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
2100	Design	790,000	0	0	0	0	790,000
2100	Construction	0	5,463,000	0	0	0	5,463,000
2100	Construction Mgmt	0	546,300	0	0	0	546,300
2100	Contingency	0	437,040	0	0	0	437,040
2100	Fees	0	108,399	0	0	0	108,399
2100	Equipment	0	688,851	0	0	0	688,851
TOTAL - ALL LINE ITEMS		790,000	7,243,590	0	0	0	8,033,590

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Police Impact Fees	465	2100	790,000	7,243,590	0	0	0	8,033,590
TOTAL - ALL LINE ITEMS			790,000	7,243,590	0	0	0	8,033,590

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Salaries & Benefits	9.00	0	0	587,690	617,074	647,928	1,852,692
On-Going Operating Expenses w/o Salaries		0	0	199,019	205,984	213,193	618,196
One-Time Operating Expenses w/o Salaries		0	0	19,255	0	0	19,255
Project O&M Total		0	0	805,964	823,058	861,121	2,490,143



PROJECT NAME
POLICE COMMUNICATIONS CENTER/ADMINISTRATION

DIV. PRIORITY # **PROJECT #**
4 6PD410

PROJECT DESCRIPTION / NECESSITY

Communications and administrative staff will move into the present fire department administration area following their move to a new administration building of their own. As calls for service increase and staff increases accordingly, call takers and dispatchers require additional workspace. Moving technical and administrative communications staff and several of their computer systems into the new area from the present communications area will make additional space available for call takers and dispatchers. As department staff increases in general, additional space is needed to support the department. Other departmental administrative staff will also move into the new area. Renovations will be made to the vacated fire administration area as well as the current communications area.

This project is dependent upon fire administration moving into their new building that is projected for construction in FY 2007-08. Assuming this happens, this project will be completed in FY 2008-09.

Source of Funding for this program will come from: Police Impact Fees

Funding: If impact fee funding is insufficient to cover the project at the time of need, General Obligation Bonds may be sold and repaid with future impact fees.

PLAN OF ACCOMPLISHMENT

CC	Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
2100	Design	0	0	0	48,156	0	48,156
2100	Construction/Renovation	0	0	0	382,120	0	382,120
2100	Equipment	0	0	0	179,587	0	179,587
TOTAL - ALL LINE ITEMS		0	0	0	609,863	0	609,863

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Police Impact Fees	465	2100	0	0	0	609,863	0	609,863
TOTAL - ALL LINE ITEMS			0	0	0	609,863	0	609,863

IMPACT ON OPERATING BUDGET

<i>(No additional O&M is required.)</i>							
<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	0	0

Solid Waste

CHANDLER ARIZONA
City of Opportunity



The Opportunity for Renewal

The Opportunity for Renewal

As Chandler moves toward population build-out, we realize the important opportunity to preserve and revitalize our more mature neighborhoods. Residents of Chandler take great pride in their homes and in the many communities within their City. And it is this pride that fuels the many positive changes taking place across the landscape. New emphasis has been placed on providing resources necessary for this transformation – and it shows.



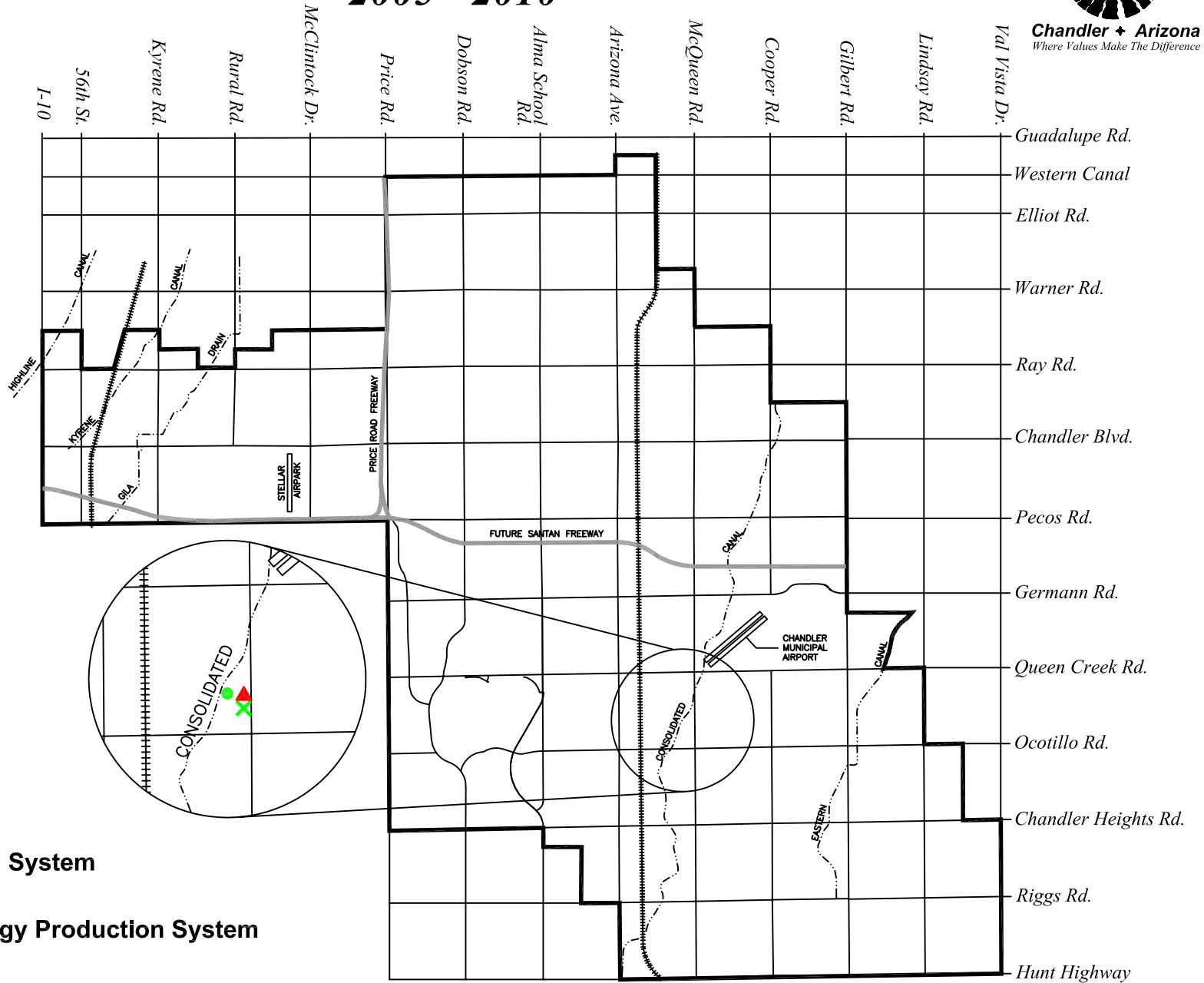
NTS

Solid Waste Capital Improvement Program 2005 - 2010



Chandler + Arizona
Where Values Make The Difference

- FY 2006
- FY 2007 - 10



- X** Landfill Gas Control System
- Landfill Closure
- ▲** Landfill Gas to Energy Production System



SOLID WASTE COST SUMMARY

PROJECT COST BY FISCAL YEAR

Proj #	Project	2005-06	2006-07	2007-08	2008-09	2009-10	TOTAL
6SW005	Landfill Closure	\$ 5,766,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,766,000
6SW007	Landfill Gas Control System	669,750	0	0	0	0	669,750
6SW101	Landfill Gas To Energy Prod.	0	0	481,000	0	0	481,000
TOTAL - SOLID WASTE		\$ 6,435,750	\$ 0	\$ 481,000	\$ 0	\$ 0	\$ 6,916,750

REVENUE SOURCES BY FISCAL YEAR

	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Solid Waste Capital Improvement Fund	\$ 6,435,750	\$ 0	\$ 481,000	\$ 0	\$ 0	\$ 6,916,750
TOTAL - SOLID WASTE	\$ 6,435,750	\$ 0	\$ 481,000	\$ 0	\$ 0	\$ 6,916,750

MUNICIPAL UTILITIES - SOLID WASTE

The Solid Waste Capital Improvement Program totals \$6,916,750 for the 2005-2010 CIP, an increase of \$391,850 compared to the 2004-2009 Capital Program. The increases are due to escalating material and construction prices for all projects.

SIGNIFICANT CHANGES

from prior year Capital Improvement Program

Landfill Gas to Energy Production System - 6SW101 This project was modified to include a back-up flare system to be installed in fiscal year 2007-08 to handle the excess gas, in place of a third generator. These systems are needed to meet the requirements of EPA and ADEQ for gas migration control. The project cost increased about \$160,000 due to this modification.



City of Chandler, Arizona
2005-2010 Capital Improvement Program

Chandler - Arizona
Where Values Make The Difference

Municipal Utilities

Solid Waste

PROJECT NAME
LANDFILL CLOSURE

DIV. PRIORITY #
1

PROJECT #
6SW005

PROJECT DESCRIPTION / NECESSITY

The Federal Government requires owners of municipal solid waste landfills accepting waste after October 1993 to properly close the landfill following Subtitle "D" rules and procedures. Chandler's 66 acre McQueen Road Landfill is still receiving solid waste and therefore must be closed following the adopted federal Subtitle "D" rules and regulations. In fiscal year 1998-99, the northern and western 22 acres were closed in accordance with Subtitle "D". Closure of the final 44 acres is scheduled for fiscal year 2005-06. The design of the closure began in fiscal year 2004-05. The existing irrigation systems and some plant materials were removed and will need to be replaced in fiscal year 2005-06 at the entrance to the landfill.

Source of Funding: Funding for this program will come from: Solid Waste Capital Improvement Fund

PLAN OF ACCOMPLISHMENT

CC Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
3710 Landfill Closure	5,400,000	0	0	0	0	5,400,000
3710 Landfill Landscaping	366,000	0	0	0	0	366,000
TOTAL - ALL LINE ITEMS	5,766,000	0	0	0	0	5,766,000

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Solid Waste Capital Improvement Fund	622	3710	5,766,000	0	0	0	0	5,766,000
TOTAL - ALL LINE ITEMS			5,766,000	0	0	0	0	5,766,000

IMPACT ON OPERATING BUDGET

<i>(Costs for erosion control until landfill is developed into a multi use facility.)</i>							
Summary Of Operations & Maintenance	Total Fte	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		101,173	104,714	108,379	112,172	116,098	542,536
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		101,173	104,714	108,379	112,172	116,098	542,536



City of Chandler, Arizona
2005-2010 Capital Improvement Program

Chandler - Arizona
Where Values Make The Difference

Municipal Utilities

Solid Waste

PROJECT NAME
LANDFILL GAS CONTROL SYSTEM

DIV. PRIORITY #
2

PROJECT #
6SW007

PROJECT DESCRIPTION / NECESSITY

As required by Federal and State laws, the design and installation of a landfill gas extraction system was completed in fiscal year 1996-97 and has been expanded periodically to eliminate methane gas migration of the site. This project will maximize the gas production while minimizing the chance of landfill fires and gas migration off-site and into the atmosphere. The expansion of the extraction system will ultimately include approximately 55 gas collection wells, associated piping and the flare system. The installation of the landfill gas extraction system controlled by computer via telemetry was installed in fiscal year 1998-99. Additional modifications to the landfill gas extraction system, installation of new wells, and a study to determine the City's long-term compliance strategy, will be required through fiscal year 2005-06. The City is required by Federal law to maintain and monitor the system for thirty years following landfill closure.

Source of Funding: Funding for this program will come from: Solid Waste Capital Improvement Fund

PLAN OF ACCOMPLISHMENT

CC Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
3710 Landfill Gas Control System	669,750	0	0	0	0	669,750
TOTAL - ALL LINE ITEMS	669,750	0	0	0	0	669,750

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Solid Waste Capital Improvement Fund	622	3710	669,750	0	0	0	0	669,750
TOTAL - ALL LINE ITEMS			669,750	0	0	0	0	669,750

IMPACT ON OPERATING BUDGET

<i>(The expansion of the system will be maintained within the current budget.)</i>							
Summary Of Operations & Maintenance	Total Fte	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	0	0



**City of Chandler, Arizona
2005-2010 Capital Improvement Program**

Chandler - Arizona
Where Values Make The Difference

Municipal Utilities

Solid Waste

PROJECT NAME

LANDFILL GAS TO ENERGY PRODUCTION SYSTEM

DIV. PRIORITY #

3

PROJECT #

6SW101

PROJECT DESCRIPTION / NECESSITY

Federal and State laws require landfill owners to properly collect and dispose of landfill gases generated in their facilities. Currently the methane gas generated in the Chandler Municipal Landfill is collected and burned by two generators and the use of a flare system for the excess gas. This meets the requirements of the EPA and ADEQ for gas migration control. To coincide with the Landfill closure, a back-up flare system will be constructed in fiscal year 2007-08.

Source of Funding: Funding for this program will come from: Solid Waste Capital Improvement Fund

Funding:

PLAN OF ACCOMPLISHMENT

CC Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
3710 Flare System	0	0	481,000	0	0	481,000
TOTAL - ALL LINE ITEMS	0	0	481,000	0	0	481,000

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Solid Waste Capital Improvement Fund	622	3710	0	0	481,000	0	0	481,000
TOTAL - ALL LINE ITEMS			0	0	481,000	0	0	481,000

IMPACT ON OPERATING BUDGET

Summary Of Operations & Maintenance	Total Fte	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	0	0

Water

CHANDLER ARIZONA
City of Opportunity



Growth Opportunities

Growth Opportunities

We understand the importance of raising a family in a setting that provides the resources for prosperous growth and success. While Chandler continues to welcome as many as 1,000 new residents each month, it is a matter of "how" we grow and not "how fast" we grow that remains our number one obligation to those who choose to call our community home.



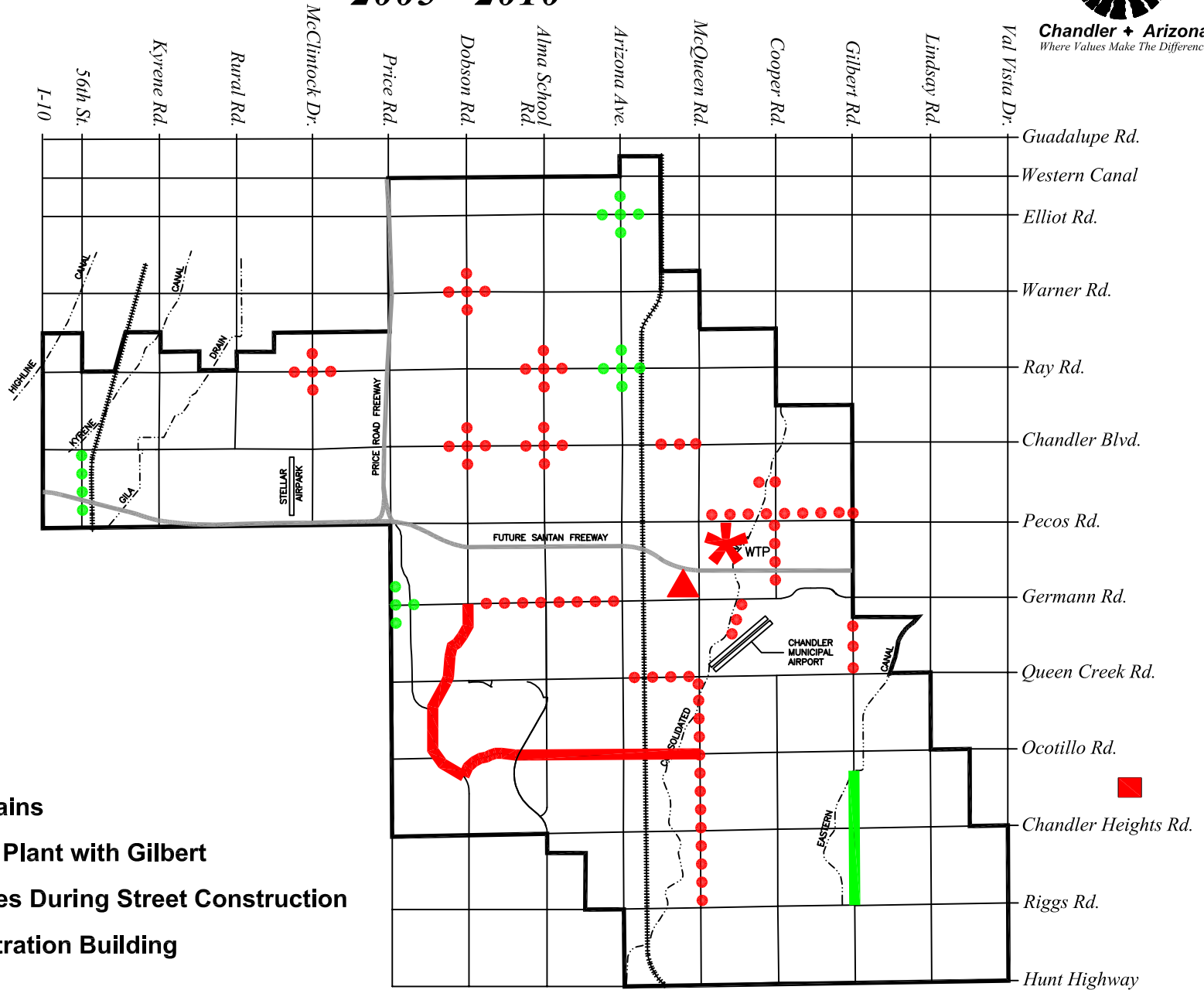
NTS

Water Capital Improvement Program 2005 - 2010



Chandler + Arizona
Where Values Make The Difference

- FY 2006
- FY 2007 - 10



- * WTP Expansion
- Transmission Mains
- Joint Treatment Plant with Gilbert
- System Upgrades During Street Construction
- ▲ M.U.D. Administration Building

WATER COST SUMMARY

PROJECT COST BY FISCAL YEAR

Proj #	Project	2005-06	2006-07	2007-08	2008-09	2009-10	TOTAL
6WA023	Main Replacement	\$ 2,142,600	\$ 1,808,600	\$ 1,870,700	\$ 1,365,400	\$ 1,413,100	\$ 8,600,400
6WA026	Brown Rd Treatmnt Plant Buy-In	347,200	260,400	0	0	0	607,600
6WA027	Water Purchases	831,000	860,200	890,300	394,800	408,600	3,384,900
6WA029	Water Master Plan Update	0	162,000	0	0	0	162,000
6WA032	Water Res. Master Plan Update	0	162,000	0	0	0	162,000
6WA034	Well Construction	11,353,300	7,023,400	6,876,900	3,443,800	2,649,700	31,347,100
6WA076	Transmission Mains	3,499,600	2,049,900	1,076,200	2,227,700	0	8,853,400
6WA090	CAP Reallocation Water	273,000	286,700	301,100	0	0	860,800
6WA110	Upgrades During Strt Repair	2,706,000	3,210,350	3,049,860	1,661,440	2,163,500	12,791,150
6WA209	Water Treat Plant Expansion	0	0	0	5,187,700	0	5,187,700
6WA230	Water Prod. Facility Imprv't	1,158,400	1,228,100	1,289,400	1,352,300	1,381,000	6,409,200
6WA330	Well Remediation	506,000	536,400	556,800	576,400	596,600	2,772,200
6WA334	Joint Water Treatment Plant	6,576,050	3,352,300	49,555,900	0	0	59,484,250
6WA488	Mun. Utilities Admin Bldg	99,900	0	0	0	731,800	831,700
TOTAL - WATER		\$ 29,493,050	\$ 20,940,350	\$ 65,467,160	\$ 16,209,540	\$ 9,344,300	\$ 141,454,400

REVENUE SOURCES BY FISCAL YEAR

	2005-06	2006-07	2007-08	2008-09	2009-10	TOTAL
Water Resource System Develop. Fees *	\$ 748,000	\$ 940,400	\$ 810,000	\$ 0	\$ 0	\$ 2,498,400
Water Rev. Bonds - Voter Authorized	11,031,250	9,067,050	8,915,810	5,325,140	5,498,050	39,837,300
Water System Development Fees *	16,099,500	9,336,300	54,070,550	9,137,300	1,324,850	89,968,500
Wastewater User Fees	0	0	0	0	365,900	365,900
Water User Fees	1,614,300	1,596,600	1,670,800	1,747,100	2,155,500	8,784,300
TOTAL - WATER	\$ 29,493,050	\$ 20,940,350	\$ 65,467,160	\$ 16,209,540	\$ 9,344,300	\$ 141,454,400

**If system development fees are unavailable to cover projects at the time of need, a portion may come from Rev. bonds.*

MUNICIPAL UTILITIES - WATER

The Water Capital Improvement Program totals \$141,454,400 for the 2005-2010 CIP, an increase of \$25,328,620 compared to the 2004-2009 Capital Program. The increase is due to escalating material and construction costs for ductile iron pipe, plus the inclusion of construction costs for the Joint Water Treatment Plant with Gilbert, offset by the completion of projects funded in 2004-05.

SIGNIFICANT CHANGES

from prior year Capital Improvement Program

Main Replacement- 6WA023 This project requests \$8,600,400 to replace water mains which are undersized and deteriorating, resulting in interrupted water service and a high incidence of repairs by City forces. The project increased nearly \$1.4 million due to escalating material and construction costs.

Well Construction - 6WA034 Ten new wells will be drilled and eleven wells (including one well drilled in prior fiscal years) will be equipped in the next five years from 2005 through 2010. This project totals \$31,347,100 a \$5.3 million increase, due to escalating material and construction costs as well as acceleration of wells to keep up with the growth of southeast Chandler.

Transmission Mains - 6WA076 This project totals \$8,853,400 which is a \$5.9 million decrease from 2004-2009, due to projects pushed out while concentrating on the Joint Water Treatment Plant construction.

System Upgrades During Street Repair - 6WA110 It is desirable to construct water system repairs/replacements concurrent with road reconstruction projects to eliminate the possibility of impacting newly placed pavement. This project increased by \$3.8 million due to escalating ductile pipe costs combined with the Streets Department adding additional miles of roadway to their overall program, including the recent change of construction on Germann Road from Price Road to Arizona Avenue in FY2005-06.

Water Treatment Plant Expansion - 6WA209 The design for the expansion at Chandler's Surface Water Treatment Plant is currently underway, with construction to begin in 2005, with completion in 2007-08. This project includes new filters totaling about \$5.2-million to be installed in fiscal year 2008-09.

Joint Water Treatment Plant- 6WA334 One of Chandler's goals is to increase its overall water supply, redundancy, and reliability. Chandler and Gilbert are considering a partnership in a new 48 million gallon per day (MGD) WTP facility. Chandler's capacity would be approximately 24 MGD. This project totals \$59,484,250, a \$59.2 million increase from 2004-2009 due to the Town of Gilbert advancing the joint water treatment plan to match their need for water treatment. Construction of the project is anticipated to begin in fiscal year 2007-08; funding could also be used for a new plant solely used by Chandler.

Municipal Utilities Administration Building- 6WA488 This project is to construct a 3,100 square foot Municipal Utilities Administration building in fiscal year 2009-10 to expand the building for additional MUD employees. This project also includes an outside covered materials storage area to be constructed in fiscal year 2005-06. This project totals \$831,700, a decrease of nearly \$430,000 due to reprogramming the building from the third floor of a proposed building at the downtown campus to an expansion of the existing facility.



**City of Chandler, Arizona
2005-2010 Capital Improvement Program**

Municipal Utilities

Water

**PROJECT NAME
MAIN REPLACEMENTS**

**DIV. PRIORITY #
11**

**PROJECT #
6WA023**

PROJECT DESCRIPTION / NECESSITY

Water mains in various areas of the City are undersized and deteriorating, resulting in interrupted water service and a high incidence of repairs by City forces. Staff has prioritized several of the aging parts of the City served by cast-iron mains and leaded joints to be studied for possible replacement. Staff recommends continuing this plan to replace approximately one mile of cast iron mains with leaded joints, undersized lines and substandard mains prone to failures, as recommended in the Leak Detection Study and staff experience.

A water main leak detection study has been implemented in areas within the City that have distribution pipes that are 20 years or older. The City is required to conduct this study as a stipulated component of the Non Per Capita Conservation Program of the 1980 Groundwater Management Act. The annual leak detection study began in fiscal year 2002-03 and will continue through 2010-11 to review different areas of the City. Approximately 50 miles of water line will be reviewed each year.

Source of Funding: Funding for this program will come from: Water Revenue Bonds

PLAN OF ACCOMPLISHMENT

CC Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
3820 Main Replacement	2,142,600	1,808,600	1,870,700	1,365,400	1,413,100	8,600,400
TOTAL - ALL LINE ITEMS	2,142,600	1,808,600	1,870,700	1,365,400	1,413,100	8,600,400

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Water Revenue Bonds	601	3820	2,142,600	1,808,600	1,870,700	1,365,400	1,413,100	8,600,400
TOTAL - ALL LINE ITEMS			2,142,600	1,808,600	1,870,700	1,365,400	1,413,100	8,600,400

IMPACT ON OPERATING BUDGET

<i>(There is no operations and maintenance cost since this is a replacement program.)</i>							
<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	0	0



City of Chandler, Arizona
2005-2010 Capital Improvement Program

Chandler - Arizona
Where Values Make The Difference

Municipal Utilities

Water

PROJECT NAME

BROWN ROAD TREATMENT PLANT BUY-IN

DIV. PRIORITY #

6

PROJECT #

6WA026

PROJECT DESCRIPTION / NECESSITY

Central Arizona Project (CAP) water needed for off-project and non-member lands in Chandler must be treated before it can be used. To treat the City's CAP water, Chandler purchased 3.27-MGD capacity in the City of Mesa CAP Water Treatment Plant. Chandler also paid to oversize the mains in the Mesa system to deliver the water to the Chandler City limits at Arizona Avenue and at Alma School Road. The Brown Road Treatment Plant Buy-In payment schedule is \$28,933.33 per month or \$347,200 per year for 20 years. The first full year of payments started in fiscal year 1987-88. In fiscal year 1986-87, the City made three initial payments of \$28,933.33 totaling \$86,800. The fiscal year 2006-07 payment was reduced to \$260,400 to reflect the first three payments made in fiscal year 1986-87. Fiscal Year 2006-07 will be the last year for payment on this project. Operation and maintenance money is used to pay the treatment costs at Mesa's Brown Road Treatment Plant and is currently included in the operations and maintenance budget.

Source of Funding: Funding for this program will come from:Water System Dev.Fees

Funding: If System Development Fee funding is insufficient to cover the project at the time of need, Revenue Bonds may be sold and repaid with future system development fees.

PLAN OF ACCOMPLISHMENT

CC Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
3820 Buy-In	347,200	260,400	0	0	0	607,600
TOTAL - ALL LINE ITEMS	347,200	260,400	0	0	0	607,600

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Water System Dev.Fees	603	3820	347,200	260,400	0	0	0	607,600
TOTAL - ALL LINE ITEMS			347,200	260,400	0	0	0	607,600

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	0	0



**City of Chandler, Arizona
2005-2010 Capital Improvement Program**

Municipal Utilities

Water

**PROJECT NAME
WATER PURCHASES**

**DIV. PRIORITY # PROJECT #
1 6WA027**

PROJECT DESCRIPTION / NECESSITY

The 1980 Groundwater Management Act requires cities, towns and private water companies to achieve safe yield by the year 2025. Safe yield means that a water provider must maintain a long-term balance between the annual amount of groundwater withdrawn and the annual amount of water that is naturally or artificially recharged. Cities must also show they have an assured water supply (renewable water resource) for any proposed new development. To assist the City in achieving safe yield and maintain its designation of assured water supply, the City needs to purchase additional renewable surface water supplies from willing sellers or purchase excess Central Arizona Project (CAP) water from the Central Arizona Water Conservation District (CAWCD) on a year-to-year basis. The dollars budgeted to purchase water for new growth and development (system development fees) are based on the assumption that the Gila River Indian Community (GRIC) Water Rights Settlement will be finalized. The GRIC settlement has been approved by Congress and signed by the President; however, an Environmental Impact Study must be finalized and the Agreement must be validated by the courts. If the GRIC Settlement fails, funds for this program will need to be increased in fiscal year 2008-09 and beyond.

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/Verde Rivers. These rivers are subject to periodic droughts and during these droughts Chandler's water supply will be reduced. To meet potable water supply needs during droughts and to stay in compliance with the State's Assured Water Supply rules, Chandler needs to store water underground and recover this water during droughts.

Source of Funding: Funding for this program will come from: Water Resource System Dev. Fees
Water User Fees

If System Development Fee funding is insufficient to cover the project at the time of need, Revenue Bonds may be sold and repaid with future system development fees.

PLAN OF ACCOMPLISHMENT

CC Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
3820 Water Purchases for New Growth & Developm	475,000	491,700	508,900	0	0	1,475,600
3820 Water Purchases-Existing User during drought	356,000	368,500	381,400	394,800	408,600	1,909,300
TOTAL - ALL LINE ITEMS	831,000	860,200	890,300	394,800	408,600	3,384,900

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Water Resource System Dev. Fees	604	3820	475,000	491,700	508,900	0	0	1,475,600
Water User Fees	605	3820	356,000	368,500	381,400	394,800	408,600	1,909,300
TOTAL - ALL LINE ITEMS			831,000	860,200	890,300	394,800	408,600	3,384,900

IMPACT ON OPERATING BUDGET

<i>(No Operations and Maintenance Cost for this project.)</i>							
Summary Of Operations & Maintenance	Total Fte	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	0	0



PROJECT NAME
WATER MASTER PLAN UPDATE

DIV. PRIORITY #
12 **PROJECT #**
6WA029

PROJECT DESCRIPTION / NECESSITY

The City's 2004 Integrated Water, Wastewater and Reclaimed Water System Master Plan was reported to Council last year. It is imperative to update the water distribution portion of this plan on a regular and consistent basis to keep pace with the growth of the City so infrastructure requirements can be constructed at the proper time and location. In addition, since monies for water capital projects as well as water impact fees are based on the Master Plan, this plan needs to be as accurate as possible. Changes in water use legislation also require this plan to be updated frequently. Therefore, it is recommended that the master plans be updated on a four-year cycle. This will require a thorough review of development projections, projected water requirements, a long-range plan and a recommended capital program to implement the plan.

Source of Funding: Funding for this program will come from: Water System Dev.Fees
 If System Development Fee funding is insufficient to cover the project at the time of need, Revenue Bonds may be sold and repaid with future system development fees.

PLAN OF ACCOMPLISHMENT

CC Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
3820 Master Plan	0	162,000	0	0	0	162,000
TOTAL - ALL LINE ITEMS	0	162,000	0	0	0	162,000

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Water System Dev.Fees	603	3820	0	162,000	0	0	0	162,000
TOTAL - ALL LINE ITEMS			0	162,000	0	0	0	162,000

IMPACT ON OPERATING BUDGET

<i>(No Operations & Maintenance cost.)</i>							
<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	0	0



City of Chandler, Arizona
2005-2010 Capital Improvement Program

Chandler - Arizona
Where Values Make The Difference

Municipal Utilities

Water

PROJECT NAME
WATER RESOURCE MASTER PLAN UPDATE

DIV. PRIORITY #
13

PROJECT #
6WA032

PROJECT DESCRIPTION / NECESSITY

The City's Water Resource Master Plan was updated in fiscal year 2001-02. Chandler's growth rate and the Federal, State and Local water policies are continually changing. To continue to grow, Chandler must prove to the State that it has a "100 year Assured Water Supply". It is important that the Plan be updated on a regular and consistent basis to reflect the new growth rate projections and changes in Federal, State and Local water policies. The Water Resource Master Plan Update will recommend changes to Chandler's existing long term water resource supply strategy to secure the water supplies that Chandler will need to continue growing and remain in compliance with State water regulations.

Source of Funding: Funding for this program will come from: Water Resource System Dev. Fees
 If System Development Fee funding is insufficient to cover the project at the time of need, Revenue Bonds may be sold and repaid with future system development fees.

PLAN OF ACCOMPLISHMENT

CC Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
3820 Master Plan Update	0	162,000	0	0	0	162,000
TOTAL - ALL LINE ITEMS	0	162,000	0	0	0	162,000

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Water Resource System Dev. Fees	604	3820	0	162,000	0	0	0	162,000
TOTAL - ALL LINE ITEMS			0	162,000	0	0	0	162,000

IMPACT ON OPERATING BUDGET

<i>(No Operations & Maintenance cost.)</i>							
Summary Of Operations & Maintenance	Total Fte	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	0	0



City of Chandler, Arizona
2005-2010 Capital Improvement Program

Chandler - Arizona
Where Values Make The Difference

Municipal Utilities

Water

PROJECT NAME
WELL CONSTRUCTION

DIV. PRIORITY #
3

PROJECT #
6WA034

PROJECT DESCRIPTION / NECESSITY

New wells are needed in the developing areas of Chandler. New wells are also needed to meet anticipated potable water demand and will be used during canal dry-up when the Surface Water Treatment Plant is not operating and during periods of low surface water flows.

Since the City of Chandler is reaching 90% "build-out" within the next 10 years, much of the available land has been platted and is under development. This has required accelerating the land acquisition and drilling of new wells in fiscal year 2004-05 with the equipping of the wells to follow in later years. Ten new wells will be drilled and eleven wells (including one well drilled in prior fiscal years) will be equipped in the next five years from 2005 through 2010.

Source of Funding: Funding for this program will come from: Water Revenue Bonds

Funding: Water System Dev.Fees

If System Development Fee funding is insufficient to cover the project at the time of need, Revenue Bonds may be sold and repaid with future system development fees.

PLAN OF ACCOMPLISHMENT

CC	Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
3820	Land Acquisition and Environmental Costs	605,300	641,600	673,700	697,300	721,700	3,339,600
3820	New Well	10,748,000	6,381,800	6,203,200	2,746,500	1,928,000	28,007,500
TOTAL - ALL LINE ITEMS		11,353,300	7,023,400	6,876,900	3,443,800	2,649,700	31,347,100

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Water Revenue Bonds	601	3820	5,676,650	3,511,700	3,438,450	1,721,900	1,324,850	15,673,550
Water System Dev.Fees	603	3820	5,676,650	3,511,700	3,438,450	1,721,900	1,324,850	15,673,550
TOTAL - ALL LINE ITEMS			11,353,300	7,023,400	6,876,900	3,443,800	2,649,700	31,347,100

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		125,011	197,206	307,502	352,916	401,131	1,383,766
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		125,011	197,206	307,502	352,916	401,131	1,383,766



City of Chandler, Arizona
2005-2010 Capital Improvement Program

Chandler - Arizona
Where Values Make The Difference

Municipal Utilities

Water

PROJECT NAME
TRANSMISSION MAINS

DIV. PRIORITY #
7

PROJECT #
6WA076

PROJECT DESCRIPTION / NECESSITY

The 2004 Integrated Water, Wastewater and Reclaimed Water System Master Plan identifies a water transmission main system to handle the growth in the west and southeast parts of the City. This program funds the design and construction of transmission mains to deliver water from the City's surface water treatment plant and well sites to areas with increased demands. The intent is to fill in the distribution grid to increase system pressure, firefighting service and to improve water quality. The program systematically installs transmission main improvements at regular intervals as recommended by the Master Plan update. This program will also implement the zone II pressure split for the southeastern portion of the city to increase distribution pressure. This will require the installation of 5 Pressure reducing valves to the distribution system along the zone II boundary.

Source of Funding: Funding for this program will come from:Water System Dev.Fees

If System Development Fee funding is insufficient to cover the project at the time of need, Revenue Bonds may be sold and repaid with future system development fees.

PLAN OF ACCOMPLISHMENT

CC Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
3820 Transmission Mains	3,499,600	2,049,900	1,076,200	2,227,700	0	8,853,400
TOTAL - ALL LINE ITEMS	3,499,600	2,049,900	1,076,200	2,227,700	0	8,853,400

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Water System Dev.Fees	603	3820	3,499,600	2,049,900	1,076,200	2,227,700	0	8,853,400
TOTAL - ALL LINE ITEMS			3,499,600	2,049,900	1,076,200	2,227,700	0	8,853,400

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		4,813	11,743	15,767	23,434	24,254	80,011
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		4,813	11,743	15,767	23,434	24,254	80,011



City of Chandler, Arizona
2005-2010 Capital Improvement Program

Chandler - Arizona
Where Values Make The Difference

Municipal Utilities

Water

PROJECT NAME
CAP REALLOCATION WATER

DIV. PRIORITY #
4 **PROJECT #**
6WA090

PROJECT DESCRIPTION / NECESSITY

A number of water providers that were offered Central Arizona Project (CAP) water contracts elected not to sign their contract due to the cost or inaccessibility to have the water delivered. Approximately 65,000 acre feet of municipal priority water is available for reallocation to water providers with a CAP subcontract. Water providers, offered additional CAP water, must pay the back-capital charges with interest. To accept up to 4,986 acre feet of additional CAP water the City must pay back-capital charges, which have been accumulating since CAP was declared complete.

This allocation is pending the completion of the Gila River Indian Community (GRIC) Settlement. The GRIC Settlement has been approved by Congress and signed by the President; however, an Environmental Impact Study must be finalized and the Settlement must be validated by the courts. If the GRIC Settlement fails, funds for this program will need to be extended beyond fiscal year 2007 - 2008.

Source of Funding: Funding for this program will come from: Water Resource System Dev. Fees
 If System Development Fee funding is insufficient to cover the project at the time of need, Revenue Bonds may be sold and repaid with future system development fees.

PLAN OF ACCOMPLISHMENT

CC Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
3820 CAP Reallocation Water	273,000	286,700	301,100	0	0	860,800
TOTAL - ALL LINE ITEMS	273,000	286,700	301,100	0	0	860,800

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Water Resource System Dev. Fees	604	3820	273,000	286,700	301,100	0	0	860,800
TOTAL - ALL LINE ITEMS			273,000	286,700	301,100	0	0	860,800

IMPACT ON OPERATING BUDGET

<i>(O&M funds is needed to pay for annual capital cost after the water is reallocated.)</i>							
<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	105,000	105,000	210,000
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	105,000	105,000	210,000



City of Chandler, Arizona
2005-2010 Capital Improvement Program

Chandler - Arizona
Where Values Make The Difference

Municipal Utilities

Water

PROJECT NAME **DIV. PRIORITY #** **PROJECT #**
SYSTEM UPGRADES DURING STREET REPAIR PROJECTS **9** **6WA110**

PROJECT DESCRIPTION / NECESSITY

Street overlay, reconstruction and intersection improvement projects provide an opportunity to complete needed repairs and upgrades to the water distribution system without the potential for impacting recently improved roadways. The program has been increased to reflect costs needed to replace water lines along streets and at intersections being improved within the street construction capital programs.

This work consists of new valve and fire hydrant installation and replacing old water mains where needed, such as cast iron mains and asbestos concrete mains. Again, it is desirable to construct water system repairs/replacements concurrent with road reconstruction projects to eliminate the possibility of impacting newly placed pavement.

Source of Funding: Funding for this program will come from: Water Revenue Bonds

PLAN OF ACCOMPLISHMENT

CC Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
3820 System Upgrades During Street Repair Project	2,706,000	3,210,350	3,049,860	1,661,440	2,163,500	12,791,150
TOTAL - ALL LINE ITEMS	2,706,000	3,210,350	3,049,860	1,661,440	2,163,500	12,791,150

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Water Revenue Bonds	601	3820	2,706,000	3,210,350	3,049,860	1,661,440	2,163,500	12,791,150
TOTAL - ALL LINE ITEMS			2,706,000	3,210,350	3,049,860	1,661,440	2,163,500	12,791,150

IMPACT ON OPERATING BUDGET

<i>(This project replaces existing lines accounted for in the existing O&M budget.)</i>							
Summary Of Operations & Maintenance	Total Fte	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	0	0



**City of Chandler, Arizona
2005-2010 Capital Improvement Program**

Municipal Utilities

Water

PROJECT NAME
WATER TREATMENT PLANT EXPANSION

DIV. PRIORITY #
2 **PROJECT #**
6WA209

PROJECT DESCRIPTION / NECESSITY

The 2004 Integrated Water, Wastewater and Reclaimed Water System Master Plan identifies the need to expand water treatment plant capacity during this five year CIP planning period to keep up with the City's demand for potable water. The current capacity at Chandler's Surface Water Treatment Plant is 45 million gallons per day (MGD). The expansion will be 15 MGD for a total net capacity of 60 MGD. A study was completed in December 2003 to analyze the expansion of the WTP and the design began in early 2004. Construction is anticipated to begin in 2005 with completion scheduled for FY2007-08. The construction was funded in FY2004-05. Additional filters are not anticipated to be needed at this time, but could be required within two years of completion of the expansion. New Filter construction has been added in FY2008-09.

Source of Funding: Funding for this program will come from:Water System Dev.Fees
If System Development Fee funding is insufficient to cover the project at the time of need, Revenue Bonds may be sold and repaid with future system development fees.

PLAN OF ACCOMPLISHMENT

CC Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
3820 Water Treatment Plant Expansion	0	0	0	5,187,700	0	5,187,700
TOTAL - ALL LINE ITEMS	0	0	0	5,187,700	0	5,187,700

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Water System Dev.Fees	603	3820	0	0	0	5,187,700	0	5,187,700
TOTAL - ALL LINE ITEMS			0	0	0	5,187,700	0	5,187,700

IMPACT ON OPERATING BUDGET

<i>(The O&M cost includes water, power, and chemicals for 15MGD add'l capacity in FY07/08.)</i>							
<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Salaries & Benefits	2.00	0	0	98,841	103,783	108,972	311,596
On-Going Operating Expenses w/o Salaries		0	0	1,166,338	1,207,160	1,249,410	3,622,908
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	1,265,179	1,310,943	1,358,382	3,934,504



City of Chandler, Arizona
2005-2010 Capital Improvement Program

Chandler - Arizona
Where Values Make The Difference

Municipal Utilities

Water

PROJECT NAME
WELL REMEDIATION

DIV. PRIORITY #
5

PROJECT #
6WA330

PROJECT DESCRIPTION / NECESSITY

A number of the existing wells are showing declining water quality trends. These wells require remediation work to upgrade the quality of the water produced. In order to continue to meet the City's potable water demand these wells need to be kept active. The remediation methods to be considered are: well redevelopment, redrilling and wellhead treatment. Two well rehabilitation projects are planned each year for the next five years.

Source of Funding: Funding for this program will come from: Water Revenue Bonds

PLAN OF ACCOMPLISHMENT

CC Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
3820 Well Remediation	506,000	536,400	556,800	576,400	596,600	2,772,200
TOTAL - ALL LINE ITEMS	506,000	536,400	556,800	576,400	596,600	2,772,200

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Water Revenue Bonds	601	3820	506,000	536,400	556,800	576,400	596,600	2,772,200
TOTAL - ALL LINE ITEMS			506,000	536,400	556,800	576,400	596,600	2,772,200

IMPACT ON OPERATING BUDGET

<i>(This project pertains to existing facilities. No additional O&M is required.)</i>							
Summary Of Operations & Maintenance	Total Fte	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	0	0



**City of Chandler, Arizona
2005-2010 Capital Improvement Program**

Municipal Utilities

Water

PROJECT NAME

JOINT WATER TREATMENT PLANT

DIV. PRIORITY #

10

PROJECT #

6WA334

PROJECT DESCRIPTION / NECESSITY

The City of Chandler has been pursuing opportunities to develop partnerships with neighboring communities to augment its water supply delivery capabilities. This endeavor has been encouraged by Chandler's goal to increase its overall water supply, redundancy and reliability.

The Town of Gilbert recently completed an update of its water master plan. Part of its master plan update includes an assessment of Gilbert's water resources, water supply and delivery capabilities. One of Gilbert's master plan recommendations is to site a second water treatment plant (WTP) in the south part of its service area. The new WTP would receive its supply off the Central Arizona Project (CAP) canal. In addition to providing a second source of supply off a separate canal system, the new plant would provide treated water to this rapidly growing area of Gilbert.

The recommendation of Gilbert's master plan update presented an opportunity for both Chandler and Gilbert to consider a partnership in a new 48 million gallon per day (MGD) WTP facility. Chandler's capacity will be approximately 24 MGD. It is the intent that this facility would receive its raw water from the CAP canal system via an existing CAP irrigation conveyance system. A study is under way to determine the joint CAP pipeline alignment and the design concept of the WTP. The design and construction of the first phase of the plant will begin in fiscal year 2007-08 with a 24 MGD plant to be shared between Chandler and Gilbert. The Phase II, 24 MGD shared capacity expansion, will be completed outside of this five year CIP.

This funding could also be used to fund a separate Surface Water Treatment Facility of the same size, to be located in Chandler, and would still be supplied from the joint CAP pipe line with the Town of Gilbert.

Source of Funding: Funding for this program will come from: Water System Dev.Fees

Funding: If System Development Fee funding is insufficient to cover the project at the time of need, Revenue Bonds may be sold and repaid with future system development fees.

PLAN OF ACCOMPLISHMENT

CC	Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
3820	Joint Water Treatment Plant	5,531,600	3,352,300	49,555,900	0	0	58,439,800
3820	CAP Pipeline	1,044,450	0	0	0	0	1,044,450
TOTAL - ALL LINE ITEMS		6,576,050	3,352,300	49,555,900	0	0	59,484,250

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Water System Dev.Fees	603	3820	6,576,050	3,352,300	49,555,900	0	0	59,484,250
TOTAL - ALL LINE ITEMS			6,576,050	3,352,300	49,555,900	0	0	59,484,250

IMPACT ON OPERATING BUDGET

<i>(O&M is based on the cost increase of the 15 MGD expansion of the Chandler SWTP.)</i>							
Summary Of Operations & Maintenance	Total Fte	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	942,949	942,949
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	942,949	942,949



City of Chandler, Arizona
2005-2010 Capital Improvement Program

Chandler - Arizona
Where Values Make The Difference

Municipal Utilities

Water

PROJECT NAME **DIV. PRIORITY #** **PROJECT #**
MUNICIPAL UTILITIES ADMINISTRATION BUILDING & FACILITY **14** **6WA488**

PROJECT DESCRIPTION / NECESSITY

This project is to construct a 3,100 square foot Municipal Utilities Administration building. The present facility at 975 E. Armstrong Way was built to provide space for the current administrative staff with the ability to expand the building as additional MUD employees are added and space needs expand.

This project also includes an outside covered materials storage area for the Water Distribution Division and landscaping around the north Municipal Utilities parking lot.

Source of Funding: Funding for this program will come from: Wastewater User Fees
 Water User Fees

PLAN OF ACCOMPLISHMENT

CC Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
3820 Administration Building	0	0	0	0	731,800	731,800
3820 Storage Facility & Landscaping	99,900	0	0	0	0	99,900
TOTAL - ALL LINE ITEMS	99,900	0	0	0	731,800	831,700

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Water User Fees	605	3820	99,900	0	0	0	365,900	465,800
Wastewater User Fees	615	3910	0	0	0	0	365,900	365,900
TOTAL - ALL LINE ITEMS			99,900	0	0	0	731,800	831,700

IMPACT ON OPERATING BUDGET

<i>(O&M for the Storage Facility and the new Landscaping will be done under existing contracts.)</i>							
Summary Of Operations & Maintenance	Total Fte	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	23,478	23,478
One-Time Operating Expenses w/o Salaries		0	0	0	0	60,000	60,000
Project O&M Total		0	0	0	0	83,478	83,478

Wastewater

CHANDLER ARIZONA
City of Opportunity



The Opportunity to Learn

The Opportunity to Learn

Education is critical to our children's success. But it is just as important that people have access to learning opportunities at all levels. Chandler is home to a host of award-winning schools and districts serving the young people of today, but more importantly, the leaders of tomorrow. But adults, too, have many choices to continue to hone their education. We truly understand that opportunities for lifelong learning mean opportunities for lifelong success.



NTS

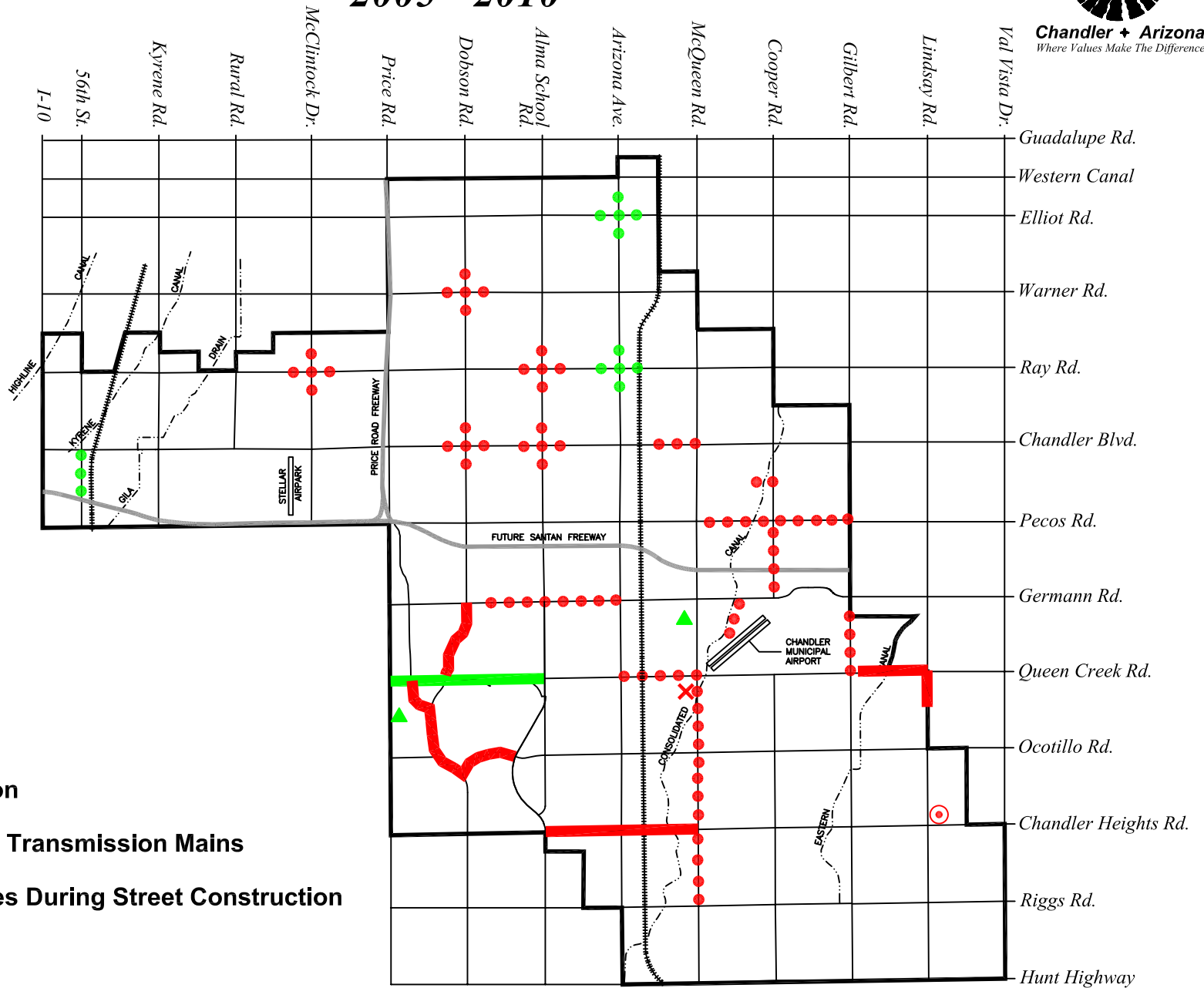
Wastewater Capital Improvement Program 2005 - 2010



Chandler + Arizona
Where Values Make The Difference

- FY 2006
- FY 2007 - 10

- ▲ ASR Wells
- Wetlands
- × AWRF Expansion
- Effluent Reuse - Transmission Mains
- System Upgrades During Street Construction



WASTEWATER COST SUMMARY

PROJECT COST BY FISCAL YEAR

Proj #	Project	2005-06	2006-07	2007-08	2008-09	2009-10	TOTAL
6WW021	Wastewater Master Plan Update	\$ 0	\$ 162,000	\$ 0	\$ 0	\$ 0	\$ 162,000
6WW022	Water Reclam. Plant Expansion	5,890,000	0	73,680,000	0	0	79,570,000
6WW073	Effluent Reuse Mstr Plan Update	0	162,000	0	0	0	162,000
6WW189	Effluent Reuse-Storage/Recovery	5,315,700	4,248,600	4,020,600	3,392,700	3,183,300	20,160,900
6WW190	Effluent Reuse - Wetlands	278,800	3,546,000	0	0	0	3,824,800
6WW192	Effluent Reuse - Trans Mains	3,476,900	2,571,100	1,076,200	2,784,500	2,305,700	12,214,400
6WW196	Collection System Facility Imprv't	1,050,000	1,083,000	1,362,200	1,383,600	1,655,800	6,534,600
6WW266	Sewer Assessment/Rehab	1,070,300	1,500,300	1,957,400	3,561,700	3,687,000	11,776,700
6WW332	Replacement Sewer Mains	2,276,070	3,350,875	2,111,065	1,456,630	1,607,620	10,802,260
TOTAL - WASTEWATER		\$ 19,357,770	\$ 16,623,875	\$ 84,207,465	\$ 12,579,130	\$ 12,439,420	\$ 145,207,660

REVENUE SOURCES BY FISCAL YEAR

	2005-06	2006-07	2007-08	2008-09	2009-10	TOTAL
Reclaimed Water System Develop. Fees *	\$ 5,975,900	\$ 6,279,100	\$ 1,382,500	\$ 6,177,200	\$ 5,489,000	\$ 25,303,700
Wastewater System Develop. Fees *	6,440,000	745,000	74,292,200	633,600	655,800	82,766,600
Wastewater User Fees	6,941,870	9,599,775	8,532,765	5,768,330	6,294,620	37,137,360
TOTAL - WASTEWATER	\$ 19,357,770	\$ 16,623,875	\$ 84,207,465	\$ 12,579,130	\$ 12,439,420	\$ 145,207,660

**If system development fees are unavailable to cover projects at the time of need, a portion may come from Rev. bonds.*



MUNICIPAL UTILITIES - WASTEWATER

The Wastewater Capital Improvement Program totals \$145,207,660 for the 2005-2010 CIP, an increase of \$15,663,200 compared to the 2004-2009 Capital Program. The increase is due to construction cost inflation plus changes in the Water Reclamation Facility Expansion and the Effluent Reuse Wetlands projects

SIGNIFICANT CHANGES

from prior year Capital Improvement Program

Water Reclamation Plant Expansion-6WW022 This project totals \$79,570,000, a \$7.3 million increase due to escalating material and construction prices for the sludge handling process and odor control. The net capacity of the Airport or Ocotillo Water Reclamation Facility will increase from 10 to 15 million gallons per day. Design is scheduled to begin in fiscal year 2005-06, with construction to begin in 2007-08.

Effluent Reuse-Storage/Recovery- 6WW189 The project for the expansion of the capacity of the Ocotillo and the Tumbleweed Park Recharge Facilities was reprogrammed from fiscal year 2004-05 to 2005-06 due to the length of time to acquire the permit. This project also includes land acquisition and the construction of two wells in each of the last three years of the CIP.

Effluent Reuse – Wetlands - 6WW190 The City owns 113 acres at Lindsay and Chandler Heights Road for the purpose of constructing a recharge facility and creating a wetlands park. Design, site preparation and initial basin construction will begin in fiscal year 2005-06, with completion in FY2006-07.

Effluent Reuse - Transmission Mains - 6WW192 This project constructs a portion of the distribution system to deliver effluent to the developments in the Southeast portion of Chandler. The project costs increased about \$1-million over last year's CIP due to the escalating material and construction costs for ductile iron pipe.

Collection System Facility Improvement - 6WW196 The project increased \$984,500 due to the addition of improvements to the Airport Water Reclamation Facility for rehabilitation and replacement of aging infrastructure plus escalating material costs.

Sewer Assessment/Rehabilitation- 6WW266 This project will deal with the aging infrastructure of the City which consists of 712 miles of wastewater collection lines with over 13,000 manholes and cleanouts. The goal of this program will be to conduct on-going monitoring and evaluation of aging sewer infrastructure and recommend rehabilitation projects on an annual basis. The project total is \$11,776,700, a \$3.7 million increase over 2004-2009 due to significant increases in steel and concrete.

Replacement Sewer Mains- 6WW322 Existing sewer lines will be repaired or replaced as part of the street intersection and roadway improvement projects. This project totals \$10,802,260, a \$6 million increase due to escalating material prices combined with the Streets Department adding additional miles of roadway to their overall program, including the recent change of construction on Germann Road from Price Road to Arizona Avenue in FY2005-06.



PROJECT NAME
WASTEWATER MASTER PLAN UPDATE

DIV. PRIORITY #
8

PROJECT #
6WW021

PROJECT DESCRIPTION / NECESSITY

The City's 2004 Integrated Water, Wastewater and Reclaimed Water System Master Plan was reported to Council last year. It is imperative to update the plan on a regular and consistent basis to keep pace with the growth of the City so infrastructure improvements can be constructed at the proper time and location. In addition, since monies for wastewater capital projects as well as wastewater impact fees are based on the Master Plan, this plan needs to be as accurate as possible. Changes in rules and regulations also require this plan to be updated frequently. Therefore, staff recommends that the master plans be updated on a four-year cycle. This will require a thorough review of development projections, projected wastewater treatment and collection requirements, and a long-range plan and recommended capital program to implement the plan.

Source of Funding: Funding for this program will come from:Wastewater System Dev. Fees

If System Development Fee funding is insufficient to cover the project at the time of need, Revenue Bonds may be sold and repaid with future system development fees.

PLAN OF ACCOMPLISHMENT

CC Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
3910 Wastewater Master Plan Update	0	162,000	0	0	0	162,000
TOTAL - ALL LINE ITEMS	0	162,000	0	0	0	162,000

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Wastewater System Dev. Fees	614	3910	0	162,000	0	0	0	162,000
TOTAL - ALL LINE ITEMS			0	162,000	0	0	0	162,000

IMPACT ON OPERATING BUDGET

<i>(No operations and maintenance cost.)</i>							
<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	0	0



City of Chandler, Arizona
2005-2010 Capital Improvement Program

Chandler - Arizona
Where Values Make The Difference

Municipal Utilities

Wastewater

PROJECT NAME

WATER RECLAMATION FACILITY EXPANSION

DIV. PRIORITY #

1

PROJECT #

6WW022

PROJECT DESCRIPTION / NECESSITY

An expansion of a wastewater treatment facility will be required to begin construction by July 2007 due to growth in Chandler, as determined by using current Planning Department population projections, and by reviewing wastewater flow modeling forecasts. The design for the proposed expansion began in fiscal year 2004-05 with a study of the solids handling and disposal system needs with design to follow in fiscal year 2005-06. Construction is scheduled to begin in fiscal year 2007-08 and be completed by the end of calendar year 2009. Design and construction will take approximately four years to complete. The major cost items for this expansion are the sludge handling process and odor control facilities. The net capacity of the Airport or Ocotillo Water Reclamation Facility will increase from 10 MGD to 15 MGD.

Source of Funding: Funding for this program will come from: Wastewater System Dev. Fees

Funding: If System Development Fee funding is insufficient to cover the project at the time of need, Revenue Bonds may be sold and repaid with future system development fees.

PLAN OF ACCOMPLISHMENT

CC Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
3910 WRF Expansion 10-15 MGD	5,890,000	0	73,680,000	0	0	79,570,000
TOTAL - ALL LINE ITEMS	5,890,000	0	73,680,000	0	0	79,570,000

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Wastewater System Dev. Fees	614	3910	5,890,000	0	73,680,000	0	0	79,570,000
TOTAL - ALL LINE ITEMS			5,890,000	0	73,680,000	0	0	79,570,000

IMPACT ON OPERATING BUDGET

<i>(The increase to the O&M costs will begin in fiscal year 2008-09.)</i>							
<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Salaries & Benefits	10.00	0	0	0	599,332	629,299	1,228,631
On-Going Operating Expenses w/o Salaries		0	0	0	1,932,366	1,999,999	3,932,365
One-Time Operating Expenses w/o Salaries		0	0	0	17,815	0	17,815
Project O&M Total		0	0	0	2,549,513	2,629,298	5,178,811



City of Chandler, Arizona
2005-2010 Capital Improvement Program

Chandler - Arizona
Where Values Make The Difference

Municipal Utilities

Wastewater

PROJECT NAME
EFFLUENT REUSE MASTER PLAN UPDATE

DIV. PRIORITY #
9

PROJECT #
6WW073

PROJECT DESCRIPTION / NECESSITY

The City's 2004 Integrated Water, Wastewater and Reclaimed Water System Master Plan was reported to Council last year. It is imperative to update the plan on a regular and consistent basis to keep pace with the growth of the City so infrastructure improvements can be constructed at the proper time and location. In addition, since monies for effluent reuse capital projects as well as reclaimed water impact fees are based on the Master Plan, this plan needs to be as accurate as possible. Changes in rules and regulations also require this plan to be updated frequently. Also with the expansion of the City's water reclamation plants, determining effluent reuse locations along with their costs and potential constraints are critical. Therefore, staff recommends that the master plan be updated on a four-year cycle. This will include a thorough review of the development projects, projected wastewater treatment requirements, a long-range plan, and a recommended capital program to implement the plan.

Source of Funding: Funding for this program will come from: Reclaimed Water Sys. Dev. Fees

PLAN OF ACCOMPLISHMENT

CC Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
3910 Effluent Reuse Master Plan Update	0	162,000	0	0	0	162,000
TOTAL - ALL LINE ITEMS	0	162,000	0	0	0	162,000

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Reclaimed Water Sys. Dev. Fees	606	3910	0	162,000	0	0	0	162,000
TOTAL - ALL LINE ITEMS			0	162,000	0	0	0	162,000

IMPACT ON OPERATING BUDGET

<i>(No operations and maintenance cost.)</i>							
<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	0	0



City of Chandler, Arizona
2005-2010 Capital Improvement Program

Chandler - Arizona
Where Values Make The Difference

Municipal Utilities

Wastewater

PROJECT NAME
EFFLUENT REUSE - STORAGE & RECOVERY WELLS

DIV. PRIORITY #
2

PROJECT #
6WW189

PROJECT DESCRIPTION / NECESSITY

Aquifer Storage and Recovery (ASR) Wells are required to support the effluent distribution system. Through these wells, effluent is stored underground in the upper aquifer during wet cycles when irrigation demands for turf/landscaped areas are low. The wells then recover the stored effluent for reuse when irrigation needs are high. The wells have the ability to inject water into the aquifer, then reverse their direction and recover the stored effluent. This program consists of expanding the capacity of the Ocotillo Recharge Facility and the Tumbleweed Park Recharge Facility simultaneously, then constructing two wells in each of the following years of this project to increase the City's recharge capability. The intent is to have recharge capacity, providing 100 percent redundancy during periods of minimal turf irrigation demands.

Land acquisition is included in this project to allow for the purchase of two ASR well sites per year so that new wells can be installed beyond the boundaries of the City's existing recharge sites (Tumbleweed Park and Ocotillo). Sites in close proximity to the effluent distribution system will be selected beginning in fiscal year 2008-09. Design is underway for the first expansion of the Ocotillo Recharge Facility.

Source of Funding: Funding for this program will come from: Reclaimed Water Sys. Dev. Fees
Wastewater User Fees

PLAN OF ACCOMPLISHMENT

CC	Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
3910	Ocotillo Site	3,095,500	4,248,600	3,714,300	0	0	11,058,400
3910	Tumbleweed Site	2,220,200	0	0	0	0	2,220,200
3910	Future Site	0	0	306,300	3,392,700	3,183,300	6,882,300
TOTAL - ALL LINE ITEMS		5,315,700	4,248,600	4,020,600	3,392,700	3,183,300	20,160,900

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Reclaimed Water Sys. Dev. Fees	606	3910	2,220,200	0	306,300	3,392,700	3,183,300	9,102,500
Wastewater User Fees	615	3910	3,095,500	4,248,600	3,714,300	0	0	11,058,400
TOTAL - ALL LINE ITEMS			5,315,700	4,248,600	4,020,600	3,392,700	3,183,300	20,160,900

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	53,100	111,509	173,118	238,903	576,630
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	53,100	111,509	173,118	238,903	576,630



City of Chandler, Arizona
2005-2010 Capital Improvement Program

Chandler - Arizona
Where Values Make The Difference

Municipal Utilities

Wastewater

PROJECT NAME
EFFLUENT REUSE - WETLANDS

DIV. PRIORITY #
6

PROJECT #
6WW190

PROJECT DESCRIPTION / NECESSITY

In 1986, the Arizona Legislature established the Underground Water Storage and Recovery Program to allow persons with surplus supplies of water to store that water underground and to recover it at a later time for the storer's use. The underground storage facility permit allows water to physically be added to an aquifer. The permittee adds water to an aquifer by using a constructed device such as an injection well, infiltration basin, seepage trench or wetland basin. The wetland basin is designed to provide a variety of functions, including recharge, environmental mitigation, wildlife mitigation, recreation and education.

The City owns 113 acres at Lindsay and Chandler Heights Road for the purpose of constructing a recharge facility and creating a wetlands. The funds below will construct the recharge basins and associated appurtenances for the recharge project within 80 acres of the total 113 acres. The Municipal Utilities Department and the Parks Department are working together to create the future wetlands portion of this project. The Master Plan was completed in Fiscal Year 2004-05.

Source of Funding: Funding for this program will come from: Reclaimed Water Sys. Dev. Fees

PLAN OF ACCOMPLISHMENT

CC Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
3910 Wetlands	278,800	3,546,000	0	0	0	3,824,800
TOTAL - ALL LINE ITEMS	278,800	3,546,000	0	0	0	3,824,800

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Reclaimed Water Sys. Dev. Fees	606	3910	278,800	3,546,000	0	0	0	3,824,800
TOTAL - ALL LINE ITEMS			278,800	3,546,000	0	0	0	3,824,800

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Salaries & Benefits	1.00	0	56,381	59,200	62,160	65,268	243,009
On-Going Operating Expenses w/o Salaries		0	171,060	177,047	183,244	189,658	721,009
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	227,441	236,247	245,404	254,926	964,018



City of Chandler, Arizona
2005-2010 Capital Improvement Program

Chandler - Arizona
Where Values Make The Difference

Municipal Utilities

Wastewater

PROJECT NAME
EFFLUENT REUSE - TRANSMISSION MAINS

DIV. PRIORITY #
3

PROJECT #
6WW192

PROJECT DESCRIPTION / NECESSITY

The 2004 Integrated Water, Wastewater and Reclaimed Water System Master Plan has identified a need to use effluent from the City's wastewater treatment facilities. The Master Plan identifies reuse of effluent through irrigation of turf areas constructed by developers. These 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 constructs a portion of the distribution system to deliver effluent to the developments in the Southeast portion of Chandler through a system of 24" transmission mains.

Source of Funding: Funding for this program will come from: Reclaimed Water Sys. Dev. Fees

PLAN OF ACCOMPLISHMENT

CC Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
3910 Transmission Mains	3,087,500	2,571,100	1,076,200	2,784,500	2,305,700	11,825,000
3910 Two booster stations @ SanTan Freeway	389,400	0	0	0	0	389,400
TOTAL - ALL LINE ITEMS	3,476,900	2,571,100	1,076,200	2,784,500	2,305,700	12,214,400

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Reclaimed Water Sys. Dev. Fees	606	3910	3,476,900	2,571,100	1,076,200	2,784,500	2,305,700	12,214,400
TOTAL - ALL LINE ITEMS			3,476,900	2,571,100	1,076,200	2,784,500	2,305,700	12,214,400

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		6,417	11,623	15,467	24,901	33,136	91,544
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		6,417	11,623	15,467	24,901	33,136	91,544



**City of Chandler, Arizona
2005-2010 Capital Improvement Program**

Municipal Utilities

Wastewater

PROJECT NAME
COLLECTION SYSTEM FACILITY IMPROVEMENTS

DIV. PRIORITY #
7 **PROJECT #**
6WW196

PROJECT DESCRIPTION / NECESSITY

The 2004 Integrated Water, Wastewater and Reclaimed Water System Master Plan identifies wastewater collection lines to be constructed as part of the City's collection system. These lines are in undeveloped areas and will be constructed by developers. This program is for oversizing lines being installed as part of development projects. The interceptor lines may be constructed as a City project, installed as part of an improvement district, or constructed by a developer. This program makes funding available for City participation in the construction of interceptor lines associated with improvement districts and/or developer projects. This program provides funding to construct trunk lines to outlying areas to provide for growth of the wastewater collection system. Exact locations will be determined by development.

Existing water reclamation facilities, wastewater liftstations and reclaimed water delivery systems have been in place for several years. These facilities, as they begin to age, will require repairs, rehabilitation and/or replacement of the aging equipment. Other upgrades are necessary to reduce odors associated with wastewater collection and treatment as residential developments begin to be built near the facilities, and to improve treatment processes and pumping systems to maintain current regulatory compliance. This project allows for the timely repair, rehabilitation and/or replacement of wastewater treatment facility infrastructure to ensure public health and safety and the protection of the environment.

Source of Funding: Funding for this program will come from: Wastewater System Dev. Fees
Wastewater User Fees

If System Development Fee funding is insufficient to cover the project at the time of need, Revenue Bonds may be sold and repaid with future system development fees.

PLAN OF ACCOMPLISHMENT

CC	Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
3910	Interceptor Collection & Line Oversizing	550,000	583,000	612,200	633,600	655,800	3,034,600
3910	Repair, Replace and Rehab Equipment	500,000	500,000	750,000	750,000	1,000,000	3,500,000
TOTAL - ALL LINE ITEMS		1,050,000	1,083,000	1,362,200	1,383,600	1,655,800	6,534,600

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Wastewater System Dev. Fees	614	3910	550,000	583,000	612,200	633,600	655,800	3,034,600
Wastewater User Fees	615	3910	500,000	500,000	750,000	750,000	1,000,000	3,500,000
TOTAL - ALL LINE ITEMS			1,050,000	1,083,000	1,362,200	1,383,600	1,655,800	6,534,600

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	14,622	30,268	46,991	64,848	156,729
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	14,622	30,268	46,991	64,848	156,729



City of Chandler, Arizona
2005-2010 Capital Improvement Program

Chandler - Arizona
Where Values Make The Difference

Municipal Utilities

Wastewater

PROJECT NAME

SEWER ASSESSMENT AND REHABILITATION

DIV. PRIORITY #

4

PROJECT #

6WW266

PROJECT DESCRIPTION / NECESSITY

This program will address the on-going need to evaluate, prioritize and repair sewer lines and manholes within Chandler's collection system. This program complies with the new Capacity Management and Operations Maintenance (CMOM) program that is expected be mandated by the proposed EPA rule. This program was developed as part of the Integrated Master Plans. This program will deal with the aging infrastructure of the City which consists of 712 miles of wastewater collection lines with over 13,000 manholes and cleanouts. The wastewater collection system ranges in size from 4" to 66". It is estimated that 70 percent of the system is 8" or smaller in diameter. The goal of this program will be to conduct on-going monitoring and evaluation of aging sewer infrastructure and recommend rehabilitation projects on an annual basis.

Source of Funding: Funding for this program will come from:Wastewater User Fees

PLAN OF ACCOMPLISHMENT

CC Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
3910 Sewer Assessment & Rehabilitation	1,070,300	1,500,300	1,957,400	3,561,700	3,687,000	11,776,700
TOTAL - ALL LINE ITEMS	1,070,300	1,500,300	1,957,400	3,561,700	3,687,000	11,776,700

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Wastewater User Fees	615	3910	1,070,300	1,500,300	1,957,400	3,561,700	3,687,000	11,776,700
TOTAL - ALL LINE ITEMS			1,070,300	1,500,300	1,957,400	3,561,700	3,687,000	11,776,700

IMPACT ON OPERATING BUDGET

<i>(There is no operation and Maintenance cost for this project.)</i>							
<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	0	0



City of Chandler, Arizona
2005-2010 Capital Improvement Program

Chandler - Arizona *Municipal Utilities*
Where Values Make The Difference

Wastewater

PROJECT NAME

REPLACEMENT SEWER MAINS

DIV. PRIORITY #

5

PROJECT #

6WW332

PROJECT DESCRIPTION / NECESSITY

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 will be repaired or replaced as part of the street intersection and roadway improvement projects.

Source of Funding: Funding for this program will come from: Wastewater User Fees

PLAN OF ACCOMPLISHMENT

CC Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
3910 Replacement Sewer Mains	2,276,070	3,350,875	2,111,065	1,456,630	1,607,620	10,802,260
TOTAL - ALL LINE ITEMS	2,276,070	3,350,875	2,111,065	1,456,630	1,607,620	10,802,260

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Wastewater User Fees	615	3910	2,276,070	3,350,875	2,111,065	1,456,630	1,607,620	10,802,260
TOTAL - ALL LINE ITEMS			2,276,070	3,350,875	2,111,065	1,456,630	1,607,620	10,802,260

IMPACT ON OPERATING BUDGET

<i>(No additional O&M is required.)</i>							
Summary Of Operations & Maintenance	Total Fte	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	0	0



Chandler - Arizona
Where Values Make The Difference

Streets

CHANDLER ARIZONA
City of Opportunity



The Opportunity for Success

The Opportunity for Success

Chandler enjoys one of the lowest unemployment rates in the Valley of the Sun. Hundreds, if not thousands of new jobs come to Chandler each year. Recent additions by Wells Fargo, Verizon and Countrywide Financial keep Chandler at the forefront as one of the most vibrant communities in which to work. From West Chandler to the Price corridor to the Chandler Municipal Airport, a new career awaits in this robust business community.



NTS

Streets Capital Improvement Program 2005 - 2010



Chandler + Arizona
Where Values Make The Difference

■ FY 2006

■ FY 2007 - 10

BP Bus Pullouts

■ Street Construction

▨ Intertie Communications

◇ Traffic Management Center

+ Intersection Improvements

***** New Office/Shop Facilities (Traffic/Streets)

▩ Bicycle/Pedestrian Bridge

PR Park and Ride (General Location)

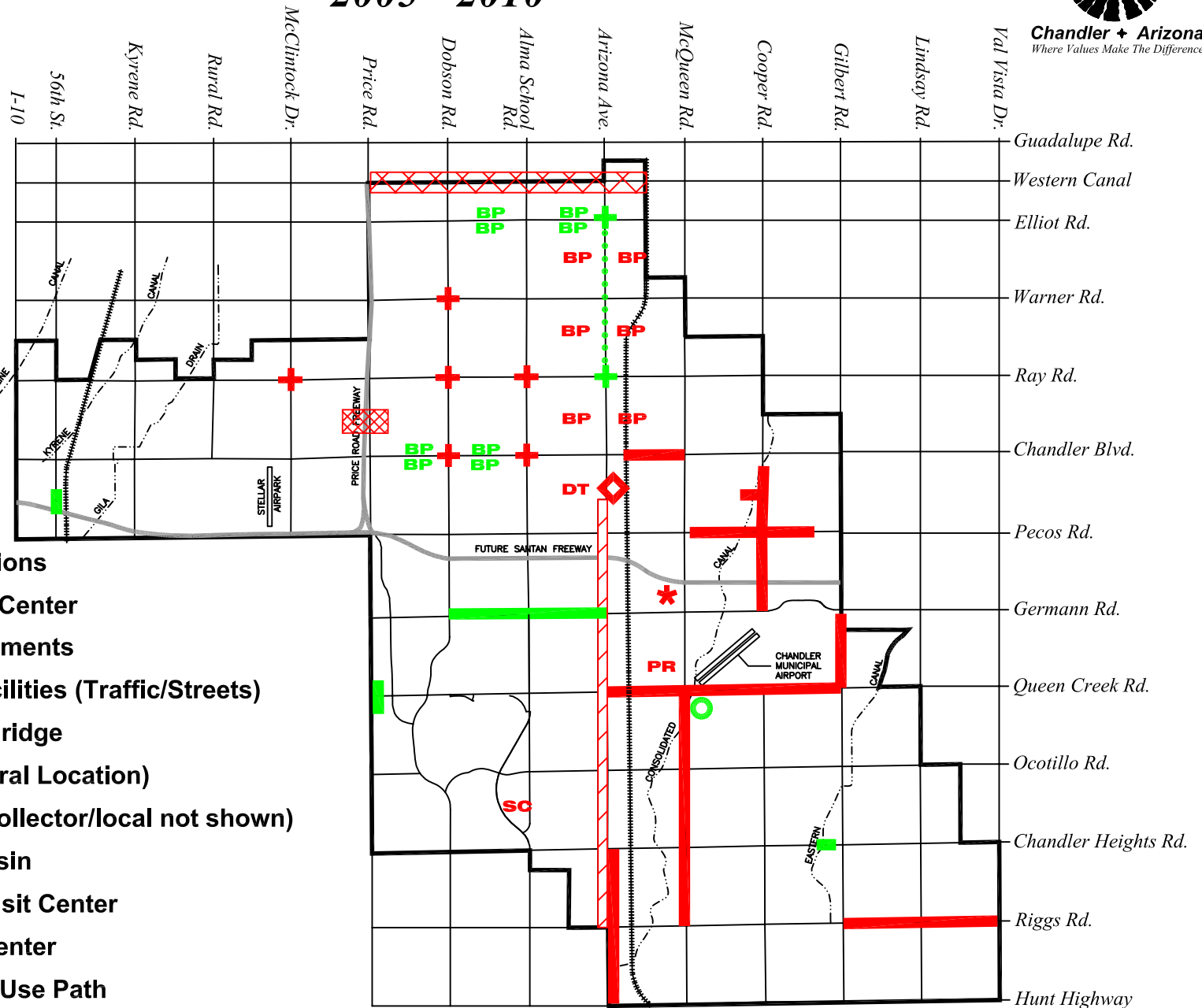
..... Arterial Repaving (Collector/local not shown)

○ Queen Creek Rd. Basin

SC South Chandler Transit Center

DT Downtown Transit Center

▩ Western Canal Multi Use Path





City of Chandler
2005-2010 Capital Improvement Program

STREET COST SUMMARY
PROJECT COST BY FISCAL YEAR

Proj #	Project	2005-06	2006-07	2007-08	2008-09	2009-10	TOTAL
6ST011	Stormwater Mgt Master Plan	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 170,500	\$ 270,500
6ST014	Upgrade Landscape Areas	500,000	500,000	500,000	500,000	500,000	2,500,000
6ST015	Bus Pullouts	592,500	360,000	137,500	2,076,300	82,500	3,248,800
6ST051	Streetlight Upgrade	118,100	125,200	131,400	136,100	140,800	651,600
6ST212	Bicycle Improvements	1,292,000	1,402,000	100,000	100,000	100,000	2,994,000
6ST214	McQueen Rd-Street Facilities	0	0	0	0	235,000	235,000
6ST218	Street Capacity/Safety Improv	250,000	250,000	250,000	275,000	275,000	1,300,000
6ST240	Loop 202 Park & Ride	1,859,500	250,000	3,052,100	0	0	5,161,600
6ST248	Streets Repaving	3,219,300	3,299,998	3,420,000	3,569,995	3,700,000	17,209,293
6ST291	Misc Storm Drain Imprvmnts	400,000	0	0	0	0	400,000
6ST297	Chandler Blvd (Colorado-McQueen)	4,400,000	1,220,000	4,744,000	0	0	10,364,000
6ST298	Queen Creek (Arizona-McQueen)	0	5,760,000	0	0	0	5,760,000
6ST299	Cooper (Consol. Canal-Germann)	2,136,000	8,763,000	0	0	0	10,899,000
6ST301	Pecos Rd (McQueen-Gilbert)	2,414,000	7,121,000	0	0	0	9,535,000
6ST302	Traffic Calming Measures	120,000	120,000	120,000	120,000	120,000	600,000
6ST303	Street Construction-Variou	1,855,000	910,000	955,000	990,000	1,025,000	5,735,000
6ST304	Frye Rd Ext/(Canal to Cooper)	0	348,000	1,263,000	0	0	1,611,000
6ST310	Chandler Heights/Eastern Canal	175,720	0	0	0	0	175,720
6ST312	Arizona Ave (Ray-Elliot)	9,188,000	0	0	0	0	9,188,000
6ST313	Dobson Rd/Warner Intersection	1,560,000	6,382,500	0	0	0	7,942,500
6ST314	Dobson Rd/Chandler Blvd Inters.	0	1,628,000	5,300,000	0	0	6,928,000
6ST315	Alma School/Ray Rd Intersection	0	566,000	2,707,000	5,139,000	0	8,412,000
6ST316	Alma School/Chandler Blvd Inters.	0	0	527,000	1,464,000	4,711,500	6,702,500
6ST319	Transportation Plan Update	300,000	0	0	0	0	300,000
6ST322	New Traffic Signals	960,000	926,300	972,700	1,006,600	1,041,900	4,907,500
6ST323	Signal Sys Communication Intertie	34,200	0	0	838,600	0	872,800
6ST324	Variable Message Signs	216,000	0	0	0	0	216,000
6ST325	Signal System Integration	180,000	0	0	0	0	180,000
6ST326	Traffic Mgmt Ctr/Emergency Integ.	184,000	0	400,000	0	0	584,000
6ST327	Video Detection Cameras	150,000	150,000	150,000	150,000	150,000	750,000
6ST346	Germann Rd (Price-Arizona Ave)	14,724,000	0	0	0	0	14,724,000
6ST478	McQueen Rd (Queen Cr-Riggs)	0	0	3,557,000	16,150,000	0	19,707,000
6ST482	Gilbert Rd (Germann-Queen Cr)	0	2,337,000	8,013,000	0	0	10,350,000
6ST519	Ray Rd/McClintock Dr Intersection	0	0	0	588,000	576,000	1,164,000
6ST526	Traffic Signal LED Replacement	0	0	0	0	76,800	76,800
6ST528	56th Street (Frye Rd-Fairview St)	890,000	0	0	0	0	890,000
6ST529	Old Price Rd/Queen Cr Intersection	1,660,000	0	0	0	0	1,660,000
6ST533	Queen Creek Basin	1,500,000	0	0	0	0	1,500,000
6ST534	Galveston St Bike/Pedestrian Bridge	0	0	0	283,000	2,265,000	2,548,000
6ST536	South Chandler Transit Center	25,000	100,000	0	1,200,000	0	1,325,000
6ST537	Ray Rd/Dobson Rd Intersection	0	0	0	0	635,000	635,000
6ST543	Arizona Ave (Ocotillo-Hunt)	470,000	0	0	0	300,000	770,000
6ST544	Downtown Chandler Transit Ctr.	0	33,000	500,000	100,000	1,167,000	1,800,000
6ST545	Dial-A-Ride Vans	41,500	0	0	0	0	41,500
6ST547	Riggs Rd (Gilbert Rd to Val Vista)	812,000	1,790,000	9,744,000	0	0	12,346,000
6ST548	Queen Cr Rd (McQueen-Gilbert)	0	0	0	5,895,000	15,708,000	21,603,000
TOTAL - STREETS/TRAFFIC		\$ 52,326,820	\$ 44,341,998	\$ 46,543,700	\$ 40,581,595	\$ 32,980,000	\$ 216,774,113

REVENUE SOURCES BY FISCAL YEAR

	2005-06	2006-07	2007-08	2008-09	2009-10	TOTAL
ADOT/County Grant	\$ 3,593,500	\$ 895,000	\$ 5,509,500	\$ 3,376,300	\$ 1,249,500	\$ 14,623,800
Arterial St. Impact Fees/Dev. Contrib. *	24,936,000	26,505,200	21,615,700	22,489,700	16,468,300	112,014,900
Grants - CMAQ	3,059,100	4,000,000	320,000	750,000	0	8,129,100
Grants - Federal	156,000	188,900	0	0	1,783,500	2,128,400
Highway User Revenue Fund	2,200,600	1,859,998	1,900,000	1,909,995	2,107,300	9,977,893
LTAIF II	152,500	133,000	0	0	0	285,500
Stormwater General Oblig. Bonds	400,000	0	0	0	0	400,000
Street G.O. Bonds: Voter Authorized	17,829,120	10,759,900	10,505,980	0	0	39,095,000
Street G.O. Bonds -Need Voter Authorization	0	0	6,692,520	12,055,600	11,371,400	30,119,520
TOTAL - STREETS/TRAFFIC	\$ 52,326,820	\$ 44,341,998	\$ 46,543,700	\$ 40,581,595	\$ 32,980,000	\$ 216,774,113

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



PUBLIC WORKS – STREETS/TRAFFIC

The Streets/Traffic Capital Improvement Program totals \$216,774,113 for the 2005-2010 CIP, an increase of \$56,358,463 compared to the 2004-2009 Capital Program. The increase is due to the addition of thirteen new projects, the acceleration of street improvements in Southeast Chandler, as well as the escalation of material and construction costs resulting in higher cost estimates.

SIGNIFICANT CHANGES

from prior year Capital Improvement Program

Bus Pullouts – 6ST015 This project reflects an increase of almost \$2.6 million when compared to last year’s CIP. This increase is primarily due to the addition of planned bus pullouts and stops in FY2008-09 and increased costs based on recent bids. Funding for new bus stop and pullouts in south Chandler are required to implement services funded under Proposition 400.

Bicycle Improvements – 6ST212 This project has increased over \$2 million due to the addition of Federal CMAQ Grant funds for construction of the Western Canal Bike Path in fiscal years 2005-06 and 2006-07.

Loop 202 Park & Ride –6ST240 This project has increased \$1.28 million due to the increase in current market value for commercial industrial property along the Santan corridor plus the rise in construction costs. In order to try to secure a large parcel of land along the Loop 202 corridor, land acquisition has been advanced to FY2005-06. Design has moved out a year to FY2006-07 with construction in FY2007-08.

Chandler Blvd. (Colorado Street to McQueen Road) – 6ST297 Construction of two additional traffic lanes has been pushed back one year to FY2007-08 allowing time to evaluate the Arizona Ave.\Chandler Blvd. improvements and the impact of the Santan Freeway. This project increased \$1.35 million due to the escalation of material and construction costs.

Queen Creek (Arizona Avenue to McQueen Road) – 6ST298 This is a joint project with Maricopa County Transportation Department; the City’s 50% cost has increased about \$1.36 million based on updated estimates. Regional Transportation Sales Tax will reimburse the city for a portion of the project expenditures.

Street Construction-Variou Opportunity Projects – 6ST303 This project increased \$1.6 million, primarily due to the inclusion of funding for unexpected grants after the budget has been finalized, that normally results in the shuffling of existing grant appropriations to accept the unexpected grants.

Dobson Road/Warner Road Intersection –6ST313 Right-of-way acquisition is reprogrammed from FY2004-05 to FY2005-06. This project increased over \$1.1 million based on the latest cost estimates.

Alma School Road/Chandler Blvd Intersection - 6ST316 This project adds the construction phase of the project in the final year of this CIP, resulting in an overall increase of almost \$4.8 million. Regional Transportation Sales Tax will reimburse the city for \$3.06 million of the project expenditures.

The following Arterial Street projects were accelerated in design and/or construction per Council’s request:

Cooper (Consolidated Canal to Germann) -6ST299	Project Cost: \$10,899,000
Pecos Rd (McQueen to Gilbert) – 6ST301	Project Cost: \$9,535,000
Germann Rd (Dobson to Arizona) – 6ST346	Project Cost: \$14,724,000
McQueen Rd (Queen Creek to Riggs) – 6ST478	Project Cost: \$19,707,000
Gilbert Rd (Germann to Queen Creek) – 6ST482	Project Cost: \$10,350,000
Riggs Rd (Gilbert to Val Vista) – 6ST547	Project Cost: \$12,346,000
Queen Creek Rd (McQueen to Gilbert) – 6ST548	Project Cost: \$21,603,000

Funding for the above projects in FY2005-06 will be subsidized by General Fund reserves, but repayment will be made in future years from Arterial Street Impact fees



NEW PROJECTS

Added to current year Capital Improvement Program

Ray Road/McClintock Drive Intersection – 6ST519 This project totals \$1,164,000 and is planned to improve projected traffic volumes during peak periods. Regional Transportation Sales Tax will reimburse the city for \$3.06 million of the project expenditures.

Traffic Signal LED Replacement – 6ST526 This project requests \$76,800 for the replacement of all red LED traffic signal lamps in fiscal year 2009-2010 based on a 10-year life of LED's.

56th Street (Frye Road to Fairview Street) – 6ST528 This project totals \$890,000 for improvements to 56th Street in fiscal year 2005-06 to accommodate the increasing traffic volumes.

Old Price Road/Queen Creek Road Intersection – 6ST529 This project totals \$1,660,000 and fulfills the City's commitment to improve Old Price Road at Queen Creek Road in conjunction with the development of the Wells Fargo Center.

Queen Creek Basin – 6ST533 Chandler and the Flood Control District of Maricopa County (FCDMC) jointly purchased 75 acres of land to create a water retention basin supporting the Higley Area Drainage Master Plan. FCDMC will provide the \$1.5 million in the project to design and excavate the basin for a future park.

Galveston Street Bike/Pedestrian Bridge – 6ST534 This new project totals \$2,548,000, with \$1,783,500 coming from a Congestion Mitigation and Air Quality (CMAQ) federal grant. When completed the bridge will connect the east and west sides of the Loop 101 Freeway at Galveston Street. Design will be initiated in FY2008-09, with construction planned for FY2009-10.

South Chandler Transit Center – 6ST536 Snedigar Sportsplex has been identified as a destination and/or hub for bus routes serving the south Chandler area. This project, totaling \$1,325,000, is to construct a transit center in FY2008-09 similar to the one at the Chandler Fashion Center Transit Plaza.

Ray Road/Dobson Road Intersection – 6ST537 This project includes \$635,000 for the design portion of the intersection improvements in FY2009-10; the construction is beyond the scope of this CIP. Regional Transportation Sales Tax will reimburse the city for \$3.06 million of the project expenditures.

Arizona Avenue (Ocotillo Road to Hunt Highway) – 6ST543 This project totaling \$770,000 includes payment to Fulton Homes in FY2005-06 for constructing a section of two northbound lanes for proper drainage, plus the design costs in FY2009-10. Staff is currently negotiating with ADOT for transfer control of this section of the highway to Chandler.

Downtown Chandler Transit Center – 6ST544 This new project totals \$1.8 million for the construction of a small transit center within the historic downtown area as identified in the 2002 Chandler Transit Plan Update. Regional Transportation Sales Tax will provide funding for construction, currently planned in FY2009-10.

Dial-a-Ride Vans – 6ST545 This project will meet the City's obligation to pay our "fair share" for program van replacements in FY2005-06. Funding totaling \$41,500 for this project will come from LTAF II – HB2565.

Riggs Road (Gilbert Road to Val Vista Road) – 6ST547 This new project totals \$12,346,000; per Council request the design was accelerated to FY2005-06 with construction in FY2007-08. The County Dept. of Transportation grant funds will offset 50% of the costs.

Queen Creek Road (McQueen Road to Gilbert Road) – 6ST548 This project totals \$21,603,000; this project was accelerated with design and land acquisition in FY2008-09 and construction in FY2009-10.



City of Chandler, Arizona
2005-2010 Capital Improvement Program

Chandler - Arizona
Where Values Make The Difference

Public Works

Streets/Traffic

PROJECT NAME
STORMWATER MANAGEMENT MASTER PLAN

DIV. PRIORITY #
43

PROJECT #
6ST011

PROJECT DESCRIPTION / NECESSITY

The City's Stormwater Management Master Plan was adopted in 1999. It is imperative to keep this master plan up to date on a regular and consistent basis to keep pace with the magnitude and spatial distribution of growth so that infrastructure requirements can be constructed at the proper time and location. It is recommended that the Stormwater Master Plan be updated on a three to five-year cycle. The Stormwater Management Master Plan will be updated in fiscal year 2004-05. The plan will review all capital improvement requirements ensuring that the expenditures are cost beneficial. Storm intensity assumptions will be reviewed along with any NPDES drainage requirements. In order to keep the City's stormwater management needs current, the latest planned update will occur in fiscal year 2009-2010.

This project also includes money to complete an inventory of stormwater infrastructure. This inventory will include the location of underground lines, size, elevation, etc. Data will be collected for City stormwater scuppers, drywells and inlets and integrated into the City's General Services computer system for improved City planning and design.

Source of Funding: Funding for this program will come from: Highway User Revenue Fund

PLAN OF ACCOMPLISHMENT

CC	Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
3310	Collection of Stormwater Data	100,000	0	0	0	0	100,000
3310	Stormwater Management Master Plan	0	0	0	0	170,500	170,500
TOTAL - ALL LINE ITEMS		100,000	0	0	0	170,500	270,500

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Highway User Revenue Fund	215	3310	100,000	0	0	0	170,500	270,500
TOTAL - ALL LINE ITEMS			100,000	0	0	0	170,500	270,500

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	0	0



City of Chandler, Arizona
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Where Values Make The Difference

Public Works

Streets/Traffic

PROJECT NAME
UPGRADE LANDSCAPE AREAS

DIV. PRIORITY # **PROJECT #**
32 **6ST014**

PROJECT DESCRIPTION / NECESSITY

The City landscape maintenance staff has identified a number of landscape areas that need upgrading. These landscape areas include medians, right-of-way in back of curbs, and retention basins along arterial streets and other streets where the City is responsible for landscape maintenance. Improvements are needed to the irrigation systems, plant materials and decomposed granite. The landscape improvements are required because existing landscape material has deteriorated, been damaged or otherwise destroyed. The landscape upgrades will return the areas to an acceptable level.

Specific projects are identified at the start of each fiscal year based upon other street construction, citizen comments or requests, and an evaluation of existing landscape. This project also includes funding of \$50,000 per year for areas that need replacement plants or to supplement existing landscaping at various locations identified by Council or staff.

Source of Funding: Funding for this program will come from: Gen.Obligation Bonds - Streets

PLAN OF ACCOMPLISHMENT

CC	Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
3310	Medians & ROW Various Loc. & Upgrade Rete	450,000	450,000	450,000	450,000	450,000	2,250,000
3310	Plants for in-fill at various locations	50,000	50,000	50,000	50,000	50,000	250,000
TOTAL - ALL LINE ITEMS		500,000	500,000	500,000	500,000	500,000	2,500,000

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Gen.Obligation Bonds - Streets	411	3310	500,000	500,000	500,000	500,000	500,000	2,500,000
TOTAL - ALL LINE ITEMS			500,000	500,000	500,000	500,000	500,000	2,500,000

IMPACT ON OPERATING BUDGET

<i>(O & M calculated as \$1,000 per acre, per year for landscape maint.)</i>							
<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Salaries & Benefits	1.00	0	49,842	52,334	54,951	57,698	214,825
On-Going Operating Expenses w/o Salaries		8,000	20,385	34,329	44,238	54,801	161,753
One-Time Operating Expenses w/o Salaries		0	1,910	0	0	0	1,910
Project O&M Total		8,000	72,137	86,663	99,189	112,499	378,488



City of Chandler, Arizona
2005-2010 Capital Improvement Program

Chandler - Arizona
Where Values Make The Difference

Public Works

Streets/Traffic

PROJECT NAME

STREETLIGHT UPGRADE

DIV. PRIORITY #

5

PROJECT #

6ST051

PROJECT DESCRIPTION / NECESSITY

Installation of additional street lights on arterial, collector and local streets is proposed to increase lighting levels to meet City standards. The City receives several calls per year about inadequate lighting on local streets in residential areas. These requests are evaluated on a case-by-case basis.

Existing poles also need to be replaced due to motor vehicle accident damage or rust. Presently, 29% of accident damage is recoverable through the responsible parties' insurance.

This project provides for installation of 65 street lights from all sources (rust, accidental damage, and new installations).

Source of Funding: Funding for this program will come from: Gen.Obligation Bonds - Streets

PLAN OF ACCOMPLISHMENT

CC	Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
3310	Miscellaneous new locations	43,500	46,100	48,400	50,100	51,800	239,900
3310	Rusted Pole Replacement	74,600	79,100	83,000	86,000	89,000	411,700
TOTAL - ALL LINE ITEMS		118,100	125,200	131,400	136,100	140,800	651,600

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Gen.Obligation Bonds - Streets	411	3310	118,100	125,200	131,400	136,100	140,800	651,600
TOTAL - ALL LINE ITEMS			118,100	125,200	131,400	136,100	140,800	651,600

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Salaries & Benefits	2.00	55,355	58,122	122,057	128,160	134,568	498,262
On-Going Operating Expenses w/o Salaries		6,545	13,137	20,192	27,237	29,940	97,051
One-Time Operating Expenses w/o Salaries		1,750	0	1,880	0	0	3,630
Project O&M Total		63,650	71,259	144,129	155,397	164,508	598,943



City of Chandler, Arizona
2005-2010 Capital Improvement Program

Chandler - Arizona
Where Values Make The Difference

Public Works

Streets/Traffic

PROJECT NAME

BICYCLE IMPROVEMENTS

DIV. PRIORITY #

34

PROJECT #

6ST212

PROJECT DESCRIPTION / NECESSITY

In October 1999, the City of Chandler Bicycle Plan Update was completed and adopted by the City Council as part of the Circulation Element of the Chandler General Plan. The Bike Plan Update provides a comprehensive program for supporting both commuter and recreational bicycling in the City. As an alternative transportation mode, bicycling plays an important role in the effort to reduce traffic congestion, improve air quality and expand transportation choices. The Bicycle Plan provides recommendations for bike lanes and other facilities that support bicycling as part of Chandler's clean air and vehicle trip reduction efforts.

In each fiscal year of the CIP, it is recommended that funding be provided for federal grant matching funds and construction of various bike improvements throughout the City. These improvements are often small and identified as a result of a specific issue. Fiscal years 2005-06 to 2009-10 will continue design, construction, and implementation of arterial street bicycle lane improvements in accordance with the City's Bike Plan. This funding would also be used to provide a paved concrete surface for bicycles and pedestrians along the Kyrene Canal west of Kyrene Road. This concrete paving would not exceed \$100,000 per year. The project would extend the City of Tempe bicycle improvements along the canal south from Knox Road. The City has also received Federal funding to design and construct a paved pathway along the south bank of the Western Canal. This project is in design and scheduled for construction in fiscal year 2006-07.

Source of Funding: Funding for this program will come from: CMAQ Federal Grant
 Gen.Obligation Bonds - Streets

PLAN OF ACCOMPLISHMENT

CC Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
3310 Bicycle lanes & pathways	258,400	402,000	100,000	100,000	100,000	960,400
3310 Western Canal Bike Path	1,033,600	1,000,000	0	0	0	2,033,600
TOTAL - ALL LINE ITEMS	1,292,000	1,402,000	100,000	100,000	100,000	2,994,000

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
CMAQ Federal Grant	217	3310	1,033,600	1,000,000	0	0	0	2,033,600
Gen.Obligation Bonds - Streets	411	3310	258,400	402,000	100,000	100,000	100,000	960,400
TOTAL - ALL LINE ITEMS			1,292,000	1,402,000	100,000	100,000	100,000	2,994,000

IMPACT ON OPERATING BUDGET

Summary Of Operations & Maintenance	Total Fte	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	14,000	14,490	14,997	43,487
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	14,000	14,490	14,997	43,487



City of Chandler, Arizona
2005-2010 Capital Improvement Program

Chandler - Arizona
Where Values Make The Difference

Public Works

Streets/Traffic

PROJECT NAME
MCQUEEN ROAD STREET FACILITIES

DIV. PRIORITY # **PROJECT #**
46 **6ST214**

PROJECT DESCRIPTION / NECESSITY

During the last two years new office and shop buildings were constructed for the Traffic Operations section, and construction for a new Street Operations building is in process. These buildings were designed to accommodate future expansion. Due to anticipated growth in personnel and equipment, a second phase of construction for Traffic and Street Operations facilities is planned for design in fiscal year 2009-10 and construction in fiscal year 2010-11.

Source of Funding: Funding for this program will come from: Gen.Obligation Bonds - Streets

PLAN OF ACCOMPLISHMENT

CC Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
3310 Streets/Traffic Building Expansion	0	0	0	0	235,000	235,000
TOTAL - ALL LINE ITEMS	0	0	0	0	235,000	235,000

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Gen.Obligation Bonds - Streets	411	3310	0	0	0	0	235,000	235,000
TOTAL - ALL LINE ITEMS			0	0	0	0	235,000	235,000

IMPACT ON OPERATING BUDGET

Summary Of Operations & Maintenance	Total Fte	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	0	0



**City of Chandler, Arizona
2005-2010 Capital Improvement Program**

Chandler - Arizona
Where Values Make The Difference

Public Works

Streets/Traffic

PROJECT NAME

STREET CAPACITY & SAFETY IMPROVEMENT

DIV. PRIORITY #

6

PROJECT #

6ST218

PROJECT DESCRIPTION / NECESSITY

Make minor street system capacity and safety improvements such as: deceleration lanes, right turn lanes, pedestrian improvements, median improvements, additional signage, message boards, parking restrictions and minor channelization.

Fiscal year 2005-06 includes the following projects:

1. Westbound right turn lanes at Chandler Boulevard & Kyrene Road, and Ray Road & Kyrene Road.

Fiscal year 2006-07 includes the following projects:

1. Westbound right turn bay on Frye west of Price Road.
2. Extension of right turn bays to create continuous deceleration lanes (to eliminate small bulb-outs) - various locations.

Source of Funding: Funding for this program will come from: Gen.Obligation Bonds - Streets

PLAN OF ACCOMPLISHMENT

CC Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
3310 Street Capacity and Safety Improvements	250,000	250,000	250,000	275,000	275,000	1,300,000
TOTAL - ALL LINE ITEMS	250,000	250,000	250,000	275,000	275,000	1,300,000

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Gen.Obligation Bonds - Streets	411	3310	250,000	250,000	250,000	275,000	275,000	1,300,000
TOTAL - ALL LINE ITEMS			250,000	250,000	250,000	275,000	275,000	1,300,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	0	0



**City of Chandler, Arizona
2005-2010 Capital Improvement Program**

Chandler - Arizona
Where Values Make The Difference

Public Works

Streets/Traffic

PROJECT NAME

LOOP 202 COMMUTER PARK & RIDE LOT

DIV. PRIORITY #

33

PROJECT #

6ST240

PROJECT DESCRIPTION / NECESSITY

In 2000, Maricopa Association of Governments (MAG) initiated work on a regional park & ride study. The purpose of the study was to identify sites around the greater Phoenix metropolitan area where commuter park & ride lots could be located to serve both express bus service and carpool use. A regional park & ride is proposed for Chandler in the vicinity of the Santan (Loop 202) Freeway between the Price Freeway and Gilbert Road.

Currently, Chandler has two express bus routes into downtown Phoenix each weekday, route 540 and 541. These routes start and terminate in downtown Chandler. Construction of a regional park & ride to support additional commuter express bus service is also proposed in the City's Transit Plan Update, (August 2002) and the MAG Regional Transportation Plan which was approved by voters in November 2004 under Proposition 400. Site selection, preliminary design and environmental review are being initiated in Fiscal Year 2004-05. Land acquisition is contingent on the City receiving federal funds. The City would be reimbursed for construction costs with Proposition 400 funds in fiscal year 2008-09.

Source of Funding:

Funding for this program will come from: CMAQ Federal Grant
Gen.Obligation Bonds - Streets
Local Trans. Assist. Fund II (HB2565)

PLAN OF ACCOMPLISHMENT

CC Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
3310 Loop 202 Commuter Park & Ride	1,859,500	250,000	3,052,100	0	0	5,161,600
TOTAL - ALL LINE ITEMS	1,859,500	250,000	3,052,100	0	0	5,161,600

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Local Trans. Assist. Fund II (HB2565)	216	3310	86,000	0	0	0	0	86,000
CMAQ Federal Grant	217	3310	1,648,500	0	0	0	0	1,648,500
Gen.Obligation Bonds - Streets	411	3310	125,000	250,000	3,052,100	0	0	3,427,100
TOTAL - ALL LINE ITEMS			1,859,500	250,000	3,052,100	0	0	5,161,600

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	37,200	38,300	75,500
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	37,200	38,300	75,500



**City of Chandler, Arizona
2005-2010 Capital Improvement Program**

Public Works

Streets/Traffic

**PROJECT NAME
STREET REPAVING**

**DIV. PRIORITY # PROJECT #
3 6ST248**

PROJECT DESCRIPTION / NECESSITY

Every three years the Streets Division inventories all streets within the City. As part of this inventory the condition of the pavement on each street is evaluated. 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) below 4.0 are placed into this project for street repaving. Streets with a PQI above 4.0 on a scale of 1 to 10 are scheduled for routine maintenance. Techniques for repaving include: hot in-place recycle, and mill and overlay.

Currently, the City system has about 775 center line miles of streets. Approximately 3% or 22 centerline miles currently need repaving. Each year additional streets will need repaving. Over the five-year program, approximately 112 centerline miles will need to be repaved. The specific streets to be repaved will be evaluated each year based upon known construction projects in the area (i.e., avoid repaving just prior to major residential/commercial construction) and cost effectiveness (grouping streets in a neighborhood into one larger project). At this funding level, approximately 12 centerline miles of street will be rehabilitated each year.

Source of Funding: Funding for this program will come from: Gen.Obligation Bonds - Streets
Highway User Revenue Fund
Pavement Restoration Fees

PLAN OF ACCOMPLISHMENT

CC	Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
3310	Arterials	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
3310	Collectors	550,000	550,000	550,000	550,000	550,000	2,750,000
3310	Locals	1,169,300	1,249,998	1,370,000	1,519,995	1,650,000	6,959,293
TOTAL - ALL LINE ITEMS		3,219,300	3,299,998	3,420,000	3,569,995	3,700,000	17,209,293

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Highway User Revenue Fund	215	3310	1,460,600	1,699,998	1,740,000	1,749,995	1,700,000	8,350,593
Pavement Restoration Fees	215	3310	10,000	10,000	10,000	10,000	10,000	50,000
Gen.Obligation Bonds - Streets	411	3310	1,748,700	1,590,000	1,670,000	1,810,000	1,990,000	8,808,700
TOTAL - ALL LINE ITEMS			3,219,300	3,299,998	3,420,000	3,569,995	3,700,000	17,209,293

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	0	0



City of Chandler, Arizona
2005-2010 Capital Improvement Program

Chandler - Arizona
Where Values Make The Difference

Public Works

Streets/Traffic

PROJECT NAME
MISCELLANEOUS STORM DRAIN IMPROVEMENTS

DIV. PRIORITY # **PROJECT #**
28 **6ST291**

PROJECT DESCRIPTION / NECESSITY

This project is for miscellaneous storm drain improvements per the Stormwater Master Plan. Because these are small projects, it is generally not cost-effective to do these projects individually, so they are normally completed in conjunction with other street improvements in the area concerned. Some of the projects recommended by the Master Plan include:

Provide an overflow basin near Alma School and Ocotillo Roads to prevent lake overflow into the street. Underground an open section of the "Chandler Drain", to address safety concerns regarding the open drainage channel, to remove street inlets into the Salt River Project system and to re-pipe the water to the City Stormwater system. Another project is the abandonment of a dry well in the intersection of Oakland Street and Pleasant Drive. This dry well was installed several years ago to temporarily take care of flooding in the intersection. The Erie Street storm drain improvements constructed in fiscal year 2003-04 alleviated this flooding and the dry well is no longer needed.

A new master plan is being completed in fiscal year 2004-05 and future projects will be reflected in the new master plan.

If new Stormwater Impact Fees are approved, funding will come from those fees.

Source of Funding: Funding for this program will come from: Gen.Obligation Bonds-Stormwater

PLAN OF ACCOMPLISHMENT

CC	Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
3310	Chandler Drain	177,000	0	0	0	0	177,000
3310	Miscellaneous improvements per master plan	200,000	0	0	0	0	200,000
3310	Drywell Abandonment and Closure Report-Ple	23,000	0	0	0	0	23,000
TOTAL - ALL LINE ITEMS		400,000	0	0	0	0	400,000

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Gen.Obligation Bonds-Stormwater	412	3310	400,000	0	0	0	0	400,000
TOTAL - ALL LINE ITEMS			400,000	0	0	0	0	400,000

IMPACT ON OPERATING BUDGET

<i>(O&M includes landscape maintenance for basins @ \$300/acre/month.)</i>							
<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	5,850	6,055	6,267	6,486	24,658
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	5,850	6,055	6,267	6,486	24,658



City of Chandler, Arizona
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Chandler - Arizona
Where Values Make The Difference

Public Works

Streets/Traffic

PROJECT NAME **DIV. PRIORITY #** **PROJECT #**
CHANDLER BOULEVARD (COLORADO ST TO MCQUEEN RD) **12** **6ST297**

PROJECT DESCRIPTION / NECESSITY

Arterial street improvements utilizing impact fees are needed to provide for increasing traffic volumes. Chandler Boulevard from Colorado Street to McQueen Road needs to be improved to six lanes to handle the projected increase in traffic volumes. This project will consist of adding a 5th and 6th lane, bike lanes, sidewalks, curbs and gutters, street lighting, traffic signals relocations, improve the railroad grade crossing, storm drainage, landscaping, right-of-way acquisition and utility relocation. Funding is also included in fiscal year 2005-06 for additional landscape improvements at Chandler Boulevard and Arizona Avenue.

Design was budgeted in fiscal year 2004-05. Right-of-way acquisitions will occur in fiscal year 2005-06, utility relocations are planned for fiscal year 2006-07 and construction in fiscal year 2007-08.

Source of Funding for this program will come from: Arterial Street Impact Fees

Funding: If impact fee funding is insufficient to cover the project at the time of need, General Obligation Bonds and/or Highway User Revenue Fund Bonds may be sold and repaid with future impact fees.

PLAN OF ACCOMPLISHMENT

CC	Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
3310	Chandler/Arizona Landscape Upgrades	300,000	0	0	0	0	300,000
3310	Land Acquisition	4,100,000	0	0	0	0	4,100,000
3310	Utility Relocations	0	1,220,000	0	0	0	1,220,000
3310	Construction	0	0	3,780,000	0	0	3,780,000
3310	Construction Mgmt	0	0	482,000	0	0	482,000
3310	Contingency	0	0	482,000	0	0	482,000
TOTAL - ALL LINE ITEMS		4,400,000	1,220,000	4,744,000	0	0	10,364,000

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Arterial Street Impact Fees	415	3310	4,400,000	1,220,000	4,744,000	0	0	10,364,000
TOTAL - ALL LINE ITEMS			4,400,000	1,220,000	4,744,000	0	0	10,364,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	7,600	7,866	15,466
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	7,600	7,866	15,466



City of Chandler, Arizona
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Chandler - Arizona
Where Values Make The Difference

Public Works

Streets/Traffic

PROJECT NAME **DIV. PRIORITY #** **PROJECT #**
QUEEN CREEK ROAD (ARIZONA AVE TO MCQUEEN ROAD) **13** **6ST298**

PROJECT DESCRIPTION / NECESSITY

Arterial street improvements utilizing impact fees are needed to provide for increasing traffic volumes. Queen Creek Road from Arizona Avenue to McQueen Road will have an increase in traffic volume after the completion of the Santan Freeway through Chandler. Because of this projected increase in traffic, Queen Creek Road needs to be improved from a two lane rural road to a six lane urban roadway.

The improvements to Queen Creek Road will consist of six traffic lanes, bike lanes, sidewalks, curbs and gutters, street lighting, traffic signals, landscaping, storm drainage, right-of-way acquisition and utility relocation.

The Maricopa County Department of Transportation is the lead on this project. The City's share is calculated at 50% of design, right-of-way, utility relocation, construction, construction management and contingency expenses for the project.

This cost of this project will be partially reimbursed by the Regional Transportation Sales Tax approved by voters in November 2004. This project is scheduled for reimbursement in Phase II (FY2011-FY2016).

Source of Funding: Funding for this program will come from: Arterial Street Impact Fees
 If impact fee funding is insufficient to cover the project at the time of need, General Obligation Bonds and/or Highway User Revenue Fund Bonds may be sold and repaid with future impact fees.

PLAN OF ACCOMPLISHMENT

CC Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
3310 Payment to Maricopa County for City share	0	5,760,000	0	0	0	5,760,000
TOTAL - ALL LINE ITEMS	0	5,760,000	0	0	0	5,760,000

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Arterial Street Impact Fees	415	3310	0	5,760,000	0	0	0	5,760,000
TOTAL - ALL LINE ITEMS			0	5,760,000	0	0	0	5,760,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	16,850	17,440	18,051	52,341
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	16,850	17,440	18,051	52,341



City of Chandler, Arizona
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Chandler - Arizona
Where Values Make The Difference

Public Works

Streets/Traffic

PROJECT NAME
COOPER ROAD (CONSOLIDATED CANAL TO GERMANN)

DIV. PRIORITY #
19

PROJECT #
6ST299

PROJECT DESCRIPTION / NECESSITY

Arterial street improvements utilizing impact fees are needed to provide for increasing traffic volumes. Cooper Road from the Consolidated Canal to the Santan Freeway will have an increase in traffic volume due to the opening of the Santan Freeway and because of growth in the area. The improvements to this section of Cooper Road will include the construction of six traffic lanes, bike lanes, sidewalks, curbs and gutters, street lighting, traffic signals, storm drainage, landscaping, right-of-way acquisition and utility relocation.

Source of Funding for this program will come from: Arterial Street Impact Fees

Funding: If impact fee funding is insufficient to cover the project at the time of need, General Obligation Bonds and/or Highway User Revenue Fund Bonds may be sold and repaid with future impact fees.

PLAN OF ACCOMPLISHMENT

CC	Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
3310	Design	636,000	0	0	0	0	636,000
3310	Land Acquisition	1,500,000	0	0	0	0	1,500,000
3310	Construction	0	6,353,000	0	0	0	6,353,000
3310	Construction Mgmt	0	636,000	0	0	0	636,000
3310	Contingency	0	636,000	0	0	0	636,000
3310	Utility Relocations	0	1,138,000	0	0	0	1,138,000
TOTAL - ALL LINE ITEMS		2,136,000	8,763,000	0	0	0	10,899,000

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Arterial Street Impact Fees	415	3310	2,136,000	8,763,000	0	0	0	10,899,000
TOTAL - ALL LINE ITEMS			2,136,000	8,763,000	0	0	0	10,899,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	22,990	23,795	24,628	71,413
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	22,990	23,795	24,628	71,413



City of Chandler, Arizona
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Chandler - Arizona
Where Values Make The Difference

Public Works

Streets/Traffic

PROJECT NAME
PECOS ROAD (MCQUEEN ROAD TO GILBERT ROAD)

DIV. PRIORITY #
17

PROJECT #
6ST301

PROJECT DESCRIPTION / NECESSITY

Arterial street improvements utilizing impact fees are needed to provide for increasing traffic volumes. Improvements to Pecos Road from McQueen Road to 1/4 mile west of Gilbert Road are needed to meet the traffic demands in this area of east Chandler. The improvements to Pecos Road will 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.

Source of Funding: Funding for this program will come from: Arterial Street Impact Fees

Funding: If impact fee funding is insufficient to cover the project at the time of need, General Obligation Bonds and/or Highway User Revenue Fund Bonds may be sold and repaid with future impact fees.

PLAN OF ACCOMPLISHMENT

CC	Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
3310	Design	594,000	0	0	0	0	594,000
3310	Land Acquisition	1,820,000	0	0	0	0	1,820,000
3310	Construction	0	5,303,000	0	0	0	5,303,000
3310	Construction Mgmt	0	594,000	0	0	0	594,000
3310	Contingency	0	594,000	0	0	0	594,000
3310	Utility Relocations	0	630,000	0	0	0	630,000
TOTAL - ALL LINE ITEMS		2,414,000	7,121,000	0	0	0	9,535,000

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Arterial Street Impact Fees	415	3310	2,414,000	7,121,000	0	0	0	9,535,000
TOTAL - ALL LINE ITEMS			2,414,000	7,121,000	0	0	0	9,535,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Salaries & Benefits	2.00	0	0	108,803	114,243	119,956	343,002
On-Going Operating Expenses w/o Salaries		0	0	20,500	26,037	26,779	73,316
One-Time Operating Expenses w/o Salaries		0	0	4,010	0	0	4,010
Project O&M Total		0	0	133,313	140,280	146,735	420,328



City of Chandler, Arizona
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Chandler - Arizona
Where Values Make The Difference

Public Works

Streets/Traffic

PROJECT NAME

TRAFFIC CALMING MEASURES

DIV. PRIORITY #

14

PROJECT #

6ST302

PROJECT DESCRIPTION / NECESSITY

Traffic Engineering receives approximately 150 inquiries annually from residents about traffic calming devices used to slow down traffic and reduce volumes on residential streets. About 50 of these inquiries result in studies being conducted to determine if they meet the City's criteria for installing traffic calming. In fiscal year 2004-05, we expect 10 locations to meet the criteria resulting in a total of about 35 speed humps and several traffic circles being installed.

Traffic Engineering will install speed humps and other equally effective traffic calming devices that enhance the neighborhood's appearance. For fiscal year 2005-06 Traffic Engineering is planning to install additional circles and also raised crosswalks. These devices provide brick pavers and additional landscaping (maintained by the HOA).

Source of Funding: Funding for this program will come from: Gen.Obligation Bonds - Streets

PLAN OF ACCOMPLISHMENT

CC	Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
3310	Speed Humps	63,000	63,000	63,000	63,000	63,000	315,000
3310	Traffic Circles	36,000	36,000	36,000	36,000	36,000	180,000
3310	Raised Crosswalks	10,000	10,000	10,000	10,000	10,000	50,000
3310	Design and Construction Management	11,000	11,000	11,000	11,000	11,000	55,000
TOTAL - ALL LINE ITEMS		120,000	120,000	120,000	120,000	120,000	600,000

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Gen.Obligation Bonds - Streets	411	3310	120,000	120,000	120,000	120,000	120,000	600,000
TOTAL - ALL LINE ITEMS			120,000	120,000	120,000	120,000	120,000	600,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	0	0



**City of Chandler, Arizona
2005-2010 Capital Improvement Program**

Public Works

Streets/Traffic

PROJECT NAME
STREET CONSTRUCTION - VARIOUS IMPROVEMENTS

DIV. PRIORITY #
11 **PROJECT #**
6ST303

PROJECT DESCRIPTION / NECESSITY

Every year there are projects that come up which require City funding and are usually identified during the fiscal year and require a funding commitment before the next budget cycle. These funds allows the City to enter into agreements with other agencies for priority projects, construct small projects that address a safety or citizen issue, or allow participation in developer constructed improvements. This project gives the Public Works Department the ability to address and fund items that comes up outside of the normal budget cycle. Since these are normally short notice items, it is difficult to identify exactly what may come up; however, listed here were some of the projects that were funded and or funds that were committed:

Design of Queen Creek Rd: \$334,500 to fund an IGA with MCDOT that allowed an early start to the Queen Creek Rd improvements. Design of McQueen Rd: \$138,295 to fund an IGA with MCDOT that allowed an early start to the McQueen Road improvements. Construction of bridge over the Eastern Canal on Queen Creek Rd: \$69,148 to fund an IGA with MCDOT that will allow for the new bridge over the Eastern Canal to be built to accommodate seven lanes (instead of five lanes) of traffic. Construction of Armstrong Way: \$700,000 to fund a new half-road entry at the new Operations Yard. Construction of McClintock Drive: \$79,000 to fund a construction change order to install rubberized asphalt as a test of the effectiveness of rubberized asphalt on arterial streets. Rural Road and Chandler Boulevard: \$92,894 to fund an agreement with the Wildwood developer for construction of turn lanes. Willis Road: \$43,611 to fund a development agreement with Kohl's for construction of Willis Road. Advance acquisition of right-of-way: Funds have been used to acquire right-of-way on Chandler Boulevard and other locations in advance of future road improvements as properties become available on the market. Purchasing properties in advance helps avoid condemnation actions and other more expensive right-of-way acquisition processes. Grant matching funds: Approximately \$100,000 used for the City-match to allow the City to accept unanticipated grants for intersection design and transit improvement projects.

This project also includes grant funding for unanticipated grants. For the past three years the City has been successful in obtaining year-end-closeout Congestion Mitigation and Air Quality (CMAQ) grants for various projects. The notification on these grants is usually received after the budget had been finalized. This has resulted in shuffling existing grant appropriation to take advantage of the new grants.

Source of Funding: Funding for this program will come from: Gen.Obligation Bonds - Streets
Grants - Other

PLAN OF ACCOMPLISHMENT

CC Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
3310 Various opportunity projects	855,000	910,000	955,000	990,000	1,025,000	4,735,000
3310 Unanticipated Grants	1,000,000	0	0	0	0	1,000,000
TOTAL - ALL LINE ITEMS	1,855,000	910,000	955,000	990,000	1,025,000	5,735,000

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Grants - Other	217	3310	1,000,000	0	0	0	0	1,000,000
Gen.Obligation Bonds - Streets	411	3310	855,000	910,000	955,000	990,000	1,025,000	4,735,000
TOTAL - ALL LINE ITEMS			1,855,000	910,000	955,000	990,000	1,025,000	5,735,000

IMPACT ON OPERATING BUDGET

Summary Of Operations & Maintenance	Total Fte	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	0	0



City of Chandler, Arizona
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Where Values Make The Difference

Public Works

Streets/Traffic

PROJECT NAME
FRYE ROAD EXTENSION (CANAL TO COOPER ROAD)

DIV. PRIORITY #
45

PROJECT #
6ST304

PROJECT DESCRIPTION / NECESSITY

This project will construct a bridge over the Consolidated Canal to extend Frye Road to connect to Cooper Road. Frye Road will be constructed as a minor arterial street. The project will also include bike lanes, sidewalk, curb and gutter, street lights and storm drainage.

Source of Funding: Funding for this program will come from: Gen.Obligation Bonds - Streets

PLAN OF ACCOMPLISHMENT

CC	Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
3310	Design	0	102,000	0	0	0	102,000
3310	Land acquisition	0	186,000	0	0	0	186,000
3310	Traffic Study	0	60,000	0	0	0	60,000
3310	Construction	0	0	1,051,000	0	0	1,051,000
3310	Construction Mgmt	0	0	106,000	0	0	106,000
3310	Contingency	0	0	106,000	0	0	106,000
TOTAL - ALL LINE ITEMS		0	348,000	1,263,000	0	0	1,611,000

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Gen.Obligation Bonds - Streets	411	3310	0	348,000	1,263,000	0	0	1,611,000
TOTAL - ALL LINE ITEMS			0	348,000	1,263,000	0	0	1,611,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	1,240	1,284	2,524
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	1,240	1,284	2,524



City of Chandler, Arizona
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Chandler - Arizona
Where Values Make The Difference

Public Works

Streets/Traffic

PROJECT NAME
CHANDLER HEIGHTS ROAD/EASTERN CANAL BRIDGE

DIV. PRIORITY #
23

PROJECT #
6ST310

PROJECT DESCRIPTION / NECESSITY

This project is to extend a box culvert on Chandler Heights Road at the Eastern Canal (west of Gilbert Road). This project will allow for future widening of Chandler Heights Road. This is a County project, but the City will participate in the cost to allow construction of a bridge capable of accommodating 7 lanes (the County project would only construct for 5 lanes).

Source of Funding: Funding for this program will come from: Gen.Obligation Bonds - Streets

PLAN OF ACCOMPLISHMENT

CC Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
3310 Payment to Maricopa County	175,720	0	0	0	0	175,720
TOTAL - ALL LINE ITEMS	175,720	0	0	0	0	175,720

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Gen.Obligation Bonds - Streets	411	3310	175,720	0	0	0	0	175,720
TOTAL - ALL LINE ITEMS			175,720	0	0	0	0	175,720

IMPACT ON OPERATING BUDGET

Summary Of Operations & Maintenance	Total Fte	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	0	0



**City of Chandler, Arizona
2005-2010 Capital Improvement Program**

Public Works

Streets/Traffic

PROJECT NAME
ARIZONA AVENUE (RAY ROAD TO ELLIOT ROAD)

DIV. PRIORITY # **PROJECT #**
1 **6ST312**

PROJECT DESCRIPTION / NECESSITY

There are numerous arterial street intersections in the City where peak period traffic demands approach or exceed the volume that can be handled safely and efficiently. This results in motorists having to wait for two or more changes of the traffic signal to pass through the intersection.

This project includes the intersections at Arizona Ave and Ray Road, and Arizona Ave and Elliot Road. These will be improved by the addition of left turn lanes for all directions of travel, a third auxiliary through lane on Ray and Elliot Roads, bus lanes and turnouts on Arizona Ave., right turn lanes, paved concrete medians and landscaping. Additionally, this project will construct ADA-compliant sidewalks and curb, and repave the area from Ray Road to Elliot Road.

Money was budgeted in FY 2002-03, FY 2003-04 and FY 2004-05 to begin Engineering and land acquisition for this project.

The cost for this project will be partially reimbursed (\$3.06 million per intersection) by the Regional Transportation Sales Tax approved by voters in November 2004. Arizona/Ray will be reimbursed in Phase I (FY2006-FY2011). Arizona/Elliot will be reimbursed in Phase IV (FY2021-FY2026).

Source of Funding: Funding for this program will come from: AZ Dept of Trans. Grant
Gen.Obligation Bonds - Streets

PLAN OF ACCOMPLISHMENT

CC	Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
3310	Repaving	908,500	0	0	0	0	908,500
3310	Arizona/Ray Intersection	3,837,500	0	0	0	0	3,837,500
3310	Arizona/Ray Utilities	354,000	0	0	0	0	354,000
3310	Arizona/Elliot Intersection	3,766,000	0	0	0	0	3,766,000
3310	Arizona/Elliot Utilities	322,000	0	0	0	0	322,000
TOTAL - ALL LINE ITEMS		9,188,000	0	0	0	0	9,188,000

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
AZ Dept of Trans. Grant	217	3310	687,500	0	0	0	0	687,500
Gen.Obligation Bonds - Streets	411	3310	8,500,500	0	0	0	0	8,500,500
TOTAL - ALL LINE ITEMS			9,188,000	0	0	0	0	9,188,000

IMPACT ON OPERATING BUDGET

Summary Of Operations & Maintenance	Total Fte	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Salaries & Benefits	2.00	102,439	107,561	112,939	118,586	124,515	566,040
On-Going Operating Expenses w/o Salaries		7,720	28,090	28,758	29,450	30,166	124,184
One-Time Operating Expenses w/o Salaries		4,050	0	0	0	0	4,050
Project O&M Total		114,209	135,651	141,697	148,036	154,681	694,274



**City of Chandler, Arizona
2005-2010 Capital Improvement Program**

Public Works

Streets/Traffic

PROJECT NAME
DOBSON ROAD/WARNER ROAD INTERSECTION

DIV. PRIORITY # **PROJECT #**
15 **6ST313**

PROJECT DESCRIPTION / NECESSITY

There are numerous arterial street intersections in the City where peak period traffic demands approach or exceed the volume that can be handled safely and efficiently. This results in motorists having to wait for two or more changes of the traffic signal to pass through the intersection during peak travel hours. This project, when completed, will increase the capacity of the intersection, resulting in reduced total traffic delay and increased air quality.

This intersection will be improved by the addition of left turn lanes for all directions of travel, a third auxiliary through lane, right turn lanes, paved concrete medians, street lighting, storm drainage and landscaping.

Funding for right-of-way acquisition originally budgeted for fiscal year 2004-05 has been reprogrammed to fiscal year 2005-06.

The design of this project was funded in fiscal year 2003-04 with a Federal Congestion Mitigation and Air Quality (CMAQ) Grant. Construction costs will be partially offset by a \$3,000,000 CMAQ grant.

Source of Funding: Funding for this program will come from: CMAQ Federal Grant
Gen.Obligation Bonds - Streets

PLAN OF ACCOMPLISHMENT

CC	Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
3310	Land Acquisition	1,560,000	0	0	0	0	1,560,000
3310	Construction	0	4,691,500	0	0	0	4,691,500
3310	Construction Mgmt	0	511,000	0	0	0	511,000
3310	Contingency	0	511,000	0	0	0	511,000
3310	Utility Relocations	0	669,000	0	0	0	669,000
TOTAL - ALL LINE ITEMS		1,560,000	6,382,500	0	0	0	7,942,500

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
CMAQ Federal Grant	217	3310	0	3,000,000	0	0	0	3,000,000
Gen.Obligation Bonds - Streets	411	3310	1,560,000	3,382,500	0	0	0	4,942,500
TOTAL - ALL LINE ITEMS			1,560,000	6,382,500	0	0	0	7,942,500

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	6,600	6,831	7,070	20,501
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	6,600	6,831	7,070	20,501



**City of Chandler, Arizona
2005-2010 Capital Improvement Program**

Public Works

Streets/Traffic

PROJECT NAME **DIV. PRIORITY #** **PROJECT #**
DOBSON ROAD/CHANDLER BOULEVARD INTERSECTION **16** **6ST314**

PROJECT DESCRIPTION / NECESSITY

There are numerous arterial street intersections in the City where peak period traffic demands approach or exceed the volume that can be handled safely and efficiently. This results in motorists having to wait for two or more changes of the traffic signal to pass through the intersection. This project when completed will increase the capacity of the intersection, resulting in reduced traffic delays and increased air quality.

This intersection will be improved by the addition of left turn lanes for all directions of travel, a third auxiliary through lane, right turn lanes, paved concrete medians, street lighting, storm drainage and landscaping.

Design for this project is in process using a Congestion Mitigation and Air Quality (CMAQ) grant received in fiscal year 2004-2005.

The cost for this project will be partially reimbursed (\$3.06 million per intersection) by the Regional Transportation Sales Tax approved by voters in November 2004. This project is scheduled for reimbursement in Phase I (FY2006-FY2011).

Source of Funding: Funding for this program will come from: Gen.Obligation Bonds - Streets

PLAN OF ACCOMPLISHMENT

CC	Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
3310	Land Acquisition	0	1,628,000	0	0	0	1,628,000
3310	Utility Relocations	0	0	1,210,000	0	0	1,210,000
3310	Construction	0	0	3,242,000	0	0	3,242,000
3310	Construction Management	0	0	424,000	0	0	424,000
3310	Contingency	0	0	424,000	0	0	424,000
TOTAL - ALL LINE ITEMS		0	1,628,000	5,300,000	0	0	6,928,000

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Gen.Obligation Bonds - Streets	411	3310	0	1,628,000	5,300,000	0	0	6,928,000
TOTAL - ALL LINE ITEMS			0	1,628,000	5,300,000	0	0	6,928,000

IMPACT ON OPERATING BUDGET

Summary Of Operations & Maintenance	Total Fte	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	6,000	6,210	12,210
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	6,000	6,210	12,210



City of Chandler, Arizona
2005-2010 Capital Improvement Program

Chandler - Arizona
Where Values Make The Difference

Public Works

Streets/Traffic

PROJECT NAME

ALMA SCHOOL ROAD/RAY ROAD INTERSECTION

DIV. PRIORITY #

20

PROJECT #

6ST315

PROJECT DESCRIPTION / NECESSITY

There are numerous arterial street intersections in the City where peak period traffic demands approach or exceed the volume that can be handled safely and efficiently. This results in motorists having to wait for two or more changes of the traffic signal to pass through the intersection. This project when completed will increase the capacity of the intersection, resulting in reduced traffic delays and increased air quality

This intersection will be improved by the addition of left turn lanes for all directions of travel, a third auxiliary through lane, right turn lanes, paved concrete medians, street lighting, storm drainage and landscaping.

The cost for this project will be partially reimbursed (\$3.06 million per intersection) by the Regional Transportation Sales Tax approved by voters in November 2004. This project is scheduled for reimbursement in Phase I (FY2006-FY2011).

Source of Funding: Funding for this program will come from: Gen.Obligation Bonds - Streets

PLAN OF ACCOMPLISHMENT

CC	Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
3310	Design and Environmental Assessment	0	566,000	0	0	0	566,000
3310	Land Acquisition	0	0	2,707,000	0	0	2,707,000
3310	Utility Relocations	0	0	0	404,000	0	404,000
3310	Construction	0	0	0	3,915,000	0	3,915,000
3310	Construction Management	0	0	0	410,000	0	410,000
3310	Contingency	0	0	0	410,000	0	410,000
TOTAL - ALL LINE ITEMS		0	566,000	2,707,000	5,139,000	0	8,412,000

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Gen.Obligation Bonds - Streets	411	3310	0	566,000	2,707,000	5,139,000	0	8,412,000
TOTAL - ALL LINE ITEMS			0	566,000	2,707,000	5,139,000	0	8,412,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	6,900	6,900
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	6,900	6,900



City of Chandler, Arizona
2005-2010 Capital Improvement Program

Chandler - Arizona
Where Values Make The Difference

Public Works

Streets/Traffic

PROJECT NAME
ALMA SCHOOL ROAD/CHANDLER BOULEVARD

DIV. PRIORITY # **PROJECT #**
21 **6ST316**

PROJECT DESCRIPTION / NECESSITY

There are numerous arterial street intersections in the City where peak period traffic demands approach or exceed the volume that can be handled safely and efficiently. This results in motorists having to wait for two or more changes of the traffic signal to pass through the intersection. This project when completed will increase the capacity of the intersection, resulting in reduced traffic delays and increased air quality.

This intersection will be improved by the addition of left turn lanes for all directions of travel, a third auxiliary through lane, right turn lanes, paved concrete medians, street lighting, storm drainage and landscaping.

The cost for this project will be partially reimbursed (\$3.06 million per intersection) by the Regional Transportation Sales Tax approved by voters in November 2004. This project is scheduled for reimbursement in Phase I (FY2006-FY2011).

Source of Funding: Funding for this program will come from: Gen.Obligation Bonds - Streets

PLAN OF ACCOMPLISHMENT

CC	Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
3310	Design and Environmental Assessment	0	0	527,000	0	0	527,000
3310	Land Acquisition	0	0	0	1,464,000	0	1,464,000
3310	Utility Relocations	0	0	0	0	239,000	239,000
3310	Construction	0	0	0	0	3,718,500	3,718,500
3310	Construction Management	0	0	0	0	377,000	377,000
3310	Contingency	0	0	0	0	377,000	377,000
TOTAL - ALL LINE ITEMS		0	0	527,000	1,464,000	4,711,500	6,702,500

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Gen.Obligation Bonds - Streets	411	3310	0	0	527,000	1,464,000	4,711,500	6,702,500
TOTAL - ALL LINE ITEMS			0	0	527,000	1,464,000	4,711,500	6,702,500

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	0	0



**City of Chandler, Arizona
2005-2010 Capital Improvement Program**

Chandler - Arizona
Where Values Make The Difference

Public Works

Streets/Traffic

PROJECT NAME
TRANSPORTATION PLAN UPDATE

DIV. PRIORITY # **PROJECT #**
31 **6ST319**

PROJECT DESCRIPTION / NECESSITY

The City typically updates its plans for streets and roads, pedestrian circulation, bicycle facilities and public transportation every five years. It is essential to keep these plans up to date to reflect changing land use development patterns and related transportation system demands. The Chandler Transportation Plan Update was completed in May 2001. The Transportation Plan estimates long-range travel demands based on land use plans, population growth and employment forecasts prepared by the Maricopa Association of Governments (MAG) and the City Planning Department. The plan evaluates the transportation network and identifies segments where additional capacity is needed to accommodate projected demand. The Bicycle Plan was last updated in October 1999. The Bicycle Plan provides recommendations for improvements and facilities to meet the needs of both casual and experienced riders. The plan also includes strategies to improve bicycle safety and encourage bicycling as an alternative travel mode. A new Transit Plan was completed in 2002. The Transit Plan provides recommendations for improving local and express bus service, as well as implementation of several new neighborhood circulator routes. High Capacity Transit alternatives were also evaluated in a Major Investment Study completed in 2003.

In November 2004, Maricopa County voters approved Proposition 400 which will provide regional funding for several transportation projects in Chandler including new bus service and transit passenger facilities, as well as arterial street, bicycle, and pedestrian improvements. The FY 2005-06 Transportation Plan Update will provide a comprehensive and integrated evaluation of streets, transit, bicycle and pedestrian facilities. The plan will provide recommendations for safety and capacity improvements as well as incorporate improvements funded through Proposition 400.

Source of Funding: Funding for this program will come from: Highway User Revenue Fund

PLAN OF ACCOMPLISHMENT

CC Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
3310 Study	300,000	0	0	0	0	300,000
TOTAL - ALL LINE ITEMS	300,000	0	0	0	0	300,000

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Highway User Revenue Fund	215	3310	300,000	0	0	0	0	300,000
TOTAL - ALL LINE ITEMS			300,000	0	0	0	0	300,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	0	0



City of Chandler, Arizona
2005-2010 Capital Improvement Program

Chandler - Arizona
Where Values Make The Difference

Public Works

Streets/Traffic

PROJECT NAME

NEW TRAFFIC SIGNALS

DIV. PRIORITY #

2

PROJECT #

6ST322

PROJECT DESCRIPTION / NECESSITY

New traffic signal installations are required due to increasing traffic volumes, ongoing land development, and roadway extensions. This program includes the installation of traffic signals meeting Federal traffic guidelines at 5 to 6 intersections per year.

Temporary span wire signals are also included in this project. Since much of the equipment can be salvaged from other span wire signals that have been converted to permanent signals, 3 to 4 temporary span wire signals can be included in this project.

This project will also provide for the replacement/upgrade of signal equipment, and replacement of illuminated sign faces on existing signal arms, and painting of traffic signals and street lights in the downtown area to a new Forest Green color.

Source of Funding: Funding for this program will come from: Arterial Street Impact Fees

Gen.Obligation Bonds - Streets

If impact fee funding is insufficient to cover the project at the time of need, General Obligation Bonds and/or Highway User Revenue Fund Bonds may be sold and repaid with future impact fees.

PLAN OF ACCOMPLISHMENT

CC	Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
3310	New Traffic Signals at 5 - 6 locations per year	772,000	818,400	859,400	889,400	920,600	4,259,800
3310	Replacement and Upgrade Equipment	53,000	54,900	57,600	59,600	61,700	286,800
3310	Illuminated Street Name Sign Faces	50,000	53,000	55,700	57,600	59,600	275,900
3310	Traffic Signal and Street Light Pole Painting	85,000	0	0	0	0	85,000
TOTAL - ALL LINE ITEMS		960,000	926,300	972,700	1,006,600	1,041,900	4,907,500

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Gen.Obligation Bonds - Streets	411	3310	574,000	517,100	543,000	561,900	581,600	2,777,600
Arterial Street Impact Fees	415	3310	386,000	409,200	429,700	444,700	460,300	2,129,900
TOTAL - ALL LINE ITEMS			960,000	926,300	972,700	1,006,600	1,041,900	4,907,500

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Salaries & Benefits	3.00	57,579	132,366	191,319	200,885	210,929	793,078
On-Going Operating Expenses w/o Salaries		18,555	44,687	58,742	72,405	86,964	281,353
One-Time Operating Expenses w/o Salaries		2,900	1,700	2,080	0	0	6,680
Project O&M Total		79,034	178,753	252,141	273,290	297,893	1,081,111



City of Chandler, Arizona
2005-2010 Capital Improvement Program

Chandler - Arizona
Where Values Make The Difference

Public Works

Streets/Traffic

PROJECT NAME

VARIABLE MESSAGE SIGNS

DIV. PRIORITY #

37

PROJECT #

6ST324

PROJECT DESCRIPTION / NECESSITY

Variable message signs (VMS) for various arterial streets are programmed for fiscal year 2005-06. This project includes a CMAQ grant of \$203,580.

These signs are used to advise motorists of construction activities (particularly on freeways), and allows motorists to divert to an alternate route. Studies have shown that traffic delays due to incidents (such as accidents or construction activity) make up approximately 50% of all traffic delays. Variable message signs give drivers an earlier warning and allows them to choose alternate routes before reaching the congestion point. This project will install three signs to be located on arterial roads approximately one mile in advance of approaching the Loop 101 and Loop 202 freeways. Possible locations include northbound on Arizona Ave and northbound on Gilbert Road approaching the Loop 202, and westbound on Ray Road approaching the Loop 101.

Source of Funding:

Funding for this program will come from: CMAQ Federal Grant
 Gen.Obligation Bonds - Streets

PLAN OF ACCOMPLISHMENT

CC Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
3310 Install changeable message signs	216,000	0	0	0	0	216,000
TOTAL - ALL LINE ITEMS	216,000	0	0	0	0	216,000

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
CMAQ Federal Grant	217	3310	203,580	0	0	0	0	203,580
Gen.Obligation Bonds - Streets	411	3310	12,420	0	0	0	0	12,420
TOTAL - ALL LINE ITEMS			216,000	0	0	0	0	216,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		5,400	11,178	11,569	11,974	12,393	52,514
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		5,400	11,178	11,569	11,974	12,393	52,514



City of Chandler, Arizona
2005-2010 Capital Improvement Program

Chandler - Arizona
Where Values Make The Difference

Public Works

Streets/Traffic

PROJECT NAME
SIGNAL SYSTEM INTEGRATION

DIV. PRIORITY # **PROJECT #**
36 **6ST325**

PROJECT DESCRIPTION / NECESSITY

In fiscal year 2005-06, an update to Chandler's Signal System Strategy is planned to include a review of changes in technology and operating software. This will include a review of the Traffic Management Center (TMC), and identify integration needs for Project 6ST326 for links to other city departments. A plan will be prepared detailing maintenance, upgrades and retrofitting of equipment needed to keep our infrastructure up to date.

Source of Funding: Funding for this program will come from: Highway User Revenue Fund

PLAN OF ACCOMPLISHMENT

CC Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
3310 Signal System Integration	180,000	0	0	0	0	180,000
TOTAL - ALL LINE ITEMS	180,000	0	0	0	0	180,000

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Highway User Revenue Fund	215	3310	180,000	0	0	0	0	180,000
TOTAL - ALL LINE ITEMS			180,000	0	0	0	0	180,000

IMPACT ON OPERATING BUDGET

Summary Of Operations & Maintenance	Total Fte	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	0	0



City of Chandler, Arizona
2005-2010 Capital Improvement Program

Chandler - Arizona
Where Values Make The Difference

Public Works

Streets/Traffic

PROJECT NAME
TRAFFIC MANAGEMENT CENTER - EMERGENCY
PROJECT DESCRIPTION / NECESSITY

DIV. PRIORITY # **PROJECT #**
38 **6ST326**

This project will link the hardware and software of the Public Works' Traffic Management Center (TMC) to the Fire Department's Emergency Operations Center (EOC) in fiscal year 2005-06. This will allow the Fire Department more direct access to live video feeds of major arterial intersections in Chandler. In addition, Traffic Engineering would have access to Fire's Automated Vehicle Locators (AVL) that will assist Traffic in knowing the locations of fire trucks when responding to incidents.

Fiscal year 2007-08 includes CMAQ funding for a pilot project to integrate the Fire AVL system with the signal system. The project is to implement a new type of pre-emption system that uses the existing Fire AVL system. The existing signal pre-emption system uses an optical signal and is not integrated with the traffic management center. The new system would first be implemented along selected corridors, and then expanded to the entire city if successful. This new system is expected to reduce response times for fire vehicles and improve management of incidents involving fire and police.

Source of Funding: Funding for this program will come from: CMAQ Federal Grant
 Gen.Obligation Bonds - Streets

PLAN OF ACCOMPLISHMENT

CC	Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
3310	Link Traffic Management Center to EOC	184,000	0	0	0	0	184,000
3310	Integrate Fire Dept AVL with Signal System	0	0	400,000	0	0	400,000
TOTAL - ALL LINE ITEMS		184,000	0	400,000	0	0	584,000

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
CMAQ Federal Grant	217	3310	173,420	0	320,000	0	0	493,420
Gen.Obligation Bonds - Streets	411	3310	10,580	0	80,000	0	0	90,580
TOTAL - ALL LINE ITEMS			184,000	0	400,000	0	0	584,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	0	0



City of Chandler, Arizona
2005-2010 Capital Improvement Program

Chandler - Arizona *Public Works*
Where Values Make The Difference

Streets/Traffic

PROJECT NAME
VIDEO DETECTION CAMERAS

DIV. PRIORITY # **PROJECT #**
4 **6ST327**

PROJECT DESCRIPTION / NECESSITY

This project replaces loop detectors with video detectors at major signalized intersections. Loop detectors are wires embedded in the roadway and are prone to failure due to pavement deformation. Loop detectors also require replacement with all mill and pavement overlay projects.

Video detectors are mounted on signal poles and have low maintenance. Added benefits include live images that can be viewed from the Traffic Management Center. Video detectors can also be reprogrammed to operate within construction zones to expedite traffic flow.

The City installed its first video detection cameras in fiscal year 2002-03 as a pilot program. This project will retrofit eight arterial-collector signals per year.

Source of Funding: Funding for this program will come from: Highway User Revenue Fund

PLAN OF ACCOMPLISHMENT

CC Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
3310 Equipment	150,000	150,000	150,000	150,000	150,000	750,000
TOTAL - ALL LINE ITEMS	150,000	150,000	150,000	150,000	150,000	750,000

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Highway User Revenue Fund	215	3310	150,000	150,000	150,000	150,000	150,000	750,000
TOTAL - ALL LINE ITEMS			150,000	150,000	150,000	150,000	150,000	750,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	0	0



City of Chandler, Arizona
2005-2010 Capital Improvement Program

Chandler - Arizona
Where Values Make The Difference

Public Works

Streets/Traffic

PROJECT NAME
MCQUEEN ROAD (QUEEN CREEK TO RIGGS ROAD)

DIV. PRIORITY # **PROJECT #**
22 **6ST478**

PROJECT DESCRIPTION / NECESSITY

Arterial street improvements utilizing impact fees are needed to provide for increasing traffic volumes. Improvements to McQueen Road from Queen Creek Road to Riggs Road are needed to meet the traffic demands in this area of south Chandler. The improvements to McQueen Road will 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.

Portions of this roadway segment have been constructed by private developments along McQueen Road. This project will complete the remaining portion of this roadway.

Source of Funding: Funding for this program will come from: Arterial Street Impact Fees
 If impact fee funding is insufficient to cover the project at the time of need, General Obligation Bonds and/or Highway User Revenue Fund Bonds may be sold and repaid with future impact fees.

PLAN OF ACCOMPLISHMENT

CC	Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
3310	Design	0	0	1,125,000	0	0	1,125,000
3310	Land Acquisition	0	0	2,432,000	0	0	2,432,000
3310	Utility Relocations	0	0	0	2,650,000	0	2,650,000
3310	Construction	0	0	0	11,250,000	0	11,250,000
3310	Construction Management	0	0	0	1,125,000	0	1,125,000
3310	Contingency	0	0	0	1,125,000	0	1,125,000
TOTAL - ALL LINE ITEMS		0	0	3,557,000	16,150,000	0	19,707,000

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Arterial Street Impact Fees	415	3310	0	0	3,557,000	16,150,000	0	19,707,000
TOTAL - ALL LINE ITEMS			0	0	3,557,000	16,150,000	0	19,707,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	47,400	47,400
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	47,400	47,400



City of Chandler, Arizona
2005-2010 Capital Improvement Program

Chandler - Arizona
Where Values Make The Difference

Public Works

Streets/Traffic

PROJECT NAME **DIV. PRIORITY #** **PROJECT #**
GILBERT ROAD (GERMANN ROAD TO QUEEN CREEK ROAD) **18** **6ST482**

PROJECT DESCRIPTION / NECESSITY

Arterial street improvements utilizing impact fees are needed to provide for increasing traffic volumes. Improvements to Gilbert Road from Germann Road to Queen Creek Road are needed to meet the traffic demands in this area of southeast Chandler. The improvements to Gilbert Road will 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 cost of this project will be partially refunded by the Regional Transportation Sales Tax approved by voters in November 2004. This project is scheduled for reimbursement in Phase IV (FY2021-FY2026).

Source of Funding: Funding for this program will come from: Arterial Street Impact Fees
 If impact fee funding is insufficient to cover the project at the time of need, General Obligation Bonds and/or Highway User Revenue Fund Bonds may be sold and repaid with future impact fees.

PLAN OF ACCOMPLISHMENT

CC	Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
3310	Design	0	535,000	0	0	0	535,000
3310	Land Acquisition	0	1,802,000	0	0	0	1,802,000
3310	Utility Relocations	0	0	1,600,000	0	0	1,600,000
3310	Construction	0	0	5,343,000	0	0	5,343,000
3310	Construction Management	0	0	535,000	0	0	535,000
3310	Contingency	0	0	535,000	0	0	535,000
TOTAL - ALL LINE ITEMS		0	2,337,000	8,013,000	0	0	10,350,000

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Arterial Street Impact Fees	415	3310	0	2,337,000	8,013,000	0	0	10,350,000
TOTAL - ALL LINE ITEMS			0	2,337,000	8,013,000	0	0	10,350,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	10,900	11,281	22,181
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	10,900	11,281	22,181



City of Chandler, Arizona
2005-2010 Capital Improvement Program

Chandler - Arizona
Where Values Make The Difference

Public Works

Streets/Traffic

PROJECT NAME
RAY ROAD/MCCLINTOCK DRIVE INTERSECTION (NEW)

DIV. PRIORITY #
41

PROJECT #
6ST519

PROJECT DESCRIPTION / NECESSITY

There are numerous arterial street intersections in the City where peak period traffic demands approach or exceed the volume that can be handled safely and efficiently. This results in motorists having to wait for two or more changes of the traffic signal to pass through the intersection. This project when completed will increase the capacity of the intersection, resulting in reduced traffic delays and increased air quality.

This intersection will be improved by the addition of left turn lanes for all directions of travel, a third auxiliary through lane, right turn lanes, paved concrete medians, street lighting, storm drainage and landscaping.

The cost for this project will be partially reimbursed (\$3.06 million per intersection) by the Regional Transportation Sales Tax approved by voters in November 2004. This project is scheduled for reimbursement in Phase II (FY2011-FY2016).

Source of Funding: Funding for this program will come from: Gen.Obligation Bonds - Streets

PLAN OF ACCOMPLISHMENT

CC	Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
3310	Design	0	0	0	588,000	0	588,000
3310	Land Acquisition	0	0	0	0	576,000	576,000
TOTAL - ALL LINE ITEMS		0	0	0	588,000	576,000	1,164,000

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Gen.Obligation Bonds - Streets	411	3310	0	0	0	588,000	576,000	1,164,000
TOTAL - ALL LINE ITEMS			0	0	0	588,000	576,000	1,164,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	0	0



City of Chandler, Arizona
2005-2010 Capital Improvement Program

Chandler - Arizona
Where Values Make The Difference

Public Works

Streets/Traffic

PROJECT NAME
TRAFFIC SIGNAL LED REPLACEMENT (NEW)

DIV. PRIORITY # **PROJECT #**
7 **6ST526**

PROJECT DESCRIPTION / NECESSITY

All 'red' and 'green' traffic signal lamps in the City presently use highly efficient light emitting diode (LED) technology. These lamps consume 80% less energy than a conventional incandescent bulb. By fiscal year 2009-10, these LED's will have reached their useful life and will need to be replaced.

The program in fiscal year 2009-10 will replace all red LED's associated with the initial installation back in the year 2000. The program in fiscal year 2010-11 will replace all green LED's that were installed in 2001.

Source of Funding: Funding for this program will come from: Highway User Revenue Fund

PLAN OF ACCOMPLISHMENT

CC Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
3310	0	0	0	0	76,800	76,800
TOTAL - ALL LINE ITEMS	0	0	0	0	76,800	76,800

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Highway User Revenue Fund	215	3310	0	0	0	0	76,800	76,800
TOTAL - ALL LINE ITEMS			0	0	0	0	76,800	76,800

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	0	0



City of Chandler, Arizona
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Chandler - Arizona
Where Values Make The Difference

Public Works

Streets/Traffic

PROJECT NAME

56TH STREET (FRYE ROAD TO FAIRVIEW STREET) (NEW)

DIV. PRIORITY #

25

PROJECT #

6ST528

PROJECT DESCRIPTION / NECESSITY

Arterial street improvements are needed to provide for increasing traffic volumes. 56th Street near the Santan Freeway has experienced an increase in traffic volumes due to growth in the area. The improvements to this section of 56th Street will include the construction of four traffic lanes, sidewalks, curbs and gutters, street lighting, storm drainage and utility adjustments.

Source of Funding: Funding for this program will come from: Gen.Obligation Bonds - Streets

PLAN OF ACCOMPLISHMENT

CC	Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
3310	Design	70,000	0	0	0	0	70,000
3310	Construction	680,000	0	0	0	0	680,000
3310	Construction Management	70,000	0	0	0	0	70,000
3310	Contingency	70,000	0	0	0	0	70,000
TOTAL - ALL LINE ITEMS		890,000	0	0	0	0	890,000

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Gen.Obligation Bonds - Streets	411	3310	890,000	0	0	0	0	890,000
TOTAL - ALL LINE ITEMS			890,000	0	0	0	0	890,000

IMPACT ON OPERATING BUDGET

Summary Of Operations & Maintenance	Total Fte	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	3,436	3,556	3,680	3,809	14,481
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	3,436	3,556	3,680	3,809	14,481



City of Chandler, Arizona
2005-2010 Capital Improvement Program

Chandler - Arizona
Where Values Make The Difference

Public Works

Streets/Traffic

PROJECT NAME **DIV. PRIORITY #** **PROJECT #**
OLD PRICE ROAD/QUEEN CREEK ROAD INTERSECTION (NEW) **35** **6ST529**

PROJECT DESCRIPTION / NECESSITY

Street improvements are needed to provide for increasing traffic volumes and improvements to land access. The City had agreed to improve Old Price Road at Queen Creek Road as part of the development of the new Wells Fargo Center. This improvement will also relieve some traffic from Price Road. The improvements to this section of Old Price Road will include the construction of two traffic lanes, turn lanes, curbs and gutters, street lighting and storm drainage.

This project is contingent upon financial participation from the Gila River Indian Community and developers. Approximately 50% of the cost is expected to come from funding sources outside of the City.

Source of Funding: Funding for this program will come from: Gen.Obligation Bonds - Streets

PLAN OF ACCOMPLISHMENT

CC	Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
3310	Design	130,000	0	0	0	0	130,000
3310	Construction	1,270,000	0	0	0	0	1,270,000
3310	Construction Management	130,000	0	0	0	0	130,000
3310	Contingency	130,000	0	0	0	0	130,000
TOTAL - ALL LINE ITEMS		1,660,000	0	0	0	0	1,660,000

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Gen.Obligation Bonds - Streets	411	3310	1,660,000	0	0	0	0	1,660,000
TOTAL - ALL LINE ITEMS			1,660,000	0	0	0	0	1,660,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	942	975	1,010	1,045	3,972
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	942	975	1,010	1,045	3,972



City of Chandler, Arizona
2005-2010 Capital Improvement Program

Chandler - Arizona
Where Values Make The Difference

Public Works

Streets/Traffic

PROJECT NAME
QUEEN CREEK BASIN (NEW)

DIV. PRIORITY # **PROJECT #**
9 **6ST533**

PROJECT DESCRIPTION / NECESSITY

In 2002, the City of Chandler and the Flood Control District of Maricopa County (FCDMC) jointly purchased approximately 75 acres of land south of Queen Creek Road and east of McQueen Road. This acquisition was to create a retention basin to support the Higley Area Drainage Master Plan.

The FCDMC and the City have jointly agreed that the retention basin will be designed to serve a dual purpose as a retention basin and as a City park. As part of this agreement the FCDMC will provide \$1.5 million to design and excavate the basin. Once the City has completed the excavation of the retention basin, the City will take ownership of the facilities and be responsible for all associated operations and maintenance needs including the park amenities once they are completed.

Source of Funding: Funding for this program will come from:Flood Control Dist Maricopa CO Grant

PLAN OF ACCOMPLISHMENT

CC	Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
3310	Design	250,000	0	0	0	0	250,000
3310	Excavation of basin	1,250,000	0	0	0	0	1,250,000
TOTAL - ALL LINE ITEMS		1,500,000	0	0	0	0	1,500,000

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Flood Control Dist Maricopa CO Grant	217	3310	1,500,000	0	0	0	0	1,500,000
TOTAL - ALL LINE ITEMS			1,500,000	0	0	0	0	1,500,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	0	0



City of Chandler, Arizona
2005-2010 Capital Improvement Program

Chandler - Arizona
Where Values Make The Difference

Public Works

Streets/Traffic

PROJECT NAME
GALVESTON ST BIKE/PEDESTRIAN BRIDGE (NEW)

DIV. PRIORITY #
44

PROJECT #
6ST534

PROJECT DESCRIPTION / NECESSITY

The City of Chandler is programmed to receive regional funds to design and construct a bicycle/pedestrian bridge over the Price/Loop 101 Freeway at Galveston Street. This bridge will provide connectivity between east and west side of the freeway, and will aid in the continued development of the bicycle infrastructure in the City. This bridge will link bicycle paths on collector streets on both sides of the freeway, allowing for more access to parks, schools, employment and shopping centers.

The City of Chandler Bike Plan Update, the Chandler General Plan, and the Maricopa Association of Government's Regional Bicycle Plan all recognize the importance of providing grade separated crossings over barriers such as freeways as an aid to facilitate bicycling and walking trips. Design would be initiated in fiscal year 2008-09, with construction planned for fiscal year 2009-10. All work would occur within Arizona Department of Transportation and City right-of-way.

Source of Funding: Funding for this program will come from: Federal Grant
 Gen.Obligation Bonds - Streets

PLAN OF ACCOMPLISHMENT

CC	Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
3310	Bridge Design	0	0	0	283,000	0	283,000
3310	Bicycle/Pedestrian Bridge at Gavelston Street	0	0	0	0	1,887,500	1,887,500
3310	Construction management	0	0	0	0	188,700	188,700
3310	Construction contingency	0	0	0	0	188,800	188,800
TOTAL - ALL LINE ITEMS		0	0	0	283,000	2,265,000	2,548,000

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Federal Grant	217	3310	0	0	0	0	1,783,500	1,783,500
Gen.Obligation Bonds - Streets	411	3310	0	0	0	283,000	481,500	764,500
TOTAL - ALL LINE ITEMS			0	0	0	283,000	2,265,000	2,548,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	0	0



City of Chandler, Arizona
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Chandler - Arizona
Where Values Make The Difference

Public Works

Streets/Traffic

PROJECT NAME
SOUTH CHANDLER TRANSIT CENTER (NEW)

DIV. PRIORITY #
30

PROJECT #
6ST536

PROJECT DESCRIPTION / NECESSITY

The Chandler Transit Plan Update identified the need to extend transit service into south Chandler. Snedigar Sportsplex was identified as a destination/hub for arterial street and neighborhood circulator bus routes serving south Chandler. In November 2004, Maricopa County voters approved Proposition 400, which will fund expansion of regional bus service into south Chandler along Arizona Avenue and Alma School Road beginning in 2009. In 2005 the City Parks Department will develop a master plan for the Snedigar Sportsplex. This project would coordinate with the Parks Department to identify a one-half to one acre site at or near the sportsplex for construction of a transit hub. The project would be similar in scope to the Chandler Fashion Center Transit Plaza constructed in 2004.

Source of Funding: Funding for this program will come from: Grants - Other
 Local Trans. Assist. Fund II (HB2565)

PLAN OF ACCOMPLISHMENT

CC Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
3310 South Chandler Transit Center	25,000	100,000	0	1,200,000	0	1,325,000
TOTAL - ALL LINE ITEMS	25,000	100,000	0	1,200,000	0	1,325,000

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Local Trans. Assist. Fund II (HB2565)	216	3310	25,000	100,000	0	0	0	125,000
Grants - Other	217	3310	0	0	0	1,200,000	0	1,200,000
TOTAL - ALL LINE ITEMS			25,000	100,000	0	1,200,000	0	1,325,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	13,400	13,400
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	13,400	13,400



City of Chandler, Arizona
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Chandler - Arizona
Where Values Make The Difference

Public Works

Streets/Traffic

PROJECT NAME
RAY ROAD/DOBSON ROAD INTERSECTION (NEW)

DIV. PRIORITY # **PROJECT #**
42 **6ST537**

PROJECT DESCRIPTION / NECESSITY

There are numerous arterial street intersections in the City where peak period traffic demands approach or exceed the volume that can be handled safely and efficiently. This results in motorists having to wait for two or more changes of the traffic signal to pass through the intersection. This project when completed will increase the capacity of the intersection, resulting in reduced traffic delays and increased air quality.

This intersection will be improved by the addition of left turn lanes for all directions of travel, a third auxiliary through lane, right turn lanes, paved concrete medians, street lighting, storm drainage and landscaping.

The cost for this project will be partially reimbursed (\$3.06 million per intersection) by the Regional Transportation Sales Tax approved by voters in November 2004. This project is scheduled for reimbursement in Phase II (FY2011-FY2016).

Source of Funding: Funding for this program will come from: Gen.Obligation Bonds - Streets

PLAN OF ACCOMPLISHMENT

CC Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
3310 Design	0	0	0	0	635,000	635,000
TOTAL - ALL LINE ITEMS	0	0	0	0	635,000	635,000

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Gen.Obligation Bonds - Streets	411	3310	0	0	0	0	635,000	635,000
TOTAL - ALL LINE ITEMS			0	0	0	0	635,000	635,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	0	0



City of Chandler, Arizona
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Chandler - Arizona *Public Works*
Where Values Make The Difference

Streets/Traffic

PROJECT NAME **DIV. PRIORITY #** **PROJECT #**
ARIZONA AVENUE (OCOTILLO ROAD TO HUNT HIGHWAY) **24** **6ST543**

PROJECT DESCRIPTION / NECESSITY

This arterial street project will make improvements to Arizona Avenue from Ocotillo Road to Hunt Highway. The project will add a 5th and 6th lane to Arizona Avenue from Ocotillo Road to Riggs Road, and will include curb, gutter, sidewalk, streetlights, and other street and landscape improvements along the entire length of this segment of roadway. The initial part of this project will be a payment to Fulton Homes for the construction of two existing northbound lanes from one-quarter mile south of Ocotillo Road to Chandler Heights Road to provide for proper drainage.

City staff is working with the Arizona Department of Transportation (ADOT) to transfer this section of Arizona Avenue from ADOT's control to the City. An agreement has not been finalized, but should be completed within the next year. The agreement will include a payment by ADOT to the City to cover the cost of some of the improvements. In addition, a portion of the cost of the project will be reimbursed \$5.1 million by the Regional Transportation Sales Tax approved by the voters in November 2004. This project is scheduled for reimbursement in Phase II (FY2011-FY2016).

Source of Funding for this program will come from: Arterial Street Impact Fees

Funding: If impact fee funding is insufficient to cover the project at the time of need, General Obligation Bonds and/or Highway User Revenue Fund Bonds may be sold and repaid with future impact fees.

PLAN OF ACCOMPLISHMENT

CC	Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
3310	Payment to Developer	470,000	0	0	0	0	470,000
3310	Design	0	0	0	0	300,000	300,000
TOTAL - ALL LINE ITEMS		470,000	0	0	0	300,000	770,000

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Arterial Street Impact Fees	415	3310	470,000	0	0	0	300,000	770,000
TOTAL - ALL LINE ITEMS			470,000	0	0	0	300,000	770,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	0	0



City of Chandler, Arizona
2005-2010 Capital Improvement Program

Chandler - Arizona
Where Values Make The Difference

Public Works

Streets/Traffic

PROJECT NAME

DIAL-A-RIDE VANS (NEW)

DIV. PRIORITY #

10

PROJECT #

6ST545

PROJECT DESCRIPTION / NECESSITY

Valley Metro will procure 33 replacement Dial-a-Ride vans in fiscal year 2005-06. The replacement of these vans was originally planned for fiscal year 2003-04 so the local match funds were not included in the Regional Transportation Plan, Proposition 400. Local matching funds from the five member cities of East Valley Dial-a-Ride (Chandler, Gilbert, Mesa, Tempe and Scottsdale) are calculated on a service hour pro-rated basis. In the future, replacement of fleet vehicles will be funded through the Regional Transportation Plan (Proposition 400).

Source of Funding: Funding for this program will come from: Local Trans. Assist. Fund II (HB2565)

PLAN OF ACCOMPLISHMENT

CC Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
3310 Local match for replacement vans	41,500	0	0	0	0	41,500
TOTAL - ALL LINE ITEMS	41,500	0	0	0	0	41,500

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Local Trans. Assist. Fund II (HB2565)	216	3310	41,500	0	0	0	0	41,500
TOTAL - ALL LINE ITEMS			41,500	0	0	0	0	41,500

IMPACT ON OPERATING BUDGET

Summary Of Operations & Maintenance	Total Fte	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	0	0



City of Chandler, Arizona
2005-2010 Capital Improvement Program

Chandler - Arizona
Where Values Make The Difference

Public Works

Streets/Traffic

PROJECT NAME **DIV. PRIORITY #** **PROJECT #**
RIGGS ROAD (GILBERT ROAD TO VAL VISTA DRIVE) (NEW) **39** **6ST547**

PROJECT DESCRIPTION / NECESSITY

Arterial street improvements utilizing impact fees are needed to provide for increasing traffic volumes. Improvements to Riggs Road from Gilbert Road to Val Vista Drive are needed to meet the traffic demands in this area of southeast Chandler. The improvements to Riggs Road will 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. This project will extend the Riggs Road improvements constructed in fiscal year 2004-05 from Arizona Avenue to Gilbert Road. The cost of this project will be partially reimbursed by a grant from the Maricopa County Department of Transportation.

Source of Funding: Funding for this program will come from: Arterial Street Impact Fees

County DOT Grants

If impact fee funding is insufficient to cover the project at the time of need, General Obligation Bonds and/or Highway User Revenue Fund Bonds may be sold and repaid with future impact fees.

PLAN OF ACCOMPLISHMENT

CC	Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
3310	Construction	0	0	6,720,000	0	0	6,720,000
3310	Construction Management	0	0	812,000	0	0	812,000
3310	Contingency	0	0	812,000	0	0	812,000
3310	Utility Relocations	0	0	1,400,000	0	0	1,400,000
3310	Design	812,000	0	0	0	0	812,000
3310	Land Acquisition	0	1,790,000	0	0	0	1,790,000
TOTAL - ALL LINE ITEMS		812,000	1,790,000	9,744,000	0	0	12,346,000

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
County DOT Grants	217	3310	406,000	895,000	4,872,000	0	0	6,173,000
Arterial Street Impact Fees	415	3310	406,000	895,000	4,872,000	0	0	6,173,000
TOTAL - ALL LINE ITEMS			812,000	1,790,000	9,744,000	0	0	12,346,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	27,500	28,462	55,962
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	27,500	28,462	55,962



**City of Chandler, Arizona
2005-2010 Capital Improvement Program**

Chandler - Arizona
Where Values Make The Difference

Public Works

Streets/Traffic

PROJECT NAME **DIV. PRIORITY #** **PROJECT #**
QUEEN CREEK ROAD (MCQUEEN ROAD TO GILBERT ROAD) **40** **6ST548**

PROJECT DESCRIPTION / NECESSITY

Arterial street improvements utilizing impact fees are needed to provide for increasing traffic volumes. Improvements to Queen Creek Road will 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. This project will extend the Queen Creek Road improvements from Arizona Avenue to McQueen Road currently programmed in fiscal year 2006-07.

The cost of this project will be partially reimbursed by the Regional Transportation Sales Tax approved by voters in November 2004. This project is scheduled for reimbursement in Phase II (FY2011-FY2016).

Source of Funding: Funding for this program will come from: Arterial Street Impact Fees
 If impact fee funding is insufficient to cover the project at the time of need, General Obligation Bonds and/or Highway User Revenue Fund Bonds may be sold and repaid with future impact fees.

PLAN OF ACCOMPLISHMENT

CC	Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
3310	Construction	0	0	0	0	11,340,000	11,340,000
3310	Construction Management	0	0	0	0	1,134,000	1,134,000
3310	Contingency	0	0	0	0	1,134,000	1,134,000
3310	Utility Relocations	0	0	0	0	2,100,000	2,100,000
3310	Design	0	0	0	1,134,000	0	1,134,000
3310	Land Acquisition	0	0	0	4,761,000	0	4,761,000
TOTAL - ALL LINE ITEMS		0	0	0	5,895,000	15,708,000	21,603,000

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Arterial Street Impact Fees	415	3310	0	0	0	5,895,000	15,708,000	21,603,000
TOTAL - ALL LINE ITEMS			0	0	0	5,895,000	15,708,000	21,603,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	0	0



Chandler - Arizona
Where Values Make The Difference

Airport

CHANDLER ARIZONA
City of Opportunity



Traditional Opportunities

Traditional Opportunities

We take tradition to heart in Chandler, and in doing so we keep unlocked an essential portal to our community's diverse past. Whether it is through festivals, celebrations, City facilities, art or the written word, we shall always take time to remember our heritage and rich history even as we keep our attention focused on the present day and well into tomorrow.



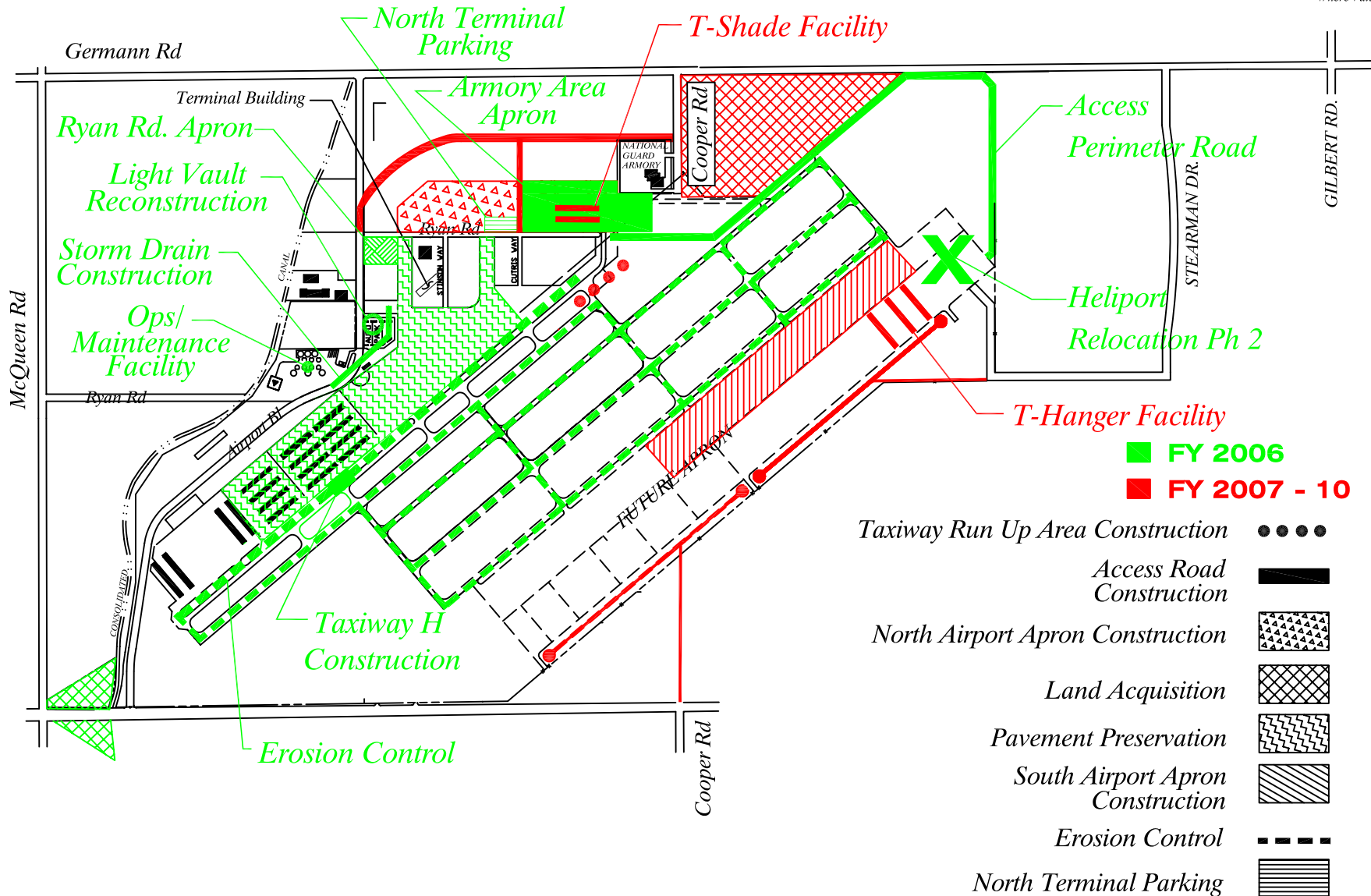
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Airport Capital Improvement Program

2005 - 2010



Chandler + Arizona
Where Values Make The Difference



AIRPORT COST SUMMARY

PROJECT COST BY FISCAL YEAR

Proj #	Project	2005-06	2006-07	2007-08	2008-09	2009-10	TOTAL
6AI001	Airport Storm Drain	\$ 330,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 330,000
6AI004	North Aircraft Apron Expansion	2,257,500	0	0	283,000	3,487,500	6,028,000
6AI124	Airport Ops/Maint Facility	141,000	0	0	0	0	141,000
6AI126	Heliport Relocation-Phase 2	1,150,000	0	0	0	0	1,150,000
6AI148	Airport Blvd/Terminal Parking	835,500	1,748,500	0	0	0	2,584,000
6AI238	Taxiway B Construction	0	0	0	1,572,500	0	1,572,500
6AI264	Airport Erosion & Debris Control	666,500	0	0	0	0	666,500
6AI352	Airport Pavement Preservation	129,500	0	0	816,500	0	946,000
6AI354	Existing Airport Terminal Imprvmnt	0	0	500,000	0	0	500,000
6AI356	Airport Land-Aviation Devlpmt	0	7,908,500	0	0	0	7,908,500
6AI358	New Heliport Fuel Facility	0	200,000	0	0	0	200,000
6AI359	South Aircraft Apron Construction	13,500	0	0	2,363,000	4,048,500	6,425,000
6AI365	Taxiway A Runup Area Construction	0	0	0	173,000	0	173,000
6AI367	Airport Elect/Light Vault Reconstr	455,500	0	0	0	0	455,500
6AI368	Control Tower-Equipment	27,000	0	0	0	0	27,000
6AI369	Airport Guidance Sign Replacmnt	0	590,000	0	0	0	590,000
6AI374	Airport Master Plan/Noise Study	287,000	0	0	0	0	287,000
6AI518	Aircraft Storage Facilities	0	3,697,500	226,500	0	0	3,924,000
TOTAL - AIRPORT		\$ 6,293,000	\$ 14,144,500	\$ 726,500	\$ 5,208,000	\$ 7,536,000	\$ 33,908,000

REVENUE SOURCES BY FISCAL YEAR

	2005-06	2006-07	2007-08	2008-09	2009-10	TOTAL
ADOT Grants/Loan	\$ 1,167,438	\$ 4,278,668	\$ 676,500	\$ 844,638	\$ 188,401	\$ 7,155,645
Airport Rev. Bonds - Voter Authorized	62,650	197,712	0	147,800	188,399	596,561
FAA Federal Grant	4,745,725	9,209,120	0	4,171,925	7,159,200	25,285,970
General Fund Revenues	8,250	200,000	0	0	0	208,250
Airport Operating Fund	308,937	259,000	50,000	43,637	0	661,574
TOTAL - AIRPORT	\$ 6,293,000	\$ 14,144,500	\$ 726,500	\$ 5,208,000	\$ 7,536,000	\$ 33,908,000

PUBLIC WORKS - AIRPORT

The Airport Capital Improvement Program totals \$33,908,000 for the 2005-2010 CIP, an increase of \$13,496,500 above the 2004-2009 Capital Program, due to the addition of the Aircraft Storage Facilities, revisions to existing projects and higher paving construction costs. The majority of the airport projects are being reprogrammed due to the uncertainty of when the City of Chandler may receive grant fund approval.

SIGNIFICANT CHANGES

from prior year Capital Improvement Program

North Aircraft Apron Expansion – 6AI004 This project totaling \$6,028,000 has increased over \$4 million due to the integration of the Taxiway H apron in FY2005-06 and the addition of the construction the apron area west of Curtis Road in FY2009-10.

Airport Blvd/Terminal Parking – 6AI148 The Federal Aviation Administration (FAA) has recommended that the airport construct a paved perimeter road to eliminate mid-field crossing by fuel trucks servicing the new heliport and future parking on the north side of the airport. Therefore, this project increased by \$543,000 to include this change along with other improvements to Airport Boulevard.

South Aircraft Apron Construction – 6AI359 This project increased by over \$4.7 million due to the addition of construction costs in FY2009-10 for Phase 2. Other changes include the reprogramming of the environmental assessment and Phase 1 design and construction.

Reprogrammed Airport Projects:

Airport Storm Drain – 6AI001 Phase 2 of this project was reprogrammed from FY 2004-05 to FY2005-06.

Heliport Relocation Phase 2 - 6AI126 This project has been reprogrammed in FY2005-06 for \$1,150,000.

Taxiway B Construction – 6AI238 Project design is reprogrammed to FY2008-09 the same year construction is planned. The project totals \$1,572,500, an increase of \$305,000 above last year.

Airport Erosion & Debris Control – 6AI264 This \$666,500 project has been reprogrammed with all four phases of taxiway erosion control in FY2005-06 for both the north and south runways due to safety.

Airport Pavement Preservation – 6AI352 This project totals \$946,000 with apron pavement improvement reschedule for fiscal year 2005-06 and the south and north runway components moved to 2008-09.

Existing Airport Terminal Improvement – 6AI354 The project increased to \$500,000 as the apron size has more than doubled; construction has moved forward from FY2008-09 to FY2007-08

Airport Land Acquisition - Aviation Development – 6AI356 This project reprograms the acquisition of approximately 30 acres of land from FY2007-08 to FY2006-07 subject to grant funding.

New Heliport Fuel Facility – 6AI358 This project is reprogrammed from FY2005-06 to FY2006-07.

Taxiway A Run-up Area Construction - 6AI365 Project design is reprogrammed to FY2008-09 the same year construction is planned.

Control Tower-Equipment – 6AI368 This project was pushed forward one year to FY2005-06 to support the new contracted FAA Traffic Controller. The City needs to add voice switchgear, a transmitter and receiver.

Airport Noise Study – 6AI374 This project was reprogrammed from FY2004-05 to FY2005-06 to update the study originally done in 1998.

NEW PROJECTS

Added to current year Capital Improvement Program

Aircraft Storage Facilities - 6AI518 This is a new project requesting funding in FY2006-07 for three buildings with eleven hangar units in each building to address a portion of the existing wait list for T-Hangars; additional T-Shades is included in FY 2007-08. The project totals \$3,924,000.



City of Chandler, Arizona
2005-2010 Capital Improvement Program

Chandler - Arizona
Where Values Make The Difference

Public Works

Airport

PROJECT NAME
AIRPORT STORM DRAIN

DIV. PRIORITY #
10

PROJECT #
6AI001

PROJECT DESCRIPTION / NECESSITY

Phase I of the airport terminal area storm drainage system was completed with the Terminal Building project in 1996. The second and final phase has been designed and needs to be completed. Phase II will allow apron area runoff from storm water events to drain and be retained properly on airport property. Allowing the airport and apron areas to flow and drain properly will prevent deterioration of the affected apron pavement subgrade and extend the pavement life.

Federal Aviation Administration and Arizona Department of Transportation (ADOT) funds will be sought for the storm drain Construction.

Source of Funding: Funding for this program will come from: AZ Dept of Trans. Grant
 Federal Grant
 General Fund

PLAN OF ACCOMPLISHMENT

CC Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
4110 Terminal Area Storm Drain	330,000	0	0	0	0	330,000
TOTAL - ALL LINE ITEMS	330,000	0	0	0	0	330,000

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
General Fund	101	4110	8,250	0	0	0	0	8,250
AZ Dept of Trans. Grant	217	4110	8,250	0	0	0	0	8,250
Federal Grant	217	4110	313,500	0	0	0	0	313,500
TOTAL - ALL LINE ITEMS			330,000	0	0	0	0	330,000

IMPACT ON OPERATING BUDGET

Summary Of Operations & Maintenance	Total Fte	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	0	0



City of Chandler, Arizona
2005-2010 Capital Improvement Program

Chandler - Arizona
Where Values Make The Difference

Public Works

Airport

PROJECT NAME
AIRPORT OPERATIONS/MAINTENANCE FACILITY

DIV. PRIORITY #
11

PROJECT #
6AI124

PROJECT DESCRIPTION / NECESSITY

The Airport Operations and Maintenance Facility project consists of the remodeling of the existing 3,600 square foot metal building with areas for equipment storage, materials storage and staff facilities for airport personnel. Adequate facilities like this do not currently exist at the airport.

Source of Funding: Funding for this program will come from: Airport Operating Fund

PLAN OF ACCOMPLISHMENT

CC Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
4110 Airport Operations/Maintenance Facility	141,000	0	0	0	0	141,000
TOTAL - ALL LINE ITEMS	141,000	0	0	0	0	141,000

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Airport Operating Fund	635	4110	141,000	0	0	0	0	141,000
TOTAL - ALL LINE ITEMS			141,000	0	0	0	0	141,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	6,982	7,226	7,479	7,741	29,428
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	6,982	7,226	7,479	7,741	29,428



City of Chandler, Arizona
2005-2010 Capital Improvement Program

Chandler - Arizona
Where Values Make The Difference

Public Works

Airport

PROJECT NAME

HELIPORT RELOCATION PHASE 2

DIV. PRIORITY #

1

PROJECT #

6AI126

PROJECT DESCRIPTION / NECESSITY

The Airport Master Plan and the Part 150 Noise Study has recommended that the heliport be relocated in an effort to mitigate helicopter noise in adjacent neighborhoods. The decision to relocate the facility was based upon Planning Advisory Committee and public input meetings. Phase 1 of this project was constructed in FY 2004-05. Phase 2 of this project, based upon the grants that are expected, will add 22 additional tie down spots and three more taxi lanes at the heliport.

The project will be constructed in phases with the available funding.

Source of Funding:

Funding for this program will come from: Airport Operating Fund
 AZ Dept of Trans. Grant
 Federal Grant

PLAN OF ACCOMPLISHMENT

CC Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
4110 Heliport Relocation Phase 2	1,150,000	0	0	0	0	1,150,000
TOTAL - ALL LINE ITEMS	1,150,000	0	0	0	0	1,150,000

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Federal Grant	217	4110	1,092,500	0	0	0	0	1,092,500
AZ Dept of Trans. Grant	217	4110	28,750	0	0	0	0	28,750
Airport Operating Fund	635	4110	28,750	0	0	0	0	28,750
TOTAL - ALL LINE ITEMS			1,150,000	0	0	0	0	1,150,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Salaries & Benefits	1.00	0	54,395	57,115	59,970	62,969	234,449
On-Going Operating Expenses w/o Salaries		0	6,449	6,675	6,909	7,151	27,184
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	60,844	63,790	66,879	70,120	261,633



PROJECT NAME
TAXIWAY B CONSTRUCTION

DIV. PRIORITY # **PROJECT #**
16 **6AI238**

PROJECT DESCRIPTION / NECESSITY

Airport usage is increasing at approximately 6% per year. The existing runway/taxiway system frequently experiences congestion at key locations on the taxiway system. Additionally, as the south side of the airport begins to develop, the runway/taxiway system will receive more use, further adding to the congestion issues. To appropriately address the growth in aircraft ground operations at the airport and to facilitate an efficient flow of aircraft ground traffic, improvements to the current airport runway/taxiway system layout are needed.

Taxiway B construction project will complete the taxiway between the two runways by extending the existing taxiway B to the west. This taxiway extension will allow the tower to more efficiently handle aircraft from both runways and help relieve aircraft congestion on the taxiway A. This project will mitigate possible aircraft ground conflicts and improve airport safety and operations.

Federal Aviation Administration and Arizona Department of Transportation (ADOT) grant funds will be sought for the project. The local match portion of the grants will be from the Airport Operating Fund.

Source of Funding: Funding for this program will come from: Airport Operating Fund
AZ Dept of Trans. Grant
Federal Grant

PLAN OF ACCOMPLISHMENT

CC Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
4110 Taxiway B Construction	0	0	0	1,572,500	0	1,572,500
TOTAL - ALL LINE ITEMS	0	0	0	1,572,500	0	1,572,500

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Federal Grant	217	4110	0	0	0	1,493,875	0	1,493,875
AZ Dept of Trans. Grant	217	4110	0	0	0	39,313	0	39,313
Airport Operating Fund	635	4110	0	0	0	39,312	0	39,312
TOTAL - ALL LINE ITEMS			0	0	0	1,572,500	0	1,572,500

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	2,929	2,929
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	2,929	2,929



PROJECT NAME
AIRPORT EROSION & DEBRIS CONTROL

DIV. PRIORITY # **PROJECT #**
7 **6AI264**

PROJECT DESCRIPTION / NECESSITY

For maintaining high levels of safety on the runway/taxiway system, it is important to maintain a smooth and debris free edge along runways and taxiways to allow aircraft that leave the main surface to maintain adequate control of the aircraft. Most of the existing runways and taxiway edges are a dirt or un-stabilized surface. Rain, wind and animal activity cause erosion of these edges and result in rutting and bumps - all of which are safety concerns. Occasional aircraft excursions off the paved surface and normal maintenance activity near the runway/taxiway paved surfaces may cause debris to be thrown on the paved surfaces. Staff works on a year round basis to maintain these edges and to remove any debris from the runway/taxiway surfaces which can cause damage to tires, propellers and engines of aircraft. This project addresses this safety concern on all of the runway/taxiway system.

A stabilized surface extending 15' from the edge of each runway or taxiway surface would help prevent erosion at the edges where a majority of aircraft travel if they lose directional control on the pavement. A smooth surface will help the pilot maintain control of the aircraft until the pilot can re-establish control of the aircraft. This stabilized surface would also greatly reduce the potential for debris on the paved surfaces.

This project would be funded by Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT) grant funding and the local match would be from the Airport Operating Fund.

Source of Funding: Funding for this program will come from: Airport Operating Fund
AZ Dept of Trans. Grant
Federal Grant

PLAN OF ACCOMPLISHMENT

CC Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
4110 North Runway/Taxiway Erosion Control	272,500	0	0	0	0	272,500
4110 South Runway/Taxiway Erosion Control	394,000	0	0	0	0	394,000
TOTAL - ALL LINE ITEMS	666,500	0	0	0	0	666,500

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
AZ Dept of Trans. Grant	217	4110	16,663	0	0	0	0	16,663
Federal Grant	217	4110	633,175	0	0	0	0	633,175
Airport Operating Fund	635	4110	16,662	0	0	0	0	16,662
TOTAL - ALL LINE ITEMS			666,500	0	0	0	0	666,500

IMPACT ON OPERATING BUDGET

Summary Of Operations & Maintenance	Total Fte	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	0	0



City of Chandler, Arizona
2005-2010 Capital Improvement Program

Chandler - Arizona
Where Values Make The Difference

Public Works

Airport

PROJECT NAME

AIRPORT PAVEMENT PRESERVATION - 4L/22R AND APRON

DIV. PRIORITY #

9

PROJECT #

6AI352

PROJECT DESCRIPTION / NECESSITY

The airport runway, taxiways and apron areas require periodic maintenance to extend the useful life. The north runway (4L/22R), taxiway and apron areas were reconstructed in 1995. The south runway (4R/22L) and associated taxiways were opened in 1993 and received maintenance in fiscal year 1999-00. Both runway/taxiways are scheduled for maintenance in fiscal year 2008-09. The apron areas are scheduled for maintenance in fiscal year 2005-06.

Arizona Department of Transportation (ADOT) funds will be sought for the pavement preservation work.

Source of Funding: Funding for this program will come from: Airport Revenue Bonds

AZ Dept of Trans. Grant

PLAN OF ACCOMPLISHMENT

CC	Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
4110	Pavement Preservation - Apron	129,500	0	0	0	0	129,500
4110	Pavement Preservation Runway/Taxiway	0	0	0	816,500	0	816,500
TOTAL - ALL LINE ITEMS		129,500	0	0	816,500	0	946,000

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
AZ Dept of Trans. Grant	217	4110	116,550	0	0	734,850	0	851,400
Airport Revenue Bonds	631	4110	12,950	0	0	81,650	0	94,600
TOTAL - ALL LINE ITEMS			129,500	0	0	816,500	0	946,000

IMPACT ON OPERATING BUDGET

Summary Of Operations & Maintenance	Total Fte	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	0	0



**City of Chandler, Arizona
2005-2010 Capital Improvement Program**

Chandler - Arizona
Where Values Make The Difference

Public Works

Airport

PROJECT NAME
EXISTING AIRPORT TERMINAL APRON IMPROVEMENT

DIV. PRIORITY #
15

PROJECT #
6AI354

PROJECT DESCRIPTION / NECESSITY

Improvement to the existing terminal parking apron will upgrade the taxi lane and tie-downs that serve the aircraft tie-down area directly in front of the terminal building. The airport has seen a significant increase in the use of this area by corporate aircraft. This project will upgrade the aircraft parking pavement in this area to the same weight bearing capacity as the runway/taxiway system. This project will also provide a concrete pad to allow transient helicopters to utilize the terminal building area after the new heliport is constructed on the southeast side of the airport.

Arizona Department of Transportation (ADOT) funding will be sought for this project. The local match portion of the grants will be from the airport operating fund.

Source of Funding: Funding for this program will come from: Airport Operating Fund
AZ Dept of Trans. Grant

PLAN OF ACCOMPLISHMENT

CC Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
4110 Existing Apron Improvement	0	0	500,000	0	0	500,000
TOTAL - ALL LINE ITEMS	0	0	500,000	0	0	500,000

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
AZ Dept of Trans. Grant	217	4110	0	0	450,000	0	0	450,000
Airport Operating Fund	635	4110	0	0	50,000	0	0	50,000
TOTAL - ALL LINE ITEMS			0	0	500,000	0	0	500,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	1,105	1,144	2,249
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	1,105	1,144	2,249



City of Chandler, Arizona
2005-2010 Capital Improvement Program

Chandler - Arizona
Where Values Make The Difference

Public Works

Airport

PROJECT NAME
AIRPORT LAND ACQUISITION - AVIATION RELATED

DIV. PRIORITY #
13

PROJECT #
6AI356

PROJECT DESCRIPTION / NECESSITY

This project will acquire approximately 30 acres east of Cooper Rd and south of Germann Rd for airport related business development to provide an additional source of income for the airport. The acquisition of this land is endorsed by the Federal Aviation Administration to enhance aviation safety and to further develop airport business at the airport to promote financial self sufficiency for the facility. This land will be acquired in fiscal year 2006-07, subject to grant funding.

Federal and State grants will be sought for land acquisition. Federal and State funding is subject to annual budget approval by the FAA and ADOT. The local match portion of the grant for this project will be from prior voter-approved bonds.

Source of Funding: Funding for this program will come from: Airport Revenue Bonds
 AZ Dept of Trans. Grant
 Federal Grant

PLAN OF ACCOMPLISHMENT

CC Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
4110 Aviation Related Dev't, E of Cooper (30 Ac)	0	7,908,500	0	0	0	7,908,500
TOTAL - ALL LINE ITEMS	0	7,908,500	0	0	0	7,908,500

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
AZ Dept of Trans. Grant	217	4110	0	197,713	0	0	0	197,713
Federal Grant	217	4110	0	7,513,075	0	0	0	7,513,075
Airport Revenue Bonds	631	4110	0	197,712	0	0	0	197,712
TOTAL - ALL LINE ITEMS			0	7,908,500	0	0	0	7,908,500

IMPACT ON OPERATING BUDGET

Summary Of Operations & Maintenance	Total Fte	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	1,073	1,111	1,150	3,334
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	1,073	1,111	1,150	3,334



PROJECT NAME
NEW HELIPORT FUEL FACILITY

DIV. PRIORITY #
18

PROJECT #
6AI358

PROJECT DESCRIPTION / NECESSITY

This project includes installation of a fueling facility at the new heliport on the south side of the airport. This fueling facility is planned for as a contingency if private enterprise is unable to provide the necessary fueling services. The heliport project was completed in fiscal year 2004-05. The budget and funding data are based upon the preliminary engineers estimates for the facility.

Source of Funding: Funding for this program will come from:General Fund

PLAN OF ACCOMPLISHMENT

CC Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
4110 Install fueling facility	0	200,000	0	0	0	200,000
TOTAL - ALL LINE ITEMS	0	200,000	0	0	0	200,000

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
General Fund	101	4110	0	200,000	0	0	0	200,000
TOTAL - ALL LINE ITEMS			0	200,000	0	0	0	200,000

IMPACT ON OPERATING BUDGET

Summary Of Operations & Maintenance	Total Fte	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	76,291	78,961	81,724	84,584	321,560
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	76,291	78,961	81,724	84,584	321,560



City of Chandler, Arizona
2005-2010 Capital Improvement Program

Chandler - Arizona *Public Works*
Where Values Make The Difference

Airport

PROJECT NAME **DIV. PRIORITY #** **PROJECT #**
AIRPORT ELECTRICAL AND LIGHT VAULT RECONSTRUCTION **3** **6AI367**

PROJECT DESCRIPTION / NECESSITY

The existing airport lighting control vault was installed in the early 1990's. The components in that vault are deteriorated, outdated and replacement components must be special ordered and/or constructed. A renovation of the existing lighting vault will update the facility, install climate controls to extend the life of the facility and provide more reliable circuitry to the airport lighting system. This work is anticipated for fiscal year 2005-06.

Source of Funding: Funding for this program will come from: Airport Operating Fund
 AZ Dept of Trans. Grant

PLAN OF ACCOMPLISHMENT

CC Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
4110 Light Vault Reconstruction	455,500	0	0	0	0	455,500
TOTAL - ALL LINE ITEMS	455,500	0	0	0	0	455,500

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
AZ Dept of Trans. Grant	217	4110	409,950	0	0	0	0	409,950
Airport Operating Fund	635	4110	45,550	0	0	0	0	45,550
TOTAL - ALL LINE ITEMS			455,500	0	0	0	0	455,500

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	0	0



City of Chandler, Arizona
2005-2010 Capital Improvement Program

Chandler - Arizona
Where Values Make The Difference

Public Works

Airport

PROJECT NAME
AIRPORT GUIDANCE SIGN REPLACEMENT

DIV. PRIORITY #
14

PROJECT #
6AI369

PROJECT DESCRIPTION / NECESSITY

Replace the existing mandatory airport guidance signs for the runway/taxiway with signage consisting of current electronic technology that will better withstand the desert heat and reduce the rate of failures and subsequent replacements. The existing signs were installed in 1990. These signs are starting to fail and replacement parts are hard to acquire.

Source of Funding: Funding for this program will come from: Airport Operating Fund
 AZ Dept of Trans. Grant

PLAN OF ACCOMPLISHMENT

CC	Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
4110	Airport Guidance Sign Replacement	0	590,000	0	0	0	590,000
TOTAL - ALL LINE ITEMS		0	590,000	0	0	0	590,000

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
AZ Dept of Trans. Grant	217	4110	0	531,000	0	0	0	531,000
Airport Operating Fund	635	4110	0	59,000	0	0	0	59,000
TOTAL - ALL LINE ITEMS			0	590,000	0	0	0	590,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	0	0



City of Chandler, Arizona
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Public Works

Airport

PROJECT NAME
AIRPORT NOISE STUDY

DIV. PRIORITY #
6

PROJECT #
6AI374

PROJECT DESCRIPTION / NECESSITY

The airport completed both an Airport Master Plan Update and a Federal Aviation Regulation (FAR) Part 150 Noise Compatibility Study in 1998. Use of the airport has grown far beyond what was planned in these studies. When an airport exceeds these planned statistics as much as Chandler has in just a few years, Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT) Aeronautics asks that the airport update the studies. The balance of this program will complete the related Noise Study update. Key elements of both an Airport Master Plan and a Part 150 Noise Compatibility Study involves calculations related to the number of air traffic operations and based aircraft. The Airport Master Plan is also used to develop recommendations for improvements to the Airport. The Master Plan update was funded by ADOT in FY 2004-05.

Source of Funding: Funding for this program will come from: Airport Operating Fund
 AZ Dept of Trans. Grant
 Federal Grant

PLAN OF ACCOMPLISHMENT

CC Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
4110 FAR Part 150 Noise Compatibility Study Updat	287,000	0	0	0	0	287,000
TOTAL - ALL LINE ITEMS	287,000	0	0	0	0	287,000

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
AZ Dept of Trans. Grant	217	4110	7,175	0	0	0	0	7,175
Federal Grant	217	4110	272,650	0	0	0	0	272,650
Airport Operating Fund	635	4110	7,175	0	0	0	0	7,175
TOTAL - ALL LINE ITEMS			287,000	0	0	0	0	287,000

IMPACT ON OPERATING BUDGET

Summary Of Operations & Maintenance	Total Fte	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	0	0



City of Chandler, Arizona
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Where Values Make The Difference

Airport

PROJECT NAME
AIRCRAFT STORAGE FACILITIES (NEW)

DIV. PRIORITY #
2

PROJECT #
6AI518

PROJECT DESCRIPTION / NECESSITY

A wait list for City owned and leased, T-Hangars and T-Shades has been maintained for several years at the airport. A very small portion of this demand has been met in the last 5 years through private development of for sale condominium hangars. Additional T-Hangars and T-Shades for rent will help to address this need. There have been no private developers that have expressed an interest in leasable aircraft storage facilities. This project will provide three buildings with eleven hangar units in each building for airport users and is designed to address a portion of the existing wait list for this commodity. T-Hangar will be constructed in FY 2006-07 and T-Shades in FY 2007-08 after the Armory apron construction.

Funds will be sought through a CAPS request, the Airport Operating Fund and/or ADOT loan.

Source of Funding: Funding for this program will come from: Airport AZ Dept. of Trans. Loan
 Airport Operating Fund

PLAN OF ACCOMPLISHMENT

CC Description	2005-06	2006-07	2007-08	2008-09	2009-10	Total
4110 New T-Hangar Facility	0	3,697,500	0	0	0	3,697,500
4110 T-Shade Facility	0	0	226,500	0	0	226,500
TOTAL - ALL LINE ITEMS	0	3,697,500	226,500	0	0	3,924,000

Funding Source	Fund	CC	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Airport AZ Dept. of Trans. Loan	632	4110	0	3,497,500	226,500	0	0	3,724,000
Airport Operating Fund	635	4110	0	200,000	0	0	0	200,000
TOTAL - ALL LINE ITEMS			0	3,697,500	226,500	0	0	3,924,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	9,670	10,008	10,359	30,037
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	9,670	10,008	10,359	30,037

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