

City of Chandler
**Capital Improvement
Program**

2007-2012



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Where Values Make The Difference



Good fortunes come to Chandler



It is our Good Fortune that the City of Chandler was named one of the 100 Best Communities for Young People in 2005. The City was honored to receive this award again in 2007. We realize that today's youth are tomorrow's leaders. This vision for the future firmly sets the tone for the actions we take today. Mindful of our rich past, Chandler is truly a place of vision, not just for today but also for a long and prosperous future.



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Chandler City Council

City Council from left to right

Trinity Donovan Jeff Weninger Lowell Huggins Martin Sepulveda
Councilmember Councilmember Vice Mayor Councilmember

Matt Orlando Boyd W. Dunn Bob Caccamo
Councilmember Mayor Councilmember

W. Mark Pentz O.D. Burr
City Manager Acting Management Services Director

Budget Staff

Dennis Strachota, Budget Manager
Dawn Lang, Assistant Budget Manager
Wendy Rodriguez, Sr. Budget and Research Analyst
Janet Northrup, Budget and Research Analyst
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TO THE HONORABLE MAYOR AND CITY COUNCIL MEMBERS:

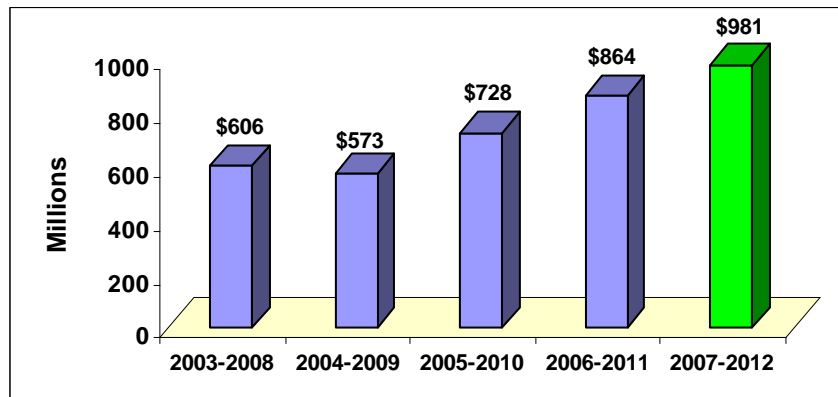


I am pleased to submit to you the 2007-2012 Capital Improvement Program (CIP) for the City of Chandler. This document serves as a multi-year planning instrument to identify needs and financing sources for public infrastructure improvements. It also informs city residents how the City plans to address 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 2007-2012 Capital Improvement Program has been adopted along with the 2007-08 Annual Budget on June 14, 2007.

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 2007-2012 CIP totals \$981.2-million, an increase of about 13.5% over last year's 2006-2011 CIP. The 2007-08 portion of the proposed five-year CIP is \$366.3-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 2007-2012 Capital Improvement Program (CIP) is divided into nine 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 eight sections represent each of the major program areas:

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

Each major program section contains the following:

Expenditure and revenue summaries, a summary statement, significant changes in projects continued from the 2006-2011 CIP and new projects added to the proposed 2007-2012 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).

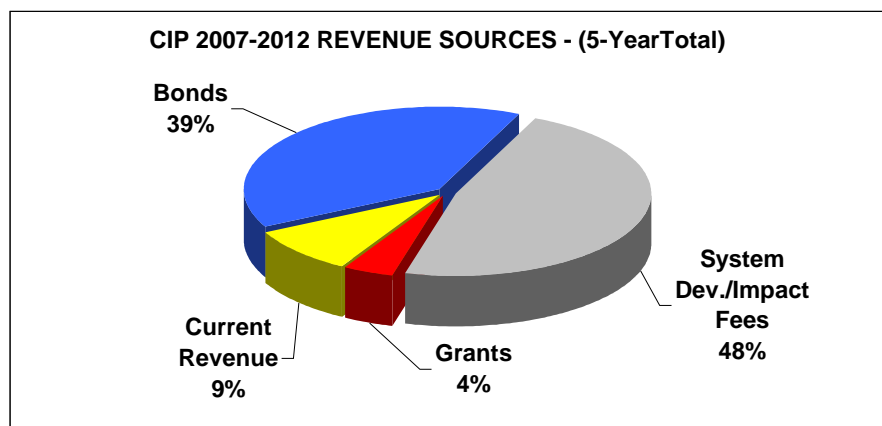
Highway User Revenue Bonds - A revenue bond used solely for street and highway improvements. State law imposes the maximum limitation of highway users revenue that shall be used for debt servicing of revenue bonds.

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
2007-2012 Capital Improvement Program

RESOURCE SUMMARY for 2007-2012

Fund		2007-08	2008-09	2009-10	2010-11	2011-12	TOTAL	% total
CURRENT REVENUE								
101	General Fund	34,143,921	1,574,755	6,682,785	705,840	-	43,107,301	
215	Highway User	2,201,000	2,101,000	2,245,000	2,715,000	2,947,230	12,209,230	
414	Traffic Signal Fund - Streets & Storm Se	48,000	-	-	-	-	48,000	
605	Water User Fees	3,459,383	3,418,300	4,967,300	2,678,100	4,469,400	18,992,483	
615	Wastewater User Fees	7,053,177	2,919,900	1,182,100	2,063,800	2,441,900	15,660,877	
635	Airport Operating	204,425	121,575	107,725	47,900	-	481,625	
TOTAL - CURRENT REVENUES		\$ 47,109,906	\$ 10,135,530	\$ 15,184,910	\$ 8,210,640	\$ 9,858,530	\$ 90,499,516	9%
BONDS								
General Obligation Bonds:								
420	Parks							
	Voter-authorized	23,286,212	17,998,613	20,101,234	11,765,057	2,500,000	75,651,116	
430	Library							
	Voter-authorized	-	300,000	10,955,000	-	-	11,255,000	
433	Art Center Bonds							
	Voter-authorized	607,728	3,592,272	-	-	-	4,200,000	
	Requires voter authorization	-	780,054	-	30,000	1,159,720	1,969,774	
435	Museum Bonds							
	Voter-authorized	12,200,000	-	-	-	-	12,200,000	
	Requires voter authorization	566,000	-	-	-	-	566,000	
470	Fire							
	Voter-authorized	5,807,217	-	504,840	-	-	6,312,057	
460	Police							
	Voter-authorized	18,125,000	-	-	-	-	18,125,000	
	Requires voter authorization	2,963,831	1,818,515	-	-	-	4,782,346	
411	Streets							
	Voter-authorized	61,773,750	42,816,896	30,076,065	28,621,010	20,656,070	183,943,791	
412	Stormwater							
	Voter-authorized	230,000	374,000	1,068,500	300,000	300,000	2,272,500	
Revenue and/or General Obligation Bonds:								
601/611	Water/Sewer							
	Voter-authorized	14,247,200	14,542,550	10,516,000	13,800,400	9,978,940	63,085,090	
631	Airport							
	Voter-authorized	118,800	85,000	75,087	105,450	120,487	504,824	
TOTAL - BONDS		\$ 139,925,738	\$ 82,307,900	\$ 73,296,726	\$ 54,621,917	\$ 34,715,217	\$ 384,867,498	39%
	Total Voter-authorized	\$ 136,395,907	\$ 79,709,331	\$ 73,296,726	\$ 54,591,917	\$ 33,555,497	\$ 377,549,378	98%
	Requires voter authorization	\$ 3,529,831	\$ 2,598,569	\$ -	\$ 30,000	\$ 1,159,720	\$ 7,318,120	2%
SYSTEM DEVELOPMENT/IMPACT FEES *								
421	Community Park	2,047,472	15,749,795	-	7,710,749	-	25,508,016	
422	Neighborhood Parks	7,245,068	6,026,239	3,235,242	2,036,344	1,857,667	20,400,560	
431	Library Impact Fee	-	-	-	-	-	-	
475	Fire	766,418	6,364,086	3,596,405	6,206,178	-	16,933,087	
465	Police	-	631,789	-	-	-	631,789	
415	Arterial Streets/Developer Contributions	23,350,000	44,143,000	29,070,000	45,538,000	35,049,000	177,150,000	
440	Public Building	33,493,922	256,255	2,284,705	-	-	36,034,882	
603	Water	18,177,800	52,508,350	-	6,806,700	-	77,492,850	
604	Water Resources	513,017	-	-	-	-	513,017	
606	Reclaimed Water	2,257,923	5,660,400	5,858,500	6,768,200	4,469,400	25,014,423	
614	Wastewater	73,713,000	612,200	633,600	843,900	9,913,700	85,716,400	
TOTAL SYSTEM DEV/IMPACT FEES		\$ 161,564,620	\$ 131,952,114	\$ 44,678,452	\$ 75,910,071	\$ 51,289,767	\$ 465,395,024	48%
GRANTS								
217	CMAQ Federal Grant	5,042,300	768,354	990,935	2,573,250	-	9,374,839	
217	State ADOT Grants	1,891,635	1,581,825	636,176	384,550	372,888	4,867,074	
217	County DOT Grants	6,466,000	-	-	-	-	6,466,000	
217	Federal Grant	4,253,340	2,760,600	4,605,012	4,729,100	3,379,625	19,727,677	
TOTAL - GRANTS		\$ 17,653,275	\$ 5,110,779	\$ 6,232,123	\$ 7,686,900	\$ 3,752,513	\$ 40,435,590	4%
TOTAL - ALL REVENUES		\$ 366,253,539	\$ 229,506,323	\$ 139,392,211	\$ 146,429,528	\$ 99,616,027	\$ 981,197,628	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.

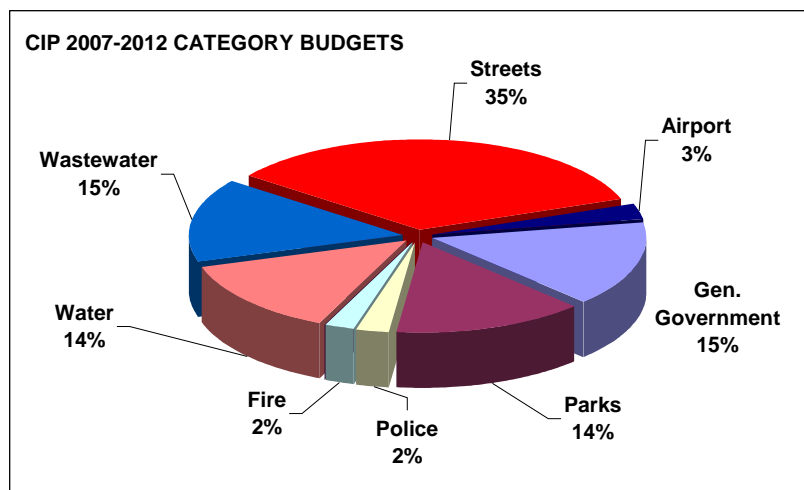
Capital Improvement Program Expenditures – Where Does the Money Go?

The 2007-2012 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 2007-2012 CIP, totaling \$981,197,628, has been divided into eight major categories: 1) General Government; 2) Community Services (Library, Parks & Recreation); 3) Fire; 4) Police; 5) Water; 6) Wastewater; 7) Streets/Traffic; and 8) 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 2007-2012

	2007-08	2008-09	2009-10	2010-11	2011-12	TOTAL
GENERAL GOVERNMENT:						
City Hall / Public Works Expansion	\$ 89,740,593	\$ 25,181,860	\$ 18,907,890	\$ 16,376,900	\$ -	\$ 150,207,243
TOTAL - GENERAL GOVERNMENT	\$ 89,740,593	\$ 25,181,860	\$ 18,907,890	\$ 16,376,900	\$ -	\$ 150,207,243
COMMUNITY SERVICES:						
Library	\$ 2,366,941	\$ 2,749,780	\$ 12,222,760	\$ -	\$ -	\$ 14,972,540
Parks	\$ 42,185,539	\$ 40,053,593	\$ 20,642,316	\$ 15,898,850	\$ 5,517,387	\$ 124,297,685
TOTAL - COMMUNITY SERVICES	\$ 44,552,480	\$ 42,803,373	\$ 32,865,076	\$ 15,898,850	\$ 5,517,387	\$ 141,637,166
PUBLIC SAFETY:						
Police	\$ 21,088,831	\$ 2,450,304	\$ -	\$ -	\$ -	\$ 23,539,135
Fire	\$ 6,573,635	\$ 6,364,086	\$ 4,101,245	\$ 6,206,178	\$ -	\$ 23,245,144
TOTAL - PUBLIC SAFETY	\$ 27,662,466	\$ 8,814,390	\$ 4,101,245	\$ 6,206,178	\$ -	\$ 46,784,279
MUNICIPAL UTILITIES:						
Water	\$ 33,261,300	\$ 64,518,600	\$ 10,388,500	\$ 15,638,500	\$ 9,400,400	\$ 133,207,300
Wastewater	\$ 85,896,200	\$ 13,911,100	\$ 11,695,000	\$ 14,589,000	\$ 21,872,940	\$ 147,964,240
TOTAL - MUNICIPAL UTILITIES	\$ 119,157,500	\$ 78,429,700	\$ 22,083,500	\$ 30,227,500	\$ 31,273,340	\$ 281,171,540
PUBLIC WORKS:						
Streets/Traffic	\$ 78,672,300	\$ 68,889,500	\$ 56,010,500	\$ 72,453,100	\$ 58,952,300	\$ 334,977,700
Airport	\$ 6,468,200	\$ 5,387,500	\$ 5,424,000	\$ 5,267,000	\$ 3,873,000	\$ 26,419,700
TOTAL - PUBLIC WORKS	\$ 85,140,500	\$ 74,277,000	\$ 61,434,500	\$ 77,720,100	\$ 62,825,300	\$ 361,397,400
GRAND TOTAL CIP	\$ 366,253,539	\$ 229,506,323	\$ 139,392,211	\$ 146,429,528	\$ 99,616,027	\$ 981,197,628



City of Chandler
2007-2012 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	2007-08	2008-09	2009-10	2010-11	2011-12	TOTAL	
8GG075 CITY HALL	\$	-	\$	452,325	\$	924,671	\$	2,334,030
8GG609 COMPLEX		-	-	-	71,010	74,561		145,571
8GG613 S ARIZONA AVE CORRIDOR IMPROVEMENTS		-	-	25,190	26,450	27,771		79,411
8GG614 PUBLIC PARKING GARAGE		-	-	-	50,000	52,500		102,500
General Government Total	0.00	\$ -	\$ -	\$ 477,515	\$ 1,072,131	\$ 1,111,866	\$	2,661,512
8FI600 SOUTHEAST FIRE STATION - SANTAN/AIRPORT	15.00	\$ -	\$ 488,197	\$ 1,515,436	\$ 1,304,237	\$ 1,369,358	\$	4,677,228
8FI611 SOUTHEAST FIRE STATION - OCOLTILLO/GILBERT	15.00	-	-	-	534,394	1,767,784		2,302,178
8FI633 FIRE STATION #3 EXPANSION		27,763	7,203	7,563	7,941	8,338		58,808
8FI634 TRAINING CENTER EXPANSION	1.00	71,232	101,404	105,651	146,808	152,716		577,811
Fire Total	31.00	\$ 98,995	\$ 596,804	\$ 1,628,650	\$ 1,993,380	\$ 3,298,196	\$	7,616,025
8PR044 TUMBLEWEED PARK	3.00	\$ 65,977	\$ 378,066	\$ 533,207	\$ 669,587	\$ 700,554	\$	2,347,391
8PR384 MUSEUM	6.50	-	439,908	469,754	501,090	533,997		1,944,749
8PR389 HOMESTEAD NORTH PARK SITE	0.50	58,691	62,203	65,314	68,579	72,009		326,796
8PR390 HOMESTEAD SOUTH PARK SITE	0.50	76,686	82,080	86,023	90,164	94,512		429,465
8PR396 MESQUITE GROVES PARK SITE	8.00	-	846,471	872,197	1,043,248	1,094,931		3,856,847
8PR397 SNEDIGAR SPORTSPLEX		-	-	116,780	122,619	128,750		368,149
8PR399 CANAL PARK SITE	0.50	65,087	68,919	72,363	75,983	79,782		362,134
8PR400 ROADRUNNER PARK SITE	0.50	-	71,003	75,040	78,791	82,729		307,563
8PR557 FUTURE NEIGHBORHOOD PARK DEVELOPMENT	2.00	-	68,304	144,043	227,190	318,288		757,825
8PR615 SENIOR CENTER EXPANSION	1.50	-	123,550	136,997	143,552	150,431		554,530
8PR616 BOYS AND GIRLS CLUB	4.75	-	-	529,555	559,264	586,371		1,675,190
Parks/Recreation Total	27.75	\$ 266,441	\$ 2,140,504	\$ 3,101,273	\$ 3,580,067	\$ 3,842,354	\$	12,930,639
8PD035 POLICE DRIVER TRAINING FACILITY		\$ -	\$ 143,574	\$ 147,878	\$ 152,397	\$ 157,143	\$	600,992
8PD410 COMMUNICATION CENTER/ADMIN RENOVATION		-	-	12,307	12,922	13,568		38,797
8PD579 POLICE TRAINING FACILITY		-	-	84,140	88,257	92,579		264,976
8PD605 RADIO SYSTEM REPLACEMENT		-	2,328,750	2,445,188	2,567,447	2,695,819		10,037,204
Police Total	0.00	\$ -	\$ 2,472,324	\$ 2,689,513	\$ 2,821,023	\$ 2,959,109	\$	10,941,969
8ST051 STREETLIGHT UPGRADE	2.00	\$ -	\$ 9,660	\$ 78,246	\$ 80,883	\$ 160,475	\$	329,264
8ST240 LOOP 202 COMMUTER PARK & RIDE LOT		-	90,220	94,732	99,467	104,441		388,860
8ST248 STREET REPAVING	1.00	-	-	70,888	73,030	76,680		220,598
8ST302 TRAFFIC CALMING MEASURES	2.00	-	67,695	70,052	148,018	153,763		439,528
8ST304 FRYE ROAD EXPANSION (CANAL TO COOPER)		-	-	1,793	1,883	1,978		5,654
8ST313 DOBSON ROAD/WARNER ROAD INTERSECTION	1.00	47,534	57,248	60,051	62,994	66,080		293,907
8ST314 DOBSON ROAD/CHANDLER BLVD INTERSECTION	2.00	129,560	151,681	159,162	167,018	175,267		782,688
8ST315 ALMA SCHOOL ROAD/RAY ROAD INTERSECTION		-	-	10,358	10,806	11,269		32,443
8ST316 ALMA SCHOOL/CHANDLER INTERSECTION	2.00	-	-	118,244	130,827	137,308		386,379
8ST322 NEW TRAFFIC SIGNALS	5.00	80,419	230,705	240,323	414,289	431,748		1,397,484
8ST478 MCQUEEN ROAD (QUEEN CREEK TO RIGGS ROAD)	5.00	-	332,441	342,561	359,241	376,735		1,410,978
8ST482 GILBERT ROAD (GERMANN TO QUEEN CREEK)	3.00	181,429	190,720	199,843	209,419	219,465		1,000,876
8ST519 RAY ROAD/MCCLINTOCK DRIVE INTERSECTION	1.00	-	-	-	62,394	73,743		136,137
8ST529 OLD PRICE RD/QUEEN CREEK INTERSECTION		-	6,079	6,383	6,703	7,037		26,202
8ST534 GALVESTON ST BIKE/PEDESTRIAN BRIDGE		-	-	-	-	3,676		3,676
8ST536 SOUTH CHANDLER TRANSIT CENTER		-	-	21,393	22,462	23,586		67,441
8ST537 RAY ROAD/DOBSON ROAD INTERSECTION	2.00	-	-	-	-	131,179		131,179
8ST544 DOWNTOWN CHANDLER TRANSIT CENTER	1.00	-	-	77,278	101,252	106,268		284,798
8ST547 DRIVE)	1.00	103,740	107,645	113,025	118,673	124,613		567,696
8ST548 QUEEN CREEK (MCQUEEN TO LINDSAY)	5.00	-	-	329,882	339,129	355,723		1,024,734
8ST596 GILBERT ROAD (QUEEN CREEK TO HUNT HWY)	3.00	-	-	-	257,612	260,542		518,154
8ST607 OCOLTILLO ROAD (ARIZONA TO MCQUEEN)		-	-	10,983	11,453	11,942		34,378
8ST608 CHNADLER HEIGHTS (ARIZONA TO MCQUEEN)	5.00	-	-	-	-	353,541		353,541
8ST639 AIRPORT BOULEVARD REALIGNMENT		-	4,292	4,506	4,731	4,968		18,497
8ST648 MCCLINTOCK DRIVE BUS STOP IMPROVEMENTS	1.00	-	-	-	-	84,949		84,949
Streets/Traffic Total	42.00	\$ 542,682	\$ 1,248,386	\$ 2,009,703	\$ 2,682,284	\$ 3,456,976	\$	9,940,031
TOTAL - GENERAL FUND	99.00	\$ 908,118	\$ 6,458,018	\$ 9,906,654	\$ 12,148,885	\$ 14,668,501	\$	44,090,176
One-time costs		\$ 74,276	\$ 123,748	\$ 44,911	\$ 517,141	\$ 320,523	\$	1,080,599
Ongoing costs		205,245	4,192,914	5,744,108	6,731,083	7,496,485		24,369,835
New Position (FTE) costs	99.00	628,597	2,141,356	4,117,635	4,900,661	6,851,493		18,639,742
Total General Fund Increase		\$ 908,118	\$ 6,458,018	\$ 9,906,654	\$ 12,148,885	\$ 14,668,501	\$	44,090,176



City of Chandler
2007-2012 Capital Improvement Program

IMPACT ON OPERATING FUNDS (continued)

WATER OPERATING FUND (605)	FTE's	2007-08	2008-09	2009-10	2010-11	2011-12	TOTAL
8WA034 WELL CONSTRUCTION		\$ -	\$ 59,880	\$ 62,874	\$ 66,018	\$ 69,319	\$ 258,091
8WA209 WATER TREATMENT PLANT EXPANSION	2.00	1,211,728	1,272,954	1,336,601	1,403,431	1,473,604	6,698,318
8WA334 JOINT WATER TREATMENT PLANT		-	1,211,039	1,271,591	1,335,171	1,401,929	5,219,730
8WA488 MUNICIPAL UTILITIES ADMINISTRATION BUILDING		-	-	-	23,141	24,298	47,439
TOTAL - WATER OPERATING FUND	2.00	\$ 1,211,728	\$ 2,543,873	\$ 2,671,066	\$ 2,827,761	\$ 2,969,150	\$ 12,223,578
One-time costs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ongoing costs		1,111,511	2,438,006	2,559,906	2,711,043	2,846,595	11,667,061
New Position (FTE) costs	2.00	100,217	105,867	111,160	116,718	122,555	556,517
Water Annual Increase		\$ 1,211,728	\$ 2,543,873	\$ 2,671,066	\$ 2,827,761	\$ 2,969,150	\$ 12,223,578

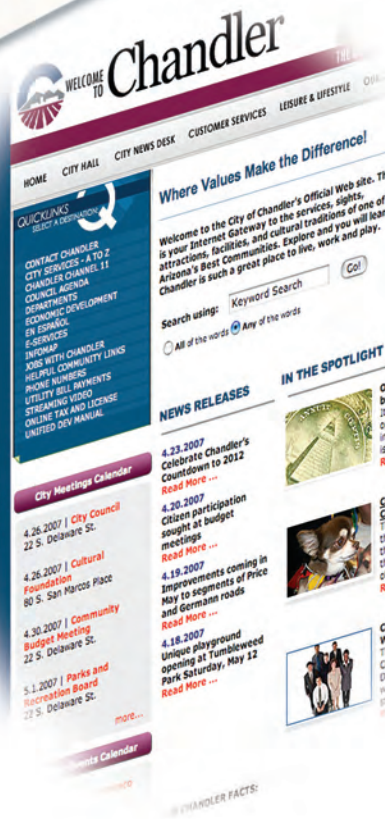
WASTEWATER OPERATING FUND (615)	FTE's	2007-08	2008-09	2009-10	2010-11	2011-12	TOTAL
8WW022 WATER RECLAMATION FACILITY EXPANSION	10.00	\$ -	\$ 2,270,924	\$ 2,670,586	\$ 2,804,115	\$ 2,944,323	\$ 10,689,948
8WW189 WELLS		45,540	94,268	146,351	201,964	261,291	749,414
TOTAL - WASTEWATER OPERATING FUND	10.00	\$ 45,540	\$ 2,365,192	\$ 2,816,937	\$ 3,006,079	\$ 3,205,614	\$ 11,439,362
One-time costs		\$ -	\$ 17,815	\$ -	\$ -	\$ -	\$ 17,815
Ongoing costs		45,540	2,026,633	2,175,333	2,332,395	2,498,246	9,078,147
New Position (FTE) costs	10.00	-	320,744	641,604	673,684	707,368	2,343,400
Wastewater Annual Increase		\$ 45,540	\$ 2,365,192	\$ 2,816,937	\$ 3,006,079	\$ 3,205,614	\$ 11,439,362

AIRPORT OPERATING FUND (635)	FTE's	2007-08	2008-09	2009-10	2010-11	2011-12	TOTAL
8AI238 TAXIWAY B CONSTRUCTION		\$ -	\$ -	\$ -	\$ -	\$ 3,011	\$ 3,011
8AI354 EXISTING TERMINAL APRON IMPROVEMENTS		-	-	1,124	1,180	1,239	3,543
8AI365 TAXIWAY A RUN-UP AREA CONSTRUCTION		-	-	-	575	598	1,173
8AI368 CONTROL TOWER - ADDITIONAL EQUIPMENT		-	717	753	791	829	3,090
8AI658 AIRPORT T-SHADE FACILITY		-	-	2,215	2,326	2,442	6,983
8AI659 N. AIRCRAFT APRON PH 1(8AI650)		-	19,643	20,625	21,656	22,739	84,663
8AI660 ACCESS PERIMETER ROAD(8AI652)		-	1,013	1,064	1,117	1,173	4,367
8AI661 NORTH TERMINAL AREA PARKING(8AI651)		-	4,813	5,053	5,306	5,572	20,744
8AI662 N. AIRCRAFT APRON PH 2(8AI653)		-	-	12,544	13,171	13,830	39,545
8AI664 S. APRON CONSTRUCTION PH 2(8AI655)		-	-	-	-	11,043	11,043
8AI663 S. APRON CONSTRUCTION PH 1(8AI654)		-	-	-	6,238	6,550	12,788
8AI680 AIRPORT SOUTH RUNWAY EXTENSION		-	-	-	7,750	8,138	15,888
Airport Annual Increase	0.00	\$ -	\$ 26,186	\$ 43,378	\$ 60,110	\$ 77,164	\$ 206,838
One-time costs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ongoing costs		-	26,186	43,378	60,110	77,164	206,838
New Position (FTE) costs	0.00	-	-	-	-	-	-
Airport Annual Increase		\$ -	\$ 26,186	\$ 43,378	\$ 60,110	\$ 77,164	\$ 206,838

GRAND TOTAL - OPERATIONS/MAINT		2007-08	2008-09	2009-10	2010-11	2011-12	TOTAL
Grand Total One-time costs		\$ 74,276	\$ 141,563	\$ 44,911	\$ 517,141	\$ 320,523	\$ 1,098,414
Grand Total Ongoing costs		1,362,296	8,683,739	10,522,725	11,834,631	12,918,490	45,321,881
Grand Total New Position (FTE) costs	111.00	728,814	2,567,967	4,870,399	5,691,063	7,681,416	21,539,659
Grand Total Annual Increase		\$ 2,165,386	\$ 11,393,269	\$ 15,438,035	\$ 18,042,835	\$ 20,920,429	\$ 67,959,954

General Government

Making due will save you money



The City is replacing employee computers every four years instead of every three years to save money. The City is able to do this by ordering the standard computer with a longer life cycle, such as a faster CPU, more memory and a faster hard drive. Doing so will save the City an estimated \$500,000 over four years. There are approximately 2,000 computer workstations in the City, of which 300 are in City libraries.



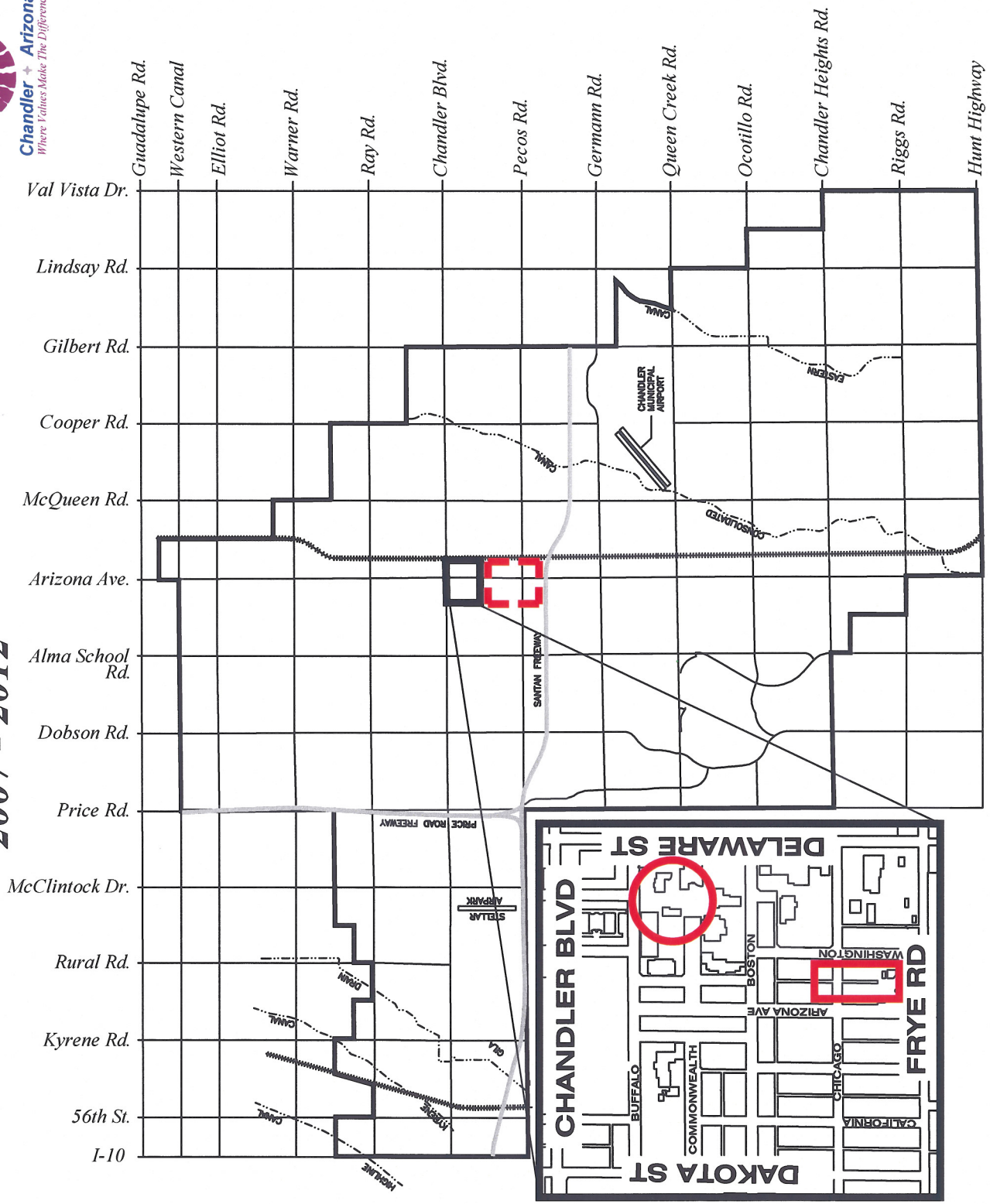
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
General Government Capital Improvement Program 2007 - 2012



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FY 2008
FY 2009 - 12

-  City Municipal Complex Construction
-  Public Works Expansion Downtown Complex
-  South Arizona Corridor

GENERAL GOVERNMENT COST SUMMARY

PROJECT COST BY FISCAL YEAR

Proj #	Project	2007-08	2008-09	2009-10	2010-11	2011-12	TOTAL
8GG075	City Hall	\$ 66,987,843	\$ -	\$ -	\$ -	\$ -	\$ 66,987,843
8GG609	Public Works Expansion Downtown Complex	-	392,510	3,469,890	-	-	3,862,400
8GG613	S Arizona Ave Corridor Improvements	22,752,750	24,189,350	9,940,400	16,376,900	-	73,259,400
8GG614	Public Parking Garage	-	600,000	5,497,600	-	-	6,097,600
TOTAL - General Government		\$ 89,740,593	\$ 25,181,860	\$ 18,907,890	\$ 16,376,900	\$ -	\$ 150,207,243

	2007-08	2008-09	2009-10	2010-11	2011-12	TOTAL
General Fund	\$ 33,493,921	\$ 736,255	\$ 6,682,785	\$ -	\$ -	\$ 40,912,961
General Obligation Bonds - Parks	1,400,000	1,643,600	1,426,400	5,643,300	-	10,113,300
General Obligation Bonds - Stormwater	-	144,000	768,500	-	-	912,500
General Obligation Bonds - Streets	21,088,750	21,169,750	6,671,500	8,000,000	-	56,930,000
Public Building Impact Fees	33,493,922	256,255	2,284,705	-	-	36,034,882
Wastewater Revenue Bonds	35,000	48,000	272,000	492,000	-	847,000
Water Revenue Bonds	229,000	1,184,000	802,000	2,241,600	-	4,456,600
TOTAL - General Government	\$ 89,740,593	\$ 25,181,860	\$ 18,907,890	\$ 16,376,900	\$ -	\$ 150,207,243

GENERAL GOVERNMENT

The General Government Department Capital Improvement Program totals \$150,207,243 for the 2007-2012 CIP, an increase of \$199,582,723 from the 2006-2011 Capital Program due to updated cost estimates and the inclusion of two new projects.

SIGNIFICANT CHANGES

(from prior year Capital Improvement Program)

City Hall – 8GG075 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 120,000 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. The project totals \$66,987,843 reflecting an increase of \$21.3 million. This is due to updated cost estimates and expanding the parking garage by 150 additional spaces.

Public Works Expansion Downtown Complex – 8GG609 This project totaling \$3,862,40 reflects increased cost estimates of \$100,142. The project accommodates public works staff vacating space to allow for development/expansion by the County Court on Chicago Street.

NEW PROJECTS

Added to current year Capital Improvement Program

South Arizona Ave Corridor Improvements – 8GG613 This new project totaling \$73,259,400 provides improvements to existing infrastructure and provide new aesthetics in the area along Arizona Ave, south of downtown to the Santan Freeway, from the Delaware Street on the east to Palm Lane on the west. Improvements are included for pavement replacement, new streets, streetscape, new urban open space, landscaping and replacement of antiquated water and sewer mains, storm drain utilities.

Public Parking Garage – 8GG614 The Public Works Building Expansion (8GG609) will most likely encroach on existing surface parking and City staff will be vacating the Boyer Building and our lease for 200 spaces will most likely be leased to new tenants. This will present the need for additional parking in the City Campus area. This a new project totaling \$6,097,600.



City of Chandler, Arizona
2007-2012 Capital Improvement Program

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General Government

General Government

PROJECT NAME
CITY HALL

DIV. PRIORITY #
1

PROJECT #
8GG075

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 new City Hall will total approximately 120,000 square feet. The City Hall will be located at the Arizona Avenue and Chicago Street. This project also includes a 600 stall parking garage. Design is scheduled to begin in 2007, 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
 Public Building Impact Fees

PLAN OF ACCOMPLISHMENT

CC	Description	2007-08	2008-09	2009-10	2010-11	2011-12	Total
1040	Right of way	250,000	0	0	0	0	250,000
1040	Design	6,515,761	0	0	0	0	6,515,761
1040	Fees	364,206	0	0	0	0	364,206
1040	CM At Risk	44,487,580	0	0	0	0	44,487,580
1040	Contingency	3,559,006	0	0	0	0	3,559,006
1040	Construction Mgmt	4,448,758	0	0	0	0	4,448,758
1040	Equipment	2,400,000	0	0	0	0	2,400,000
1040	Municipal Arts	462,532	0	0	0	0	462,532
1040	Land Acquisition	4,500,000	0	0	0	0	4,500,000
TOTAL - ALL LINE ITEMS		66,987,843	0	0	0	0	66,987,843

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
General Fund	101	1040	33,493,921	0	0	0	0	33,493,921
Public Building Impact Fees	440	1040	33,493,922	0	0	0	0	33,493,922
TOTAL - ALL LINE ITEMS			66,987,843	0	0	0	0	66,987,843

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	452,325	924,671	957,034	2,334,030
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	452,325	924,671	957,034	2,334,030



**City of Chandler, Arizona
2007-2012 Capital Improvement Program**

General Government

General Government

**PROJECT NAME
PUBLIC WORKS EXPANSION DOWNTOWN COMPLEX**

**DIV. PRIORITY #
2** **PROJECT #
8GG609**

PROJECT DESCRIPTION / NECESSITY

Additional Public Works space is required to house Engineering inspection staff and the CIP material testing lab which have been temporarily located at 249 E. Chicago Street. In addition Real Estate staff is currently leasing space at 25 S. Arizona Place, and the Transit staff located at 215 E. Buffalo Street is growing to meet Proposition 400. When the new City Hall is completed, Purchasing and Administrative Services will be vacating 249 E. Chicago St., thereby making the Engineering inspection staff the only tenants at that location. Potential development in support of the County Courts at 249 E. Chicago warrants the move of remaining City staff. Real Estate staff is currently leasing space and Transit staff is increasing as a result of Proposition 400. A new building addition to house these three Public Works sections and the CIP material testing lab would improve department communications and operations by having these sections in close proximity to their division management and other Public Works sections they interface with on a daily basis.

Source of Funding: Funding for this program will come from: General Fund
Public Building 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	2007-08	2008-09	2009-10	2010-11	2011-12	Total
3060	Design	0	392,510	0	0	0	392,510
3060	CM At Risk	0	0	2,600,000	0	0	2,600,000
3060	Construction Mgmt	0	0	260,000	0	0	260,000
3060	Contingency	0	0	260,000	0	0	260,000
3060	Fees	0	0	125,000	0	0	125,000
3060	Equipment	0	0	198,890	0	0	198,890
3060	Municipal Arts	0	0	26,000	0	0	26,000
TOTAL - ALL LINE ITEMS		0	392,510	3,469,890	0	0	3,862,400

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
General Fund	101	3060	0	196,255	1,734,945	0	0	1,931,200
Public Building Impact Fees	440	3060	0	196,255	1,734,945	0	0	1,931,200
TOTAL - ALL LINE ITEMS			0	392,510	3,469,890	0	0	3,862,400

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	71,010	74,561	145,571
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	71,010	74,561	145,571



City of Chandler, Arizona
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PROJECT NAME **DIV. PRIORITY #** **PROJECT #**
S ARIZONA AVE CORRIDOR IMPROVEMENTS (NEW) 1 8GG613

PROJECT DESCRIPTION / NECESSITY

In 2006, the Chandler City Council adopted the South Arizona Ave Corridor Plan. The plan established new development guidelines for the area along Arizona Ave, south of downtown to the Santan Freeway, from Palm Lane east to the railroad tracks. As a result, the City identified this major project to improve Arizona Ave by extending the Chandler Blvd/Arizona Ave aesthetics theme south to the freeway, create new urban open space/aesthetic corridors, construct new streets to improve traffic/bike/pedestrian access to the new commercial development, acquire right-of-way and to replace antiquated water/sewer/storm drain utilities in roadway corridors.

Project improvements include acquisition of right-of-way for road improvements; landscaped medians; a traffic signal at Fairview; replacement of existing undersized 4" & 6" sewer mains, new storm drain improving drainage. Street improvements include construction of a new Washington St from Fairview to Pecos providing a corridor for residential and pedestrian traffic from downtown to commercial areas near the freeway; construction of a new California St connection at Fairview St; reconstruction of the Frye Rd/Arizona Ave intersection; reconstruction of Fairview St/Arizona Ave intersection; a new Morelos St connection from Washington St to Arizona Ave; and the installation of new streetscape and improvements to Washington St from Fairview St to Frye Rd. Acquisition and construction of new urban open space and landscaping is also part of the project.

Source of Funding: Funding for this program will come from: General Obligation Bonds - Parks
 General Obligation Bonds - Stormwater
 General Obligation Bonds - Streets
 Wastewater Revenue Bonds
 Water Revenue Bonds

PLAN OF ACCOMPLISHMENT

CC	Description	2007-08	2008-09	2009-10	2010-11	2011-12	Total
3060	Additional Services	575,000	50,000	0	0	0	625,000
3060	Utility Relocates	400,000	200,000	500,000	0	0	1,100,000
3060	Design	1,814,000	100,000	0	0	0	1,914,000
3060	Land Acquisition	17,363,750	18,007,350	693,788	0	0	36,064,888
3060	Construction	2,100,000	4,826,000	7,102,300	14,971,300	0	28,999,600
3060	Construction Mgmt	250,000	503,000	798,242	677,800	0	2,229,042
3060	Contingency	250,000	503,000	846,070	727,800	0	2,326,870
TOTAL - ALL LINE ITEMS		22,752,750	24,189,350	9,940,400	16,376,900	0	73,259,400

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
General Obligation Bonds - Streets	411	3310	21,088,750	21,169,750	6,671,500	8,000,000	0	56,930,000
General Obligation Bonds - Stormwater	412	3310	0	144,000	768,500	0	0	912,500
General Obligation Bonds - Parks	420	4580	1,400,000	1,643,600	1,426,400	5,643,300	0	10,113,300
Water Revenue Bonds	601	3820	229,000	1,184,000	802,000	2,241,600	0	4,456,600
Wastewater Revenue Bonds	611	3910	35,000	48,000	272,000	492,000	0	847,000
TOTAL - ALL LINE ITEMS			22,752,750	24,189,350	9,940,400	16,376,900	0	73,259,400

IMPACT ON OPERATING BUDGET

Summary Of Operations & Maintenance	Total Fte	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	25,190	26,450	27,771	79,411
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	25,190	26,450	27,771	79,411



City of Chandler, Arizona
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General Government

PROJECT NAME
PUBLIC PARKING GARAGE

DIV. PRIORITY # **PROJECT #**
1 **8GG614**

PROJECT DESCRIPTION / NECESSITY

The Public Works Building expansion will most likely encroach on the surface parking. In addition, the City administration staff (Mayor and Council offices, City Manager, Legal, City Clerk, Management Services, and Human Resources) will be moving from the Boyer Building south to the new City Hall site, and our lease for 200 spaces in the Boyer Building most likely will be leased to another user. This area of the City Campus will need additional parking. This new parking structure will accomodate the Community Center, Senior Center, Libray, Public Works, Planning, IT, Police, Courts, Fire and City Hall.

Source of Funding: Funding for this program will come from: General Fund
Public Building 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	2007-08	2008-09	2009-10	2010-11	2011-12	Total
3060	Design	0	600,000	0	0	0	600,000
3060	CM At Risk	0	0	4,500,000	0	0	4,500,000
3060	Construction Mgmt	0	0	450,000	0	0	450,000
3060	Contingency	0	0	450,000	0	0	450,000
3060	Fees	0	0	97,600	0	0	97,600
TOTAL - ALL LINE ITEMS		0	600,000	5,497,600	0	0	6,097,600

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
General Fund	101	3060	0	540,000	4,947,840	0	0	5,487,840
Public Building Impact Fees	440	3060	0	60,000	549,760	0	0	609,760
TOTAL - ALL LINE ITEMS			0	600,000	5,497,600	0	0	6,097,600

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	50,000	52,500	102,500
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	50,000	52,500	102,500



City of Chandler
2007-2012 Capital Improvement Program



Chandler • Arizona
Where Values Make The Difference

Community Services

Life-long learning is only a library away



Chandler's four libraries racked up 1,335,692 visits last year. A number of visits were attributed to the launching of a new Learning Lab program designed to help students of all ages with homework, basic computer skills, software applications, Internet searching, and resume writing. In 2006, certified teachers and trained volunteers assisted 418 children from 25 different schools and 250 adults who visited the lab 1,656 times.



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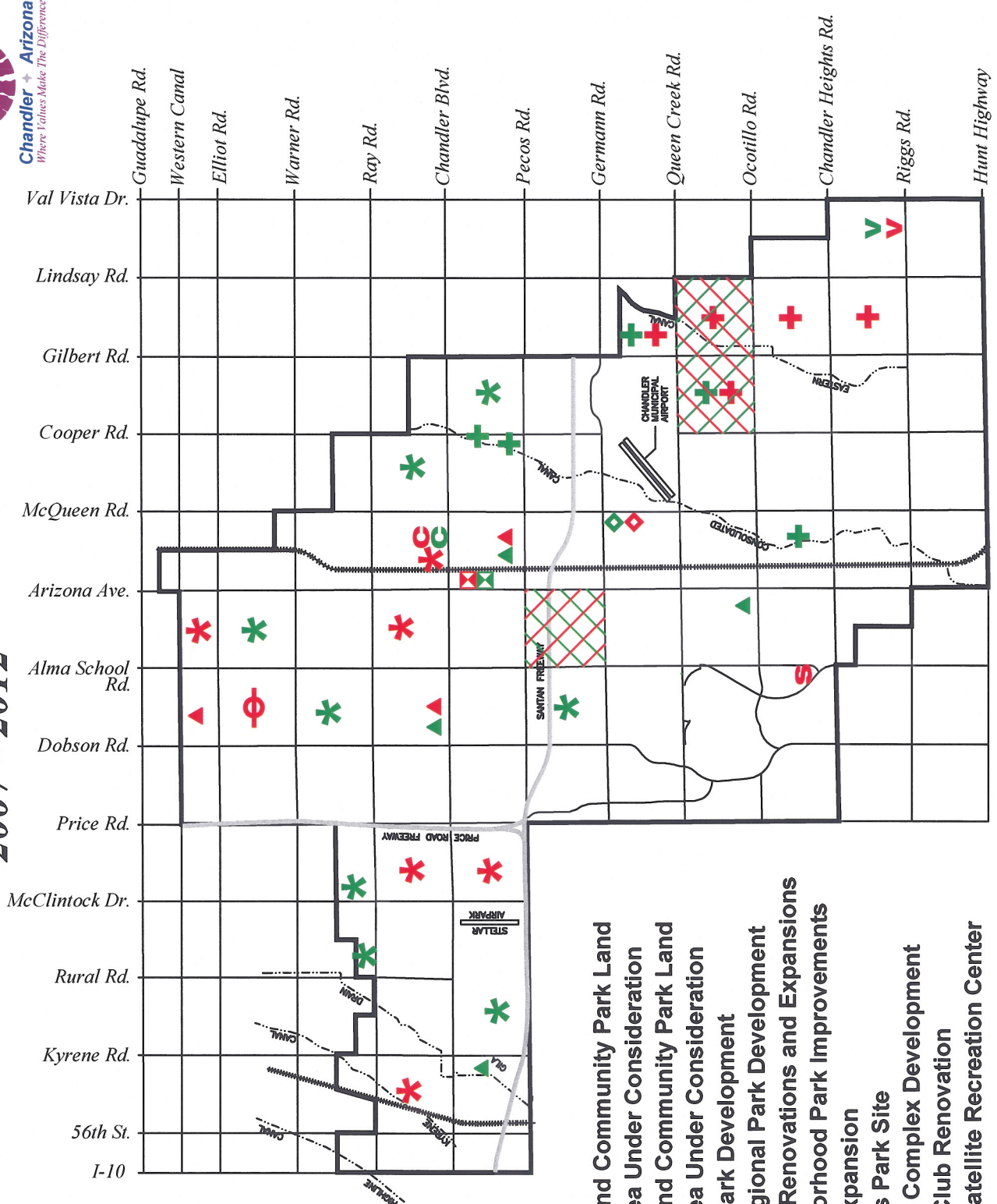


NTS

Parks Capital Improvement Program 2007 - 2012



Chandler + Arizona
Where Values Make The Difference



FY 2008
FY 2009 - 12

- 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
- Senior Center Expansion
- Mesquite Groves Park Site
- Snedigar Sports Complex Development
- Boys and Girls Club Renovation
- Shawnee Park Satellite Recreation Center



City of Chandler
2007-2012 Capital Improvement Program

COMMUNITY SERVICES COST SUMMARY

PROJECT COST BY FISCAL YEAR

Proj #	Project	2007-08	2008-09	2009-10	2010-11	2011-12	TOTAL
8LI556	Sunset Library Acquisition	\$ -	\$ -	\$ 9,955,000	\$ -	\$ -	\$ 9,955,000
8LI622	Downtown Library Furniture Replacement	-	300,000	-	-	-	300,000
8LI623	Sunset Library Renovation	-	-	1,000,000	-	-	1,000,000
8PR039	Neighborhood Park Land Acquisition	2,366,941	2,449,780	1,267,760	-	-	6,084,481
8PR044	Tumbleweed Park	10,971,268	11,052,047	3,841,633	2,871,757	-	28,736,705
8PR047	Aquatic Facility Renovation and Expansion	689,370	110,547	330,000	250,000	250,000	1,629,917
8PR049	Existing Neighborhood Park Improvements	1,331,000	1,500,000	1,500,000	1,500,000	1,000,000	6,831,000
8PR384	Museum	12,766,000	-	-	-	-	12,766,000
8PR389	Homestead North Park Site	1,212,750	-	-	-	-	1,212,750
8PR390	Homestead South Park Site	1,739,339	-	-	-	-	1,739,339
8PR396	Mesquite Groves Park Site	2,047,472	15,749,795	-	7,710,749	-	25,508,016
8PR397	Snedigar Sportsplex	-	387,439	4,996,517	-	-	5,383,956
8PR399	Canal Park Site	1,490,406	-	-	-	-	1,490,406
8PR400	Roadrunner Park Site	217,816	1,675,510	-	-	-	1,893,326
8PR530	Existing Community Park Improvements	250,000	1,250,000	1,500,000	1,500,000	1,250,000	5,750,000
8PR551	Center For the Arts Improvements	607,728	4,372,326	-	30,000	1,159,720	6,169,774
8PR557	Future Neighborhood Park Development	217,816	1,900,949	1,967,482	2,036,344	1,857,667	7,980,258
8PR615	Senior Center Expansion	144,574	1,277,118	-	-	-	1,421,692
8PR616	Shawnee Park Satellite Recreation Center	-	777,862	6,506,684	-	-	7,284,546
8PR627	Boys and Girls Club Renovation	8,500,000	-	-	-	-	8,500,000
TOTAL - COMMUNITY SERVICES		\$ 44,552,480	\$ 42,803,373	\$ 32,865,076	\$ 15,898,850	\$ 5,517,387	\$ 141,637,166

REVENUE SOURCES BY FISCAL YEAR

	2007-08	2008-09	2009-10	2010-11	2011-12	TOTAL
Library General Obligation Bonds	\$ -	\$ 300,000	\$ 10,955,000	\$ -	\$ -	\$ 11,255,000
Community Park Impact Fees	2,047,472	15,749,795	-	7,710,749	-	25,508,016
General Obligation Bonds - Parks	21,886,212	16,355,013	18,674,834	6,121,757	2,500,000	65,537,816
Municipal Arts Fund	607,728	4,372,326	-	30,000	1,159,720	6,169,774
Neighborhood Park Sys. Dev. Fees	7,245,068	6,026,239	3,235,242	2,036,344	1,857,667	20,400,560
Museum Bonds	12,766,000	-	-	-	-	12,766,000
	\$ 44,552,480	\$ 42,803,373	\$ 32,865,076	\$ 15,898,850	\$ 5,517,387	\$ 141,637,166

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



COMMUNITY SERVICES DEPARTMENT

The Community Services Department contains Parks, Recreation, Library, Center for the Arts and Buildings and Facilities. The 2007-2012 Capital Improvement Program totals \$141,637,166, an increase of \$732,832 compared to the 2006-2011 CIP. The increase is due to updates construction costs and the addition of one new program, Boys and Girls Club.

SIGNIFICANT CHANGES

from prior year Capital Improvement Program

Neighborhood Park Land - 8PR039 - 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. Fiscal years 2007-08 and 2008-09 identify funding for the acquisition of 10 acres per year with purchase of 5 acres in 2009-10. This project totaling \$6,084,481 decreased \$2,256,900 when compared to the 2005-2010 CIP. All neighborhood land acquisitions needed for build-out are identified within this request.

Tumbleweed Regional Park - 8PR044 - This project will continue the development of the 205-acre Tumbleweed Park located at McQueen and Germann Roads. This year's request totals \$28,736,705, which is \$5-million higher than last year's due to inflation. Tumbleweed Park street construction and maintenance facility design and construction have been reprogrammed to 2007-08 from 2006-07.

Aquatic Facility Renovation – 8PR047 - This project totals \$1,629,917, a \$374,740 increase from 2006-2011 CIP due to additional mandated Maricopa County Health Department renovations in fiscal years 2001-11 and 2011-12.

Existing Neighborhood Park Improvements - 8PR049 - This project totals \$6,831,000 and reflects a \$4-million increase from 2006-2011 due to more emphasis being placed on renovating the City's existing parks as the City approaches build-out.

Museum - 8PR384 - This project totals \$12,766,000 and reflects a \$4.5-million increase from 2006-2011 due to increased construction costs.

Mesquite Groves Park Site - 8PR396 - Funding is included for the phased development of approximately 94 acres of the 100-acre community park site. This project totals \$25,508,016 and reflects a \$4.3 million decrease from 2006-2011. This decrease reflects the offset of construction cost increases against the removal of funding of the aquatic facility in fiscal year 2006-07.

Snedigar Sportsplex - 8PR397 - This project totaling \$5,383,956 includes funding in 2008-09 and 2009-10 for the design and construction of a gymnasium that will be added to the existing Snedigar Recreation Center. The gymnasium will allow staff to provide additional recreation programs for the youth of Chandler. The project decrease of \$1,101,652 reflects the funding in 2006-07 for construction of additional restrooms and the development of 20 acres.

Existing Community Park Improvements - 8PR530 - This project totaling \$5,750,000 increased \$4 million from the 2006-2011 CIP. As the City ages it is necessary to renovate existing facilities. This project allows the Parks Division to provide the public an equitable distribution of community park improvements throughout the City.

Center for Arts Improvements - 8PR551 – Funding in the amount of \$6,169,774 has been requested for improvements. This project increased \$1,173,976 from the 2006-2011. CIP Proposed refurbishments include rigging system replacement, exhibit hall and TV Studio expansion renovations, scene shop relocation and acoustic ceiling panel replacement, orchestra pit lift, seating re-upholstery, flooring replacement as well as other improvements.

Future Neighborhood Park Development - 8PR557 - This project totaling \$7,980,258 is for the development of future neighborhood parks. Typical amenities included in neighborhood parks are lighted paths, playgrounds, sand volleyball courts, basketball courts, ramadas, open space, and landscaping. The project increased \$2,665,662 from 2006-2011 CIP due to higher development costs and the addition of Layton Lakes Park design in 2010-2011 and construction in 2011-12.



Shawnee Park Satellite Recreation Center – 8PR616 - This project totaling \$7,284,546 reflects increases of \$1.4 million for higher construction costs. Locating this 15,000 square foot recreation center will serve citizens residing in North Chandler. Design is programmed in fiscal year 2008-09 with construction to follow in fiscal year 2009-10.

Sunset Library Acquisition – 8LI556 - This project allows for Chandler to exercise its option to purchase this facility in 2009-10. This project totaling \$9,955,000 reflects an increase of \$1.4 million due to rising real estate costs.

Sunset Library Renovation – 8LI623 - Should Chandler exercise its option to purchase this facility in 2009-10 the roofing and air conditioning system will require renovating. Interior upgrades to the carpet and furnishings may also be necessary. This project provides \$1,000,000, an increase of \$250,000 from the 2006-2011 CIP, for expected renovations to the Sunset Library, the second busiest of the four Chandler libraries.

NEW PROJECTS

Added to current year Capital Improvement Program

Boys and Girls Club Renovation – 8PR627 - This project proposes to construct new facilities including a gymnasium, meeting rooms, multi-purpose rooms, computer lab, office space and shared space for other non-profit groups. The current facility is over 25-years old and need of replacement. This project totaling \$8,500,000 is planned for 2007-08.



City of Chandler, Arizona
2007-2012 Capital Improvement Program

Chandler - Arizona
Where Values Make The Difference

Community Services

Library

PROJECT NAME

SUNSET LIBRARY ACQUISITION

DIV. PRIORITY #

2

PROJECT #

8LI556

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	2007-08	2008-09	2009-10	2010-11	2011-12	Total
4320 Land Acquisition	0	0	9,955,000	0	0	9,955,000
TOTAL - ALL LINE ITEMS	0	0	9,955,000	0	0	9,955,000

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Library General Obligation Bonds	430	4320	0	0	9,955,000	0	0	9,955,000
TOTAL - ALL LINE ITEMS			0	0	9,955,000	0	0	9,955,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</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
2007-2012 Capital Improvement Program

Chandler - Arizona
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Community Services

Library

PROJECT NAME
DOWNTOWN LIBRARY FURNITURE REPLACEMENT

DIV. PRIORITY #
1

PROJECT #
8LI622

PROJECT DESCRIPTION / NECESSITY

Most of the furnishing of the Downtown Library were purchased in 1987 when the library moved into larger quarters at the Rocky Mountain building. They were moved to the new Downtown library in 1996. A local manufacturer of Army furnishings donated additional used furniture in 2002 when they renovated their facility. The chair fabric has been reupholstered (some several times). Wooden parts of the furnishings have deteriorated. Replacement of the 19-year-old furnishings will improve the overall maintenance of the facility and result in an enhanced service level for the community. More than half a million visits were made to the downtown library last fiscal year.

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

PLAN OF ACCOMPLISHMENT

CC Description	2007-08	2008-09	2009-10	2010-11	2011-12	Total
4320 Equipment	0	300,000	0	0	0	300,000
TOTAL - ALL LINE ITEMS	0	300,000	0	0	0	300,000

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Library General Obligation Bonds	430	4320	0	300,000	0	0	0	300,000
TOTAL - ALL LINE ITEMS			0	300,000	0	0	0	300,000

IMPACT ON OPERATING BUDGET

Summary Of Operations & Maintenance	Total Fte	2007-08	2008-09	2009-10	2010-11	2011-12	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
2007-2012 Capital Improvement Program

Chandler - Arizona
Where Values Make The Difference

Community Services

Library

PROJECT NAME

SUNSET LIBRARY RENOVATION

DIV. PRIORITY #

3

PROJECT #

8LI623

PROJECT DESCRIPTION / NECESSITY

Sunset Library will be ten years old in fiscal year 2010. If the city purchases the facility within thirty days of the 10th anniversary, as outlined in the Intergovernmental Agreement, renovation will be required for the roof and air conditioning system. Interior updates of carpeting and furnishings will also be needed. More than 1,000 visits are made daily to Sunset, Chandler's second busiest but much smaller library. The intensity of use is reflected in the condition of the carpeting and furnishings.

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

PLAN OF ACCOMPLISHMENT

CC Description	2007-08	2008-09	2009-10	2010-11	2011-12	Total
4320 Construction	0	0	1,000,000	0	0	1,000,000
TOTAL - ALL LINE ITEMS	0	0	1,000,000	0	0	1,000,000

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Library General Obligation Bonds	430	4320	0	0	1,000,000	0	0	1,000,000
TOTAL - ALL LINE ITEMS			0	0	1,000,000	0	0	1,000,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</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
2007-2012 Capital Improvement Program

Chandler - Arizona
Where Values Make The Difference

Community Services

Parks/Recreation

PROJECT NAME
NEIGHBORHOOD PARK LAND ACQUISITION

DIV. PRIORITY # **PROJECT #**
1 **8PR039**

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. The 2007-12 Capital Improvement Program identifies the need for approximately 25 acres of park land to be acquired for Neighborhood Park use. This 25-acres represents the additional neighborhood park land acreage needed for build-out.

Source of Funding: Funding for this program will come from: Neighborhood Park Sys. Dev. Fees

PLAN OF ACCOMPLISHMENT

CC Description	2007-08	2008-09	2009-10	2010-11	2011-12	Total
4580 Land Acquisition	2,366,941	2,449,780	1,267,760	0	0	6,084,481
TOTAL - ALL LINE ITEMS	2,366,941	2,449,780	1,267,760	0	0	6,084,481

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Neighborhood Park Sys. Dev. Fees	422	4580	2,366,941	2,449,780	1,267,760	0	0	6,084,481
TOTAL - ALL LINE ITEMS			2,366,941	2,449,780	1,267,760	0	0	6,084,481

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</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
2007-2012 Capital Improvement Program**

Community Services

Parks/Recreation

**PROJECT NAME
TUMBLEWEED PARK**

**DIV. PRIORITY # PROJECT #
2 8PR044**

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 205-acre Tumbleweed Park located at McQueen and Germann Roads. The overall master plan for the park includes a tennis complex, festival area, open space, parks maintenance facility, multi-generational center, train display area, large playground area and other community recreational needs which involve large groups or require large areas of land. These improvements are not limited to the aforementioned amenities. To date, approximately 100 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. The following development is included in this project: FY 2007-08: Design and development of a maintenance facility, half street improvements for Ryan, Hamilton, and Pioneer Roads, phase 7 design, tennis court resurfacing, Tumbleweed Ranch development. FY 2008-09: Construction of phase 7, tennis facility improvements, Tumbleweed Ranch development, railroad depot design and construction, phase 9 design. FY 2009-10: Phase 9 construction, phase 10 design. FY 2011-12: Phase 10 construction.

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

PLAN OF ACCOMPLISHMENT

CC	Description	2007-08	2008-09	2009-10	2010-11	2011-12	Total
4580	Design	690,196	0	0	0	0	690,196
4580	CM At Risk	5,741,791	0	0	0	0	5,741,791
4580	Construction	3,499,397	0	0	0	0	3,499,397
4580	Design	609,884	0	0	0	0	609,884
4580	CM At Risk	0	4,691,428	0	0	0	4,691,428
4580	Construction	180,000	300,000	0	0	0	480,000
4580	Construction	250,000	250,000	0	0	0	500,000
4580	CM At Risk	0	5,359,740	0	0	0	5,359,740
4580	Design	0	450,879	0	0	0	450,879
4580	CM At Risk	0	0	3,468,306	0	0	3,468,306
4580	Design	0	0	373,327	0	0	373,327
4580	CM At Risk	0	0	0	2,871,757	0	2,871,757
TOTAL - ALL LINE ITEMS		10,971,268	11,052,047	3,841,633	2,871,757	0	28,736,705

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
General Obligation Bonds - Parks	420	4580	10,971,268	11,052,047	3,841,633	2,871,757	0	28,736,705
TOTAL - ALL LINE ITEMS			10,971,268	11,052,047	3,841,633	2,871,757	0	28,736,705

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>Total</u>
Salaries & Benefits	3.00	0	75,726	129,249	169,321	178,054	552,350
On-Going Operating Expenses w/o Salaries		65,977	286,758	387,597	497,812	522,500	1,760,644
One-Time Operating Expenses w/o Salaries		0	15,582	16,361	2,454	0	34,397
Project O&M Total		65,977	378,066	533,207	669,587	700,554	2,347,391



**City of Chandler, Arizona
2007-2012 Capital Improvement Program**

Chandler - Arizona
Where Values Make The Difference

Community Services

Parks/Recreation

PROJECT NAME
AQUATIC FACILITY RENOVATION AND EXPANSION

DIV. PRIORITY # **PROJECT #**
6 8PR047

PROJECT DESCRIPTION / NECESSITY

This project will continue the necessary improvements/pool modifications to Chandler's existing 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	2007-08	2008-09	2009-10	2010-11	2011-12	Total
4580	Construction	414,610	0	330,000	0	0	744,610
4580	Construction	95,260	11,000	0	0	0	106,260
4580	Construction	0	99,547	0	0	0	99,547
4580	Construction	46,500	0	0	0	0	46,500
4580	Construction	133,000	0	0	0	0	133,000
4580	Construction	0	0	0	250,000	250,000	500,000
TOTAL - ALL LINE ITEMS		689,370	110,547	330,000	250,000	250,000	1,629,917

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
General Obligation Bonds - Parks	420	4580	689,370	110,547	330,000	250,000	250,000	1,629,917
TOTAL - ALL LINE ITEMS			689,370	110,547	330,000	250,000	250,000	1,629,917

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</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
2007-2012 Capital Improvement Program

Chandler - Arizona
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Community Services

Parks/Recreation

PROJECT NAME
EXISTING NEIGHBORHOOD PARK IMPROVEMENTS

DIV. PRIORITY # **PROJECT #**
3 **8PR049**

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.

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

PLAN OF ACCOMPLISHMENT

CC Description	2007-08	2008-09	2009-10	2010-11	2011-12	Total
4580 Construction	1,331,000	1,500,000	1,500,000	1,500,000	1,000,000	6,831,000
TOTAL - ALL LINE ITEMS	1,331,000	1,500,000	1,500,000	1,500,000	1,000,000	6,831,000

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
General Obligation Bonds - Parks	420	4580	1,331,000	1,500,000	1,500,000	1,500,000	1,000,000	6,831,000
TOTAL - ALL LINE ITEMS			1,331,000	1,500,000	1,500,000	1,500,000	1,000,000	6,831,000

IMPACT ON OPERATING BUDGET

Summary Of Operations & Maintenance	Total Fte	2007-08	2008-09	2009-10	2010-11	2011-12	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



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Chandler - Arizona
Where Values Make The Difference

Community Services

Parks/Recreation

PROJECT NAME
MUSEUM

DIV. PRIORITY #
8

PROJECT #
8PR384

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 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.

O & M for the proposed museum was estimated at \$727,000 for fiscal year 2004-05. Due to inflation factors of 5% for fiscal year 2006-07 (\$763,350) and 6% for fiscal year 2007-08, O & M for the proposed museum has since increased to \$809,151. Funding for this additional O & M has not been identified. Note: O & M cost of \$12,337 reflects the portion the City is providing for the existing museum. A current contribution of \$75,000 is also provided to the existing museum each fiscal year and current reserves total \$217,663.

Source of Funding: Funding for this program will come from: Museum Bonds

PLAN OF ACCOMPLISHMENT

CC Description	2007-08	2008-09	2009-10	2010-11	2011-12	Total
4580 Construction	12,766,000	0	0	0	0	12,766,000
TOTAL - ALL LINE ITEMS	12,766,000	0	0	0	0	12,766,000

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Museum Bonds	435	4580	12,766,000	0	0	0	0	12,766,000
TOTAL - ALL LINE ITEMS			12,766,000	0	0	0	0	12,766,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>Total</u>
Salaries & Benefits	4.75	0	372,422	391,044	410,595	431,126	1,605,187
On-Going Operating Expenses w/o Salaries		0	67,486	78,710	90,495	102,871	339,562
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	439,908	469,754	501,090	533,997	1,944,749



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Where Values Make The Difference

Community Services

Parks/Recreation

PROJECT NAME

HOMESTEAD NORTH PARK SITE

DIV. PRIORITY #

9

PROJECT #

8PR389

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 square mile of residential development. Funding is included in fiscal year 2007-08 for the 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: Neighborhood Park Sys. Dev. Fees

PLAN OF ACCOMPLISHMENT

CC Description	2007-08	2008-09	2009-10	2010-11	2011-12	Total
4580 Design	0	0	0	0	0	0
4580 Construction	1,212,750	0	0	0	0	1,212,750
TOTAL - ALL LINE ITEMS	1,212,750	0	0	0	0	1,212,750

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Neighborhood Park Sys. Dev. Fees	422	4580	1,212,750	0	0	0	0	1,212,750
TOTAL - ALL LINE ITEMS			1,212,750	0	0	0	0	1,212,750

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>Total</u>
Salaries & Benefits	0.25	28,191	30,178	31,687	33,272	34,935	158,263
On-Going Operating Expenses w/o Salaries		30,500	32,025	33,627	35,307	37,074	168,533
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		58,691	62,203	65,314	68,579	72,009	326,796



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Community Services

Parks/Recreation

PROJECT NAME

HOMESTEAD SOUTH PARK SITE

DIV. PRIORITY #

11

PROJECT #

8PR390

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, ramadas, open space and landscaping.

Source of Funding: Funding for this program will come from: Neighborhood Park Sys. Dev. Fees

PLAN OF ACCOMPLISHMENT

CC	Description	2007-08	2008-09	2009-10	2010-11	2011-12	Total
4580	Design	0	0	0	0	0	0
4580	Construction	1,739,339	0	0	0	0	1,739,339
TOTAL - ALL LINE ITEMS		1,739,339	0	0	0	0	1,739,339

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Neighborhood Park Sys. Dev. Fees	422	4580	1,739,339	0	0	0	0	1,739,339
TOTAL - ALL LINE ITEMS			1,739,339	0	0	0	0	1,739,339

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>Total</u>
Salaries & Benefits	0.25	28,191	30,178	31,687	33,272	34,935	158,263
On-Going Operating Expenses w/o Salaries		46,375	51,902	54,336	56,892	59,577	269,082
One-Time Operating Expenses w/o Salaries		2,120	0	0	0	0	2,120
Project O&M Total		76,686	82,080	86,023	90,164	94,512	429,465



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Community Services

Parks/Recreation

PROJECT NAME
MESQUITE GROVES PARK SITE

DIV. PRIORITY # **PROJECT #**
7 **8PR396**

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 lakes. The Community Services Department has established a series of community park service zones as a means of assuring equitable distribution of community parks throughout the City. In 2002, the City of Chandler purchased 100 acres on the northwest corner of Val Vista Drive and Riggs Road for the development of a future community park. With the population and development in southeast Chandler steadily increasing, additional recreational facilities are needed. This project includes funding in fiscal years 2007-08 and 2008-09 for the design and development of approximately 94 acres of the park. Funding has also been included in fiscal year 2010-11 for the construction of a satellite recreation center.

Source of 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	2007-08	2008-09	2009-10	2010-11	2011-12	Total
4580	Design	2,047,472	0	0	0	0	2,047,472
4580	Construction	0	15,749,795	0	0	0	15,749,795
4580	CM At Risk	0	0	0	7,710,749	0	7,710,749
TOTAL - ALL LINE ITEMS		2,047,472	15,749,795	0	7,710,749	0	25,508,016

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Community Park Impact Fees	421	4580	2,047,472	15,749,795	0	7,710,749	0	25,508,016
TOTAL - ALL LINE ITEMS			2,047,472	15,749,795	0	7,710,749	0	25,508,016

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>Total</u>
Salaries & Benefits	8.00	0	397,713	424,100	445,304	467,570	1,734,687
On-Going Operating Expenses w/o Salaries		0	417,594	448,097	597,944	627,361	2,090,996
One-Time Operating Expenses w/o Salaries		0	31,164	0	0	0	31,164
Project O&M Total		0	846,471	872,197	1,043,248	1,094,931	3,856,847



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Community Services

Parks/Recreation

PROJECT NAME
SNEDIGAR SPORTSPLEX

DIV. PRIORITY # **PROJECT #**
16 **8PR397**

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 has been included in fiscal year 2008-09 and 2009-10 for the design and development of a gymnasium that will be added to the existing Snedigar Recreation Center. The gymnasium will allow staff to provide additional recreation programs for the youth of Chandler.

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

PLAN OF ACCOMPLISHMENT

CC	Description	2007-08	2008-09	2009-10	2010-11	2011-12	Total
4580	Design	0	387,439	0	0	0	387,439
4580	CM At Risk	0	0	4,996,517	0	0	4,996,517
TOTAL - ALL LINE ITEMS		0	387,439	4,996,517	0	0	5,383,956

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
General Obligation Bonds - Parks	420	4580	0	387,439	4,996,517	0	0	5,383,956
TOTAL - ALL LINE ITEMS			0	387,439	4,996,517	0	0	5,383,956

IMPACT ON OPERATING BUDGET

Summary Of Operations & Maintenance	Total Fte	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	116,780	122,619	128,750	368,149
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	116,780	122,619	128,750	368,149



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Community Services

Parks/Recreation

PROJECT NAME
CANAL PARK SITE

DIV. PRIORITY # **PROJECT #**
10 **8PR399**

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 development of the Canal 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 Pinelake 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: Neighborhood Park Sys. Dev. Fees

PLAN OF ACCOMPLISHMENT

CC Description	2007-08	2008-09	2009-10	2010-11	2011-12	Total
4580 Design	0	0	0	0	0	0
4580 Construction	1,490,406	0	0	0	0	1,490,406
TOTAL - ALL LINE ITEMS	1,490,406	0	0	0	0	1,490,406

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Neighborhood Park Sys. Dev. Fees	422	4580	1,490,406	0	0	0	0	1,490,406
TOTAL - ALL LINE ITEMS			1,490,406	0	0	0	0	1,490,406

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>Total</u>
Salaries & Benefits	0.25	28,191	30,178	31,687	33,272	34,935	158,263
On-Going Operating Expenses w/o Salaries		36,896	38,741	40,676	42,711	44,847	203,871
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		65,087	68,919	72,363	75,983	79,782	362,134



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Community Services

Parks/Recreation

PROJECT NAME

ROADRUNNER PARK SITE

DIV. PRIORITY #

12

PROJECT #

8PR400

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 square mile of residential development. Funding is included in fiscal year 2007-08 for the design and fiscal year 2008-09 for the development of the Roadrunner Park site. This park site is 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: Neighborhood Park Sys. Dev. Fees

PLAN OF ACCOMPLISHMENT

CC Description	2007-08	2008-09	2009-10	2010-11	2011-12	Total
4580 Design	217,816	0	0	0	0	217,816
4580 CM At Risk	0	1,675,510	0	0	0	1,675,510
TOTAL - ALL LINE ITEMS	217,816	1,675,510	0	0	0	1,893,326

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Neighborhood Park Sys. Dev. Fees	422	4580	217,816	1,675,510	0	0	0	1,893,326
TOTAL - ALL LINE ITEMS			217,816	1,675,510	0	0	0	1,893,326

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>Total</u>
Salaries & Benefits	0.25	0	29,716	31,687	33,272	34,935	129,610
On-Going Operating Expenses w/o Salaries		0	41,287	43,353	45,519	47,794	177,953
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	71,003	75,040	78,791	82,729	307,563



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Community Services

Parks/Recreation

PROJECT NAME

EXISTING COMMUNITY PARK IMPROVEMENTS

DIV. PRIORITY #

15

PROJECT #

8PR530

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	2007-08	2008-09	2009-10	2010-11	2011-12	Total
4580 Construction	250,000	1,250,000	1,500,000	1,500,000	1,250,000	5,750,000
TOTAL - ALL LINE ITEMS	250,000	1,250,000	1,500,000	1,500,000	1,250,000	5,750,000

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
General Obligation Bonds - Parks	420	4580	250,000	1,250,000	1,500,000	1,500,000	1,250,000	5,750,000
TOTAL - ALL LINE ITEMS			250,000	1,250,000	1,500,000	1,500,000	1,250,000	5,750,000

IMPACT ON OPERATING BUDGET

Summary Of Operations & Maintenance	Total Fte	2007-08	2008-09	2009-10	2010-11	2011-12	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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Community Services

Parks/Recreation

**PROJECT NAME
CENTER FOR THE ARTS IMPROVEMENTS**

**DIV. PRIORITY # PROJECT #
4 8PR551**

PROJECT DESCRIPTION / NECESSITY

The infrastructure and theatre technology of the Arts Center were originally installed as part of its construction in 1989. Staff is proposing a list of improvements in order to bring the Center's infrastructure, theatre technology and support equipment to industry standards. Key proposed projects on the list include: 1) Replacement of the Center's rigging system; 2) Addition of an orchestra pit lift; 3) Expansion of the box office and exhibit hall area; 4) Conversion of the television studio formerly occupied by CUSD into restroom, production office and dressing room space; and 5) Relocation of the scene shop. The current rigging system is the original system that was installed in 1989. Due to the high volume of events at the Arts Center over the years, and the system's 20-year life expectancy, it will be due for replacement in 2009. An orchestra pit lift was in the Center's original design but was cut, due to budget constraints. Adequate depth was included to allow installation of the lift at a future date. For exhibit hall expansion, staff is proposing the addition of 2,000 on the current main level, and creating a second level of an additional 2,000 square feet. The box office has operated from temporary workstations in the exhibition hall since 1998, when we expanded box office operations to better meet the needs of the public. Staff proposes remodeling the television studio space that was left vacant by Chandler Unified School District after Chandler High School was renovated. The space would be modified to accommodate main-level restrooms and production office space. There are currently no restrooms on the main floor back stage, forcing artists, staff and backstage visitors to go the basement for restroom accommodations. Additionally, production staff has outgrown current production office space. The current size and location of the Center's scene shop presents several challenges the biggest of which is its dual use as a classroom for CHS Stagecraft class and the loading access for shows on the Main Stage. This class can be affected by other events loading their scenery and props through the class onto the Main Stage, rehearsing on the stage at the same time as the class may be using power tools or even performances. Other items on the facility improvement list include seating re-upholstery, replacing the stage floors in all three theatres, and replacement of remaining original lighting fixtures and equipment.

Source of Funding: Funding for this program will come from: Art Center Bonds

PLAN OF ACCOMPLISHMENT

CC Description	2007-08	2008-09	2009-10	2010-11	2011-12	Total
4580 Design	592,122	0	0	0	0	592,122
4580 Construction	15,606	4,372,326	0	30,000	1,159,720	5,577,652
TOTAL - ALL LINE ITEMS	607,728	4,372,326	0	30,000	1,159,720	6,169,774

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Art Center Bonds	433	4580	607,728	4,372,326	0	30,000	1,159,720	6,169,774
TOTAL - ALL LINE ITEMS			607,728	4,372,326	0	30,000	1,159,720	6,169,774

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</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



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PROJECT NAME
FUTURE NEIGHBORHOOD PARK DEVELOPMENT

DIV. PRIORITY # **PROJECT #**
13 **8PR557**

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 for this project is for the design and development of future neighborhood parks. 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: Neighborhood Park Sys. Dev. Fees

PLAN OF ACCOMPLISHMENT

CC	Description	2007-08	2008-09	2009-10	2010-11	2011-12	Total
4580	Design	217,816	0	0	0	0	217,816
4580	CM At Risk	0	1,675,510	0	0	0	1,675,510
4580	Design	0	225,439	0	0	0	225,439
4580	CM At Risk	0	0	1,734,153	0	0	1,734,153
4580	Design	0	0	233,329	0	0	233,329
4580	CM At Risk	0	0	0	1,794,848	0	1,794,848
4580	Design	0	0	0	241,496	0	241,496
4580	CM At Risk	0	0	0	0	1,857,667	1,857,667
TOTAL - ALL LINE ITEMS		217,816	1,900,949	1,967,482	2,036,344	1,857,667	7,980,258

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Neighborhood Park Sys. Dev. Fees	422	4580	217,816	1,900,949	1,967,482	2,036,344	1,857,667	7,980,258
TOTAL - ALL LINE ITEMS			217,816	1,900,949	1,967,482	2,036,344	1,857,667	7,980,258

IMPACT ON OPERATING BUDGET

Summary Of Operations & Maintenance	Total Fte	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Salaries & Benefits	2.00	0	29,716	63,010	99,561	139,606	331,893
On-Going Operating Expenses w/o Salaries		0	38,588	81,033	127,629	178,682	425,932
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	68,304	144,043	227,190	318,288	757,825



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Parks/Recreation

PROJECT NAME
SENIOR CENTER EXPANSION

DIV. PRIORITY # **PROJECT #**
14 **8PR615**

PROJECT DESCRIPTION / NECESSITY

With the increasing number of senior and baby boomer aged clientele, a need for additional classroom and activity space will be essential. This project will expand the existing Senior Center by adding a set of bathrooms and storage on the south end of the building while enclosing the existing patio area to create additional classrooms. This project will assist with current and future programming needs of the community. The additional 3,000 square feet will provide additional space for the seniors during the day, and provide additional class rooms for the overflow use by the Community Center as their class needs increase.

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

PLAN OF ACCOMPLISHMENT

CC	Description	2007-08	2008-09	2009-10	2010-11	2011-12	Total
4580	Design	144,574	0	0	0	0	144,574
4580	CM At Risk	0	1,277,118	0	0	0	1,277,118
TOTAL - ALL LINE ITEMS		144,574	1,277,118	0	0	0	1,421,692

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
General Obligation Bonds - Parks	420	4580	144,574	1,277,118	0	0	0	1,421,692
TOTAL - ALL LINE ITEMS			144,574	1,277,118	0	0	0	1,421,692

IMPACT ON OPERATING BUDGET

Summary Of Operations & Maintenance	Total Fte	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Salaries & Benefits	1.50	0	81,360	86,756	91,094	95,650	354,860
On-Going Operating Expenses w/o Salaries		0	42,190	50,241	52,458	54,781	199,670
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	123,550	136,997	143,552	150,431	554,530



City of Chandler, Arizona
2007-2012 Capital Improvement Program

Chandler - Arizona
Where Values Make The Difference

Community Services

Parks/Recreation

PROJECT NAME
SHAWNEE PARK SATELLITE RECREATION CENTER

DIV. PRIORITY # **PROJECT #**
17 **8PR616**

PROJECT DESCRIPTION / NECESSITY

Population increases due to growth within the community necessitates the demand for satellite recreation centers. Through utilizing junior high sites, currently the city has satellite recreation centers at Andersen Jr. High, which services northwest Chandler, Willis Junior High, which services east/central Chandler, and San Tan K-8, which services southeast Chandler. Locating a 15,000 sq ft satellite center at Shawnee Park would provide for services to the residents that live in north Chandler.

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

PLAN OF ACCOMPLISHMENT

CC	Description	2007-08	2008-09	2009-10	2010-11	2011-12	Total
4580	Design	0	777,862	0	0	0	777,862
4580	CM At Risk	0	0	6,506,684	0	0	6,506,684
TOTAL - ALL LINE ITEMS		0	777,862	6,506,684	0	0	7,284,546

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
General Obligation Bonds - Parks	420	4580	0	777,862	6,506,684	0	0	7,284,546
TOTAL - ALL LINE ITEMS			0	777,862	6,506,684	0	0	7,284,546

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>Total</u>
Salaries & Benefits	4.75	0	0	295,055	313,410	329,081	937,546
On-Going Operating Expenses w/o Salaries		0	0	224,500	245,854	257,290	727,644
One-Time Operating Expenses w/o Salaries		0	0	10,000	0	0	10,000
Project O&M Total		0	0	529,555	559,264	586,371	1,675,190



**City of Chandler, Arizona
2007-2012 Capital Improvement Program**

Chandler - Arizona
Where Values Make The Difference

Community Services

Parks/Recreation

PROJECT NAME
BOYS AND GIRLS CLUB RENOVATION (NEW)

DIV. PRIORITY # **PROJECT #**
18 **8PR627**

PROJECT DESCRIPTION / NECESSITY

The property and buildings that house the Boys and Girls Club - Compadre Branch are owned by the City. This facility is in excess of 25 years old and is in need of replacement. This project proposes to construct new facilities including a gymnasium, meeting rooms, multi-purpose rooms, computer lab, office space and shared space for other non-profit groups.

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

PLAN OF ACCOMPLISHMENT

CC Description	2007-08	2008-09	2009-10	2010-11	2011-12	Total
4580 Construction	8,500,000	0	0	0	0	8,500,000
TOTAL - ALL LINE ITEMS	8,500,000	0	0	0	0	8,500,000

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
General Obligation Bonds - Parks	420	4580	8,500,000	0	0	0	0	8,500,000
TOTAL - ALL LINE ITEMS			8,500,000	0	0	0	0	8,500,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</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
2007-2012 Capital Improvement Program



Chandler • Arizona
Where Values Make The Difference

Fire



The knowledge of each other is best spent on one another



The Fire Department provided Urban Survival programs at 16 Chandler elementary schools, performed Fire Safety House demonstrations to third graders at 22 schools, established a bicycle helmet give-away program for children, provided smoke detectors and home fire safety information to senior adults and conducted numerous CPR classes and immunizations over the past year.



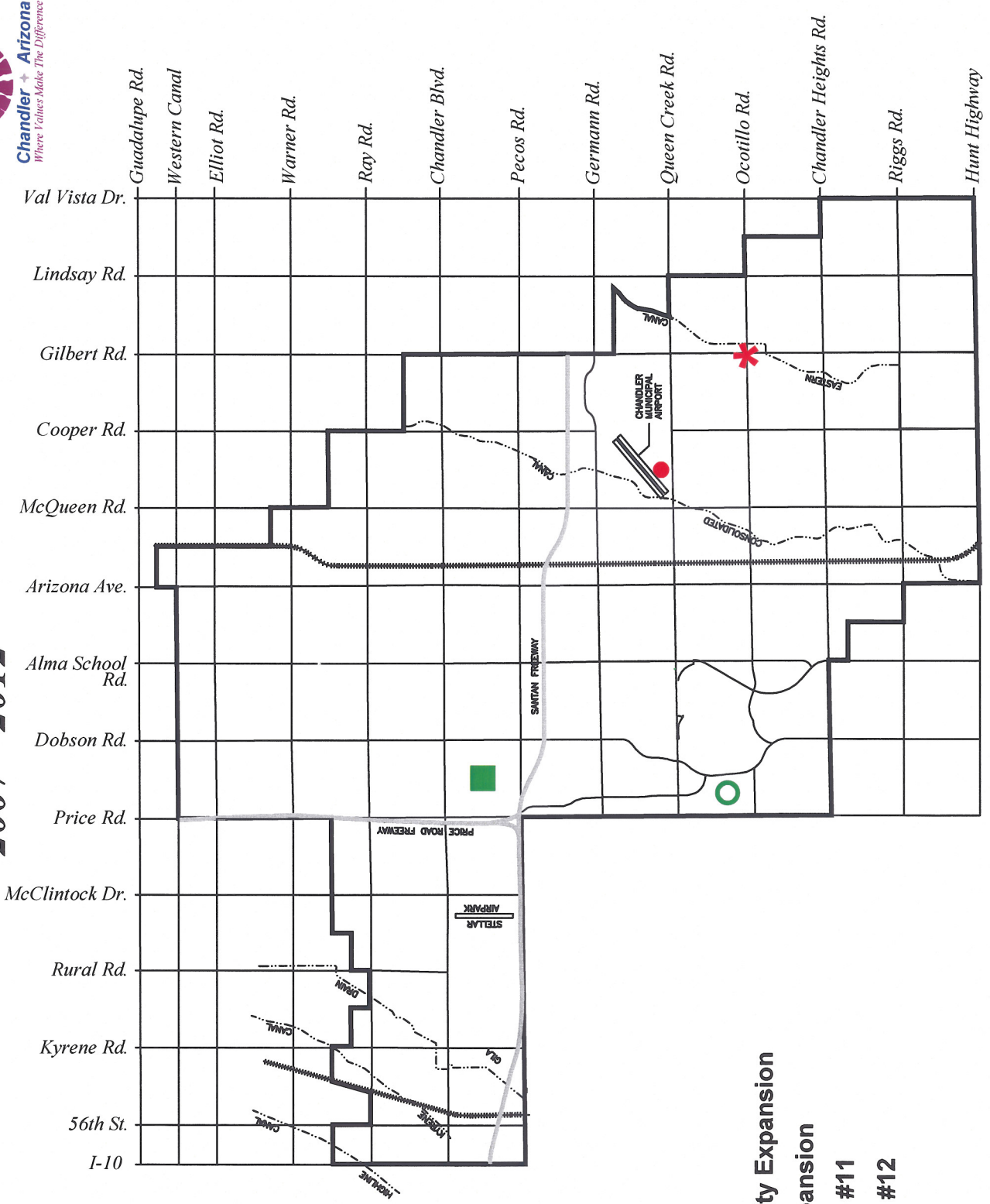
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Fire Department Capital Improvement Program 2007 - 2012



Chandler + Arizona
Where Values Make The Difference



■ FY 2008
■ FY 2009 - 12

- Fire Training Facility Expansion
- Fire Station #3 Expansion
- Future Fire Station #11
- ✱ Future Fire Station #12



City of Chandler
2007-2012 Capital Improvement Program

PUBLIC SAFETY – FIRE COST SUMMARY

PROJECT COST BY FISCAL YEAR

Proj #	Project	2007-08	2008-09	2009-10	2010-11	2011-12	TOTAL
8FI600	Southeast Fire Station - Santan/Airport	\$ 766,418	\$ 6,364,086	\$ -	\$ -	\$ -	\$ 7,130,504
8FI611	Southeast Fire Station - Ocotillo/Gilbert	-	-	839,332	6,206,178	-	7,045,510
8FI633	Fire Station #3 Expansion	802,401	-	-	-	-	802,401
8FI634	Training Center Expansion	5,004,816	-	2,757,073	-	-	7,761,889
8FI635	Radio Infrastructure Upgrade	-	-	504,840	-	-	504,840
TOTAL - PUBLIC SAFETY - FIRE		\$ 6,573,635	\$ 6,364,086	\$ 4,101,245	\$ 6,206,178	\$ -	\$ 23,245,144

REVENUE SOURCES BY FISCAL YEAR

	2007-08	2008-09	2009-10	2010-11	2011-12	TOTAL
Fire Impact Fees	\$ 766,418	\$ 6,364,086	\$ 3,596,405	\$ 6,206,178	\$ -	\$ 16,933,087
General Obligation Bonds - Fire	5,807,217	-	504,840	-	-	6,312,057
TOTAL - PUBLIC SAFETY - FIRE	\$ 6,573,635	\$ 6,364,086	\$ 4,101,245	\$ 6,206,178	\$ -	\$ 23,245,144

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

PUBLIC SAFETY - FIRE DEPARTMENT

The Fire Department Capital Improvement Program totals \$23,245,144 for the 2007-2012 CIP, an increase of \$1,625,465 compared to the 2006-2011 Capital Improvement Program. This increase is due to the addition of three new projects as well as the escalation of material and construction costs resulting in higher cost estimates.

SIGNIFICANT CHANGES

from prior year Capital Improvement Program

Southeast Fire Station – San Tan/Airport - 8FI600 – This project totaling \$7,130,504 constructs the second of three new fire stations in the southeast portion of the City. Purchase of the fire apparatus is reprogrammed to 2007-08 from 2008-09 to insure equipment is available for service when station comes online. Construction is planned for 2008-09 based on projected call demand. The project reflects an increase of \$933,117 based on rising costs of equipment and construction materials.

Southeast Fire Station – Ocotillo/Gilbert - 8FI611 – This project totaling \$7,045,510 constructs the third of three new fire stations in the southeast portion of the City. Purchase of the fire apparatus is reprogrammed to 2009-10 from 2010-11 to insure equipment is available for service when station comes online. Construction is planned for 2010-11 based on projected call demand. The project reflects an increase of \$2,209,849 based on square footage increase from 9,000 sq ft to 10,000 sq ft as well as rising costs of equipment and construction materials.

NEW PROJECTS

Added to current year Capital Improvement Program

Fire Station #3 Expansion - 8FI633 – This new project programmed for 2007-08 expands the storage and apparatus bay area to accommodate the department participation in the State-wide Terrorist Response Program. The \$802,401 expansion will provide secure storage for the heavy rescue apparatus and specialized equipment.

Training Center Expansion - 8FI634 – This new project totaling \$7,761,889 will expand the training facilities in two phases over the next four years. Phase I programmed for 2007-08 includes design and construction of a strip mall burn prop and utility building. Phase II planned for 2009-10 includes design and construction of additional classroom space that will be required as the department reaches build-out.

Radio Infrastructure Upgrade - 8FI635 – This new project covers Chandler's share of costs for modifications necessary to the Phoenix Regional Wireless Network. This system provides the fastest possible response to all emergencies within Chandler. Once the modifications are completed this system will provide one seamless radio system to the majority of cities across a 2,000 square mile area of Central Arizona. The modifications are programmed for 2009-10 at an estimated \$504,840.



City of Chandler, Arizona
2007-2012 Capital Improvement Program

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

Fire

PROJECT NAME
SOUTHEAST FIRE STATION - SAN TAN / AIRPORT

DIV. PRIORITY #
1

PROJECT #
8FI600

PROJECT DESCRIPTION / NECESSITY

The Fire Department is requesting to construct a Fire Station at the Chandler Airport in fiscal year 2008-09. 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 the completion of the San Tan freeway through this area. 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 11,000 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.

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	2007-08	2008-09	2009-10	2010-11	2011-12	Total
2250	Construction	0	4,561,467	0	0	0	4,561,467
2250	Construction Mgmt	0	456,147	0	0	0	456,147
2250	Contingency	0	364,917	0	0	0	364,917
2250	Fees	0	96,300	0	0	0	96,300
2250	Equipment	766,418	183,535	0	0	0	949,953
2250	Design	0	701,720	0	0	0	701,720
TOTAL - ALL LINE ITEMS		766,418	6,364,086	0	0	0	7,130,504

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Fire Impact Fees	475	2250	766,418	6,364,086	0	0	0	7,130,504
TOTAL - ALL LINE ITEMS			766,418	6,364,086	0	0	0	7,130,504

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>Total</u>
Salaries & Benefits	15.00	0	23,225	909,245	954,707	1,002,443	2,889,620
On-Going Operating Expenses w/o Salaries		0	401,620	606,191	349,530	366,915	1,724,256
One-Time Operating Expenses w/o Salaries		0	63,352	0	0	0	63,352
Project O&M Total		0	488,197	1,515,436	1,304,237	1,369,358	4,677,228



City of Chandler, Arizona
2007-2012 Capital Improvement Program

Chandler - Arizona
Where Values Make The Difference

Fire

Fire

PROJECT NAME
SOUTHEAST FIRE STATION - OCOLTILLO / GILBERT

DIV. PRIORITY #
2

PROJECT #
8FI611

PROJECT DESCRIPTION / NECESSITY

This request is to construct a 10,000 square foot fire station located in the area of Ocotillo Rd. and Gilbert Rd. The station will house one fire engine and require 15 additional personnel. The station is needed to answer the increasing demands for Fire and EMS services created by explosive growth in this area of the City. A September 2005 fire station planning study conducted by the Fire Department indicated that the area surrounding Ocotillo and Gilbert Rds. will have a sufficient number of homes and volume of emergency calls to require this fire station to be built in the later years of the 2007 - 2012 CIP.

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	2007-08	2008-09	2009-10	2010-11	2011-12	Total
2250	Construction	0	0	0	4,441,464	0	4,441,464
2250	Construction Mgmt	0	0	0	444,146	0	444,146
2250	Contingency	0	0	0	355,317	0	355,317
2250	Fees	0	0	0	94,866	0	94,866
2250	Equipment	0	0	839,332	186,665	0	1,025,997
2250	Design	0	0	0	683,720	0	683,720
TOTAL - ALL LINE ITEMS		0	0	839,332	6,206,178	0	7,045,510

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Fire Impact Fees	475	2250	0	0	839,332	6,206,178	0	7,045,510
TOTAL - ALL LINE ITEMS			0	0	839,332	6,206,178	0	7,045,510

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>Total</u>
Salaries & Benefits	15.00	0	0	0	36,307	1,105,558	1,141,865
On-Going Operating Expenses w/o Salaries		0	0	0	0	359,303	359,303
One-Time Operating Expenses w/o Salaries		0	0	0	498,087	302,923	801,010
Project O&M Total		0	0	0	534,394	1,767,784	2,302,178



**City of Chandler, Arizona
2007-2012 Capital Improvement Program**

Chandler - Arizona
Where Values Make The Difference

Fire

Fire

**PROJECT NAME
FIRE STATION #3 EXPANSION**

**DIV. PRIORITY #
5**

**PROJECT #
8FI633**

PROJECT DESCRIPTION / NECESSITY

This request is for the expansion of apparatus bay area and storage at Fire Station #3 to accommodate the Fire Department's participation in the State wide Terrorist response program. Fire Station #3 is located at 275 S. Ellis St. directly East of the 101 Freeway. This station houses the Fire Department's special operations personnel, vehicles, and equipment. All hazardous materials and technical rescue responses originate at this station. Since the events of 9/11/2001, the Fire Department's special operations mission has expanded to include homeland security. Chandler is one of eight Arizona cities chosen to participate in the Phoenix Urban Areas Security Initiative (UASI). Each UASI partner has received funding to train and equip a rapid response team that can be dispatched quickly anywhere in the State in the event of a large-scale disaster or terrorist event. The equipment for the Rapid Response Team includes a heavy rescue apparatus. This over-sized vehicle must be staged at Station #3, because it is cross-staffed by the special operations personnel assigned to that station. The vehicle cannot be housed in the existing apparatus bays, which already house the special operations and technical rescue trailers, Engine 283, Ladder 283, and Battalion 281. The heavy rescue apparatus is temporarily being kept behind Fire Station #3 in a corrugated metal garage. The Fire Department plans to expand one of the existing permanent apparatus bays to ensure that this apparatus and its highly specialized equipment are stored securely and the unit has unobstructed access to Frye Road. Currently, the driver must negotiate a series of parked cars and other apparatus to reach the main roadway. This situation creates safety concerns and increases response times for the Rapid Response Team.

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

PLAN OF ACCOMPLISHMENT

CC	Description	2007-08	2008-09	2009-10	2010-11	2011-12	Total
2250	Construction	518,928	0	0	0	0	518,928
2250	Construction Mgmt	51,893	0	0	0	0	51,893
2250	Contingency	45,727	0	0	0	0	45,727
2250	Municipal Arts	6,166	0	0	0	0	6,166
2250	Fees	68,226	0	0	0	0	68,226
2250	Equipment	44,000	0	0	0	0	44,000
2250	Design	67,461	0	0	0	0	67,461
TOTAL - ALL LINE ITEMS		802,401	0	0	0	0	802,401

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
General Obligation Bonds - Fire	470	2250	802,401	0	0	0	0	802,401
TOTAL - ALL LINE ITEMS			802,401	0	0	0	0	802,401

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	7,203	7,563	7,941	8,338	31,045
One-Time Operating Expenses w/o Salaries		27,763	0	0	0	0	27,763
Project O&M Total		27,763	7,203	7,563	7,941	8,338	58,808



PROJECT NAME
TRAINING CENTER EXPANSION

DIV. PRIORITY # **PROJECT #**
4 8FI634

PROJECT DESCRIPTION / NECESSITY

In June 2005, Intel donated an additional five acres of land directly adjacent to the current Fire Training Facility to be used for the expansion of the this facility. The expansion to these new five acres will occur in two phases over the next four years. Phase One will be the design and construction of a "strip mall" burn prop and utility building. Strip mall incidents are becoming more frequent for the fire department. As the city continues to add more commercial complexes, and these structures continue to age, it is critical that firefighters have access to training that can mimic real world situations in a controlled training atmosphere. These structures have very unique characteristics that our firefighters need to be familiar with such as common walls and attics, different occupancy classes, and fire loads. From a command standpoint, these characteristics require emergency operations at a strip mall fire to be managed very differently than they would be for a residential fire. The fire crews might be attacking the fire offensively in part of the strip mall, while simultaneously being defensive (no interior firefighting) in another portion of the structure. A strip mall burn prop will be of tremendous value to our overall training program by enhancing the knowledge and skills of our firefighters and making a significant impact on the safety of both firefighters and citizens. The utility building will serve as an indoor amphitheater, a simulated "big box" structure, an indoor physical fitness testing facility, and to store the large amount of equipment needed to run an effective training program. The building will also provide storage for auxiliary fire department vehicles, reserve fire engines, and fire fighting equipment. Phase Two will be the design and construction of additional classroom space that will be needed when the Department reaches build-out, and will be reimbursed through fire impact fees.

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

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	2007-08	2008-09	2009-10	2010-11	2011-12	Total
2250	Construction	3,838,507	0	1,859,169	0	0	5,697,676
2250	Construction Mgmt	289,149	0	185,917	0	0	475,066
2250	Contingency	289,149	0	148,734	0	0	437,883
2250	Municipal Arts	31,897	0	0	0	0	31,897
2250	Fees	88,465	0	78,878	0	0	167,343
2250	Equipment	111,000	0	188,000	0	0	299,000
2250	Design	356,649	0	296,375	0	0	653,024
TOTAL - ALL LINE ITEMS		5,004,816	0	2,757,073	0	0	7,761,889

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
General Obligation Bonds - Fire	470	2250	5,004,816	0	0	0	0	5,004,816
Fire Impact Fees	475	2250	0	0	2,757,073	0	0	2,757,073
TOTAL - ALL LINE ITEMS			5,004,816	0	2,757,073	0	0	7,761,889

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>Total</u>
Salaries & Benefits	1.00	43,469	46,534	48,861	51,304	53,869	244,037
On-Going Operating Expenses w/o Salaries		0	54,870	56,790	95,504	98,847	306,011
One-Time Operating Expenses w/o Salaries		27,763	0	0	0	0	27,763
Project O&M Total		71,232	101,404	105,651	146,808	152,716	577,811



Chandler - Arizona
Where Values Make The Difference

Fire

City of Chandler, Arizona
2007-2012 Capital Improvement Program

Fire

PROJECT NAME
RADIO INFRASTRUCTURE UPGRADE

DIV. PRIORITY #
3

PROJECT #
8FI635

PROJECT DESCRIPTION / NECESSITY

The Phoenix Regional Radio System has been in the process of converting their radio system from VHF to a 800 MHz digital trunked radio system for several years now. When completed, this system will connect to the Mesa system to provide one seamless radio system to the majority of cities across a 2000 square mile area of central Arizona. Mesa's system, the Trunked Open AriZona Network (TOPAZ), began providing service to the cities of Mesa, Gilbert, and Apache Junction in May 2005. The Phoenix Regional Wireless Network (PRWN) has begun providing police service, however, fire service is not yet operatable due to some safety issues. Chandler Fire will operate on the Phoenix system. The PRWN was scheduled to come on line in early 2006; however, testing determined that the original design does not provide adequate coverage inside of buildings. The system must be modified in order to meet regional safety standards for fire tactical operations.

Each of the 23 cities that will be part of the PRWN paid a share of the original infrastructure costs. Each city must now pay its share of the cost of modifying the system to meet these safety standards. The Chandler Fire Department is dispatched by the Phoenix Regional Dispatch Center. This enables Chandler to receive and provide automatic aid to neighboring cities and to jurisdictions throughout the valley. Automatic aid means that the closest unit is dispatched to an emergency regardless of jurisdiction. This system saves lives by ensuring the fastest possible response to all emergencies here in Chandler. The Fire Department is committed to operating on the Phoenix Regional Wireless Network. The Department plans to pay its share of infrastructure enhancements required to operate on the PRWN.

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

PLAN OF ACCOMPLISHMENT

CC Description	2007-08	2008-09	2009-10	2010-11	2011-12	Total
2250 Equipment	0	0	504,840	0	0	504,840
TOTAL - ALL LINE ITEMS	0	0	504,840	0	0	504,840

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
General Obligation Bonds - Fire	470	2250	0	0	504,840	0	0	504,840
TOTAL - ALL LINE ITEMS			0	0	504,840	0	0	504,840

IMPACT ON OPERATING BUDGET

Summary Of Operations & Maintenance	Total Fte	2007-08	2008-09	2009-10	2010-11	2011-12	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
2006-2011 Capital Improvement Program



Chandler • Arizona
Where Values Make The Difference

Police

Help is closer than you think

The Police Department's first substation opened for service in 2006. Located at Chandler Boulevard and Desert Breeze Parkway, this substation primarily serves citizens of west Chandler. The Desert Breeze Substation also houses the Department's traffic officers as well as the school resource/DARE officers.



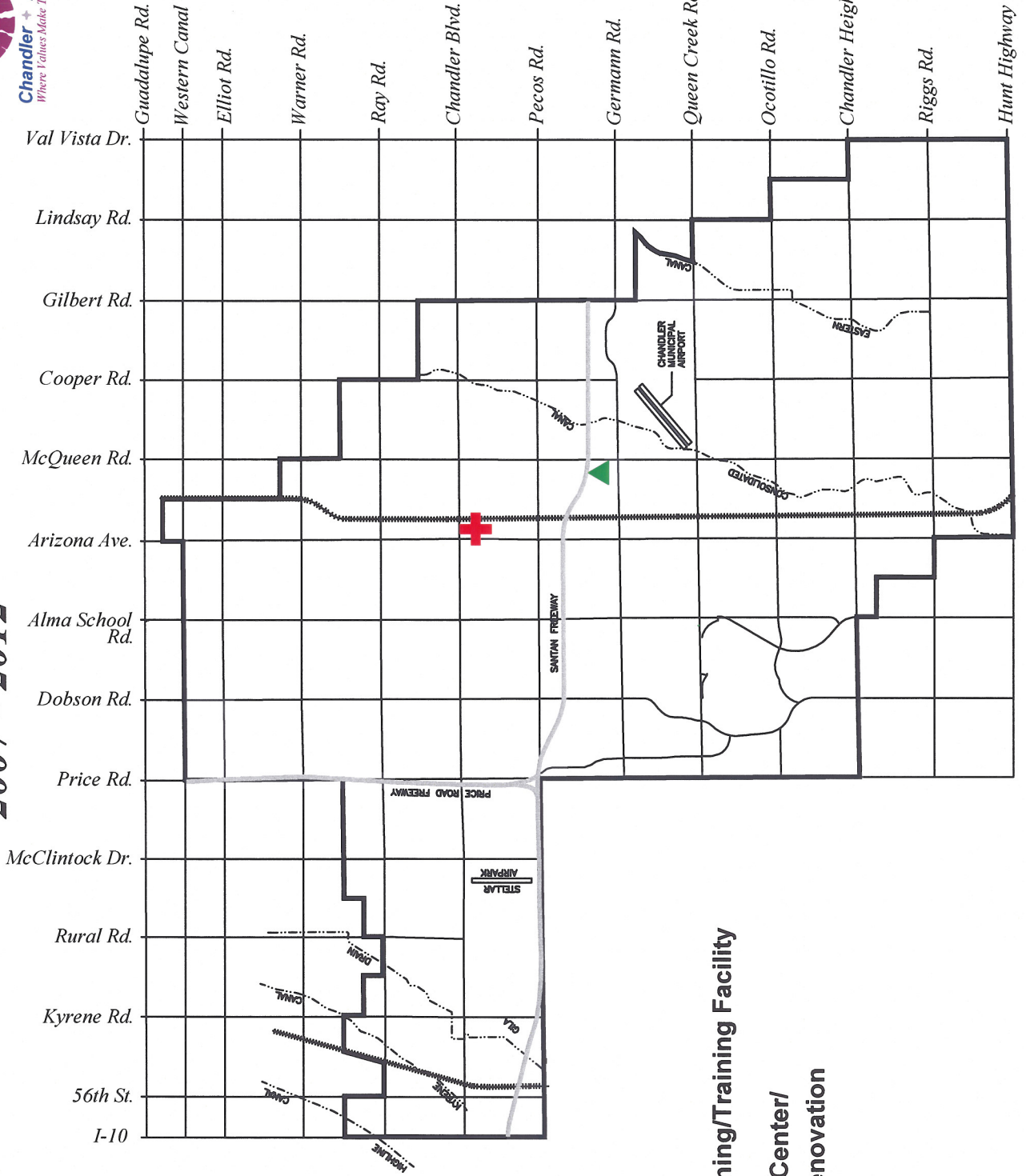
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Police Department Capital Improvement Program 2007 - 2012



Chandler + Arizona
Where Values Make The Difference



FY 2008
FY 2009 - 12

- ▲ Police Driver Training/Training Facility
- ✚ Communications Center/
Administration Renovation



City of Chandler
2006-2011 Capital Improvement Program

PUBLIC SAFETY – POLICE COST SUMMARY

PROJECT COST BY FISCAL YEAR

Proj #	Project	2007-08	2008-09	2009-10	2010-11	2011-12	TOTAL
8PD035	Police Driver Training Facility	\$ 5,563,831	\$ -	\$ -	\$ -	\$ -	\$ 5,563,831
8PD410	Communications Center/Admin Renovation	-	631,789	-	-	-	631,789
8PD579	Police Training Facility	-	1,818,515	-	-	-	1,818,515
8PD605	Radio System Replacement	15,525,000	-	-	-	-	15,525,000
TOTAL - PUBLIC SAFETY - POLICE		\$ 21,088,831	\$ 2,450,304	\$ -	\$ -	\$ -	\$ 23,539,135

REVENUE SOURCES BY FISCAL YEAR

	2007-08	2008-09	2009-10	2010-11	2011-12	TOTAL
General Obligation Bonds - Police	\$ 21,088,831	\$ 1,818,515	\$ -	\$ -	\$ -	\$ 22,907,346
Police Impact Fees	-	631,789	-	-	-	631,789
TOTAL - PUBLIC SAFETY - POLICE	\$ 21,088,831	\$ 2,450,304	\$ -	\$ -	\$ -	\$ 23,539,135

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



PUBLIC SAFETY – POLICE

The Police Department Capital Improvement Program totals \$23,539,135 for the 2007-2012 CIP, a decrease of \$10,535,756 compared to the 2006-2011 Capital Program, due to projects from last years program being completed or in progress.

SIGNIFICANT CHANGES

from prior year Capital Improvement Program

Police Driver Training Facility - 8PD035 – This 2007-08 project includes design and construction of an urban driving environment and is related to project 8PD579 - Police Training Facility and is estimated at \$5,563,831. Project costs increased \$191,099 due to increased construction costs.

Police Communications Center/Administration Renovation - 8PD410 – This project includes a renovation of the Communication Center as well as the renovation of the existing fire administration area. The call takers and dispatchers will be kept together in an expanded area upstairs and technical/support and other administrative staff will move into the old fire administration area. This 2008-09 project increased \$10,293 due to increased construction costs; the revised project cost \$631,789.



**City of Chandler, Arizona
2007-2012 Capital Improvement Program**

Chandler - Arizona Police
Where Values Make The Difference

Police

**PROJECT NAME
POLICE DRIVER TRAINING FACILITY**

**DIV. PRIORITY #
3 PROJECT #
8PD035**

PROJECT DESCRIPTION / NECESSITY

A majority of the land required for this project has been acquired and efforts will continue to purchase the remainder of the land needed for this project. This project will begin in fiscal year 2007-08 and includes design and construction of an urban driving environment. This project is related to 8PD579 - 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.

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

PLAN OF ACCOMPLISHMENT

CC	Description	2007-08	2008-09	2009-10	2010-11	2011-12	Total
2100	Design	601,502	0	0	0	0	601,502
2100	Construction	3,993,344	0	0	0	0	3,993,344
2100	Construction Mgmt	399,334	0	0	0	0	399,334
2100	Contingency	319,468	0	0	0	0	319,468
2100	Municipal Arts	47,121	0	0	0	0	47,121
2100	Fees	83,933	0	0	0	0	83,933
2100	Equipment	119,129	0	0	0	0	119,129
TOTAL - ALL LINE ITEMS		5,563,831	0	0	0	0	5,563,831

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
General Obligation Bonds - Police	460	2100	5,563,831	0	0	0	0	5,563,831
TOTAL - ALL LINE ITEMS			5,563,831	0	0	0	0	5,563,831

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	143,574	147,878	152,397	157,143	600,992
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	143,574	147,878	152,397	157,143	600,992



**City of Chandler, Arizona
2007-2012 Capital Improvement Program**

Chandler - Arizona Police
Where Values Make The Difference

Police

PROJECT NAME
POLICE COMMUNICATIONS CENTER/ADMINISTRATION

DIV. PRIORITY #
2 **PROJECT #**
8PD410

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 budgeted for construction in the current fiscal year, 2006-07. Assuming this happens, this project will be completed in fiscal year 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	2007-08	2008-09	2009-10	2010-11	2011-12	Total
2100	Design	0	64,434	0	0	0	64,434
2100	Construction	0	322,171	0	0	0	322,171
2100	Construction Mgmt	0	32,217	0	0	0	32,217
2100	Contingency	0	41,882	0	0	0	41,882
2100	Fees	0	3,304	0	0	0	3,304
2100	Equipment	0	167,781	0	0	0	167,781
TOTAL - ALL LINE ITEMS		0	631,789	0	0	0	631,789

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Police Impact Fees	465	2100	0	631,789	0	0	0	631,789
TOTAL - ALL LINE ITEMS			0	631,789	0	0	0	631,789

IMPACT ON OPERATING BUDGET

<i>(No additional O&M is required.)</i>							
Summary Of Operations & Maintenance	Total Fte	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	12,307	12,922	13,568	38,797
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	12,307	12,922	13,568	38,797



**City of Chandler, Arizona
2007-2012 Capital Improvement Program**

Chandler - Arizona Police
Where Values Make The Difference

Police

PROJECT NAME
POLICE TRAINING FACILITY

DIV. PRIORITY # **PROJECT #**
4 8PD579

PROJECT DESCRIPTION / NECESSITY

This project is related to 8PD035 - Police Driver Training Facility. This project is a continuation of the police driver training facility and will include a classroom and ramada(s) for the driver training area. Design and construction of a classroom (including equipment) and training ramadas is planned for fiscal year 2008-09. The project may eventually expand into a complete training center. Expansion may include vehicle storage, K-9 kennel/training area, safety tower, additional classrooms, SAU (Special Assignment Unit) training village, and storage. Expansion will require future bond authorization.

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

PLAN OF ACCOMPLISHMENT

CC	Description	2007-08	2008-09	2009-10	2010-11	2011-12	Total
2100	Design	0	150,601	0	0	0	150,601
2100	Construction	0	1,004,009	0	0	0	1,004,009
2100	Construction Mgmt	0	100,401	0	0	0	100,401
2100	Contingency	0	80,321	0	0	0	80,321
2100	Municipal Arts	0	11,847	0	0	0	11,847
2100	Fees	0	137,810	0	0	0	137,810
2100	Equipment	0	333,526	0	0	0	333,526
TOTAL - ALL LINE ITEMS		0	1,818,515	0	0	0	1,818,515

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
General Obligation Bonds - Police	460	2100	0	1,818,515	0	0	0	1,818,515
TOTAL - ALL LINE ITEMS			0	1,818,515	0	0	0	1,818,515

IMPACT ON OPERATING BUDGET

Summary Of Operations & Maintenance	Total Fte	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	84,140	88,257	92,579	264,976
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	84,140	88,257	92,579	264,976



**City of Chandler, Arizona
2007-2012 Capital Improvement Program**

Chandler - Arizona Police
Where Values Make The Difference

Police

PROJECT NAME
RADIO SYSTEM REPLACEMENT

DIV. PRIORITY # **PROJECT #**
1 8PD605

PROJECT DESCRIPTION / NECESSITY

There is a need to replace our current radio communication system. The goal would be to provide a reliable, effective communications system with sufficient coverage for public safety personnel to effectively communicate and to provide for interoperability with other public safety personnel or agencies. The system would be designed, purchased and installed in fiscal year 2007-08.

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

PLAN OF ACCOMPLISHMENT

CC Description	2007-08	2008-09	2009-10	2010-11	2011-12	Total
2100 Equipment	15,525,000	0	0	0	0	15,525,000
TOTAL - ALL LINE ITEMS	15,525,000	0	0	0	0	15,525,000

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
General Obligation Bonds - Police	460	2100	15,525,000	0	0	0	0	15,525,000
TOTAL - ALL LINE ITEMS			15,525,000	0	0	0	0	15,525,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	2,328,750	2,445,188	2,567,447	2,695,819	10,037,204
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	2,328,750	2,445,188	2,567,447	2,695,819	10,037,204

Water

May water always flow from the faucets you open



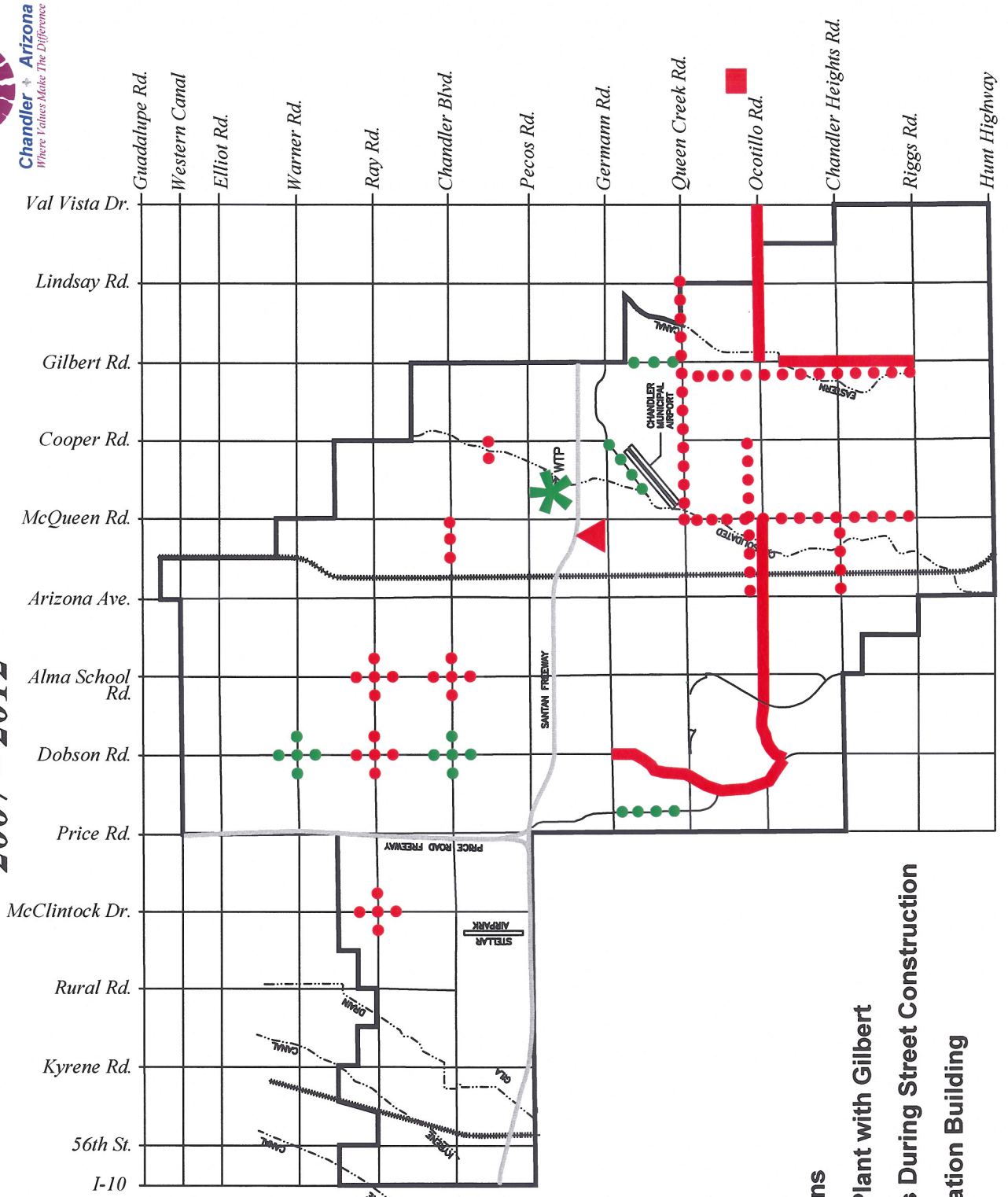
Just like people, water valves and fire hydrants need exercise to remain in shape. Last year, staff from the City's Water Distribution Division exercised 8,598 water and fire hydrant valves. Keeping valves and hydrants from becoming the human equivalent of a couch potato is an important job at the City of Chandler.



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Water Capital Improvement Program 2007 - 2012



FY 2008
FY 2009 - 12

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



City of Chandler
2007-2012 Capital Improvement Program

WATER COST SUMMARY

PROJECT COST BY FISCAL YEAR

Proj #	Project	2007-08	2008-09	2009-10	2010-11	2011-12	TOTAL
8WA023	Main Replacements	\$ 2,880,000	\$ 1,554,700	\$ 1,609,200	\$ 1,665,400	\$ 1,723,700	\$ 9,433,000
8WA027	Water Purchases	647,400	394,800	408,600	330,800	-	1,781,600
8WA029	Water Master Plan Update	-	-	-	188,100	-	188,100
8WA034	Well Construction	8,049,200	3,339,100	-	-	-	11,388,300
8WA076	Transmission Mains	3,078,000	3,023,500	4,172,200	2,159,200	4,469,400	16,902,300
8WA090	CAP Reallocation Water	247,000	-	-	-	-	247,000
8WA110	System Upgrades during St. Repair Projects	3,139,500	2,084,200	1,294,300	2,282,700	924,400	9,725,100
8WA209	Water Treatment Plant Expansion	-	5,512,800	-	6,806,700	-	12,319,500
8WA230	Water Production Facility Improvements	1,484,000	2,671,200	1,497,600	1,549,900	1,604,200	8,806,900
8WA330	Well Remediation	583,000	612,300	633,600	655,700	678,700	3,163,300
8WA334	Joint Water Treatment Plant	13,153,200	45,326,000	-	-	-	58,479,200
8WA488	Municipal Utilities Administration Building	-	-	773,000	-	-	773,000
TOTAL - WATER		\$ 33,261,300	\$ 64,518,600	\$ 10,388,500	\$ 15,638,500	\$ 9,400,400	\$ 133,207,300

REVENUE SOURCES BY FISCAL YEAR

	2007-08	2008-09	2009-10	2010-11	2011-12	TOTAL
Wastewater User Fees	\$ -	\$ -	\$ 386,500	\$ -	\$ -	\$ 386,500
Water Resource System Dev. Fees	513,017	-	-	-	-	513,017
Water Revenue Bonds	11,111,100	8,591,950	5,034,700	6,153,700	4,931,000	35,822,450
Water System Dev. Fees	18,177,800	52,508,350	-	6,806,700	-	77,492,850
Water User Fees	3,459,383	3,418,300	4,967,300	2,678,100	4,469,400	18,992,483
TOTAL - WATER	\$ 33,261,300	\$ 64,518,600	\$ 10,388,500	\$ 15,638,500	\$ 9,400,400	\$ 133,207,300

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



MUNICIPAL UTILITIES WATER

The Water Capital Improvement Program totals \$133,207,300 for the 2007-2012 CIP, a decrease of \$14,321,181 compared to the 2006-2011 Capital Program. The decrease is due primarily to of 2006-07 payments to Town of Gilbert for the Joint Water Treatment Plant, offset by the addition of 2010-12 to the CIP and rising construction costs.

SIGNIFICANT CHANGES

from prior year Capital Improvement Program

Main Replacements - 8WA023 – This project totaling \$9,433,000 reflects an increase of \$797,019 from the 2006-2011 program. The increase is due to rising costs of construction materials.

Water Purchases - 8WA027 – 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. This project totals \$1,781,600 and reflects an \$866,400 reduction from last year's CIP.

Well Construction – 8WA034 - Five new wells will be drilled and equipped within the next two fiscal years to complete the City's well program. This project totals \$11,388,300 a \$9.3 million decrease, as the 2006-2011 program included eight wells.

Transmission Mains 8WA076 - This \$16,901,300 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. This program also implements the zone II pressure split for the southeastern portion of the city to increase distribution pressure. The project increased \$6.6 million from 2006-2011 CIP due to addition of 2011-2012 as well as increased costs for construction and materials on large pipelines.

System Upgrades During Street Repairs – 8WA110 - 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. 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 totals \$9,725,100, an increase of \$2.3 million from 2006-2011.

Water Treatment Plant Expansion – 8WA209 The plant expansion that is currently underway will increase the plant capacity from 45 million gallons per day (MGD) to 60 MGD. This project reflects the addition of \$6.8-million in 2010-11 for design of the next phase of expansion, bringing the project total to \$12,319,500.

Water Production Facility Improvements – 8WA230 – This project updates aging well sites upgrading to new requirements of the hydraulic grade line set for new pressure zone I. Project total \$8,806,900 and reflects an increase of \$1.7-million.

Joint Water Treatment Plant - 8WA181 - 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 will be approximately 24 MGD. This project totals \$58,479,200, a \$21.8-million decrease from 2006-2011 reflecting payments from 2006-07 payments to Gilbert for design and for land acquisition



City of Chandler, Arizona
2007-2012 Capital Improvement Program

Chandler - Arizona
Where Values Make The Difference

Municipal Utilities

Water

PROJECT NAME
MAIN REPLACEMENTS

DIV. PRIORITY # **PROJECT #**
10 **8WA023**

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 aging areas of the City served by cast-iron mains and leaded joints. These areas will 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 performed by staff. This program is in the third phase of a three phase, three year project. After this three phase project is completed, one mile of water main is anticipated to be replaced for the remaining four years of the capital plan. Specific areas will be identified in the 2008 Water Master Plan, which began in fiscal year 2005-06 and will be completed in 12 months.

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

PLAN OF ACCOMPLISHMENT

CC	Description	2007-08	2008-09	2009-10	2010-11	2011-12	Total
3820	Study	0	0	0	0	0	0
3820	Construction	2,400,000	1,195,900	1,237,800	1,281,100	1,325,900	7,440,700
3820	Contingency	240,000	119,600	123,800	128,100	132,600	744,100
3820	Construction Mgmt	240,000	119,600	123,800	128,100	132,600	744,100
3820	Design	0	119,600	123,800	128,100	132,600	504,100
TOTAL - ALL LINE ITEMS		2,880,000	1,554,700	1,609,200	1,665,400	1,723,700	9,433,000

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Water Revenue Bonds	601	3820	2,880,000	1,554,700	1,609,200	1,665,400	1,723,700	9,433,000
TOTAL - ALL LINE ITEMS			2,880,000	1,554,700	1,609,200	1,665,400	1,723,700	9,433,000

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>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</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
2007-2012 Capital Improvement Program**

Municipal Utilities

Water

**PROJECT NAME
WATER PURCHASES**

**DIV. PRIORITY # PROJECT #
1 8WA027**

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 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 also must show they have an assured water supply (renewable water resource) for any proposed new development. To assist the City in achieving safe yield and maintaining 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 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, the Agreement must be validated by the courts. If the GRIC Settlement fails, funds for this program will need to be extended beyond fiscal year 2007-08. 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 most 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	2007-08	2008-09	2009-10	2010-11	2011-12	Total
3820	647,400	394,800	408,600	330,800	0	1,781,600
TOTAL - ALL LINE ITEMS	647,400	394,800	408,600	330,800	0	1,781,600

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Water Resource System Dev. Fees	604	3820	266,017	0	0	0	0	266,017
Water User Fees	605	3820	381,383	394,800	408,600	330,800	0	1,515,583
TOTAL - ALL LINE ITEMS			647,400	394,800	408,600	330,800	0	1,781,600

IMPACT ON OPERATING BUDGET

<i>(No Operations and Maintenance Cost for this project.)</i>							
<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</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
2007-2012 Capital Improvement Program

Chandler - Arizona
Where Values Make The Difference

Municipal Utilities

Water

PROJECT NAME
WATER MASTER PLAN UPDATE

DIV. PRIORITY #
11

PROJECT #
8WA029

PROJECT DESCRIPTION / NECESSITY

It is necessary to update the water distribution portion of the Water Master Plan on a regular basis to keep pace with the City's 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 accurate. Changes in water use legislation also require this plan be updated frequently. Therefore, it is recommended 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 User Fees

PLAN OF ACCOMPLISHMENT

CC Description	2007-08	2008-09	2009-10	2010-11	2011-12	Total
3820 Study	0	0	0	188,100	0	188,100
TOTAL - ALL LINE ITEMS	0	0	0	188,100	0	188,100

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Water User Fees	605	3820	0	0	0	188,100	0	188,100
Water User Fees	605	3820	0	0	0	0	0	0
TOTAL - ALL LINE ITEMS			0	0	0	188,100	0	188,100

IMPACT ON OPERATING BUDGET

<i>(No Operations & Maintenance cost.)</i>							
Summary Of Operations & Maintenance	Total Fte	2007-08	2008-09	2009-10	2010-11	2011-12	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
2007-2012 Capital Improvement Program

Chandler - Arizona
Where Values Make The Difference

Municipal Utilities

Water

PROJECT NAME
WELL CONSTRUCTION

DIV. PRIORITY #
3

PROJECT #
8WA034

PROJECT DESCRIPTION / NECESSITY

New wells are needed in the developing areas of Chandler. New wells are also needed to meet anticipated potable water demands and they 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", much of the available land has been platted and is under development. This requires accelerating the land acquisition, drilling and equipping of new wells as subdivisions surrounding the wells sites are built. Five new wells will be equipped in the next two years completing our well program, providing there is adequate quantity and quality.

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

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	2007-08	2008-09	2009-10	2010-11	2011-12	Total
3820 Construction	5,102,000	2,782,500	0	0	0	7,884,500
3820 Contingency	710,200	278,300	0	0	0	988,500
3820 Design	561,800	0	0	0	0	561,800
3820 Construction Mgmt	800,300	278,300	0	0	0	1,078,600
3820 Land Acquisition	874,900	0	0	0	0	874,900
TOTAL - ALL LINE ITEMS	8,049,200	3,339,100	0	0	0	11,388,300

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Water Revenue Bonds	601	3820	3,024,600	1,669,550	0	0	0	4,694,150
Water System Dev. Fees	603	3820	5,024,600	1,669,550	0	0	0	6,694,150
TOTAL - ALL LINE ITEMS			8,049,200	3,339,100	0	0	0	11,388,300

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	59,880	62,874	66,018	69,319	258,091
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	59,880	62,874	66,018	69,319	258,091



City of Chandler, Arizona
2007-2012 Capital Improvement Program

Chandler - Arizona
Where Values Make The Difference

Municipal Utilities

Water

PROJECT NAME
TRANSMISSION MAINS

DIV. PRIORITY #
6

PROJECT #
8WA076

PROJECT DESCRIPTION / NECESSITY

The 2004 Integrated Water, Wastewater and Reclaimed Water System Master Plan identifies a water transmission main system that will handle 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 demand. 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 also implements the Zone II pressure split for the southeastern portion of the City to increase distribution pressure. This will require the installation of several pressure reducing valves to the distribution system along the Zone II boundary.

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

PLAN OF ACCOMPLISHMENT

CC	Description	2007-08	2008-09	2009-10	2010-11	2011-12	Total
3820	Construction	2,367,600	2,325,700	3,209,500	1,660,900	3,438,000	13,001,700
3820	Design	236,800	232,600	320,900	166,100	343,800	1,300,200
3820	Construction Mgmt	236,800	232,600	320,900	166,100	343,800	1,300,200
3820	Contingency	236,800	232,600	320,900	166,100	343,800	1,300,200
TOTAL - ALL LINE ITEMS		3,078,000	3,023,500	4,172,200	2,159,200	4,469,400	16,902,300

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Water User Fees	605	3820	3,078,000	3,023,500	4,172,200	2,159,200	4,469,400	16,902,300
TOTAL - ALL LINE ITEMS			3,078,000	3,023,500	4,172,200	2,159,200	4,469,400	16,902,300

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</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
2007-2012 Capital Improvement Program**

Chandler - Arizona
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Municipal Utilities

Water

PROJECT NAME
CAP REALLOCATION WATER

DIV. PRIORITY # **PROJECT #**
4 8WA090

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, 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 2007-08.

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	2007-08	2008-09	2009-10	2010-11	2011-12	Total
3820 Payment to Others	247,000	0	0	0	0	247,000
TOTAL - ALL LINE ITEMS	247,000	0	0	0	0	247,000

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Water Resource System Dev. Fees	604	3820	247,000	0	0	0	0	247,000
TOTAL - ALL LINE ITEMS			247,000	0	0	0	0	247,000

IMPACT ON OPERATING BUDGET

<i>(O&M funds is needed to pay for annual capital cost after the water is reallocated.)</i>							
Summary Of Operations & Maintenance	Total Fte	2007-08	2008-09	2009-10	2010-11	2011-12	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

Municipal Utilities

Water

PROJECT NAME **DIV. PRIORITY #** **PROJECT #**
SYSTEM UPGRADES DURING STREET REPAIR PROJECTS **8** **8WA110**

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	2007-08	2008-09	2009-10	2010-11	2011-12	Total
3820	Design	232,600	154,400	95,900	215,400	68,500	766,800
3820	Construction	2,906,900	1,929,800	1,198,400	2,067,300	855,900	8,958,300
TOTAL - ALL LINE ITEMS		3,139,500	2,084,200	1,294,300	2,282,700	924,400	9,725,100

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Water Revenue Bonds	601	3820	3,139,500	2,084,200	1,294,300	2,282,700	924,400	9,725,100
TOTAL - ALL LINE ITEMS			3,139,500	2,084,200	1,294,300	2,282,700	924,400	9,725,100

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	2007-08	2008-09	2009-10	2010-11	2011-12	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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Municipal Utilities

Water

PROJECT NAME
WATER TREATMENT PLANT EXPANSION

DIV. PRIORITY #
2 **PROJECT #**
8WA209

PROJECT DESCRIPTION / NECESSITY

Chandler's Surface Water Treatment Plant's capacity is 45 million gallons per day (MGD). An expansion, currently underway and funded in fiscal year 2004-05, will increase the Plant's capacity by 15 MGD for a total net capacity of 60 MGD. The expansion will be completed in fiscal year 2007-08. Additional filters were not anticipated to be needed (per the Engineering Study and Design of the current expansion) at this time. The filters could be required within two years of the completion of the expansion. A need for the filters will be determined when two years of operational data has been collected while operating the expanded Surface Water Treatment Plant at the higher capacity.

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	2007-08	2008-09	2009-10	2010-11	2011-12	Total
3820	Construction	0	5,352,900	0	1,134,450	0	6,487,350
3820	Construction Mgmt	0	53,300	0	0	0	53,300
3820	Contingency	0	53,300	0	0	0	53,300
3820	Design	0	53,300	0	5,672,250	0	5,725,550
TOTAL - ALL LINE ITEMS		0	5,512,800	0	6,806,700	0	12,319,500

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Water System Dev. Fees	603	3820	0	5,512,800	0	6,806,700	0	12,319,500
TOTAL - ALL LINE ITEMS			0	5,512,800	0	6,806,700	0	12,319,500

IMPACT ON OPERATING BUDGET

(The O&M cost includes water, power, and chemicals for 15MGD add'l capacity in FY07/08.)

Summary Of Operations & Maintenance	Total Fte	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Salaries & Benefits	2.00	100,217	105,867	111,160	116,718	122,555	556,517
On-Going Operating Expenses w/o Salaries		1,111,511	1,167,087	1,225,441	1,286,713	1,351,049	6,141,801
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		1,211,728	1,272,954	1,336,601	1,403,431	1,473,604	6,698,318



City of Chandler, Arizona
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Chandler - Arizona
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Municipal Utilities

Water

PROJECT NAME
WATER PRODUCTION FACILITY IMPROVEMENTS

DIV. PRIORITY #
7

PROJECT #
8WA230

PROJECT DESCRIPTION / NECESSITY

Existing water production facilities (WPF) have been identified that require modifications and equipment upgrades to match standards typical of new facilities and to match the requirements of the new pressure zones. Upgrading existing facilities includes safety and process-related modifications such as lighting, security, potable water service and sanitary facilities at reservoir sites, new pump motors and equipment upgrades, etc. These funds also could be used for the Surface Water Treatment Plant (SWTP). The SWTP started operations in 1989. The plant was expanded in 1996 to a total net operating capacity of 45 MGD. Although a plant expansion to 60 MGD is underway, staff has prioritized modifications required to improve the existing plant performance and safety. Non scheduled plant outages force water operations to become more reliant on well-provided water. This program also allows regular plant modifications and process upgrades to ensure peak operating efficiency and reliability.

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

PLAN OF ACCOMPLISHMENT

CC Description	2007-08	2008-09	2009-10	2010-11	2011-12	Total
3820 Design	212,000	0	115,200	119,200	123,400	569,800
3820 Construction	1,060,000	2,226,000	1,152,000	1,192,300	1,234,000	6,864,300
3820 Construction Mgmt	106,000	222,600	115,200	119,200	123,400	686,400
3820 Contingency	106,000	222,600	115,200	119,200	123,400	686,400
TOTAL - ALL LINE ITEMS	1,484,000	2,671,200	1,497,600	1,549,900	1,604,200	8,806,900

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Water Revenue Bonds	601	3820	1,484,000	2,671,200	1,497,600	1,549,900	1,604,200	8,806,900
TOTAL - ALL LINE ITEMS			1,484,000	2,671,200	1,497,600	1,549,900	1,604,200	8,806,900

IMPACT ON OPERATING BUDGET

<i>(This project modifies existing facilities with established O&M budgets.)</i>							
<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</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
2007-2012 Capital Improvement Program**

Municipal Utilities

Water

**PROJECT NAME
WELL REMEDIATION**

**DIV. PRIORITY # PROJECT #
5 8WA330**

PROJECT DESCRIPTION / NECESSITY

A number of existing wells show 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, re-drilling 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	2007-08	2008-09	2009-10	2010-11	2011-12	Total
3820	Design	0	0	0	0	0	0
3820	Construction	371,000	389,600	403,200	417,300	431,900	2,013,000
3820	Construction Mgmt	37,100	39,000	40,300	41,700	43,200	201,300
3820	Contingency	37,100	39,000	40,300	41,700	43,200	201,300
3820	Study	137,800	144,700	149,800	155,000	160,400	747,700
TOTAL - ALL LINE ITEMS		583,000	612,300	633,600	655,700	678,700	3,163,300

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Water Revenue Bonds	601	3820	583,000	612,300	633,600	655,700	678,700	3,163,300
TOTAL - ALL LINE ITEMS			583,000	612,300	633,600	655,700	678,700	3,163,300

IMPACT ON OPERATING BUDGET

<i>(This project pertains to existing facilities. No additional O&M is required.)</i>							
Summary Of Operations & Maintenance	Total Fte	2007-08	2008-09	2009-10	2010-11	2011-12	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
2007-2012 Capital Improvement Program

Chandler - Arizona
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Municipal Utilities

Water

PROJECT NAME

JOINT WATER TREATMENT PLANT

DIV. PRIORITY #

9

PROJECT #

8WA334

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 was encouraged by Chandler's goal to increase its overall water supply, redundancy and reliability. The Town of Gilbert's Master Plan 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. Gilbert's Master Plan update presented an opportunity for Chandler and Gilbert to partner in a new 48 million gallon per day (MGD) WTP facility. Chandler's capacity will be 24 MGD. The design and construction of the first phase of the plant began 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 also could 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	2007-08	2008-09	2009-10	2010-11	2011-12	Total
3820 Payment to Others	13,153,200	45,326,000	0	0	0	58,479,200
TOTAL - ALL LINE ITEMS	13,153,200	45,326,000	0	0	0	58,479,200

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Water System Dev. Fees	603	3820	13,153,200	45,326,000	0	0	0	58,479,200
TOTAL - ALL LINE ITEMS			13,153,200	45,326,000	0	0	0	58,479,200

IMPACT ON OPERATING BUDGET

(O&M is based on the cost increase of the 15 MGD expansion of the Chandler SWTP.)

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	1,211,039	1,271,591	1,335,171	1,401,929	5,219,730
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	1,211,039	1,271,591	1,335,171	1,401,929	5,219,730



City of Chandler, Arizona
2007-2012 Capital Improvement Program

Chandler - Arizona
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Municipal Utilities

Water

PROJECT NAME
MUNICIPAL UTILITIES ADMINISTRATION BUILDING

DIV. PRIORITY #
12

PROJECT #
8WA488

PROJECT DESCRIPTION / NECESSITY

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

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

PLAN OF ACCOMPLISHMENT

CC	Description	2007-08	2008-09	2009-10	2010-11	2011-12	Total
3820	Construction	0	0	524,100	0	0	524,100
3820	Construction Mgmt	0	0	52,400	0	0	52,400
3820	Contingency	0	0	41,900	0	0	41,900
3820	Fees	0	0	69,800	0	0	69,800
3820	Municipal Arts	0	0	6,200	0	0	6,200
3820	Design	0	0	78,600	0	0	78,600
TOTAL - ALL LINE ITEMS		0	0	773,000	0	0	773,000

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Water User Fees	605	3820	0	0	386,500	0	0	386,500
Wastewater User Fees	615	3910	0	0	386,500	0	0	386,500
TOTAL - ALL LINE ITEMS			0	0	773,000	0	0	773,000

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	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	23,141	24,298	47,439
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	23,141	24,298	47,439

Wastewater

Waste not, want not

In January, Chandler's Reverse Osmosis (R.O.) Facility pumped its three billionth gallon of recycled water back into the ground. This equates to enough water to supply 11,742 Chandler households consisting of five people for a year. The R.O. Facility is designed to treat industrial wastewater from Intel and recharge it back into the aquifer using injection wells.

FOR WATER CONSERVATION
THIS PROPERTY IS IRRIGATED
WITH RECLAIMED WATER
DO NOT DRINK
COMO PARTE DE LOS ESFUERZOS DE
CONSERVACION DE LA CIUDAD, ESTE AGUA
HA SIDO TRATADA CON EL PROPÓSITO DE
SER UTILIZADA ÚNICAMENTE PARA RIEGO

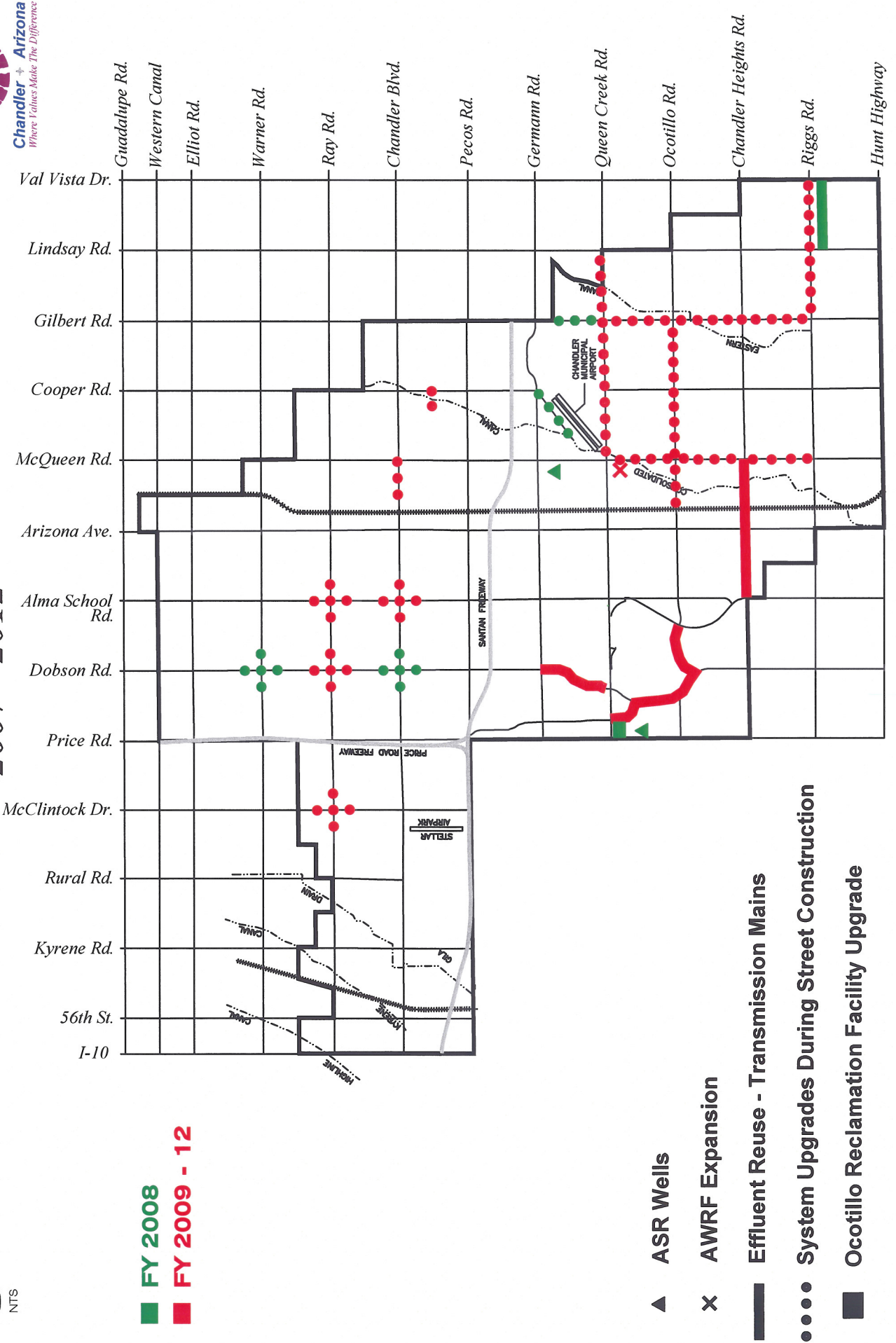


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Wastewater Capital Improvement Program

2007 - 2012



FY 2008
FY 2009 - 12

- ▲ ASR Wells
- ✕ AWRF Expansion
- Effluent Reuse - Transmission Mains
- System Upgrades During Street Construction
- Ocotillo Reclamation Facility Upgrade



City of Chandler
2007-2012 Capital Improvement Program

WASTEWATER COST SUMMARY

PROJECT COST BY FISCAL YEAR

Proj #	Project	2007-08	2008-09	2009-10	2010-11	2011-12	TOTAL
8WW021	Wastewater Master Plan Update	\$ -	\$ -	\$ -	\$ 188,100	\$ -	\$ 188,100
8WW022	Water Reclamation Facility Expansion	73,130,000	-	-	-	9,235,000	82,365,000
8WW073	Effluent Reuse Master Plan Update	-	-	-	188,100	-	188,100
8WW189	Effluent Reuse - Storage & Recovery Wells	4,281,300	3,644,600	3,772,300	3,529,300	-	15,227,500
8WW192	Effluent Reuse - Transmission Mains	1,919,700	2,015,800	2,086,200	3,238,900	4,469,400	13,730,000
8WW196	Collection System Facility Improvements	1,166,000	1,224,400	1,267,200	1,311,600	1,357,400	6,326,600
8WW266	Sewer Assessment and Rehabilitation	2,050,500	3,785,200	3,918,500	3,904,300	4,063,000	17,721,500
8WW332	Replacement Sewer Mains	2,527,100	2,307,700	162,000	1,219,900	1,763,200	7,979,900
8WW621	Ocotillo Water Reclamation Facility Rehab	821,600	933,400	488,800	1,008,800	984,940	4,237,540
TOTAL - WASTEWATER		\$ 85,896,200	\$ 13,911,100	\$ 11,695,000	\$ 14,589,000	\$ 21,872,940	\$ 147,964,240

REVENUE SOURCES BY FISCAL YEAR

	2007-08	2008-09	2009-10	2010-11	2011-12	TOTAL
Reclaimed Water Sys. Dev. Fees	\$ 2,257,923	\$ 5,660,400	\$ 5,858,500	\$ 6,768,200	\$ 4,469,400	\$ 25,014,423
Wastewater Revenue Bonds	2,872,100	4,718,600	4,407,300	4,913,100	5,047,940	21,959,040
Wastewater System Dev. Fees	73,713,000	612,200	633,600	843,900	9,913,700	85,716,400
Wastewater User Fees	7,053,177	2,919,900	795,600	2,063,800	2,441,900	15,274,377
TOTAL - WASTEWATER	\$ 85,896,200	\$ 13,911,100	\$ 11,695,000	\$ 14,589,000	\$ 21,872,940	\$ 147,964,240

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

MUNICIPAL UTILITIES - WASTEWATER

The Wastewater Capital Improvement Program totals \$147,964,240 for the 2007-2012 CIP, a decrease of \$571,400 compared to the 2006-2011 Capital Program. The decrease is due to primarily to the offset of removing 2006-07 and addition of 2011-12 to the five-year program.

SIGNIFICANT CHANGES

from prior year Capital Improvement Program

Wastewater Master Plan Update - 8WW021 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, changes in rules and regulations also require this plan to be updated frequently. The master plan cycle is four years; the last update was in 2006-07. Therefore the project decreases \$157,800 and totals \$188,100 for updating in fiscal year 2010-11

Water Reclamation Facility Expansion – 8WW022 This project totals \$82,365,000, and reflects an increase of \$4,485,000. The increase reflects the net of removing 2006-07 portion and addition of design in 2011-12 for future phase of expansion.

Effluent Reuse Master Plan Update – 8WW073 Plan updates are needed to keep pace with the growth of the City. The master plan cycle is four years; the last update was in 2006-07. Therefore the project decreases \$157,800 and totals \$188,100 for updating in fiscal year 2010-11 to coincide with the Wastewater Master Plan.

Effluent Reuse-Storage/Recovery – 8WW189 This project constructs two wells in each of the first four 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. This project totals \$15,227,500, a \$7.2-million decrease from 2006-2011 due to removal of 2006-07.

Effluent Reuse-Transmission Mains – 8WW192 This project constructs a portion of the transmission and distribution system to deliver effluent (reclaimed water) to developments in southeast portion of Chandler through 24" mains. This project totals \$13,730,000 reflecting an increase of \$2.5-million due to higher construction and material costs as well as the offset of removing 2006-07 and adding 2011-12.

Sewer Assessment/Rehabilitation - 8WW266 The project total is \$17,721,500, a \$2.5-million increase over 2006-2011 CIP. This is the fourth year of a 10-year project to inspect and rehabilitate collection lines and manholes. Every year the project has an increasing level of complexity and size of rehabilitation projects.

Ocotillo Water Reclamation Facility Rehabilitation – 8WW621 The Ocotillo Water Reclamation Facility is approaching 20 years of age and many aspects of its infrastructure and large equipment are exceeding their useful life. A complete assessment of the facility has been completed and several rehabilitation projects are planned to extend the life of this aging facility. This project totals \$1,797,040 and increased \$1.7-million now that specific areas and equipment has been identified for rehabilitation and/or replacement.



City of Chandler, Arizona
2007-2012 Capital Improvement Program

Chandler - Arizona
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Municipal Utilities

Wastewater

PROJECT NAME
WASTEWATER MASTER PLAN UPDATE

DIV. PRIORITY # **PROJECT #**
 7 8WW021

PROJECT DESCRIPTION / NECESSITY

It is necessary to update the Wastewater Master Plan on a regular basis to keep pace with the City's growth 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 accurate. Changes in rules and regulations also require this plan be updated frequently. Therefore, staff recommends 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	2007-08	2008-09	2009-10	2010-11	2011-12	Total
3910 Engineering	0	0	0	188,100	0	188,100
TOTAL - ALL LINE ITEMS	0	0	0	188,100	0	188,100

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Wastewater System Dev. Fees	614	3910	0	0	0	188,100	0	188,100
TOTAL - ALL LINE ITEMS			0	0	0	188,100	0	188,100

IMPACT ON OPERATING BUDGET

<i>(No operations and maintenance cost.)</i>							
Summary Of Operations & Maintenance	Total Fte	2007-08	2008-09	2009-10	2010-11	2011-12	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
2007-2012 Capital Improvement Program

Municipal Utilities

Wastewater

PROJECT NAME

WATER RECLAMATION FACILITY EXPANSION

DIV. PRIORITY #

1

PROJECT #

8WW022

PROJECT DESCRIPTION / NECESSITY

An expansion of the Airport Water Reclamation Facility will be required due to growth in Chandler, as determined by the Planning Department's population projections and by reviewing wastewater flow modeling forecasts. Design for the proposed expansion began in fiscal year 2005-06. Construction is scheduled to be completed by the end of calendar year 2009. Construction will take approximately two years to complete. The net capacity of the 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	2007-08	2008-09	2009-10	2010-11	2011-12	Total
3910	CM At Risk	0	0	0	0	1,539,000	1,539,000
3910	Design	0	0	0	0	7,696,000	7,696,000
3910	Construction Mgmt	6,090,000	0	0	0	0	6,090,000
3910	Contingency	6,490,000	0	0	0	0	6,490,000
3910	Construction	60,550,000	0	0	0	0	60,550,000
TOTAL - ALL LINE ITEMS		73,130,000	0	0	0	9,235,000	82,365,000

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Wastewater System Dev. Fees	614	3910	73,130,000	0	0	0	9,235,000	82,365,000
TOTAL - ALL LINE ITEMS			73,130,000	0	0	0	9,235,000	82,365,000

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>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>Total</u>
Salaries & Benefits	10.00	0	320,744	641,604	673,684	707,368	2,343,400
On-Going Operating Expenses w/o Salaries		0	1,932,365	2,028,982	2,130,431	2,236,955	8,328,733
One-Time Operating Expenses w/o Salaries		0	17,815	0	0	0	17,815
Project O&M Total		0	2,270,924	2,670,586	2,804,115	2,944,323	10,689,948



City of Chandler, Arizona
2007-2012 Capital Improvement Program

Chandler - Arizona
Where Values Make The Difference

Municipal Utilities

Wastewater

PROJECT NAME
EFFLUENT REUSE MASTER PLAN UPDATE

DIV. PRIORITY #
8

PROJECT #
8WW073

PROJECT DESCRIPTION / NECESSITY

It is necessary to update the Effluent Reuse (Reclaimed Water) Master Plan on a regular basis to keep pace with the City's growth 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 accurate. Changes in rules and regulations also require this plan 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 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: Wastewater User Fees

PLAN OF ACCOMPLISHMENT

CC Description	2007-08	2008-09	2009-10	2010-11	2011-12	Total
3910 Study	0	0	0	188,100	0	188,100
TOTAL - ALL LINE ITEMS	0	0	0	188,100	0	188,100

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Wastewater User Fees	615	3910	0	0	0	188,100	0	188,100
TOTAL - ALL LINE ITEMS			0	0	0	188,100	0	188,100

IMPACT ON OPERATING BUDGET

<i>(No operations and maintenance cost.)</i>							
<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</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

Municipal Utilities

Wastewater

PROJECT NAME
EFFLUENT REUSE - STORAGE & RECOVERY WELLS

DIV. PRIORITY #
2

PROJECT #
8WW189

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 ASR wells have the ability to inject water into the aquifer, then reverse their direction and recover the stored effluent. This program expands the capacity of the Ocotillo Recharge Facility and the Tumbleweed Park Recharge Facility simultaneously, and constructs two wells in each of the following years 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 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 fiscal year 2007-08. Construction 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	2007-08	2008-09	2009-10	2010-11	2011-12	Total
3910	Design	303,300	0	0	0	0	303,300
3910	Construction	3,033,100	0	0	0	0	3,033,100
3910	Construction Mgmt	303,300	0	0	0	0	303,300
3910	Contingency	303,300	0	0	0	0	303,300
3910	Land Acquisition	338,300	350,100	362,400	0	0	1,050,800
3910	Design	0	0	0	0	0	0
3910	Construction	0	0	0	0	0	0
3910	Construction Mgmt	0	0	0	0	0	0
3910	Contingency	0	0	0	0	0	0
3910	Design	0	253,400	262,300	271,500	0	787,200
3910	Construction	0	2,534,300	2,623,000	2,714,800	0	7,872,100
3910	Construction Mgmt	0	253,400	262,300	271,500	0	787,200
3910	Contingency	0	253,400	262,300	271,500	0	787,200
TOTAL - ALL LINE ITEMS		4,281,300	3,644,600	3,772,300	3,529,300	0	15,227,500

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Reclaimed Water Sys. Dev. Fees	606	3910	338,223	3,644,600	3,772,300	3,529,300	0	11,284,423
Wastewater User Fees	615	3910	3,943,077	0	0	0	0	3,943,077
TOTAL - ALL LINE ITEMS			4,281,300	3,644,600	3,772,300	3,529,300	0	15,227,500

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		45,540	94,268	146,351	201,964	261,291	749,414
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		45,540	94,268	146,351	201,964	261,291	749,414



City of Chandler, Arizona
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Municipal Utilities

Wastewater

PROJECT NAME
EFFLUENT REUSE - TRANSMISSION MAINS

DIV. PRIORITY #
3

PROJECT #
8WW192

PROJECT DESCRIPTION / NECESSITY

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

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

PLAN OF ACCOMPLISHMENT

CC	Description	2007-08	2008-09	2009-10	2010-11	2011-12	Total
3910	Construction	1,476,600	1,550,500	1,604,700	2,491,300	3,438,000	10,561,100
3910	Contingency	147,700	155,100	160,500	249,200	343,800	1,056,300
3910	Construction Mgmt	147,700	155,100	160,500	249,200	343,800	1,056,300
3910	Design	147,700	155,100	160,500	249,200	343,800	1,056,300
TOTAL - ALL LINE ITEMS		1,919,700	2,015,800	2,086,200	3,238,900	4,469,400	13,730,000

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Reclaimed Water Sys. Dev. Fees	606	3910	1,919,700	2,015,800	2,086,200	3,238,900	4,469,400	13,730,000
TOTAL - ALL LINE ITEMS			1,919,700	2,015,800	2,086,200	3,238,900	4,469,400	13,730,000

IMPACT ON OPERATING BUDGET

Summary Of Operations & Maintenance	Total Fte	2007-08	2008-09	2009-10	2010-11	2011-12	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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Municipal Utilities

Wastewater

PROJECT NAME
COLLECTION SYSTEM FACILITY IMPROVEMENTS

DIV. PRIORITY #
6

PROJECT #
8WW196

PROJECT DESCRIPTION / NECESSITY

The 2004 Integrated Water, Wastewater and Reclaimed Water System Master Plan identifies wastewater collection lines that will be constructed as part of the City's collection system. These lines are in undeveloped areas and will be constructed by developers. This program will oversize 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 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 are built near the facilities. Upgrades also will improve treatment processes and pumping systems to maintain current regulatory compliance. This project allows for the 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

Funding: 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	2007-08	2008-09	2009-10	2010-11	2011-12	Total
3910	Construction	583,000	612,200	633,600	655,800	678,700	3,163,300
3910	Construction	583,000	612,200	633,600	655,800	678,700	3,163,300
TOTAL - ALL LINE ITEMS		1,166,000	1,224,400	1,267,200	1,311,600	1,357,400	6,326,600

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Wastewater System Dev. Fees	614	3910	583,000	612,200	633,600	655,800	678,700	3,163,300
Wastewater User Fees	615	3910	583,000	612,200	633,600	655,800	678,700	3,163,300
TOTAL - ALL LINE ITEMS			1,166,000	1,224,400	1,267,200	1,311,600	1,357,400	6,326,600

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</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
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Municipal Utilities

Wastewater

PROJECT NAME
SEWER ASSESSMENT AND REHABILITATION

DIV. PRIORITY #
4

PROJECT #
8WW266

PROJECT DESCRIPTION / NECESSITY

This program addresses the on-going need to evaluate, prioritize and repair sewer lines and manholes within Chandler's collection system. This program complies with the Capacity Management and Operations Maintenance (CMOM) program that is expected to 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 and includes 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 70 percent of the system is 8" or smaller in diameter. The goal of this program is 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 Revenue Bonds

PLAN OF ACCOMPLISHMENT

CC	Description	2007-08	2008-09	2009-10	2010-11	2011-12	Total
3910	Construction Mgmt	126,400	258,300	267,300	276,700	288,100	1,216,800
3910	Contingency	126,400	258,300	267,300	276,700	288,100	1,216,800
3910	Inspection	407,000	427,400	443,300	307,300	318,000	1,903,000
3910	Construction	1,264,300	2,582,900	2,673,300	2,766,900	2,880,700	12,168,100
3910	Design	126,400	258,300	267,300	276,700	288,100	1,216,800
TOTAL - ALL LINE ITEMS		2,050,500	3,785,200	3,918,500	3,904,300	4,063,000	17,721,500

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Wastewater Revenue Bonds	611	3910	2,050,500	3,785,200	3,918,500	3,904,300	4,063,000	17,721,500
TOTAL - ALL LINE ITEMS			2,050,500	3,785,200	3,918,500	3,904,300	4,063,000	17,721,500

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>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</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
2007-2012 Capital Improvement Program

Chandler - Arizona
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Municipal Utilities

Wastewater

PROJECT NAME
REPLACEMENT SEWER MAINS

DIV. PRIORITY #
5

PROJECT #
8WW332

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 and manholes 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

Funding:

PLAN OF ACCOMPLISHMENT

CC	Description	2007-08	2008-09	2009-10	2010-11	2011-12	Total
3910	Design	187,200	171,000	12,000	90,400	176,900	637,500
3910	Construction	2,339,900	2,136,700	150,000	1,129,500	1,586,300	7,342,400
TOTAL - ALL LINE ITEMS		2,527,100	2,307,700	162,000	1,219,900	1,763,200	7,979,900

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Wastewater User Fees	615	3910	2,527,100	2,307,700	162,000	1,219,900	1,763,200	7,979,900
TOTAL - ALL LINE ITEMS			2,527,100	2,307,700	162,000	1,219,900	1,763,200	7,979,900

IMPACT ON OPERATING BUDGET

<i>(No additional O&M is required.)</i>							
Summary Of Operations & Maintenance	Total Fte	2007-08	2008-09	2009-10	2010-11	2011-12	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
2007-2012 Capital Improvement Program

Chandler - Arizona
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Municipal Utilities

Wastewater

PROJECT NAME **DIV. PRIORITY #** **PROJECT #**
OCOTILLO WATER RECLAMATION FACILITY REHABILITATION **9** **8WW621**

PROJECT DESCRIPTION / NECESSITY

The Ocotillo Water Reclamation Facility was constructed and began operating in 1987. This facility is now approaching 20 years of age and many aspects of its infrastructure and large equipment are exceeding their useful life. A complete assessment of the facility has been completed and recommends several rehabilitation projects to extend the life of this aging facility.

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

PLAN OF ACCOMPLISHMENT

CC	Description	2007-08	2008-09	2009-10	2010-11	2011-12	Total
3910	Construction	632,000	718,000	376,000	776,000	814,000	3,316,000
3910	Design	63,200	71,800	37,600	77,600	8,140	258,340
3910	Construction Mgmt	63,200	71,800	37,600	77,600	81,400	331,600
3910	Contingency	63,200	71,800	37,600	77,600	81,400	331,600
TOTAL - ALL LINE ITEMS		821,600	933,400	488,800	1,008,800	984,940	4,237,540

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Wastewater Revenue Bonds	611	3910	821,600	933,400	488,800	1,008,800	984,940	4,237,540
TOTAL - ALL LINE ITEMS			821,600	933,400	488,800	1,008,800	984,940	4,237,540

IMPACT ON OPERATING BUDGET

<i>(There are no maintenance costs related to this rehabilitation project.)</i>							
Summary Of Operations & Maintenance	Total Fte	2007-08	2008-09	2009-10	2010-11	2011-12	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



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Streets



Lights along your path shall always glow green



Ninety-three Chandler intersections utilize video detection cameras to determine when and how many vehicles are waiting for a signal change. A total of 317 video detection cameras have been installed at traffic signals around the City. Staff in the City's Traffic Management Center is able to view live images from 180 of these cameras.

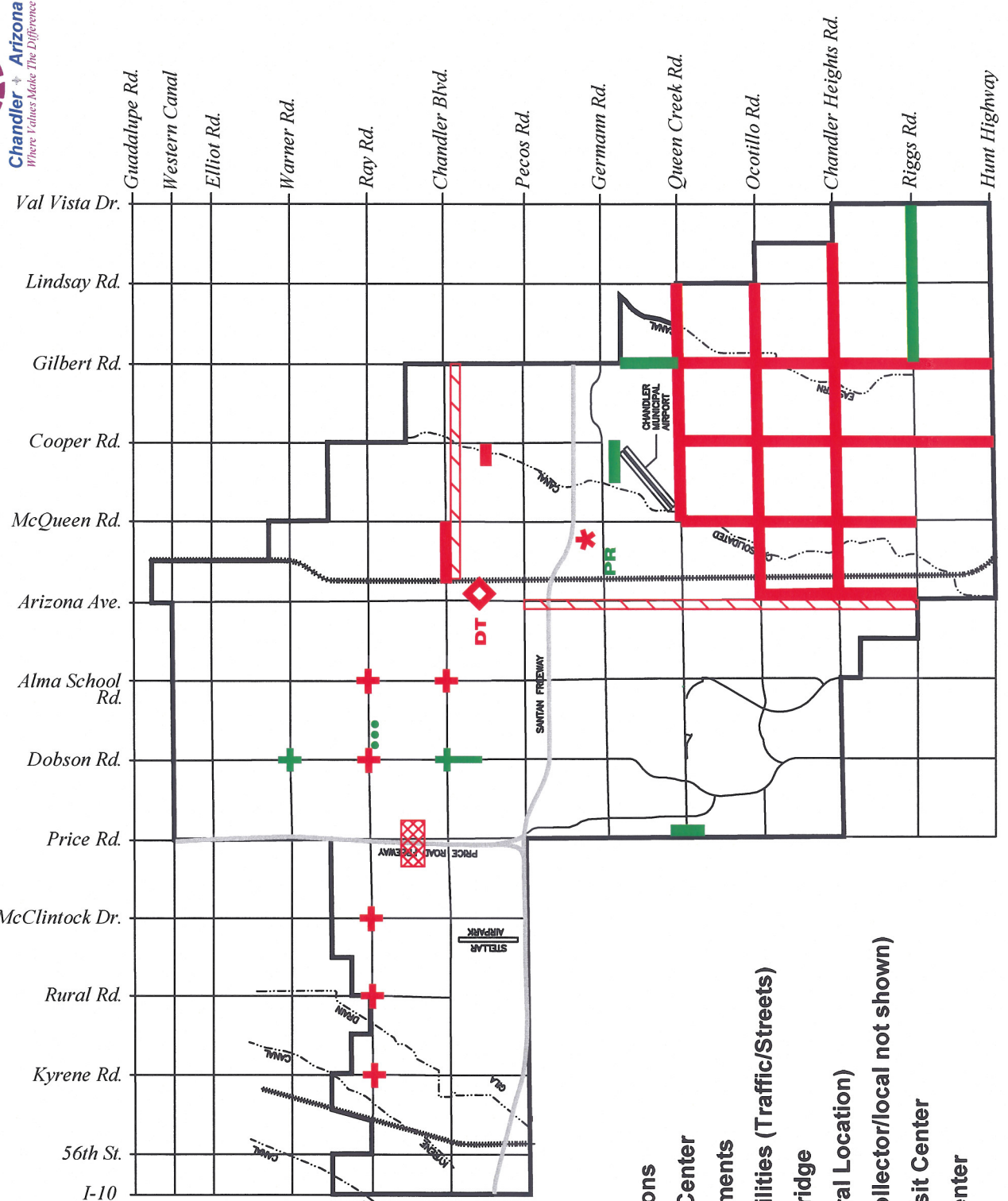


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NTS

Streets Capital Improvement Program 2007 - 2012



FY 2008

FY 2009 - 12

- Street Construction
- ▨ Interlie 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)
- sc South Chandler Transit Center
- DT Downtown Transit Center



City of Chandler
2007-2012 Capital Improvement Program

STREET/TRAFFIC COST SUMMARY

PROJECT COST BY FISCAL YEAR							
Proj #	Project	2007-08	2008-09	2009-10	2010-11	2011-12	TOTAL
8ST011	Stormwater Management Master Plan	\$ -	\$ -	\$ -	\$ 177,000	\$ -	\$ 177,000
8ST014	Upgrade Landscape Areas	500,000	500,000	500,000	500,000	500,000	2,500,000
8ST015	Bus Pullouts & Bus Stops	99,000	586,500	-	-	-	685,500
8ST051	Streetlight Upgrade	822,700	194,800	206,200	218,300	227,300	1,669,300
8ST212	Bicycle Improvements	100,000	100,000	100,000	100,000	100,000	500,000
8ST214	McQueen Road Street Facilities	450,000	300,000	-	225,000	2,500,000	3,475,000
8ST218	Street Capacity & Safety Improvement	275,000	300,000	300,000	300,000	330,000	1,505,000
8ST240	Loop 202 Commuter Park & Ride Lot	3,984,000	-	-	-	-	3,984,000
8ST248	Street Repaving	4,894,600	5,214,000	5,545,600	5,890,000	6,479,000	28,023,200
8ST291	Miscellaneous Storm Drain Improvements	230,000	230,000	300,000	300,000	300,000	1,360,000
8ST297	Chandler Blvd (Colorado - McQueen)	500,000	500,000	2,640,000	4,200,000	7,320,000	15,160,000
8ST302	Traffic Calming Measures	120,000	120,000	120,000	120,000	120,000	600,000
8ST303	Street Construction - Various Improvements	1,995,000	1,045,000	1,082,000	1,120,000	1,160,000	6,402,000
8ST304	Frye Road Extension (Canal - Cooper)	610,000	2,280,000	-	-	-	2,890,000
8ST313	Dobson Rd/Warner Rd Intersection	7,536,000	-	-	-	-	7,536,000
8ST314	Dobson/Chandler Intersection	8,260,000	-	-	-	-	8,260,000
8ST315	Alma School/Ray Intersection	-	6,820,000	-	-	-	10,620,000
8ST316	Alma School/Chandler Intersection	1,701,000	900,000	6,428,000	-	-	9,029,000
8ST319	Transportation Plan Update	-	-	-	-	400,000	400,000
8ST322	New Traffic Signals	1,472,100	1,098,000	1,174,100	1,603,600	1,178,000	6,525,800
8ST323	Signal System Communication Intertie	-	-	63,100	736,900	-	800,000
8ST326	Traffic Center - Emerg Mgmt Sys Integration	400,000	-	-	-	-	400,000
8ST327	Video Detection Cameras	150,000	150,000	150,000	150,000	150,000	750,000
8ST478	McQueen Rd (Queen Creek - Riggs)	5,465,000	21,420,000	-	-	-	26,885,000
8ST482	Gilbert Rd (Germann - Queen Creek)	9,000,000	-	-	-	-	9,000,000
8ST519	Ray/McClintock Intersection	-	505,000	505,000	8,076,000	-	9,086,000
8ST526	Traffic Signal LED Replacement	-	-	94,000	187,000	-	281,000
8ST529	Old Price Rd/Queen Creek Intersection	1,660,000	-	-	-	-	1,660,000
8ST534	Galveston St Bike/Pedestrian Bridge	-	25,000	313,000	2,798,800	-	3,136,800
8ST536	South Chandler Transit Center	300,000	900,000	-	-	-	1,200,000
8ST537	Ray Road/Dobson Road Intersection	-	-	1,573,000	610,000	7,704,000	9,887,000
8ST543	Arizona Ave (Ocotillo - Riggs)	-	-	-	3,512,000	1,850,000	5,362,000
8ST544	Downtown Chandler Transit Center	500,000	100,000	1,167,000	-	-	1,767,000
8ST547	Riggs Rd (Gilbert - Val Vista)	10,800,000	-	-	-	-	10,800,000
8ST548	Queen Creek Rd (McQueen - Lindsay)	5,270,000	2,600,000	21,560,000	-	-	29,430,000
8ST590	Ray Road/Rural Road Intersection	-	-	-	1,465,500	765,000	2,230,500
8ST593	Traffic Management Center Upgrades	-	-	-	1,000,000	-	1,000,000
8ST594	Traffic Signal Cabinet Upgrade	845,400	-	-	-	-	845,400
8ST596	Gilbert Rd (Queen Creek- Hunt Highway)	-	6,350,000	2,450,000	31,200,000	-	40,000,000
8ST607	Ocotillo Rd (Arizona - McQueen)	3,375,000	12,800,000	-	-	-	16,175,000
8ST608	Chandler Heights Rd (Arizona - McQueen)	-	-	1,930,000	550,000	11,040,000	13,520,000
8ST639	Airport Boulevard Realignment	2,500,000	-	-	-	-	2,500,000
8ST640	Intelligent Transportation System Upgrade	250,000	1,500,000	1,500,000	1,500,000	-	4,750,000
8ST641	Ocotillo Road (Cooper to 148th St)	-	-	-	5,570,000	2,150,000	7,720,000
8ST642	Chandler Heights (McQueen - Val Vista)	-	-	-	-	8,295,000	8,295,000
8ST643	Cooper Road (Queen Creek - Riggs)	-	-	-	-	3,870,000	3,870,000
8ST644	Ray Road/Kyrene Road Intersection	-	-	-	-	1,696,500	1,696,500
8ST645	Gilbert Road/Riggs Road Bus Stops	110,000	185,300	1,034,500	-	-	1,329,800
8ST646	Alma School Road Bus Stop Improvement	-	-	-	93,000	522,000	615,000
8ST647	Dobson Road Bus Stop Improvements	52,500	321,100	-	-	-	373,600
8ST648	McClintock Drive Bus Stop Improvements	-	-	-	-	45,500	45,500
8ST649	Chandler Blvd Fiber Cable Installation	45,000	450,000	-	-	-	495,000
8ST650	Chandler Blvd Bike Lanes @ Loop 101	100,000	302,700	2,425,000	-	-	2,827,700
8ST652	Wall Upgrades and Repairs	250,000	250,000	250,000	250,000	250,000	1,250,000
8ST655	Commonwealth Avenue Paving	-	842,100	-	-	-	842,100
8ST677	Summitt/Elliott Life Fitness Trail	250,000	-	2,600,000	-	-	2,850,000
TOTAL - STREETS/TRAFFIC		\$ 78,672,300	\$ 68,889,500	\$ 56,010,500	\$ 72,453,100	\$ 58,952,300	\$ 334,977,700

REVENUE SOURCES BY FISCAL YEAR						
	2007-08	2008-09	2009-10	2010-11	2011-12	TOTAL
County DOT Grants	\$ 11,278,700	\$ 768,354	\$ 1,054,035	\$ 2,695,100	\$ -	\$ 15,796,189
CMAQ Federal Grant	229,600	-	-	271,000	-	500,600
Developer Contributions (Arterial St. fees)	23,350,000	44,143,000	29,070,000	45,538,000	35,049,000	177,150,000
General Fund	650,000	1,000	-	705,840	-	1,356,840
Highway User Revenue Fund	1,800,000	1,950,000	2,000,000	2,200,000	2,396,230	10,346,230

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

PUBLIC WORKS - STREETS/TRAFFIC

The Streets/Traffic Capital Improvement Program totals \$334,977,700 for the 2007-2012 CIP, an increase of \$45,654,444 when compared to the 2006-2011 Capital Program. The increase is due to the addition of ten new projects as well as the escalation of material and construction costs resulting in higher cost estimates.

SIGNIFICANT CHANGES

from prior year Capital Improvement Program

Bicycle Improvements – 8ST212 This project totaling \$500,000 experienced a net decreased of \$2.4 million as the Western Canal Bike Path (2006-07) drops from the project plus the addition of project year 2011-12.

McQueen Road Street Facilities – 8ST214 This \$3,475,000 project reflects an increase of \$3.3-million due to 2007-08 addition of emergency generator, 2008-09 wash bay construction and 2011-12 Phase II office and shop facility construction.

Street Repaving – 8ST248 This project totaling \$28,023,200 increased \$6.9-million due to the addition of \$1.0-million per year, significant increases experienced in the price of oil based products, plus the addition of project year 2011-12.

Chandler Blvd. (Colorado Street to McQueen Road) – 8ST297 Construction of this project has been reprogrammed to 2011-12. Right-of-way funding is included in the four years prior to construction to allow for open-market acquisition of properties on Chandler Blvd as they become available. This project increased \$2.5-million from the 2006-2011 CIP and totals \$15,160,000.

Dobson Road/Chandler Blvd Intersection – 8ST314* This project totals \$8,260,000, a decrease of \$900K as a result of right-of-way moving out of the CIP. Improvements include additional left turn lanes, a third auxiliary through lane, right turn lanes, street lighting, storm drainage, landscaping and a paved concrete median.

McQueen Road (Queen Creek to Riggs Rd) - 8ST478 This project totals \$26,885,000. An increase of \$3-million to the 2006-2011 CIP reflects updated right-of-way cost estimates and construction material cost increases.

Gilbert Road (Germann to Queen Creek Rd) - 8ST482* This project totals \$9,000,000 reflecting a \$3.4-million decrease as the right-of-way acquisition phase drops off in the first year of the CIP. Utility relocations and construction are planned in 2007-08.

Ray Road/Dobson Road Intersection – 8ST537* This project totals \$9,887,000 reflecting an increase of \$7.8-million due to addition of utility relocations and construction in 2011-12.

Arizona Ave (Ocotillo to Riggs) – 8ST543* This project totals \$5,362,000 reflecting an increase of \$3.8-million due to addition of right-of-way phase in 2010-11 and 2011-12.

Queen Creek Road (McQueen to Lindsay Rd) – 8ST548* This project totals \$29,430,000 with an increase of \$4.5-million above the 2006-2011 CIP. The increase is attributed to increase for right-of-way cost estimates and construction material cost increases.

Ray Road/Rural Road Intersection – 8ST590* This project totals \$2,230,500 with an increase of \$1.6-million above the 2006-2011 CIP. The increase is attributed to addition of right-of-way project phase in last two year of the CIP.

* Future reimbursement by Proposition 400 sales tax revenues.



Gilbert Road (Queen Creek to Hunt Highway) – 8ST596* This project totals \$40,000,000 and reflects increase of \$2.9-million due to increase in construction material costs.

Chandler Heights Road – 8ST608 This project totals \$13,520,000 and increases \$12.2 million with the addition of the 2001-12 construction phase. Project design has been accelerated by one year to 2009-10.

NEW PROJECTS

Added to current year Capital Improvement Program

Airport Blvd Realignment – 8ST639 Completion of the Santan Freeway with the Cooper Road exit makes Cooper Road the main access to the airport. In order to provide a direct access to the airport terminal the realignment of Airport Blvd is necessary. This new project planned for 2007-08 totals \$2,500,000.

Intelligent Transportation System Upgrade – 8ST640 Allows traffic engineers to maximize the capacity and efficiency of the City's streets through advanced traffic management and traveler information. This new project totals \$4,750,000.

Ocotillo Road (Cooper to 148th) – 8ST641 Improvements will consist of four traffic lanes, bike lanes, sidewalks, curbs and gutters, street lighting, traffic signals, storm drainage, landscaping, right-of-way acquisition and utility relocation. This new project totals \$7,720,000 for design and land acquisition.

Chandler Heights Road (McQueen to Val Vista) – 8ST642 Improvements will consist of four traffic lanes, bike lanes, sidewalks, curbs and gutters, street lighting, traffic signals, storm drainage, landscaping, right-of-way acquisition and utility relocation. This new project totals \$8,295,000 for the design and land acquisition.

Cooper Road (Queen Creek to Riggs) – 8ST643 Improvements will consist of four traffic lanes, bike lanes, sidewalks, curbs and gutters, street lighting, traffic signals, storm drainage, landscaping, right-of-way acquisition and utility relocation. This new project totals \$3,870,000 for the design and land acquisition.

Ray Road/Kyrene Road Intersection – 8ST644* This new CIP project totals \$1,696,500 with design and administrative studies and land acquisition planned in 2011-12. Improvements to increase intersection capacity include adding left turn lanes for all directions, a third auxiliary through lane, right turn lanes, medians, street lighting, storm drainage and landscaping.

Chandler Blvd Fiber Cable Installation – 8ST649** This new CIP project totaling \$495,000 has design planned in 2007-08 and construction in 2008-09. This project will install fiber optic cabling along Chandler Blvd between Delaware St and Gilbert Rd connecting our traffic signals to the Traffic Management Center.

Chandler Bike Lanes @ Loop 101 – 8ST650** This new project totals \$2,827,700 and provides bike lanes at the Price Loop 101 overpass. Dual westbound left-turn lanes will also be required on the southeast corner of Chandler Blvd and the Price Frontage Road.

Wall Upgrades and Repairs – 8ST652 This project will provide for yearly upgrade and replacement of City-owned walls in need of repairs with more aesthetically pleasing and durable walls. This new project totals \$1,250,000.

Summitt/Elliott Life Fitness Trail – 8ST677 This new CIP project totals \$2,850,000 with design in 2007-08. This project is to design a fitness trail converting the existing alleyways in the neighborhood.

* Future reimbursement by Proposition 400 sales tax revenues.

** Partially funded by Federal CMAQ grant funds.



City of Chandler, Arizona
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Public Works

Streets/Traffic

PROJECT NAME
STORMWATER MANAGEMENT MASTER PLAN

DIV. PRIORITY # **PROJECT #**
54 **8ST011**

PROJECT DESCRIPTION / NECESSITY

The City's Stormwater Management Master Plan was adopted in 2006. 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 update will review all capital improvement requirements to ensure that the improvements are cost effective. Stormwater system improvements will be reviewed along with any NPDES drainage requirements. In order to keep the City's stormwater management needs current, the next update will occur in fiscal year 2010-2011.

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

PLAN OF ACCOMPLISHMENT

CC Description	2007-08	2008-09	2009-10	2010-11	2011-12	Total
3310 Study	0	0	0	177,000	0	177,000
TOTAL - ALL LINE ITEMS	0	0	0	177,000	0	177,000

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Highway User Revenue Fund	215	3310	0	0	0	177,000	0	177,000
TOTAL - ALL LINE ITEMS			0	0	0	177,000	0	177,000

IMPACT ON OPERATING BUDGET

Summary Of Operations & Maintenance	Total Fte	2007-08	2008-09	2009-10	2010-11	2011-12	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



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Streets/Traffic

PROJECT NAME
UPGRADE LANDSCAPE AREAS

DIV. PRIORITY # **PROJECT #**
14 **8ST014**

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. Planned projects for fiscal year 2007-08 include upgrades to the landscaping on: Warner Road from Price Road to Alma School Road; Rural Road medians north of Chandler Boulevard to Ray Road; Kyrene Road medians from Chandler Boulevard to Ray Road. Projects are all subject to available funds and other priority projects. 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: General Obligation Bonds - Streets

PLAN OF ACCOMPLISHMENT

CC	Description	2007-08	2008-09	2009-10	2010-11	2011-12	Total
3310	Construction	350,000	350,000	350,000	350,000	350,000	1,750,000
3310	Design	35,000	35,000	35,000	35,000	35,000	175,000
3310	Construction Mgmt	30,000	30,000	30,000	30,000	30,000	150,000
3310	Contingency	35,000	35,000	35,000	35,000	35,000	175,000
3310	Construction	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	2007-08	2008-09	2009-10	2010-11	2011-12	Total
General 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>							
Summary Of Operations & Maintenance	Total Fte	2007-08	2008-09	2009-10	2010-11	2011-12	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



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Public Works

Streets/Traffic

PROJECT NAME

BUS PULLOUTS & BUS STOPS

DIV. PRIORITY #

32

PROJECT #

8ST015

PROJECT DESCRIPTION / NECESSITY

Chandler has an on-going program to construct bus pullouts along high traffic volume corridors with existing or planned transit service to facilitate traffic flow at high volume intersections and promote both pedestrian and traffic safety. In 2004, Maricopa County voters approved Proposition 400, which will provide regional funding to extend transit service into south Chandler beginning in July 2009. New bus stops will be required at quarter-mile intervals along the new route. Bus pullouts will be constructed at major arterial street intersections per City policy. Construction of the bus stops and pullouts can be funded through the Regional Transportation Plan. Passenger shelters are proposed to be installed and maintained in exchange for exclusive rights to sell advertising space, similar to the City's existing shelter advertising agreement. In fiscal year 2007-08 design and right-of-way acquisition for new bus stops and pullouts on Arizona Ave and Ocotillo Road will be initiated to support extension of Route 112 into South Chandler. A total of 4 bus pullouts/bays and 30 new bus stops will be required to support the new bus route. Bus pullouts will allow traffic to flow smoother by providing a short pull off lane for buses to pick-up passengers at the bus stop. Each bus stop will consist of a concrete pad with a sign and bench, or a bus shelter with bench and trash receptacle. The bus stop improvements will be constructed in fiscal year 2008-09.

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

PLAN OF ACCOMPLISHMENT

CC Description	2007-08	2008-09	2009-10	2010-11	2011-12	Total
3310 Design	54,000	0	0	0	0	54,000
3310 Land Acquisition	45,000	0	0	0	0	45,000
3310 Construction	0	488,700	0	0	0	488,700
3310 Construction Mgmt	0	48,900	0	0	0	48,900
3310 Contingency	0	48,900	0	0	0	48,900
TOTAL - ALL LINE ITEMS	99,000	586,500	0	0	0	685,500

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
General Obligation Bonds - Streets	411	3310	99,000	586,500	0	0	0	685,500
TOTAL - ALL LINE ITEMS			99,000	586,500	0	0	0	685,500

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>Total</u>
Salaries & Benefits	1.00	71,815	76,879	80,723	84,759	88,997	403,173
On-Going Operating Expenses w/o Salaries		-71,815	-76,879	-80,723	-84,759	-88,997	-403,173
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	0	0



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Public Works

Streets/Traffic

PROJECT NAME
STREETLIGHT UPGRADE

DIV. PRIORITY # **PROJECT #**
 17 8ST051

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. For fiscal year 2007-08 the proposed budget includes \$120,089 for rusted pole replacements, and \$3,700 for design and \$63,000 for construction of new streetlights.

Presently, 29% of accident damage is recoverable through the responsible parties' insurance.

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

This project will also install streetlights on Germann Road between Arizona Avenue and Airport Boulevard. The existing section of Germann Road east of Airport Boulevard was widened in 2005, to include streetlights. The section to the west of Arizona Avenue will be widened in 2007 as part of another Germann Road improvement project. This streetlight project will fill in the gap in lighting between these two projects.

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

PLAN OF ACCOMPLISHMENT

CC	Description	2007-08	2008-09	2009-10	2010-11	2011-12	Total
3310	Germann Road Streetlights	636,000	0	0	0	0	636,000
3310	Streetlight Upgrades	120,000	124,000	131,500	139,300	147,700	662,500
3310	Streetlight Upgrades	3,700	3,800	3,900	4,000	0	15,400
3310	Streetlight Upgrades	63,000	67,000	70,800	75,000	79,600	355,400
TOTAL - ALL LINE ITEMS		822,700	194,800	206,200	218,300	227,300	1,669,300

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
General Obligation Bonds - Streets	411	3310	822,700	194,800	206,200	218,300	227,300	1,669,300
TOTAL - ALL LINE ITEMS			822,700	194,800	206,200	218,300	227,300	1,669,300

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>Total</u>
Salaries & Benefits	2.00	0	0	64,838	68,871	144,353	278,062
On-Going Operating Expenses w/o Salaries		0	9,660	11,458	12,012	14,047	47,177
One-Time Operating Expenses w/o Salaries		0	0	1,950	0	2,075	4,025
Project O&M Total		0	9,660	78,246	80,883	160,475	329,264



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Public Works

Streets/Traffic

PROJECT NAME

BICYCLE IMPROVEMENTS

DIV. PRIORITY #

31

PROJECT #

8ST212

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 Bicycle Plan Update provides a comprehensive program for supporting both commuter and recreational bicycling in the City. The Plan provides recommendations for bike lanes and other facilities that support bicycling as part of Chandler's clean air and vehicle trip reduction efforts. As an alternative transportation mode, bicycling plays an important role in reducing traffic congestion, improving air quality and promoting physical fitness. In 2004, the City of Chandler was recognized as a Bicycle Friendly Community by the League of American Bicyclists. In each fiscal year of the CIP, it is recommended that funding be provided to match available federal grants and construct various bike improvements throughout the City. These improvements are often small and identified as a result of a specific issue. Fiscal years 2007-08 to 2011-12 will continue design, construction, and implementation of arterial street bicycle lane improvements in accordance with the City's Bicycle Plan. This funding would also be used to design and construct a 1-mile paved concrete surface for bicycles and pedestrians along the Kyrene Canal west of Kyrene Road. This concrete paving would not exceed \$50,000 per year. The project would connect with the City of Tempe bicycle path along the canal north of Knox Road.

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

PLAN OF ACCOMPLISHMENT

CC	Description	2007-08	2008-09	2009-10	2010-11	2011-12	Total
3310	Design	50,000	0	0	0	0	50,000
3310	Construction	50,000	100,000	100,000	100,000	100,000	450,000
TOTAL - ALL LINE ITEMS		100,000	100,000	100,000	100,000	100,000	500,000

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
General Obligation Bonds - Streets	411	3310	100,000	100,000	100,000	100,000	100,000	500,000
TOTAL - ALL LINE ITEMS			100,000	100,000	100,000	100,000	100,000	500,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</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



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Public Works

Streets/Traffic

PROJECT NAME
MCQUEEN ROAD STREET FACILITIES

DIV. PRIORITY # **PROJECT #**
20 **8ST214**

PROJECT DESCRIPTION / NECESSITY

In 2003 the new office and shop buildings were constructed for the Traffic Operations section, and construction of a new Street Operations building was completed in 2005. 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. In fiscal year 2010-11 a programming study will be conducted to review future facility expansion needs and the design phase will begin. The expansion will be constructed in fiscal year 2011-12. Prior to the office and shop expansion two other improvements are planned. In fiscal year 2007-08 an emergency generator will be installed to support emergency operations for Street Operations, Traffic Operations, Fleet Services, and Municipal Utilities Department offices at the McQueen Road yard. Also in fiscal year 2007-08 a design contract will be awarded for a wash bay with construction planned for fiscal year 2008-09.

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

PLAN OF ACCOMPLISHMENT

CC	Description	2007-08	2008-09	2009-10	2010-11	2011-12	Total
3310	Construction	400,000	0	0	0	0	400,000
3310	Design	50,000	0	0	0	0	50,000
3310	Construction	0	300,000	0	0	0	300,000
3310	Study	0	0	0	50,000	0	50,000
3310	Design	0	0	0	175,000	0	175,000
3310	Construction	0	0	0	0	2,500,000	2,500,000
TOTAL - ALL LINE ITEMS		450,000	300,000	0	225,000	2,500,000	3,475,000

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
General Fund	101	3310	400,000	0	0	0	0	400,000
General Obligation Bonds - Streets	411	3310	50,000	300,000	0	225,000	2,500,000	3,075,000
TOTAL - ALL LINE ITEMS			450,000	300,000	0	225,000	2,500,000	3,475,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</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



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Public Works

Streets/Traffic

PROJECT NAME
STREET CAPACITY & SAFETY IMPROVEMENT

DIV. PRIORITY #
23 **PROJECT #**
8ST218

PROJECT DESCRIPTION / NECESSITY

This program will 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 2007-08 includes the following projects:

1. Eastbound right turn bay at Ocotillo Road and Alma School Road.
2. Southbound right turn at Alma School and Queen Creek Road.

Fiscal year 2008-09 includes the following projects:

1. Eastbound left turn bay at Chandler Heights and Crossbow Way.
2. Westbound right turn on Frye Rd west of Price Road.

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

PLAN OF ACCOMPLISHMENT

CC	Description	2007-08	2008-09	2009-10	2010-11	2011-12	Total
3310	Construction	250,000	270,000	270,000	270,000	300,000	1,360,000
3310	Design	25,000	30,000	30,000	30,000	30,000	145,000
TOTAL - ALL LINE ITEMS		275,000	300,000	300,000	300,000	330,000	1,505,000

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
General Obligation Bonds - Streets	411	3310	275,000	300,000	300,000	300,000	330,000	1,505,000
TOTAL - ALL LINE ITEMS			275,000	300,000	300,000	300,000	330,000	1,505,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</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
2007-2012 Capital Improvement Program**

Chandler - Arizona
Where Values Make The Difference

Public Works

Streets/Traffic

PROJECT NAME

LOOP 202 COMMUTER PARK & RIDE LOT

DIV. PRIORITY #

10

PROJECT #

8ST240

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 and carpool use. A regional park & ride was recommended 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 (Proposition 400). Site selection, land acquisition, preliminary design and environmental review were completed in fiscal year 2005-06. Final design is programmed in fiscal year 2006-07 and construction in fiscal year 2007-08. The City will be reimbursed for 90% (\$3.7 million) of the total estimated construction costs with Proposition 400 funds in fiscal year 2010-11. Staff is working with Valley Metro to advance reimbursement of project costs.

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

PLAN OF ACCOMPLISHMENT

CC	Description	2007-08	2008-09	2009-10	2010-11	2011-12	Total
3310	Design	0	0	0	0	0	0
3310	Construction	3,320,000	0	0	0	0	3,320,000
3310	Construction Mgmt	332,000	0	0	0	0	332,000
3310	Contingency	332,000	0	0	0	0	332,000
TOTAL - ALL LINE ITEMS		3,984,000	0	0	0	0	3,984,000

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
General Obligation Bonds - Streets	411	3310	3,984,000	0	0	0	0	3,984,000
TOTAL - ALL LINE ITEMS			3,984,000	0	0	0	0	3,984,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	90,220	94,732	99,467	104,441	388,860
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	90,220	94,732	99,467	104,441	388,860



**City of Chandler, Arizona
2007-2012 Capital Improvement Program**

Public Works

Streets/Traffic

**PROJECT NAME
STREET REPAVING**

**DIV. PRIORITY # PROJECT #
9 8ST248**

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 818 center line miles of streets. Approximately 6% or 49 centerline miles currently need repaving. 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). Approximately 9 centerline miles of street will be rehabilitated this year. The arterial street to be repaved in fiscal year 2007-08 is Ray Road from Arrowhead to Dobson Road. Local and collector streets to be repaved in fiscal year 2007-08 will be within a 15 square mile area bordered by Pecos Road, north to Warner Road, and Price Freeway, west to Cooper Road. The fiscal year 2007-08 funding is programmed for arterial streets (\$600,000), collectors (\$2,147,300), and residential streets (\$2,147,300).

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

PLAN OF ACCOMPLISHMENT

CC	Description	2007-08	2008-09	2009-10	2010-11	2011-12	Total
3310	Construction	600,000	2,800,000	3,000,000	2,650,000	2,915,000	11,965,000
3310	Construction	2,147,300	1,207,000	1,272,800	1,620,000	1,782,000	8,029,100
3310	Construction	2,147,300	1,207,000	1,272,800	1,620,000	1,782,000	8,029,100
TOTAL - ALL LINE ITEMS		4,894,600	5,214,000	5,545,600	5,890,000	6,479,000	28,023,200

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Highway User Revenue Fund	215	3310	1,800,000	1,950,000	2,000,000	2,200,000	2,396,230	10,346,230
Pavement Restoration Fees	215	3310	1,000	1,000	1,000	1,000	1,000	5,000
General Obligation Bonds - Streets	411	3310	3,093,600	3,263,000	3,544,600	3,689,000	4,081,770	17,671,970
TOTAL - ALL LINE ITEMS			4,894,600	5,214,000	5,545,600	5,890,000	6,479,000	28,023,200

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>Total</u>
Salaries & Benefits	1.00	0	0	67,388	71,580	75,159	214,127
On-Going Operating Expenses w/o Salaries		0	0	1,550	1,450	1,521	4,521
One-Time Operating Expenses w/o Salaries		0	0	1,950	0	0	1,950
Project O&M Total		0	0	70,888	73,030	76,680	220,598



City of Chandler, Arizona
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Where Values Make The Difference

Public Works

Streets/Traffic

PROJECT NAME
MISCELLANEOUS STORM DRAIN IMPROVEMENTS

DIV. PRIORITY # **PROJECT #**
25 **8ST291**

PROJECT DESCRIPTION / NECESSITY

This project is for miscellaneous storm drain improvements identified in the 2005 Storm Water Master Plan. These are typically small projects that correct localized drainage issues. The fiscal year 2007-08 improvement will be to remedy the ponding problem at Thude Park by re-grading the basin and constructing a new pumping system. Future years will include one or more small improvements as funding allows.

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

PLAN OF ACCOMPLISHMENT

CC	Description	2007-08	2008-09	2009-10	2010-11	2011-12	Total
3310	Design	30,000	30,000	50,000	50,000	50,000	210,000
3310	Construction	200,000	200,000	250,000	250,000	250,000	1,150,000
TOTAL - ALL LINE ITEMS		230,000	230,000	300,000	300,000	300,000	1,360,000

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
General Obligation Bonds - Stormwater	412	3310	230,000	230,000	300,000	300,000	300,000	1,360,000
TOTAL - ALL LINE ITEMS			230,000	230,000	300,000	300,000	300,000	1,360,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</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



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Streets/Traffic

PROJECT NAME **DIV. PRIORITY #** **PROJECT #**
CHANDLER BOULEVARD (COLORADO ST TO MCQUEEN RD) **29** **8ST297**

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. A design concept report was completed in fiscal year 2006-07. The design concept report concluded that the proposed improvement will be needed before 2016 to accommodate the projected traffic volume. It recommended the design start in fiscal year 2009-10 to start construction in fiscal year 2011-12, with completed construction in 2013, a few years before the capacity is needed, and to make the accompanying aesthetic improvements sooner. Funding for right-of-way acquisition is shown in the years prior to design to take advantage of open market opportunities as they arise.

Source of Funding: Funding for this program will come from: Developer Contributions (Arterial St. fees)

PLAN OF ACCOMPLISHMENT

CC Description	2007-08	2008-09	2009-10	2010-11	2011-12	Total
3310 Land Acquisition	500,000	500,000	1,500,000	2,400,000	0	4,900,000
3310 Design	0	0	760,000	0	0	760,000
3310 Additional Services	0	0	380,000	0	0	380,000
3310 Utility Relocation	0	0	0	1,800,000	0	1,800,000
3310 Construction	0	0	0	0	5,800,000	5,800,000
3310 Construction Mgmt	0	0	0	0	760,000	760,000
3310 Contingency	0	0	0	0	760,000	760,000
TOTAL - ALL LINE ITEMS	500,000	500,000	2,640,000	4,200,000	7,320,000	15,160,000

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Developer Contributions (Arterial St. fees)	415	3310	500,000	500,000	2,640,000	4,200,000	7,320,000	15,160,000
TOTAL - ALL LINE ITEMS			500,000	500,000	2,640,000	4,200,000	7,320,000	15,160,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</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

Streets/Traffic

PROJECT NAME

TRAFFIC CALMING MEASURES

DIV. PRIORITY #

28

PROJECT #

8ST302

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. This program will install speed humps, raised crosswalks, traffic circles, and other traffic calming devices on local and collector streets. The current trend is towards the use of more aesthetically pleasing devices (circles, raised crosswalks, and chokers). These devices provide aesthetic improvements that include brick pavers and additional landscaping (maintained by the HOA) over and above the traffic calming effects to the street. For fiscal year 2007-08 the budget is for construction of \$33,000 for speed humps, \$36,000 for traffic circles, \$40,000 for raised crosswalks, and \$11,000 for design and construction management. The exact allocation between the traffic calming measures may vary depending on the number of type of requests received from residents.

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

PLAN OF ACCOMPLISHMENT

CC Description	2007-08	2008-09	2009-10	2010-11	2011-12	Total
3310 Construction	33,000	33,000	33,000	33,000	33,000	165,000
3310 Construction	36,000	36,000	36,000	36,000	36,000	180,000
3310 Construction	40,000	40,000	40,000	40,000	40,000	200,000
3310 Contingency	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	2007-08	2008-09	2009-10	2010-11	2011-12	Total
General 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>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>Total</u>
Salaries & Benefits	2.00	0	63,930	68,172	142,612	150,318	425,032
On-Going Operating Expenses w/o Salaries		0	3,765	1,880	5,406	3,445	14,496
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	67,695	70,052	148,018	153,763	439,528



**City of Chandler, Arizona
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Public Works

Streets/Traffic

PROJECT NAME
STREET CONSTRUCTION - VARIOUS IMPROVEMENTS

DIV. PRIORITY # **PROJECT #**
15 8ST303

PROJECT DESCRIPTION / NECESSITY

Every year there are projects that come up during the fiscal year and require a funding commitment before the next budget cycle. These funds allow 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 come 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 are some of the projects that were funded as various improvement projects: Geronimo Street: \$479,000 for construction of a new collector street south of Stellar Airpark. 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. 56th Street and Chandler Boulevard: \$210,646 as City match for a CMAQ project to add right turn lanes. Ryan Road: \$42,300 to fund an environmental study for this Congestion Mitigation and Air Quality (CMAQ) paving project. Funds have been used to acquire right-of-way at the Chandler Boulevard and Kyrene Road intersection and other locations in advance of future road improvements as properties become available on the market. The advance acquisitions are approximately \$300,000. Purchasing properties in advance helps avoid condemnation actions and other more expensive right-of-way acquisition processes. This project also includes grant funding for unanticipated grants. For the past four years the City has been successful in obtaining year-end-closeout CMAQ grants for various projects and for other federal, state, or county grants. The notification on these grants is often received after the budget had been finalized.

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

PLAN OF ACCOMPLISHMENT

CC	Description	2007-08	2008-09	2009-10	2010-11	2011-12	Total
3310	Construction	995,000	1,045,000	1,082,000	1,120,000	1,160,000	5,402,000
3310	Construction	1,000,000	0	0	0	0	1,000,000
TOTAL - ALL LINE ITEMS		1,995,000	1,045,000	1,082,000	1,120,000	1,160,000	6,402,000

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
CMAQ Federal Grant	217	3310	1,000,000	0	0	0	0	1,000,000
General Obligation Bonds - Streets	411	3310	995,000	1,045,000	1,082,000	1,120,000	1,160,000	5,402,000
TOTAL - ALL LINE ITEMS			1,995,000	1,045,000	1,082,000	1,120,000	1,160,000	6,402,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</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
FRYE ROAD EXTENSION (CANAL TO COOPER ROAD)

DIV. PRIORITY #
36

PROJECT #
8ST304

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: General Obligation Bonds - Streets

PLAN OF ACCOMPLISHMENT

CC	Description	2007-08	2008-09	2009-10	2010-11	2011-12	Total
3310	Study	75,000	0	0	0	0	75,000
3310	Design	190,000	0	0	0	0	190,000
3310	Additional Services	95,000	0	0	0	0	95,000
3310	Land Acquisition	250,000	0	0	0	0	250,000
3310	Construction	0	1,900,000	0	0	0	1,900,000
3310	Construction Mgmt	0	190,000	0	0	0	190,000
3310	Contingency	0	190,000	0	0	0	190,000
TOTAL - ALL LINE ITEMS		610,000	2,280,000	0	0	0	2,890,000

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
General Obligation Bonds - Streets	411	3310	610,000	2,280,000	0	0	0	2,890,000
TOTAL - ALL LINE ITEMS			610,000	2,280,000	0	0	0	2,890,000

IMPACT ON OPERATING BUDGET

Summary Of Operations & Maintenance	Total Fte	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	1,793	1,883	1,978	5,654
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	1,793	1,883	1,978	5,654



City of Chandler, Arizona
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Where Values Make The Difference

Public Works

Streets/Traffic

PROJECT NAME **DIV. PRIORITY #** **PROJECT #**
DOBSON ROAD/CHANDLER BOULEVARD INTERSECTION **4** **8ST314**

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 improvements to traffic safety, 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, medians, street lighting, traffic signal modifications, 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 (\$3.464 million in 2006 dollars to be inflated by the yearly Consumer Price Index to the actual year of reimbursement) by the Regional Transportation Sales Tax approved by voters in November 2004. Reimbursement for this project started in fiscal year 2006-07 with the balance to be reimbursed in fiscal year 2007-08.

A project to improvement Dobson Road from south of Chandler Boulevard to Frye Road will also be constructed with this project. Arterial street improvements utilizing impact fees are needed to provide for increasing traffic volumes. Improvements to Dobson Road from Chandler Boulevard to Frye Road are needed to meet the traffic demands in this area of Chandler. The improvements will consist of adding the fifth and sixth lanes in the median, striped bike lanes, sidewalks, curbs and gutters, street lighting and traffic signal modifications, storm drainage, landscaping, right-of-way acquisition and utility relocation.

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

PLAN OF ACCOMPLISHMENT

CC	Description	2007-08	2008-09	2009-10	2010-11	2011-12	Total
3310	Dobson(Chandler to Frye)	1,680,000	0	0	0	0	1,680,000
3310	Dobson/Chandler Intersection	1,300,000	0	0	0	0	1,300,000
3310	Dobson/Chandler Intersection	4,200,000	0	0	0	0	4,200,000
3310	Dobson/Chandler Intersection	540,000	0	0	0	0	540,000
3310	Dobson/Chandler Intersection	540,000	0	0	0	0	540,000
TOTAL - ALL LINE ITEMS		8,260,000	0	0	0	0	8,260,000

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
General Obligation Bonds - Streets	411	3310	8,260,000	0	0	0	0	8,260,000
TOTAL - ALL LINE ITEMS			8,260,000	0	0	0	0	8,260,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>Total</u>
Salaries & Benefits	2.00	122,135	130,747	137,284	144,148	151,356	685,670
On-Going Operating Expenses w/o Salaries		3,775	20,934	21,878	22,870	23,911	93,368
One-Time Operating Expenses w/o Salaries		3,650	0	0	0	0	3,650
Project O&M Total		129,560	151,681	159,162	167,018	175,267	782,688



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Where Values Make The Difference

Public Works

Streets/Traffic

PROJECT NAME

ALMA SCHOOL ROAD/RAY ROAD INTERSECTION

DIV. PRIORITY #

11

PROJECT #

8ST315

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 improved traffic safety, 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, medians, street lighting, traffic signal modifications, storm drainage and landscaping. The cost for this project will be partially reimbursed (\$3.464 million in 2006 dollars to be inflated by the yearly Consumer Price Index to the actual year of reimbursement) by the Regional Transportation Sales Tax approved by voters in November 2004. Reimbursement for this project be in fiscal year 2007-08 and 2008-09.

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

PLAN OF ACCOMPLISHMENT

CC	Description	2007-08	2008-09	2009-10	2010-11	2011-12	Total
3310	Land Acquisition	3,800,000	0	0	0	0	3,800,000
3310	Utility Relocation	0	700,000	0	0	0	700,000
3310	Construction	0	5,000,000	0	0	0	5,000,000
3310	Construction Mgmt	0	560,000	0	0	0	560,000
3310	Contingency	0	560,000	0	0	0	560,000
TOTAL - ALL LINE ITEMS		3,800,000	6,820,000	0	0	0	10,620,000

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
General Obligation Bonds - Streets	411	3310	3,800,000	6,820,000	0	0	0	10,620,000
TOTAL - ALL LINE ITEMS			3,800,000	6,820,000	0	0	0	10,620,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	10,358	10,806	11,269	32,433
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	10,358	10,806	11,269	32,433



City of Chandler, Arizona
2007-2012 Capital Improvement Program

Chandler - Arizona
Where Values Make The Difference

Public Works

Streets/Traffic

PROJECT NAME
ALMA SCHOOL ROAD/CHANDLER BOULEVARD

DIV. PRIORITY # **PROJECT #**
16 **8ST316**

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 improved traffic safety, 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, medians, traffic signal modifications, street lighting, storm drainage and landscaping. The cost for this project will be partially reimbursed (\$3.464 million in 2005 dollars to be inflated by the yearly Consumer Price Index to the actual year of reimbursement) by the Regional Transportation Sales Tax approved by voters in November 2004. This project is scheduled for reimbursement in fiscal years 2007-08, 2008-09, and 2009-10.

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

PLAN OF ACCOMPLISHMENT

CC Description	2007-08	2008-09	2009-10	2010-11	2011-12	Total
3310 Design	534,000	0	0	0	0	534,000
3310 Additional Services	267,000	0	0	0	0	267,000
3310 Land Acquisition	900,000	900,000	0	0	0	1,800,000
3310 Utility Relocation	0	0	260,000	0	0	260,000
3310 Construction	0	0	5,100,000	0	0	5,100,000
3310 Construction Mgmt	0	0	534,000	0	0	534,000
3310 Contingency	0	0	534,000	0	0	534,000
TOTAL - ALL LINE ITEMS	1,701,000	900,000	6,428,000	0	0	9,029,000

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
General Obligation Bonds - Streets	411	3310	1,701,000	900,000	6,428,000	0	0	9,029,000
TOTAL - ALL LINE ITEMS			1,701,000	900,000	6,428,000	0	0	9,029,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>Total</u>
Salaries & Benefits	2.00	0	0	111,714	118,663	124,596	354,973
On-Going Operating Expenses w/o Salaries		0	0	2,630	12,164	12,712	27,506
One-Time Operating Expenses w/o Salaries		0	0	3,900	0	0	3,900
Project O&M Total		0	0	118,244	130,827	137,308	386,379



City of Chandler, Arizona
2007-2012 Capital Improvement Program

Chandler - Arizona
Where Values Make The Difference

Public Works

Streets/Traffic

PROJECT NAME
TRANSPORTATION PLAN UPDATE

DIV. PRIORITY # **PROJECT #**
55 **8ST319**

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. A comprehensive Transportation Plan Update will be completed in 2007. 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 element 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. The Transit component provides recommendations for improving local and express bus service, as well as dial-a-ride service. In November 2004, Maricopa County voters approved Proposition 400 which will provide regional funding for several transportation projects in Chandler including new bus service, transit passenger facilities, and arterial street, bicycle, and pedestrian improvements. The fiscal year 2011-12 Transportation Plan Update will provide a comprehensive and integrated evaluation of streets, transit, bicycle and pedestrian facilities.

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

PLAN OF ACCOMPLISHMENT

CC Description	2007-08	2008-09	2009-10	2010-11	2011-12	Total
3310 Study	0	0	0	0	400,000	400,000
TOTAL - ALL LINE ITEMS	0	0	0	0	400,000	400,000

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Highway User Revenue Fund	215	3310	0	0	0	0	400,000	400,000
TOTAL - ALL LINE ITEMS			0	0	0	0	400,000	400,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</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

NEW TRAFFIC SIGNALS

DIV. PRIORITY #

7

PROJECT #

8ST322

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 4 intersections per year. Also included is the conversion of some temporary span wire (wood pole) signals to permanent (steel pole) signals at specific intersection corners to match work done through land development projects.

This project also provides for an annual program for replacement/upgrade of signal equipment.

Also included are two projects to add pedestrian crossing signals along the Paseo Trail and along the Western Canal Multi-use Path where they cross arterial streets. These two projects will be funded with Congestion Mitigation and Air Quality (CMAQ) grants.

The first year funding (fiscal year 2007-08) includes one time funds collected for traffic signal system development fees.

Source of

Funding for this program will come from: CMAQ Federal Grant

Funding:

Developer Contributions (Arterial St. fees)

General Obligation Bonds - Streets

Traffic Signal Fund - Streets & Storm Sewer

PLAN OF ACCOMPLISHMENT

CC	Description	2007-08	2008-09	2009-10	2010-11	2011-12	Total
3310	Pedestrian Crossing Signal	0	0	39,000	78,000	0	117,000
3310	Pedestrian Signals - Paseo Trail	377,000	0	0	0	0	377,000
3310	Pedestrian Crossing Signal	0	0	0	388,000	0	388,000
3310	Replacement of Illuminated Sign Faces	55,700	57,600	59,600	61,700	63,900	298,500
3310	Replacement/Upgrade of Signal Equipment	57,600	59,600	61,700	63,900	66,100	308,900
3310	New Traffic Signals at 4 locations per year	981,800	980,800	1,013,800	1,012,000	1,048,000	5,036,400
TOTAL - ALL LINE ITEMS		1,472,100	1,098,000	1,174,100	1,603,600	1,178,000	6,525,800

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
CMAQ Federal Grant	217	3310	229,600	0	0	271,000	0	500,600
General Obligation Bonds - Streets	411	3310	744,500	625,000	684,100	826,600	654,000	3,534,200
Traffic Signal Fund - Streets & Storm Se	414	3310	48,000	0	0	0	0	48,000
Developer Contributions (Arterial St. fees)	415	3310	450,000	473,000	490,000	506,000	524,000	2,443,000
TOTAL - ALL LINE ITEMS			1,472,100	1,098,000	1,174,100	1,603,600	1,178,000	6,525,800

IMPACT ON OPERATING BUDGET

Summary Of Operations & Maintenance	Total Fte	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Salaries & Benefits	5.00	60,649	204,556	217,067	383,060	403,471	1,268,803
On-Going Operating Expenses w/o Salaries		18,400	22,249	23,256	27,079	28,277	119,261
One-Time Operating Expenses w/o Salaries		1,370	3,900	0	4,150	0	9,420
Project O&M Total		80,419	230,705	240,323	414,289	431,748	1,397,484



**City of Chandler, Arizona
2007-2012 Capital Improvement Program**

Chandler - Arizona
Where Values Make The Difference

Public Works

Streets/Traffic

PROJECT NAME

SIGNAL SYSTEM COMMUNICATION INTERTIE

DIV. PRIORITY #

45

PROJECT #

8ST323

PROJECT DESCRIPTION / NECESSITY

Fiscal year 2010-11 includes fiber optic communications cable installation along Arizona Avenue (from Pecos Road to Riggs Road), that greatly improves the reliability of traffic signal synchronization. This fiber also provides high-speed communication between field controllers and the Traffic Management Center (TMC). This project is based on approved CMAQ funding of \$344,050 in fiscal year 2010-11.

Source of Funding: Funding for this program will come from: CMAQ Federal Grant

General Obligation Bonds - Streets

PLAN OF ACCOMPLISHMENT

CC	Description	2007-08	2008-09	2009-10	2010-11	2011-12	Total
3310	Design	0	0	63,100	0	0	63,100
3310	Construction	0	0	0	656,900	0	656,900
3310	Construction Mgmt	0	0	0	40,000	0	40,000
3310	Contingency	0	0	0	40,000	0	40,000
TOTAL - ALL LINE ITEMS		0	0	63,100	736,900	0	800,000

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
CMAQ Federal Grant	217	3310	0	0	0	344,050	0	344,050
General Obligation Bonds - Streets	411	3310	0	0	63,100	392,850	0	455,950
TOTAL - ALL LINE ITEMS			0	0	63,100	736,900	0	800,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</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

VIDEO DETECTION CAMERAS

DIV. PRIORITY #

27

PROJECT #

8ST327

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 do traffic counts and 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 seven traffic signals per year.

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

PLAN OF ACCOMPLISHMENT

CC Description	2007-08	2008-09	2009-10	2010-11	2011-12	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	2007-08	2008-09	2009-10	2010-11	2011-12	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>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</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
MCQUEEN ROAD (QUEEN CREEK TO RIGGS ROAD)

DIV. PRIORITY # **PROJECT #**
5 **8ST478**

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, turn lanes, 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: Developer Contributions (Arterial St. fees)

PLAN OF ACCOMPLISHMENT

CC	Description	2007-08	2008-09	2009-10	2010-11	2011-12	Total
3310	Design	1,710,000	0	0	0	0	1,710,000
3310	Additional Services	855,000	0	0	0	0	855,000
3310	Land Acquisition	2,900,000	0	0	0	0	2,900,000
3310	Utility Relocation	0	3,000,000	0	0	0	3,000,000
3310	Construction	0	15,000,000	0	0	0	15,000,000
3310	Construction Mgmt	0	1,710,000	0	0	0	1,710,000
3310	Contingency	0	1,710,000	0	0	0	1,710,000
TOTAL - ALL LINE ITEMS		5,465,000	21,420,000	0	0	0	26,885,000

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Developer Contributions (Arterial St. fees)	415	3310	5,465,000	21,420,000	0	0	0	26,885,000
TOTAL - ALL LINE ITEMS			5,465,000	21,420,000	0	0	0	26,885,000

IMPACT ON OPERATING BUDGET

Summary Of Operations & Maintenance	Total Fte	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Salaries & Benefits	5.00	0	255,000	271,917	285,513	299,787	1,112,217
On-Going Operating Expenses w/o Salaries		0	67,691	70,644	73,728	76,948	289,011
One-Time Operating Expenses w/o Salaries		0	9,750	0	0	0	9,750
Project O&M Total		0	332,441	342,561	359,241	376,735	1,410,978



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

Public Works

Streets/Traffic

PROJECT NAME **DIV. PRIORITY #** **PROJECT #**
GILBERT ROAD (GERMANN ROAD TO QUEEN CREEK ROAD) **2** **8ST482**

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 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 reimbursed (\$6.317 million to be inflated by the yearly Consumer Price Index to the actual year of reimbursement) by the Regional Transportation Sales Tax approved by voters in November 2004. Reimbursement for this project is scheduled for fiscal year 2021-22. The Maricopa Department of Transportation will also contribute \$710,000 to the cost of this project.

Source of Funding: Funding for this program will come from: County DOT Grants
 Developer Contributions (Arterial St. fees)

PLAN OF ACCOMPLISHMENT

CC	Description	2007-08	2008-09	2009-10	2010-11	2011-12	Total
3310	Utility Relocation	500,000	0	0	0	0	500,000
3310	Construction	7,000,000	0	0	0	0	7,000,000
3310	Construction Mgmt	750,000	0	0	0	0	750,000
3310	Contingency	750,000	0	0	0	0	750,000
TOTAL - ALL LINE ITEMS		9,000,000	0	0	0	0	9,000,000

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
County DOT Grants	217	3310	710,000	0	0	0	0	710,000
Developer Contributions (Arterial St. fees)	415	3310	8,290,000	0	0	0	0	8,290,000
TOTAL - ALL LINE ITEMS			9,000,000	0	0	0	0	9,000,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>Total</u>
Salaries & Benefits	3.00	148,138	158,583	166,512	174,838	183,580	831,651
On-Going Operating Expenses w/o Salaries		26,241	32,137	33,331	34,581	35,885	162,175
One-Time Operating Expenses w/o Salaries		7,050	0	0	0	0	7,050
Project O&M Total		181,429	190,720	199,843	209,419	219,465	1,000,876



City of Chandler, Arizona
2007-2012 Capital Improvement Program

Chandler - Arizona
Where Values Make The Difference

Public Works

Streets/Traffic

PROJECT NAME
RAY ROAD/MCCLINTOCK DRIVE INTERSECTION

DIV. PRIORITY # **PROJECT #**
39 **8ST519**

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 improved traffic safety, 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, medians, traffic signal modifications, street lighting, storm drainage and landscaping. Early design of this project will be completed in fiscal year 2006-07 in conjunction with an SRP project to install new 69 kilovolt lines along McClintock Drive and along Ray Road. The construction phase will be in fiscal year 2010-11. The cost for this project will be partially reimbursed (\$3.464 million in 2006 dollars to be inflated by the yearly Consumer Price Index to the actual year of reimbursement) by the Regional Transportation Sales Tax approved by voters in November 2004. Reimbursement for this project is scheduled in fiscal year 2010-11.

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

PLAN OF ACCOMPLISHMENT

CC	Description	2007-08	2008-09	2009-10	2010-11	2011-12	Total
3310	Land Acquisition	0	505,000	505,000	0	0	1,010,000
3310	Utility Relocation	0	0	0	530,000	0	530,000
3310	Construction	0	0	0	6,200,000	0	6,200,000
3310	Construction Mgmt	0	0	0	673,000	0	673,000
3310	Contingency	0	0	0	673,000	0	673,000
TOTAL - ALL LINE ITEMS		0	505,000	505,000	8,076,000	0	9,086,000

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
General Obligation Bonds - Streets	411	3310	0	505,000	505,000	8,076,000	0	9,086,000
TOTAL - ALL LINE ITEMS			0	505,000	505,000	8,076,000	0	9,086,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>Total</u>
Salaries & Benefits	1.00	0	0	0	58,934	62,359	121,293
On-Going Operating Expenses w/o Salaries		0	0	0	1,385	11,384	12,769
One-Time Operating Expenses w/o Salaries		0	0	0	2,075	0	2,075
Project O&M Total		0	0	0	62,394	73,743	136,137



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

Public Works

Streets/Traffic

PROJECT NAME
TRAFFIC SIGNAL LED REPLACEMENT

DIV. PRIORITY # **PROJECT #**
44 **8ST526**

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 2010, these LED's will have reached the end of their useful life and will need to be replaced. The program in fiscal year 2010 will replace all red LED's associated with the initial installation back in the year 2000. The program in fiscal year 2011 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	2007-08	2008-09	2009-10	2010-11	2011-12	Total
3310 Equipment	0	0	94,000	187,000	0	281,000
TOTAL - ALL LINE ITEMS	0	0	94,000	187,000	0	281,000

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Highway User Revenue Fund	215	3310	0	0	94,000	187,000	0	281,000
TOTAL - ALL LINE ITEMS			0	0	94,000	187,000	0	281,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</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
OLD PRICE ROAD/QUEEN CREEK ROAD INTERSECTION

DIV. PRIORITY #
37

PROJECT #
8ST529

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 and Intel expansion. 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: General Obligation Bonds - Streets

PLAN OF ACCOMPLISHMENT

CC	Description	2007-08	2008-09	2009-10	2010-11	2011-12	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 Mgmt	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	2007-08	2008-09	2009-10	2010-11	2011-12	Total
General 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>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	6,079	6,383	6,703	7,037	26,202
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	6,079	6,383	6,703	7,037	26,202



City of Chandler, Arizona
2007-2012 Capital Improvement Program

Chandler - Arizona
Where Values Make The Difference

Public Works

Streets/Traffic

PROJECT NAME
SOUTH CHANDLER TRANSIT CENTER

DIV. PRIORITY # **PROJECT #**
22 **8ST536**

PROJECT DESCRIPTION / NECESSITY

The Chandler Transit Plan Update identified the need to extend transit service into south Chandler. Snedigar Sportsplex was identified in the plan 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, Alma School Road, and Dobson Road beginning in 2009. This project would evaluate potential sites in south Chandler, including coordination with the Community Services Department to identify a one-half to one acre site at or near the Snedigar Sportsplex for construction of a new transit center. A site selection study will be completed in fiscal year 2006-07. The project would be similar in scope to the Chandler Fashion Center Transit Plaza constructed in 2004. Staff will apply for reimbursement of land acquisition and construction costs from Proposition 400 savings.

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

PLAN OF ACCOMPLISHMENT

CC Description	2007-08	2008-09	2009-10	2010-11	2011-12	Total
3310 Land Acquisition	300,000	0	0	0	0	300,000
3310 Construction	0	750,000	0	0	0	750,000
3310 Construction Mgmt	0	75,000	0	0	0	75,000
3310 Contingency	0	75,000	0	0	0	75,000
TOTAL - ALL LINE ITEMS	300,000	900,000	0	0	0	1,200,000

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
General Obligation Bonds - Streets	411	3310	300,000	900,000	0	0	0	1,200,000
TOTAL - ALL LINE ITEMS			300,000	900,000	0	0	0	1,200,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	21,393	22,462	23,586	67,441
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	21,393	22,462	23,586	67,441



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Public Works

Streets/Traffic

PROJECT NAME
RAY ROAD/DOBSON ROAD INTERSECTION

DIV. PRIORITY # **PROJECT #**
43 **8ST537**

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 improved traffic safety, 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, medians, traffic signal modifications, street lighting, storm drainage and landscaping. The cost for this project will be partially reimbursed (\$3.464 million in 2006 dollars to be inflated by the yearly Consumer Price Index to the actual year of reimbursement) by the Regional Transportation Sales Tax approved by voters in November 2004. Reimbursement for this project is scheduled in fiscal years 2010-11 and 2011-12.

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

PLAN OF ACCOMPLISHMENT

CC Description	2007-08	2008-09	2009-10	2010-11	2011-12	Total
3310 Design	0	0	642,000	0	0	642,000
3310 Additional Services	0	0	321,000	0	0	321,000
3310 Land Acquisition	0	0	610,000	610,000	0	1,220,000
3310 Utility Relocation	0	0	0	0	420,000	420,000
3310 Construction	0	0	0	0	6,000,000	6,000,000
3310 Construction Mgmt	0	0	0	0	642,000	642,000
3310 Contingency	0	0	0	0	642,000	642,000
TOTAL - ALL LINE ITEMS	0	0	1,573,000	610,000	7,704,000	9,887,000

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
General Obligation Bonds - Streets	411	3310	0	0	1,573,000	610,000	7,704,000	9,887,000
TOTAL - ALL LINE ITEMS			0	0	1,573,000	610,000	7,704,000	9,887,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>Total</u>
Salaries & Benefits	2.00	0	0	0	0	124,119	124,119
On-Going Operating Expenses w/o Salaries		0	0	0	0	2,910	2,910
One-Time Operating Expenses w/o Salaries		0	0	0	0	4,150	4,150
Project O&M Total		0	0	0	0	131,179	131,179



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Public Works

Streets/Traffic

PROJECT NAME
ARIZONA AVENUE (OCOTILLO ROAD TO RIGGS ROAD)

DIV. PRIORITY #
50

PROJECT #
8ST543

PROJECT DESCRIPTION / NECESSITY

This arterial street project will make improvements to Arizona Avenue from a quarter-mile south of Ocotillo Road to a half-mile south of Riggs Road. The project will add a sixth lane between Ocotillo Road and Chandler Heights Road, and add a fifth and sixth lane to Arizona Avenue from Chandler Heights Road to a half-mile south of Riggs Road. The project will include curb, gutter, sidewalk, streetlights, and other street and landscape improvements. 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. The cost for this project will be partially reimbursed (\$5.699 million in 2006 dollars to be inflated by the yearly Consumer Price Index to the actual year of reimbursement) by the Regional Transportation Sales Tax approved by voters in November 2004. Reimbursement for this project is scheduled in fiscal years 2010-11 and 2011-12.

Source of Funding: Funding for this program will come from: Developer Contributions (Arterial St. fees)

PLAN OF ACCOMPLISHMENT

CC	Description	2007-08	2008-09	2009-10	2010-11	2011-12	Total
3310	Design	0	0	0	1,108,000	0	1,108,000
3310	Additional Services	0	0	0	554,000	0	554,000
3310	Land Acquisition	0	0	0	1,850,000	1,850,000	3,700,000
TOTAL - ALL LINE ITEMS		0	0	0	3,512,000	1,850,000	5,362,000

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Developer Contributions (Arterial St. fees)	415	3310	0	0	0	3,512,000	1,850,000	5,362,000
TOTAL - ALL LINE ITEMS			0	0	0	3,512,000	1,850,000	5,362,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</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



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Public Works

Streets/Traffic

PROJECT NAME
DOWNTOWN CHANDLER TRANSIT CENTER

DIV. PRIORITY # **PROJECT #**
19 **8ST544**

PROJECT DESCRIPTION / NECESSITY

The 2002 Chandler Transit Plan Update identified the need for a transit center in historic downtown Chandler. The Regional Transit Plan approved by voters in November 2004 (Proposition 400), also included funding for construction of a small transit center in downtown Chandler to support expanded transit service and new Bus Rapid Transit service planned for Chandler Boulevard and Arizona Avenue. The transit facility would require one-half to one acre of land and could be integrated into other downtown redevelopment efforts. Further study is needed to determine the scope of the project and optimal location. Site selection, preliminary design and environmental review will be initiated in fiscal year 2006-07. Land acquisition will follow in fiscal year 2007-08. Construction will be completed in fiscal year 2009-10.

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

PLAN OF ACCOMPLISHMENT

CC	Description	2007-08	2008-09	2009-10	2010-11	2011-12	Total
3310	Study	0	0	0	0	0	0
3310	Design	0	100,000	0	0	0	100,000
3310	Land Acquisition	500,000	0	0	0	0	500,000
3310	Construction	0	0	967,000	0	0	967,000
3310	Contingency	0	0	100,000	0	0	100,000
3310	Construction Mgmt	0	0	100,000	0	0	100,000
TOTAL - ALL LINE ITEMS		500,000	100,000	1,167,000	0	0	1,767,000

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
General Obligation Bonds - Streets	411	3310	500,000	100,000	1,167,000	0	0	1,767,000
TOTAL - ALL LINE ITEMS			500,000	100,000	1,167,000	0	0	1,767,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>Total</u>
Salaries & Benefits	1.00	0	0	74,933	79,595	83,574	238,102
On-Going Operating Expenses w/o Salaries		0	0	1,345	21,657	22,694	45,696
One-Time Operating Expenses w/o Salaries		0	0	1,000	0	0	1,000
Project O&M Total		0	0	77,278	101,252	106,268	284,798



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Streets/Traffic

PROJECT NAME **DIV. PRIORITY #** **PROJECT #**
QUEEN CREEK ROAD (MCQUEEN ROAD TO LINDSAY ROAD) **6** **8ST548**

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 McQueen Road to Lindsay Road. The cost for this project will be partially reimbursed (\$11.159 million in 2006 dollars to be inflated by the yearly Consumer Price Index to the actual year of reimbursement) by the Regional Transportation Sales Tax approved by voters in November 2004. Reimbursement for this project is scheduled for fiscal years 2010-11 and 2011-12.

Source of Funding: Funding for this program will come from: Developer Contributions (Arterial St. fees)

PLAN OF ACCOMPLISHMENT

CC	Description	2007-08	2008-09	2009-10	2010-11	2011-12	Total
3310	Design	1,780,000	0	0	0	0	1,780,000
3310	Additional Services	890,000	0	0	0	0	890,000
3310	Land Acquisition	2,600,000	2,600,000	0	0	0	5,200,000
3310	Utility Relocation	0	0	2,300,000	0	0	2,300,000
3310	Construction	0	0	15,700,000	0	0	15,700,000
3310	Construction Mgmt	0	0	1,780,000	0	0	1,780,000
3310	Contingency	0	0	1,780,000	0	0	1,780,000
TOTAL - ALL LINE ITEMS		5,270,000	2,600,000	21,560,000	0	0	29,430,000

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Developer Contributions (Arterial St. fees)	415	3310	5,270,000	2,600,000	21,560,000	0	0	29,430,000
TOTAL - ALL LINE ITEMS			5,270,000	2,600,000	21,560,000	0	0	29,430,000

IMPACT ON OPERATING BUDGET

Summary Of Operations & Maintenance	Total Fte	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Salaries & Benefits	5.00	0	0	273,068	290,056	304,559	867,683
On-Going Operating Expenses w/o Salaries		0	0	47,064	49,073	51,164	147,301
One-Time Operating Expenses w/o Salaries		0	0	9,750	0	0	9,750
Project O&M Total		0	0	329,882	339,129	355,723	1,024,734



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Streets/Traffic

PROJECT NAME
RAY ROAD/RURAL ROAD INTERSECTION (NEW)

DIV. PRIORITY # **PROJECT #**
46 **8ST590**

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 improved traffic safety, 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, medians, traffic signal modifications, street lighting, storm drainage and landscaping. The cost for this project will be partially reimbursed (\$3.464 million in 2006 dollars to be inflated by the yearly Consumer Price Index to the actual year of reimbursement) by the Regional Transportation Sales Tax approved by voters in November 2004. Reimbursement for this project is scheduled in fiscal years 2010-11, 2011-12, and 2012-13.

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

PLAN OF ACCOMPLISHMENT

CC Description	2007-08	2008-09	2009-10	2010-11	2011-12	Total
3310 Design	0	0	0	467,000	0	467,000
3310 Additional Services	0	0	0	233,500	0	233,500
3310 Land Acquisition	0	0	0	765,000	765,000	1,530,000
TOTAL - ALL LINE ITEMS	0	0	0	1,465,500	765,000	2,230,500

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
General Obligation Bonds - Streets	411	3310	0	0	0	1,465,500	765,000	2,230,500
TOTAL - ALL LINE ITEMS			0	0	0	1,465,500	765,000	2,230,500

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</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



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Streets/Traffic

PROJECT NAME **DIV. PRIORITY #** **PROJECT #**
GILBERT ROAD (QUEEN CREEK ROAD TO HUNT HIGHWAY) **38** **8ST596**

PROJECT DESCRIPTION / NECESSITY

Arterial street improvements utilizing impact fees are needed to provide for increasing traffic volumes. 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. This project will extend Gilbert Road improvements from Queen Creek Road to Hunt Highway. The cost of this project will be partially reimbursed (\$12.903 million in 2006 dollars to be inflated by the yearly Consumer Price Index to the actual year of reimbursement) by the Regional Transportation Sales Tax approved by voters in November 2004. Reimbursement for this project is scheduled in fiscal years 2020-21 and 2022-23.

Source of Funding: Funding for this program will come from: Developer Contributions (Arterial St. fees)

PLAN OF ACCOMPLISHMENT

CC	Description	2007-08	2008-09	2009-10	2010-11	2011-12	Total
3310	Design	0	2,600,000	0	0	0	2,600,000
3310	Additional Services	0	1,300,000	0	0	0	1,300,000
3310	Land Acquisition	0	2,450,000	2,450,000	0	0	4,900,000
3310	Utility Relocation	0	0	0	3,700,000	0	3,700,000
3310	Construction	0	0	0	22,300,000	0	22,300,000
3310	Construction Mgmt	0	0	0	2,600,000	0	2,600,000
3310	Contingency	0	0	0	2,600,000	0	2,600,000
TOTAL - ALL LINE ITEMS		0	6,350,000	2,450,000	31,200,000	0	40,000,000

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Developer Contributions (Arterial St. fees)	415	3310	0	6,350,000	2,450,000	31,200,000	0	40,000,000
TOTAL - ALL LINE ITEMS			0	6,350,000	2,450,000	31,200,000	0	40,000,000

IMPACT ON OPERATING BUDGET

Summary Of Operations & Maintenance	Total Fte	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Salaries & Benefits	3.00	0	0	0	177,892	188,230	366,122
On-Going Operating Expenses w/o Salaries		0	0	0	69,345	72,312	141,657
One-Time Operating Expenses w/o Salaries		0	0	0	10,375	0	10,375
Project O&M Total		0	0	0	257,612	260,542	518,154



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Public Works

Streets/Traffic

PROJECT NAME **DIV. PRIORITY #** **PROJECT #**
OCOTILLO ROAD (ARIZONA AVE TO MCQUEEN ROAD) (NEW) **12** **8ST607**

PROJECT DESCRIPTION / NECESSITY

Arterial street improvements utilizing impact fees are needed to provide for increasing traffic volumes. Improvements to Ocotillo 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 improve Ocotillo Road from Arizona Avenue to McQueen Road.

Source of Funding: Funding for this program will come from: Developer Contributions (Arterial St. fees)

PLAN OF ACCOMPLISHMENT

CC	Description	2007-08	2008-09	2009-10	2010-11	2011-12	Total
3310	Design	1,050,000	0	0	0	0	1,050,000
3310	Additional Services	525,000	0	0	0	0	525,000
3310	Land Acquisition	1,800,000	0	0	0	0	1,800,000
3310	Utility Relocation	0	2,600,000	0	0	0	2,600,000
3310	Construction	0	8,100,000	0	0	0	8,100,000
3310	Construction Mgmt	0	1,050,000	0	0	0	1,050,000
3310	Contingency	0	1,050,000	0	0	0	1,050,000
TOTAL - ALL LINE ITEMS		3,375,000	12,800,000	0	0	0	16,175,000

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Developer Contributions (Arterial St. fees)	415	3310	3,375,000	12,800,000	0	0	0	16,175,000
TOTAL - ALL LINE ITEMS			3,375,000	12,800,000	0	0	0	16,175,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	10,983	11,453	11,942	34,378
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	10,983	11,453	11,942	34,378



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Public Works

Streets/Traffic

PROJECT NAME **DIV. PRIORITY #** **PROJECT #**
CHANDLER HEIGHTS ROAD (ARIZONA AVE TO MCQUEEN RD) **42** **8ST608**

PROJECT DESCRIPTION / NECESSITY

Arterial street improvements utilizing impact fees are needed to provide for increasing traffic volumes. Improvements to Chandler Heights 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 improve Chandler Heights Road from Arizona Avenue to McQueen Road.

Source of Funding: Funding for this program will come from: Developer Contributions (Arterial St. fees)

PLAN OF ACCOMPLISHMENT

CC	Description	2007-08	2008-09	2009-10	2010-11	2011-12	Total
3310	Design	0	0	920,000	0	0	920,000
3310	Additional Services	0	0	460,000	0	0	460,000
3310	Land Acquisition	0	0	550,000	550,000	0	1,100,000
3310	Utility Relocation	0	0	0	0	1,500,000	1,500,000
3310	Construction	0	0	0	0	7,700,000	7,700,000
3310	Construction Mgmt	0	0	0	0	920,000	920,000
3310	Contingency	0	0	0	0	920,000	920,000
TOTAL - ALL LINE ITEMS		0	0	1,930,000	550,000	11,040,000	13,520,000

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Developer Contributions (Arterial St. fees)	415	3310	0	0	1,930,000	550,000	11,040,000	13,520,000
TOTAL - ALL LINE ITEMS			0	0	1,930,000	550,000	11,040,000	13,520,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>Total</u>
Salaries & Benefits	5.00	0	0	0	0	319,863	319,863
On-Going Operating Expenses w/o Salaries		0	0	0	0	23,303	23,303
One-Time Operating Expenses w/o Salaries		0	0	0	0	10,375	10,375
Project O&M Total		0	0	0	0	353,541	353,541



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Public Works

Streets/Traffic

PROJECT NAME
AIRPORT BOULEVARD REALIGNMENT (NEW)

DIV. PRIORITY # **PROJECT #**
13 **8ST639**

PROJECT DESCRIPTION / NECESSITY

With the recent completion of the Santan Freeway, the Cooper Road exit off the freeway becomes the main access location to the Airport. To provide a direct access from Cooper Road to the Airport Terminal, a realignment of Airport Boulevard is necessary. The construction of this project also provides new access to Airport owned property to the north of Ryan Road. The property north of the Airport Boulevard realignment is privately owned.

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

PLAN OF ACCOMPLISHMENT

CC	Description	2007-08	2008-09	2009-10	2010-11	2011-12	Total
3310	Design	193,000	0	0	0	0	193,000
3310	Construction	1,921,000	0	0	0	0	1,921,000
3310	Construction Mgmt	193,000	0	0	0	0	193,000
3310	Contingency	193,000	0	0	0	0	193,000
TOTAL - ALL LINE ITEMS		2,500,000	0	0	0	0	2,500,000

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
General Obligation Bonds - Streets	411	3310	2,500,000	0	0	0	0	2,500,000
TOTAL - ALL LINE ITEMS			2,500,000	0	0	0	0	2,500,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	4,292	4,506	4,731	4,968	18,497
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	4,292	4,506	4,731	4,968	18,497



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Streets/Traffic

PROJECT NAME **DIV. PRIORITY #** **PROJECT #**
INTELLIGENT TRANSPORTATION SYSTEM UPGRADE (NEW) **24** **8ST640**

PROJECT DESCRIPTION / NECESSITY

Intelligent Transportation Systems (ITS) provide numerous benefits to the City and commuters through Advanced Traffic Management and Traveler Information. Using ITS allows traffic engineers to maximize the capacity and efficiency of the City's streets. In fiscal year 2007-08 a study will be conducted to provide a master plan and deployment strategy for upgrades and improvements to the communication network (fiber optic, copper, wireless) and devices (cameras, detection, message boards, etc.) within the system.

Source of Funding: Funding for this program will come from: General Obligation Bonds - Streets
 Highway User Revenue Fund

PLAN OF ACCOMPLISHMENT

CC	Description	2007-08	2008-09	2009-10	2010-11	2011-12	Total
3310	Study	250,000	0	0	0	0	250,000
3310	Construction	0	1,500,000	1,500,000	1,500,000	0	4,500,000
TOTAL - ALL LINE ITEMS		250,000	1,500,000	1,500,000	1,500,000	0	4,750,000

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Highway User Revenue Fund	215	3310	250,000	0	0	0	0	250,000
General Obligation Bonds - Streets	411	3310	0	1,500,000	1,500,000	1,500,000	0	4,500,000
TOTAL - ALL LINE ITEMS			250,000	1,500,000	1,500,000	1,500,000	0	4,750,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</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
2007-2012 Capital Improvement Program

Chandler - Arizona
Where Values Make The Difference

Public Works

Streets/Traffic

PROJECT NAME
OCOTILLO ROAD (COOPER TO 148TH ST)(NEW)

DIV. PRIORITY # **PROJECT #**
51 **8ST641**

PROJECT DESCRIPTION / NECESSITY

Arterial street improvements utilizing impact fees are needed to provide for increasing traffic volumes. Improvements to Ocotillo Road will consist of four traffic lanes, bike lanes, sidewalks, curbs and gutters, street lighting, traffic signals, storm drainage, landscaping, right-of-way acquisition and utility relocation. This project will extend Ocotillo Road improvements from Cooper Road to the city limit at 148th Street.

Source of Funding: Funding for this program will come from: Developer Contributions (Arterial St. fees)

PLAN OF ACCOMPLISHMENT

CC	Description	2007-08	2008-09	2009-10	2010-11	2011-12	Total
3310	Design	0	0	0	2,280,000	0	2,280,000
3310	Additional Services	0	0	0	1,140,000	0	1,140,000
3310	Land Acquisition	0	0	0	2,150,000	2,150,000	4,300,000
TOTAL - ALL LINE ITEMS		0	0	0	5,570,000	2,150,000	7,720,000

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Developer Contributions (Arterial St. fees)	415	3310	0	0	0	5,570,000	2,150,000	7,720,000
TOTAL - ALL LINE ITEMS			0	0	0	5,570,000	2,150,000	7,720,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</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
2007-2012 Capital Improvement Program**

Chandler - Arizona
Where Values Make The Difference

Public Works

Streets/Traffic

PROJECT NAME

CHANDLER HEIGHTS RD (MCQUEEN TO VAL VISTA) (NEW)

DIV. PRIORITY #

52

PROJECT #

8ST642

PROJECT DESCRIPTION / NECESSITY

Arterial street improvements utilizing impact fees are needed to provide for increasing traffic volumes. Improvements to Chandler Heights Road will consist of four traffic lanes, bike lanes, sidewalks, curbs and gutters, street lighting, traffic signals, storm drainage, landscaping, right-of-way acquisition and utility relocation. This project will extend Chandler Heights Road improvements from McQueen Road to the City limit at Val Vista Drive.

Source of Funding: Funding for this program will come from: Developer Contributions (Arterial St. fees)

PLAN OF ACCOMPLISHMENT

CC	Description	2007-08	2008-09	2009-10	2010-11	2011-12	Total
3310	Design	0	0	0	0	2,830,000	2,830,000
3310	Additional Services	0	0	0	0	1,415,000	1,415,000
3310	Land Acquisition	0	0	0	0	4,050,000	4,050,000
TOTAL - ALL LINE ITEMS		0	0	0	0	8,295,000	8,295,000

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Developer Contributions (Arterial St. fees)	415	3310	0	0	0	0	8,295,000	8,295,000
TOTAL - ALL LINE ITEMS			0	0	0	0	8,295,000	8,295,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</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
2007-2012 Capital Improvement Program**

Chandler - Arizona
Where Values Make The Difference

Public Works

Streets/Traffic

PROJECT NAME
COOPER ROAD (QUEEN CREEK TO RIGGS) (NEW)

DIV. PRIORITY # **PROJECT #**
53 **8ST643**

PROJECT DESCRIPTION / NECESSITY

Arterial street improvements utilizing impact fees are needed to provide for increasing traffic volumes. Improvements to Cooper Road will consist of four traffic lanes, bike lanes, sidewalks, curbs and gutters, street lighting, traffic signals, storm drainage, landscaping, right-of-way acquisition and utility relocation. This project will extend Cooper Road improvements from Queen Creek Road to Riggs Road.

Source of Funding: Funding for this program will come from: Developer Contributions (Arterial St. fees)

PLAN OF ACCOMPLISHMENT

CC	Description	2007-08	2008-09	2009-10	2010-11	2011-12	Total
3310	Design	0	0	0	0	1,280,000	1,280,000
3310	Additional Services	0	0	0	0	640,000	640,000
3310	Land Acquisition	0	0	0	0	1,950,000	1,950,000
TOTAL - ALL LINE ITEMS		0	0	0	0	3,870,000	3,870,000

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Developer Contributions (Arterial St. fees)	415	3310	0	0	0	0	3,870,000	3,870,000
TOTAL - ALL LINE ITEMS			0	0	0	0	3,870,000	3,870,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</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
2007-2012 Capital Improvement Program

Chandler - Arizona
Where Values Make The Difference

Public Works

Streets/Traffic

PROJECT NAME
RAY ROAD/KYRENE ROAD INTERSECTION (NEW)

DIV. PRIORITY # **PROJECT #**
56 **8ST644**

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 improved traffic safety, 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, medians, street lighting, storm drainage and landscaping.

The cost for this project will be partially reimbursed (\$3.464 million in 2006 dollars to be inflated by the yearly Consumer Price Index to the actual year of reimbursement) by the Regional Transportation Sales Tax approved by voters in November 2004. Reimbursement for this project is scheduled in fiscal years 2024-25.

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

PLAN OF ACCOMPLISHMENT

CC Description	2007-08	2008-09	2009-10	2010-11	2011-12	Total
3310 Design	0	0	0	0	681,000	681,000
3310 Additional Services	0	0	0	0	340,500	340,500
3310 Land Acquisition	0	0	0	0	675,000	675,000
TOTAL - ALL LINE ITEMS	0	0	0	0	1,696,500	1,696,500

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
General Obligation Bonds - Streets	411	3310	0	0	0	0	1,696,500	1,696,500
TOTAL - ALL LINE ITEMS			0	0	0	0	1,696,500	1,696,500

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</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
2007-2012 Capital Improvement Program**

Public Works

Streets/Traffic

**PROJECT NAME
GILBERT ROAD/RIGGS ROAD BUS STOPS**

**DIV. PRIORITY # PROJECT #
26 8ST645**

PROJECT DESCRIPTION / NECESSITY

Chandler has an on-going program to construct bus pullouts along high traffic volume corridors with existing or planned transit service to facilitate traffic flow at high volume intersections and promote both pedestrian and traffic safety. In 2004, Maricopa County voters approved Proposition 400, which will provide regional funding to extend several bus routes into south Chandler. Beginning in July 2009, bus service will be extended south on Gilbert Road from Chandler/Gilbert Community College to Riggs Road and Basha High School. New bus stops will be required at quarter-mile intervals along the new route. Bus pullouts will allow traffic to flow smoother by providing a short pull off lane to pick-up passengers at the bus stop. Bus pullouts will be constructed at major arterial street intersections per City policy. Each bus stop will consist of a concrete pad with a sign and bench, or a bus shelter with bench and trash receptacle. A total of 9 bus pullouts and 42 new bus stops will be required to support the new bus route. Construction of the bus stops and pullouts can be funded through the Regional Transportation Plan. Passenger shelters are proposed to be installed and maintained in exchange for exclusive rights to sell advertising space, similar to the City's existing shelter advertising agreement. Right-of-way acquisition and construction of bus stops and pullouts will be coordinated with the Riggs Road widening project in fiscal year 2007-08. Design and right-of-way acquisition for new bus stops and pullouts on Gilbert Road from Germann Road to Riggs Road will be initiated in fiscal year 2008-09. Design and construction of these bus stop improvements will be coordinated with the Gilbert Road widening project.

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

PLAN OF ACCOMPLISHMENT

CC	Description	2007-08	2008-09	2009-10	2010-11	2011-12	Total
3310	Land Acquisition	20,000	0	0	0	0	20,000
3310	Construction	75,000	0	0	0	0	75,000
3310	Construction Mgmt	7,500	0	0	0	0	7,500
3310	Contingency	7,500	0	0	0	0	7,500
3310	Design	0	104,000	0	0	0	104,000
3310	Land Acquisition	0	81,300	0	0	0	81,300
3310	Construction	0	0	862,100	0	0	862,100
3310	Construction Mgmt	0	0	86,200	0	0	86,200
3310	Contingency	0	0	86,200	0	0	86,200
TOTAL - ALL LINE ITEMS		110,000	185,300	1,034,500	0	0	1,329,800

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
General Obligation Bonds - Streets	411	3310	110,000	185,300	1,034,500	0	0	1,329,800
TOTAL - ALL LINE ITEMS			110,000	185,300	1,034,500	0	0	1,329,800

IMPACT ON OPERATING BUDGET

Summary Of Operations & Maintenance	Total Fte	2007-08	2008-09	2009-10	2010-11	2011-12	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
2007-2012 Capital Improvement Program

Chandler - Arizona
Where Values Make The Difference

Public Works

Streets/Traffic

PROJECT NAME

ALMA SCHOOL ROAD BUS STOP IMPROVEMENTS

DIV. PRIORITY #

47

PROJECT #

8ST646

PROJECT DESCRIPTION / NECESSITY

Chandler has an on-going program to construct bus pullouts along high traffic volume corridors with existing or planned transit service to facilitate traffic flow at high volume intersections and promote both pedestrian and traffic safety. In 2004, Maricopa County voters approved Proposition 400, which will provide regional funding to extend several bus routes into south Chandler. Extension of bus service south along Alma School Road from Frye Road to Snedigar Sports Complex is planned for July 2013. New bus stops will be required at quarter-mile intervals along the new route. Bus pullouts will be constructed at major arterial street intersections per City policy. Construction of the bus stops and pullouts can be funded through the Regional Transportation Plan. Passenger shelters are proposed to be provided and maintained in exchange for exclusive rights to sell advertising space, similar to the City's existing shelter advertising agreement. Bus stop and pullout design will be initiated in fiscal year 2010-11. Right-of-way acquisition will be completed in fiscal year 2010-11. A total of 4 bus pullouts/bays and 21 new bus stops will be required to support the new bus route. Bus pullouts will allow traffic to flow smoother by providing a short pull off lane for buses to pick-up passengers at the bus stop. Each bus stop will consist of a concrete pad with a sign and bench, or a bus shelter with bench and trash receptacle. The bus stop improvements will be constructed in fiscal year 2011-12.

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

PLAN OF ACCOMPLISHMENT

CC	Description	2007-08	2008-09	2009-10	2010-11	2011-12	Total
3310	Design	0	0	0	48,000	0	48,000
3310	Land Acquisition	0	0	0	45,000	0	45,000
3310	Construction	0	0	0	0	435,000	435,000
3310	Construction Mgmt	0	0	0	0	43,500	43,500
3310	Contingency	0	0	0	0	43,500	43,500
TOTAL - ALL LINE ITEMS		0	0	0	93,000	522,000	615,000

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
General Obligation Bonds - Streets	411	3310	0	0	0	93,000	522,000	615,000
TOTAL - ALL LINE ITEMS			0	0	0	93,000	522,000	615,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</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
2007-2012 Capital Improvement Program

Chandler - Arizona
Where Values Make The Difference

Public Works

Streets/Traffic

PROJECT NAME
DOBSON ROAD BUS STOP IMPROVEMENTS

DIV. PRIORITY # **PROJECT #**
33 **8ST647**

PROJECT DESCRIPTION / NECESSITY

Chandler has an on-going program to construct bus pullouts along high traffic volume corridors with existing or planned transit service to facilitate traffic flow at high volume intersections and promote both pedestrian and traffic safety.

In 2004, Maricopa County voters approved Proposition 400, which will provide regional funding to extend several bus routes into south Chandler. The Dobson Road bus route will be realigned and extended south from Chandler Regional Hospital to a new transit center south of Ocotillo Road in July 2010. New bus stops will be required at quarter-mile intervals along the new route. Bus pullouts will be constructed at major arterial street intersections per City policy. Construction of the bus stops and pullouts can be funded through the Regional Transportation Plan. Passenger shelters are proposed to be installed and maintained in exchange for exclusive rights to sell advertising space, similar to the City's existing shelter advertising agreement. In fiscal year 2007-08 design and right-of-way acquisition for new bus stops and pullouts on Dobson Road will be initiated to support extension of Route 96 into south Chandler. A total of 2 bus pullouts/bays and 20 new bus stops will be required to support the new route. Bus pullouts will allow traffic to flow smoother by providing a short pull off lane for buses to pick-up passengers at the bus stop. Each bus stop will consist of a concrete pad with a sign and bench, or a bus shelter with bench and trash receptacle. These bus stop improvements will be constructed in fiscal year 2008-09.

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

PLAN OF ACCOMPLISHMENT

CC	Description	2007-08	2008-09	2009-10	2010-11	2011-12	Total
3310	Design	30,000	0	0	0	0	30,000
3310	Land Acquisition	22,500	0	0	0	0	22,500
3310	Construction	0	267,500	0	0	0	267,500
3310	Construction Mgmt	0	26,800	0	0	0	26,800
3310	Contingency	0	26,800	0	0	0	26,800
TOTAL - ALL LINE ITEMS		52,500	321,100	0	0	0	373,600

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
General Obligation Bonds - Streets	411	3310	52,500	321,100	0	0	0	373,600
TOTAL - ALL LINE ITEMS			52,500	321,100	0	0	0	373,600

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</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
2007-2012 Capital Improvement Program

Chandler - Arizona
Where Values Make The Difference

Public Works

Streets/Traffic

PROJECT NAME
MCCLINTOCK DRIVE BUS STOP IMPROVEMENTS

DIV. PRIORITY # **PROJECT #**
48 **8ST648**

PROJECT DESCRIPTION / NECESSITY

Chandler has an on-going program to construct bus pullouts along high traffic volume corridors with existing or planned transit service to facilitate traffic flow at high volume intersections and promote both pedestrian and traffic safety. In 2004, Maricopa County voters approved Proposition 400, which will provide regional funding to expand transit service in north and west Chandler with increased service frequency, extended operating hours and weekend service. Service will be realigned and extended along McClintock Drive to Chandler Boulevard and Chandler Fashion Center in July 2014. New bus stops will be required at quarter-mile intervals along the new route. Bus pullouts will be constructed at major arterial street intersections per City policy. Construction of the bus stops and pullouts can be funded through the Regional Transportation Plan. Passenger shelters are proposed to be installed and maintained in exchange for exclusive rights to sell advertising space, similar to the City's existing shelter advertising agreement. In fiscal year 2011-12 design and right-of-way acquisition for new bus stops and pullouts on McClintock Drive will be initiated to support extension of Route 81 to Chandler Fashion Center. A total of 2 bus pullouts/bays and 9 new bus stops will be required to support the new bus route. Bus pullouts will allow traffic to flow smoother by providing a short pull off lane for buses to pick-up passengers at the bus stop. Each bus stop will consist of a concrete pad with a sign and bench, or a bus shelter with bench and trash receptacle. These bus stop improvements will be constructed in fiscal year 2012-13.

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

PLAN OF ACCOMPLISHMENT

CC	Description	2007-08	2008-09	2009-10	2010-11	2011-12	Total
3310	Design	0	0	0	0	23,000	23,000
3310	Land Acquisition	0	0	0	0	22,500	22,500
3310	Construction	0	0	0	0	0	0
3310	Construction Mgmt	0	0	0	0	0	0
3310	Contingency	0	0	0	0	0	0
TOTAL - ALL LINE ITEMS		0	0	0	0	45,500	45,500

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
General Obligation Bonds - Streets	411	3310	0	0	0	0	45,500	45,500
TOTAL - ALL LINE ITEMS			0	0	0	0	45,500	45,500

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>Total</u>
Salaries & Benefits	1.00	0	0	0	0	83,254	83,254
On-Going Operating Expenses w/o Salaries		0	0	0	0	695	695
One-Time Operating Expenses w/o Salaries		0	0	0	0	1,000	1,000
Project O&M Total		0	0	0	0	84,949	84,949



City of Chandler, Arizona
2007-2012 Capital Improvement Program

Chandler - Arizona
Where Values Make The Difference

Public Works

Streets/Traffic

PROJECT NAME

CHANDLER BLVD FIBER CABLE INSTALLATION

DIV. PRIORITY #

34

PROJECT #

8ST649

PROJECT DESCRIPTION / NECESSITY

Traffic Engineering has an on-going program to install fiber optic cable to connect our traffic signals to the Traffic Management Center (TMC). This communication will allow video images to be brought back to the TMC for traffic monitoring purposes, and to link the TMCs between east valley cities (Mesa and Gilbert). The project will install fiber optic cable along Chandler Boulevard between Delaware Street and Gilbert Road. There is federal funding for this project in the amount of \$315,000 with a 30% City cost share of \$135,000 for a total project value of \$450,000.

Source of Funding: Funding for this program will come from: CMAQ Federal Grant

General Obligation Bonds - Streets

PLAN OF ACCOMPLISHMENT

CC	Description	2007-08	2008-09	2009-10	2010-11	2011-12	Total
3310	Design	45,000	0	0	0	0	45,000
3310	Construction	0	450,000	0	0	0	450,000
TOTAL - ALL LINE ITEMS		45,000	450,000	0	0	0	495,000

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
CMAQ Federal Grant	217	3310	0	315,000	0	0	0	315,000
General Obligation Bonds - Streets	411	3310	45,000	135,000	0	0	0	180,000
TOTAL - ALL LINE ITEMS			45,000	450,000	0	0	0	495,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</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
2007-2012 Capital Improvement Program

Chandler - Arizona
Where Values Make The Difference

Public Works

Streets/Traffic

PROJECT NAME
WALL UPGRADES AND REPAIRS (NEW)

DIV. PRIORITY # **PROJECT #**
18 **8ST652**

PROJECT DESCRIPTION / NECESSITY

This is a new ongoing project for the yearly replacement of City-owned walls in need of repair. Some of the existing 6.25 miles of city-owned walls maintained by Public Works are in need of repair and upgrading. The intent of this program is to install more aesthetically pleasing and more durable walls than what was used in the past and work up to a completely upgraded city-owned wall city-wide. Upgrades planned for fiscal year 2007-08 (subject to available funds) are walls along the Western Canal between Dakota Street and Alma School Road, along the Western Canal west of Dobson Road, and along Elliot Road, east and west of Central Drive.

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

PLAN OF ACCOMPLISHMENT

CC Description	2007-08	2008-09	2009-10	2010-11	2011-12	Total
3310 Construction	250,000	250,000	250,000	250,000	250,000	1,250,000
TOTAL - ALL LINE ITEMS	250,000	250,000	250,000	250,000	250,000	1,250,000

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
General Obligation Bonds - Streets	411	3310	250,000	250,000	250,000	250,000	250,000	1,250,000
TOTAL - ALL LINE ITEMS			250,000	250,000	250,000	250,000	250,000	1,250,000

IMPACT ON OPERATING BUDGET

Summary Of Operations & Maintenance	Total Fte	2007-08	2008-09	2009-10	2010-11	2011-12	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
2007-2012 Capital Improvement Program

Chandler - Arizona
Where Values Make The Difference

Public Works

Streets/Traffic

PROJECT NAME

SUMMITT/ELLIOT LIFE FITNESS TRAIL (8ST658)

DIV. PRIORITY #

35

PROJECT #

8ST677

PROJECT DESCRIPTION / NECESSITY

This project will design a fitness trail in the area between the Western Canal on the north, Alma School Road on the west, Elliot Road on the south, and Arizona Avenue on the east using the existing alleyways in the neighborhood. This project, in conceptual stages; has several goals and is meant to be a prototype for the City. The intent of this project is to obtain support from local healthcare agencies and/or hospitals, and potentially gain support from a non-profit health care cause, such as The American Heart Association. It is hoped this support will not only assist financially, but also assure community awareness and assist in community physical fitness in general. There are several other features of this project. The project would incorporate or relocate alley trash containers, as residents desire. The project also takes a portion of the 7 miles of alley and makes it a visual amenity to the neighborhood. The project allows for the removal of over a mile of city owned and maintained wall along Elliot Road and the Western Canal, and the project provides a pronounced link to the proposed Western Canal Commuter Trail. This neighborhood upgrade is believed to be a win-win for the city. The trail will be designed to permit access for security, utility, and homeowners who have RV gates throughout the alley. This 3.37 mile trail is intended to have a 10' to 12' wide meandering paved pathway. The remaining areas are to have not only neighborhood gardens but also areas designated for fitness and better health awareness. Monies have been included to creatively 'dress up' the interior alley walls not only with color but also notations to promote exercise and educate people, and also simply fix dilapidated walls along the trail. Also budgeted are benches, lighting, and designated nodes and micro nodes. A sample node may contain a fitness station (10 senior citizen "Lifetrail" stations are proposed) a shade structure, kiosk, water fountain, and other informational signage. The micronode may consist of a fitness station, signage, and bench.

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

General Obligation Bonds - Streets

PLAN OF ACCOMPLISHMENT

CC	Description	2007-08	2008-09	2009-10	2010-11	2011-12	Total
3310	Construction	0	0	2,600,000	0	0	2,600,000
3310	Design	250,000	0	0	0	0	250,000
TOTAL - ALL LINE ITEMS		250,000	0	2,600,000	0	0	2,850,000

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
General Fund	101	3310	250,000	0	0	0	0	250,000
General Obligation Bonds - Streets	411	3310	0	0	2,600,000	0	0	2,600,000
TOTAL - ALL LINE ITEMS			250,000	0	2,600,000	0	0	2,850,000

IMPACT ON OPERATING BUDGET

Summary Of Operations & Maintenance	Total Fte	2007-08	2008-09	2009-10	2010-11	2011-12	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

Airport



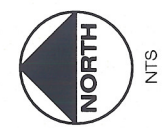
You will go as far as your wings can carry you



The number of take-offs and landings at Chandler's Municipal Airport has increased from approximately 150,000 in 1996 to just under 270,000 in 2006. A lot has changed at the airport over the past decade. In 1996, air traffic controllers were working out of a trailer and military surplus tower mounted on utility vaults on the south side of the airport. Today they are in an 85-foot-tall state-of-the-art tower.

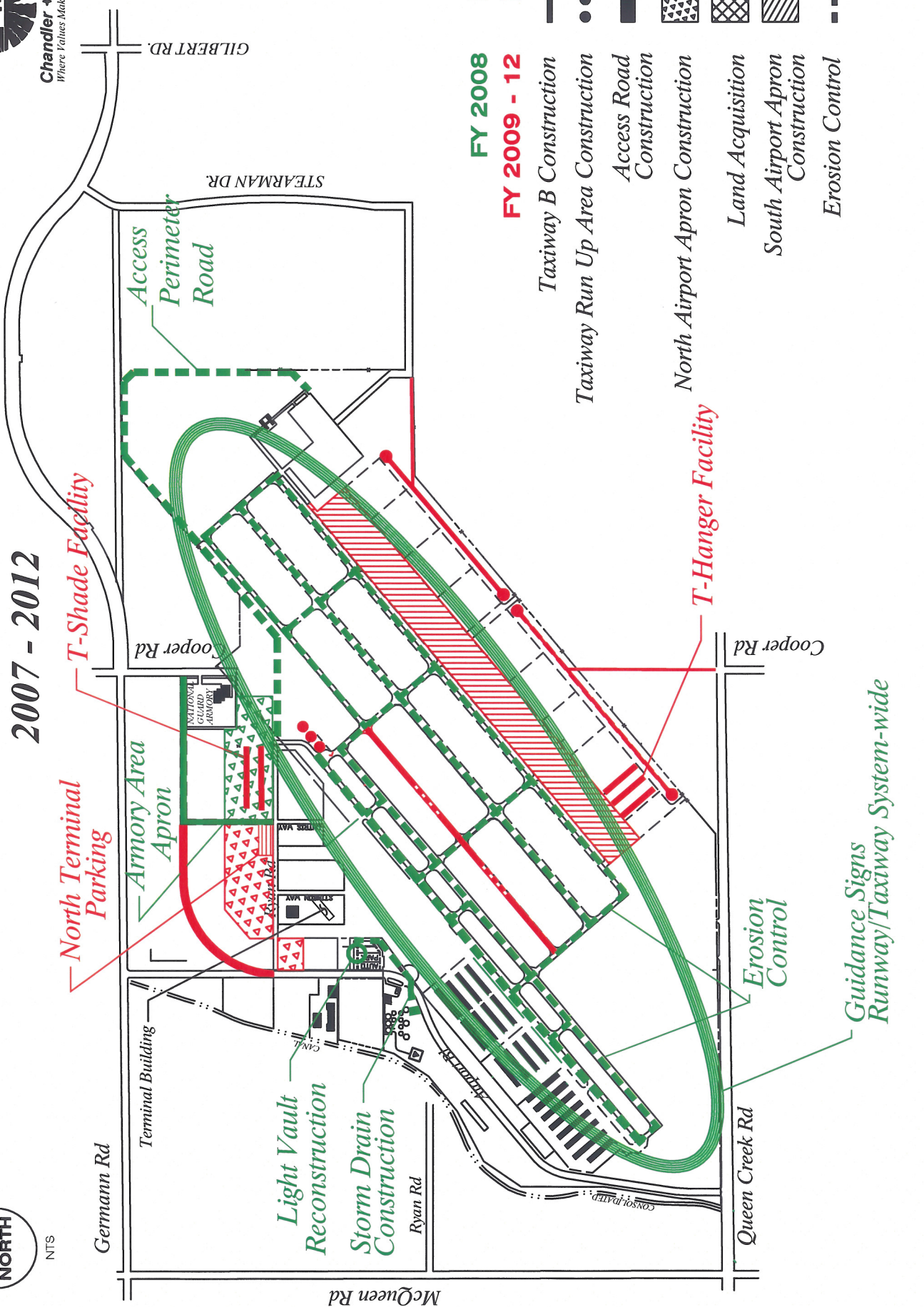


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Airport Capital Improvement Program

2007 - 2012



FY 2008

FY 2009 - 12

- Taxiway B Construction
- Taxiway Run Up Area Construction
- Access Road Construction
- North Airport Apron Construction
- Land Acquisition
- South Airport Apron Construction
- Erosion Control

GILBERT RD. STEARMAN DR. GERMANN RD. COOPER RD. MCGUEN RD. RYAN RD. QUEEN CREEK RD.

Guidance Signs Runway/Taxiway System-wide

NTS

AIRPORT COST SUMMARY

PROJECT COST BY FISCAL YEAR

Proj #	Project	2007-08	2008-09	2009-10	2010-11	2011-12	TOTAL
8AI001	Airport Storm Drain	\$ 985,000	\$ -	\$ -	\$ -	\$ -	\$ 985,000
8AI238	Taxiway B Construction	-	-	156,000	1,916,000	-	2,072,000
8AI264	Airport Erosion & Debris Control	-	757,000	-	-	-	757,000
8AI354	Existing Airport Terminal Apron Improvement	-	633,500	-	-	-	633,500
8AI365	Taxiway A Run-up Area Construction	-	-	225,000	-	-	225,000
8AI367	Airport Electrical/Light Vault Reconstruction	543,500	-	-	-	-	543,500
8AI368	Control Tower - Additional Controller Equip	35,500	-	-	-	-	35,500
8AI369	AIRPORT Guidance Sign Replacement	-	69,000	565,500	-	-	634,500
8AI657	S. Apron Construction Ph 4	-	-	-	-	315,500	315,500
8AI658	Airport T-Shade Facility	-	838,500	-	-	-	838,500
8AI659	N. Aircraft Apron Ph 1(8AI650)	3,922,000	-	-	-	-	3,922,000
8AI660	Access Perimeter Road(8AI652)	555,200	-	-	-	-	555,200
8AI661	North Terminal Area Parking(8AI651)	219,500	-	-	-	-	219,500
8AI662	N. Aircraft Apron Ph 2(8AI653)	207,500	2,556,000	-	-	-	2,763,500
8AI663	S. Apron Construction Ph 1(8AI654)	-	180,000	2,219,500	-	-	2,399,500
8AI664	S. Apron Construction Ph 2(8AI655)	-	-	248,500	3,062,000	-	3,310,500
8AI665	S. Apron Construction Ph 3(8AI656)	-	-	-	289,000	3,557,500	3,846,500
8AI680	Airport South Runway Extension	-	353,500	2,009,500	-	-	2,363,000
TOTAL - AIRPORT		\$ 6,468,200	\$ 5,387,500	\$ 5,424,000	\$ 5,267,000	\$ 3,873,000	\$ 26,419,700

REVENUE SOURCES BY FISCAL YEAR

	2007-08	2008-09	2009-10	2010-11	2011-12	TOTAL
Airport Operating Fund	\$ 204,425	\$ 121,575	\$ 107,725	\$ 47,900	\$ -	\$ 481,625
Airport Revenue Bonds (Proposed)	118,800	85,000	75,087	105,450	120,487	504,824
Airport Federal Grants	4,253,340	2,760,600	4,605,012	4,729,100	3,379,625	19,727,677
ADOT Grants	1,891,635	1,581,825	636,176	384,550	372,888	4,867,074
General Fund	-	838,500	-	-	-	838,500
TOTAL - AIRPORT	\$ 6,468,200	\$ 5,387,500	\$ 5,424,000	\$ 5,267,000	\$ 3,873,000	\$ 26,419,700

PUBLIC WORKS - AIRPORT

The Airport Capital Improvement Program totals \$26,419,700 for the 2007-2012 CIP, a decrease of \$6,648,800 from the 2006-2011 Capital Program, due to revisions to existing projects and completion of projects. There is one new airport project added to the 2006-2011 CIP. 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

Aircraft Storm Drain – 8AI001 This project totaling \$985,000 is the final phase of the terminal building area storm drainage project. The project has been reprogrammed to 2007-08 from 2006-07 and has increased \$41,000 for inflation.

Taxiway B Construction – 8AI238 The project totals \$2,072,000, an increase of \$138,500 above the 2006-2011 CIP submittal due to higher construction material costs. Project design is reprogrammed to 2009-10 and construction is reprogrammed to the following fiscal year. This project will mitigate possible aircraft ground conflicts improving airport safety and operations.

Airport Erosion & Debris Control – 8AI264 This \$757,000 project reflects a decrease of \$45,500. The project has been reprogrammed from 2007-08 to 2008-09 to accommodate anticipated grant funding. Smooth and debris free runway and taxiway edges allow pilots to maintain control of aircraft that leave the main surface to maintain adequate aircraft.

Taxiway A Run-up Area Construction - 8AI365 Project is reprogrammed out one fiscal year to 2008-09. The project reflects an inflationary increase of \$6,000 for a total of \$225,000. This project will help prevent runway incursions by decongesting the existing run-up area.

Control Tower-Equipment – 8AI368 This project totaling \$35,500, increased \$1,500 for inflationary costs, was again pushed forward one year to 2007-08 to support a new contracted FAA Traffic Controller. The City needs to add voice switchgear, a transmitter and receiver.

Airport Guidance Sign Replacement – 8AI369 This project totaling \$634,500 provides for replacement of existing signs and installing new signs for the runway and taxiway. The project decreased \$530,000 as Phase I of this project was awarded in 2006-07. Phase II design and construction are reprogrammed to 2008-09 and 2009-10 from 2007-08 and 2008-09.

South Aircraft Apron Construction, Phase IV – 8AI657 The project totals \$315,500 reflecting increase of \$8,000 for inflation. Design has been reprogrammed out one year to 2011-2012. Construction is outside of the current program.

Airport T-Shade Facility – 8AI658 This project totaling \$838,500 was presented in the 2006-2011 CIP under project 7AI518-Airport Storage Facilities, which has been removed from the 2007-2012 CIP. The project originally requested funding for two shade structures in 2007-08 providing 50 T-Shades. The T-Shades have been reprogrammed to 2008-09 with an increased funding of \$26,000. The T-Hangers have been removed from the original request for further evaluation.

North Airport Apron Construction, Phase I (8AI650) – 8AI659 This project totaling \$3,922,000 has increased over \$935,500 reflecting inflationary costs and Phase I preliminary engineers estimate. Armory area apron construction reprogrammed from 2006-07 to 2007-08.

Access Perimeter Road (8AI652) – 8AI660 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 aircraft parking on the south side of the airport. This project is reprogrammed out one year to 2007-08.



North Airport Apron Construction, Phase II (8AI653) – 8AI662 This project totaling \$2,763,500 has decreased over \$1.4-million due to engineering design change. Phase II construction of the apron area north of Ryan Road, west of Curtis Road realignment, and east of existing Airport Boulevard is programmed in 2008-09.

South Aircraft Apron Construction, Phase I (8AI654) – 8AI663 The project totals \$2,399,500 reflecting an increase of \$86,000 for inflation as well as increased construction material costs. This entire phase has been reprogrammed, design is moved out to 2007-08 with construction in the following year.

South Aircraft Apron Construction, Phase II (8AI655) – 8AI664 The project totals \$3,310,500 reflecting an increase of \$89,000 for inflation as well as increased construction material costs. This entire phase has been reprogrammed, design is moved out to 2008-09 with construction in the following year.

South Aircraft Apron Construction, Phase III (8AI656) – 8AI665 The project totals \$3,846,500 reflecting an increase of \$99,500 for inflation and increased construction material costs. This entire phase has been reprogrammed, design is moved out to 2008-09 with construction in the following year.



City of Chandler, Arizona
2007-2012 Capital Improvement Program

Chandler - Arizona
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Public Works

Airport

PROJECT NAME
AIRPORT STORM DRAIN

DIV. PRIORITY #
2

PROJECT #
8AI001

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 constructed. 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 further deterioration of the affected apron pavement subgrade and extend the pavement life. The 2005 Airport Storm Drain Master Plan identifies the storm drainage improvements that are necessary to properly manage drainage on the airport. This storm drain line is identified in the Plan as necessary for properly draining the terminal area apron and portions of the future north apron area. The plan recommends that two, 36" concrete storm drain pipes be installed. Arizona Department of Transportation (ADOT) funds will be sought for the storm drain construction.

Source of Funding: Funding for this program will come from:ADOT Grant
 Airport Operating Fund

PLAN OF ACCOMPLISHMENT

CC	Description	2007-08	2008-09	2009-10	2010-11	2011-12	Total
4110	Construction	787,500	0	0	0	0	787,500
4110	Design	39,500	0	0	0	0	39,500
4110	Construction Mgmt	79,000	0	0	0	0	79,000
4110	Contingency	79,000	0	0	0	0	79,000
TOTAL - ALL LINE ITEMS		985,000	0	0	0	0	985,000

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
ADOT Grant	217	4110	886,500	0	0	0	0	886,500
Airport Operating Fund	635	4110	98,500	0	0	0	0	98,500
TOTAL - ALL LINE ITEMS			985,000	0	0	0	0	985,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</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
2007-2012 Capital Improvement Program

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

Airport

PROJECT NAME

TAXIWAY B CONSTRUCTION

DIV. PRIORITY #

16

PROJECT #

8AI238

PROJECT DESCRIPTION / NECESSITY

Airport usage is increasing at approximately 5.5% per year. Ground operations on the existing runway/taxiway system frequently experiences congestion on the connecting taxiways for both runways. 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. The Taxiway B construction project will complete the taxiway between the two runways by extending the existing Taxiway B to the southwest. This taxiway extension will allow the air traffic control tower to more efficiently handle aircraft ground operations from both runways. This project will relieve current aircraft congestion on Taxiway A and the congestion that will occur on Taxiway C when the south side of the airport develops. 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: ADOT Grant
 Airport Operating Fund
 Federal Grant

PLAN OF ACCOMPLISHMENT

CC	Description	2007-08	2008-09	2009-10	2010-11	2011-12	Total
4110	Design	0	0	156,000	0	0	156,000
4110	Construction	0	0	0	1,596,000	0	1,596,000
4110	Construction Mgmt	0	0	0	160,000	0	160,000
4110	Contingency	0	0	0	160,000	0	160,000
TOTAL - ALL LINE ITEMS		0	0	156,000	1,916,000	0	2,072,000

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
ADOT Grant	217	4110	0	0	140,400	47,900	0	188,300
Federal Grant	217	4110	0	0	0	1,820,200	0	1,820,200
Airport Operating Fund	635	4110	0	0	15,600	47,900	0	63,500
TOTAL - ALL LINE ITEMS			0	0	156,000	1,916,000	0	2,072,000

IMPACT ON OPERATING BUDGET

Summary Of Operations & Maintenance	Total Fte	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	3,011	3,011
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	3,011	3,011



**City of Chandler, Arizona
2007-2012 Capital Improvement Program**

Chandler - Arizona
Where Values Make The Difference

Public Works

Airport

PROJECT NAME
AIRPORT EROSION & DEBRIS CONTROL

DIV. PRIORITY #
10 **PROJECT #**
8AI264

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 pilots of 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 both the north and south runway/taxiway system. A stabilized surface extending 15' from the edge of each runway or taxiway surface will 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 will also greatly reduce the potential for debris on the paved surfaces. This project will be funded by 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:ADOT Grant
Airport Operating Fund

PLAN OF ACCOMPLISHMENT

CC	Description	2007-08	2008-09	2009-10	2010-11	2011-12	Total
4110	Design	0	58,500	0	0	0	58,500
4110	Construction	0	581,500	0	0	0	581,500
4110	Construction Mgmt	0	58,500	0	0	0	58,500
4110	Contingency	0	58,500	0	0	0	58,500
TOTAL - ALL LINE ITEMS		0	757,000	0	0	0	757,000

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
ADOT Grant	217	4110	0	738,075	0	0	0	738,075
Airport Operating Fund	635	4110	0	18,925	0	0	0	18,925
TOTAL - ALL LINE ITEMS			0	757,000	0	0	0	757,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</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
2007-2012 Capital Improvement Program

Chandler - Arizona
Where Values Make The Difference

Public Works

Airport

PROJECT NAME
EXISTING AIRPORT TERMINAL APRON IMPROVEMENT

DIV. PRIORITY #
11

PROJECT #
8AI354

PROJECT DESCRIPTION / NECESSITY

Improvements to the airport terminal aircraft parking apron and taxiway are needed. The airport has seen a significant increase in the use of this area by transient corporate aircraft. This project will upgrade the aircraft apron 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 on a short-term basis. 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: ADOT Grant
 Airport Operating Fund

PLAN OF ACCOMPLISHMENT

CC	Description	2007-08	2008-09	2009-10	2010-11	2011-12	Total
4110	Design	0	49,000	0	0	0	49,000
4110	Construction	0	486,500	0	0	0	486,500
4110	Construction Mgmt	0	49,000	0	0	0	49,000
4110	Contingency	0	49,000	0	0	0	49,000
TOTAL - ALL LINE ITEMS		0	633,500	0	0	0	633,500

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
ADOT Grant	217	4110	0	570,150	0	0	0	570,150
Airport Operating Fund	635	4110	0	63,350	0	0	0	63,350
TOTAL - ALL LINE ITEMS			0	633,500	0	0	0	633,500

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	1,124	1,180	1,239	3,543
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	1,124	1,180	1,239	3,543



**City of Chandler, Arizona
2007-2012 Capital Improvement Program**

Chandler - Arizona
Where Values Make The Difference

Public Works

Airport

PROJECT NAME **DIV. PRIORITY #** **PROJECT #**
AIRPORT ELECTRICAL AND LIGHT VAULT RECONSTRUCTION **4** **8AI367**

PROJECT DESCRIPTION / NECESSITY

The existing airport lighting control vault was installed in the early 1990's. The components in that vault are deteriorating, outdated and replacement components must be special ordered and/or fabricated. 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 2007-08. ADOT grant funds will be sought for this project. The local match portion of the grant will be from the Airport Operating Fund.

Source of Funding: Funding for this program will come from:ADOT Grant
 Airport Operating Fund

PLAN OF ACCOMPLISHMENT

CC	Description	2007-08	2008-09	2009-10	2010-11	2011-12	Total
4110	Design	42,000	0	0	0	0	42,000
4110	Construction	417,500	0	0	0	0	417,500
4110	Contingency	42,000	0	0	0	0	42,000
4110	Construction Mgmt	42,000	0	0	0	0	42,000
TOTAL - ALL LINE ITEMS		543,500	0	0	0	0	543,500

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
ADOT Grant	217	4110	489,150	0	0	0	0	489,150
Airport Operating Fund	635	4110	54,350	0	0	0	0	54,350
TOTAL - ALL LINE ITEMS			543,500	0	0	0	0	543,500

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</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
2007-2012 Capital Improvement Program**

Chandler - Arizona
Where Values Make The Difference

Public Works

Airport

PROJECT NAME

S. APRON CONSTRUCTION PH 4

**DIV. PRIORITY #
18**

**PROJECT #
8AI657**

PROJECT DESCRIPTION / NECESSITY

As the City continues to grow, airport use will also continue to grow. Based aircraft projections at the airport are expected to increase by 6% to 10% per year over the next five years. To accommodate the need to park additional aircraft, more apron area will be necessary. Furthermore, this growth in activity will result in an increased need for fixed base operator (FBO) and other specialized aviation service operators to meet that growth. The south side of the airport offers prime parcels for such businesses to develop, but it will require apron and taxiway pavement to support this activity. This work will also create the potential of access to the airport for "through the fence" operations from private land southeast of the airport. Future programming will continue constructing apron area along the southeast side of the runway/taxiway system. This will create access to the FBO and apron area to promote additional growth. This project will consist of the phased construction of an aircraft apron on the south side of the runways from the new heliport to the western end of the south taxiway. This apron will be constructed in four phases. This is phase 4 of 4. The phase is for design only. Construction of phase four falls outside the five year CIP. Federal Aviation Administration and Arizona Department of Transportation (ADOT) grant funds will be sought for the projects. The local match portion of the grants will be from prior approved Airport Bonds and the Airport Operating Fund.

Source of Funding: Funding for this program will come from: ADOT Grant
Airport Revenue Bonds (Proposed)

PLAN OF ACCOMPLISHMENT

CC Description	2007-08	2008-09	2009-10	2010-11	2011-12	Total
4110 Design	0	0	0	0	315,500	315,500
TOTAL - ALL LINE ITEMS	0	0	0	0	315,500	315,500

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
ADOT Grant	217	4110	0	0	0	0	283,950	283,950
Airport Revenue Bonds (Proposed)	631	4110	0	0	0	0	31,550	31,550
TOTAL - ALL LINE ITEMS			0	0	0	0	315,500	315,500

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</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
2007-2012 Capital Improvement Program

Chandler - Arizona
Where Values Make The Difference

Public Works

Airport

PROJECT NAME
AIRPORT T-SHADE FACILITY

DIV. PRIORITY #
9

PROJECT #
8AI658

PROJECT DESCRIPTION / NECESSITY

The airport currently maintains one T-Shade that accommodates eleven covered parking spots for aircraft. The waiting list for City owned and leased T-Shades has been maintained for several years at the airport. Additional T-Shades for rent will help to address this need. The purpose of T-Shades are to provide an inexpensive way for aircraft owners to protect their aircraft from the harsh Arizona sun. Aircraft that are subjected to prolonged exposure to sun and heat experience a more rapid derogations of expensive electronics components. This T-Shade project consists of two canopy or shade structures that will house 25 aircraft in each (50 total units). These T-Shades will be constructed in fiscal year 2008-09 after the Armory apron construction project. 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: General Fund

PLAN OF ACCOMPLISHMENT

CC	Description	2007-08	2008-09	2009-10	2010-11	2011-12	Total
4110	Construction	0	716,000	0	0	0	716,000
4110	Construction Mgmt	0	50,500	0	0	0	50,500
4110	Contingency	0	72,000	0	0	0	72,000
TOTAL - ALL LINE ITEMS		0	838,500	0	0	0	838,500

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
General Fund	101	4110	0	838,500	0	0	0	838,500
TOTAL - ALL LINE ITEMS			0	838,500	0	0	0	838,500

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	2,215	2,326	2,442	6,983
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	2,215	2,326	2,442	6,983



**City of Chandler, Arizona
2007-2012 Capital Improvement Program**

Chandler - Arizona
Where Values Make The Difference

Public Works

Airport

PROJECT NAME

N. AIRCRAFT APRON PH 1(8AI650)

DIV. PRIORITY #

1

PROJECT #

8AI659

PROJECT DESCRIPTION / NECESSITY

An aircraft parking apron on the north side of the airport is needed to provide additional tie-down areas. Tie-down occupancy during the cooler months stays near 100% and drops to only 90-95% the rest of the year.

This project will develop apron areas on the north side of the airport in two phases. This first phase (Armory Apron) will include the apron area directly north of the existing Santan Apron, west of the National Guard property and east of the future Curtis Road alignment. Design was completed in fiscal year 2006-07 with construction planned for fiscal year 2007-08.

Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT) funding will be sought for this apron project. The "local match" portion of the grants will be from existing voter-approved airport revenue bonds and from the airport operating fund for the apron construction.

Source of Funding: Funding for this program will come from:ADOT Grant

Airport Revenue Bonds (Proposed)

Federal Grant

PLAN OF ACCOMPLISHMENT

CC	Description	2007-08	2008-09	2009-10	2010-11	2011-12	Total
4110	Construction	3,268,000	0	0	0	0	3,268,000
4110	Construction Mgmt	327,000	0	0	0	0	327,000
4110	Contingency	327,000	0	0	0	0	327,000
TOTAL - ALL LINE ITEMS		3,922,000	0	0	0	0	3,922,000

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
ADOT Grant	217	4110	98,050	0	0	0	0	98,050
Federal Grant	217	4110	3,725,900	0	0	0	0	3,725,900
Airport Revenue Bonds (Proposed)	631	4110	98,050	0	0	0	0	98,050
TOTAL - ALL LINE ITEMS			3,922,000	0	0	0	0	3,922,000

IMPACT ON OPERATING BUDGET

Summary Of Operations & Maintenance	Total Fte	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	19,643	20,625	21,656	22,739	84,663
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	19,643	20,625	21,656	22,739	84,663



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

Public Works

Airport

PROJECT NAME
ACCESS PERIMETER ROAD(8AI652)

DIV. PRIORITY #
3

PROJECT #
8AI660

PROJECT DESCRIPTION / NECESSITY

The Federal Aviation Administration (FAA) has recommended that the airport construct a paved air-side perimeter road around the runway/taxiway system to eliminate mid-field crossing by fuel trucks servicing the new heliport and future parking on the south side of the airport. The paved perimeter road will allow fuel trucks to service the new areas without having to cross existing runways.

Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT) funding will be sought for these projects. Airport Operating Fund will be used for the local match.

Source of Funding: Funding for this program will come from:ADOT Grant
 Airport Operating Fund
 Federal Grant

PLAN OF ACCOMPLISHMENT

CC	Description	2007-08	2008-09	2009-10	2010-11	2011-12	Total
4110	Construction	462,800	0	0	0	0	462,800
4110	Construction Mgmt	46,200	0	0	0	0	46,200
4110	Contingency	46,200	0	0	0	0	46,200
TOTAL - ALL LINE ITEMS		555,200	0	0	0	0	555,200

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Federal Grant	217	4110	527,440	0	0	0	0	527,440
ADOT Grant	217	4110	13,880	0	0	0	0	13,880
Airport Operating Fund	635	4110	13,880	0	0	0	0	13,880
TOTAL - ALL LINE ITEMS			555,200	0	0	0	0	555,200

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	1,013	1,064	1,117	1,173	4,367
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	1,013	1,064	1,117	1,173	4,367



City of Chandler, Arizona
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Public Works

Airport

PROJECT NAME
NORTH TERMINAL AREA PARKING(8AI651)

DIV. PRIORITY #
5 **PROJECT #**
8AI661

PROJECT DESCRIPTION / NECESSITY

Cooper Road is planned to become the primary entry into the airport. Airport Boulevard is required to be relocated to provide access from Cooper Road to the airport areas immediately north of Ryan Road and to the terminal area. The property north of the Airport Boulevard realignment is privately owned.

The existing airport terminal area has developed and is heavily utilized. As new businesses develop and grow in the terminal area, the entire north side of the airport will see an increasing problem in automobile parking. New parking areas are needed to address the lack of parking spaces.

Arizona Department of Transportation (ADOT) funding will be sought for this project. Prior donated land and Airport Operating Fund will be used for the local match for the North Terminal Area Parking Lot and the perimeter access road.

Source of Funding: Funding for this program will come from:ADOT Grant
 Airport Operating Fund

PLAN OF ACCOMPLISHMENT

CC	Description	2007-08	2008-09	2009-10	2010-11	2011-12	Total
4110	Construction	168,500	0	0	0	0	168,500
4110	Construction Mgmt	17,000	0	0	0	0	17,000
4110	Contingency	17,000	0	0	0	0	17,000
4110	Design	17,000	0	0	0	0	17,000
TOTAL - ALL LINE ITEMS		219,500	0	0	0	0	219,500

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
ADOT Grant	217	4110	217,305	0	0	0	0	217,305
Airport Operating Fund	635	4110	2,195	0	0	0	0	2,195
TOTAL - ALL LINE ITEMS			219,500	0	0	0	0	219,500

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	4,813	5,053	5,306	5,572	20,744
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	4,813	5,053	5,306	5,572	20,744



**City of Chandler, Arizona
2007-2012 Capital Improvement Program**

Public Works

Airport

PROJECT NAME
S. APRON CONSTRUCTION PH 2(8AI655)

DIV. PRIORITY #
15 **PROJECT #**
8AI664

PROJECT DESCRIPTION / NECESSITY

As the City continues to grow, airport use will also continue to grow. Based aircraft projections at the airport are expected to increase by 6% to 10% per year over the next five years. To accommodate the need to park additional aircraft, more apron area will be necessary. Furthermore, this growth in activity will result in an increased need for fixed base operator (FBO) and other specialized aviation service operators on the south side of the airport to meet that growth. The south side of the airport offers prime parcels for such businesses to develop, but it will require apron and taxiway pavement to support this activity. This work will also create the potential of access to the airport for "through the fence" operations from private land southeast of the airport. Future programming will continue constructing apron area along the southeast side of the runway/taxiway system. This will create access to the FBO and apron area to promote additional growth.

This project will consist of the phased construction of an aircraft apron on the south side of the runways from the new heliport to the western end of the south taxiway. This apron will be constructed in four phases. This is phase 2 of 4

Federal Aviation Administration and Arizona Department of Transportation (ADOT) grant funds will be sought for the projects. The local match portion of the grants will be from prior approved Airport Bonds and the Airport Operating Fund.

Source of Funding: Funding for this program will come from:ADOT Grant
Airport Revenue Bonds (Proposed)
Federal Grant

PLAN OF ACCOMPLISHMENT

CC	Description	2007-08	2008-09	2009-10	2010-11	2011-12	Total
4110	Design	0	0	248,500	0	0	248,500
4110	Construction	0	0	0	2,551,000	0	2,551,000
4110	Construction Mgmt	0	0	0	255,500	0	255,500
4110	Contingency	0	0	0	255,500	0	255,500
TOTAL - ALL LINE ITEMS		0	0	248,500	3,062,000	0	3,310,500

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
ADOT Grant	217	4110	0	0	223,650	76,550	0	300,200
Federal Grant	217	4110	0	0	0	2,908,900	0	2,908,900
Airport Revenue Bonds (Proposed)	631	4110	0	0	24,850	76,550	0	101,400
TOTAL - ALL LINE ITEMS			0	0	248,500	3,062,000	0	3,310,500

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</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	11,043	11,043
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	11,043	11,043



**City of Chandler, Arizona
2007-2012 Capital Improvement Program**

Public Works

Airport

PROJECT NAME
S. APRON CONSTRUCTION PH 3(8AI656)

DIV. PRIORITY #
17 **PROJECT #**
8AI665

PROJECT DESCRIPTION / NECESSITY

As the City continues to grow, airport use will also continue to grow. Based aircraft projections at the airport are expected to increase by 6% to 10% per year over the next five years. To accommodate the need to park additional aircraft, more apron area will be necessary. Furthermore, this growth in activity will result in an increased need for fixed base operator (FBO) and other specialized aviation service operators on the south side of the airport to meet that growth. The south side of the airport offers prime parcels for such businesses to develop, but it will require apron and taxiway pavement to support this activity. This work will also create the potential of access to the airport for "through the fence" operations from private land southeast of the airport. Future programming will continue constructing apron area along the southeast side of the runway/taxiway system. This will create access to the FBO and apron area to promote additional growth.

This project will consist of the phased construction of an aircraft apron on the south side of the runways from the new heliport to the western end of the south taxiway. This apron will be constructed in four phases. This is phase 3 of 4.

Federal Aviation Administration and Arizona Department of Transportation (ADOT) grant funds will be sought for the projects. The local match portion of the grants will be from prior approved Airport Bonds and the Airport Operating Fund.

Source of Funding: Funding for this program will come from:ADOT Grant
Airport Revenue Bonds (Proposed)
Federal Grant

PLAN OF ACCOMPLISHMENT

CC	Description	2007-08	2008-09	2009-10	2010-11	2011-12	Total
4110	Design	0	0	0	289,000	0	289,000
4110	Construction	0	0	0	0	2,964,500	2,964,500
4110	Construction Mgmt	0	0	0	0	296,500	296,500
4110	Contingency	0	0	0	0	296,500	296,500
TOTAL - ALL LINE ITEMS		0	0	0	289,000	3,557,500	3,846,500

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
ADOT Grant	217	4110	0	0	0	260,100	88,938	349,038
Federal Grant	217	4110	0	0	0	0	3,379,625	3,379,625
Airport Revenue Bonds (Proposed)	631	4110	0	0	0	28,900	88,937	117,837
TOTAL - ALL LINE ITEMS			0	0	0	289,000	3,557,500	3,846,500

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</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
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Public Works

Airport

PROJECT NAME
AIRPORT SOUTH RUNWAY EXTENSION

DIV. PRIORITY #
7

PROJECT #
8AI680

PROJECT DESCRIPTION / NECESSITY

This project is contingent upon passage of the May 15 bond election. It was recommended in the recent Airport Master Plan update. The project will provide additional safety benefits for all aircraft currently using the airport. As economic development continues around the airport, it is anticipated that more corporate type aircraft will begin to use the airport or want to use the airport. The runway extension will provide those users the ability to operate with a more useful payload on a year round basis.

The improvement will consist of constructing an extension of the south runway 600 feet to the northeast and 250 feet to the southwest, for a total of 850 feet.

Federal Aviation Administration and Arizona Department of Transportation (ADOT) grant funds will be sought for the project. The local match of the grants will be from bonds.

Source of Funding: Funding for this program will come from: Airport Revenue Bonds (Proposed)
Federal Grant

PLAN OF ACCOMPLISHMENT

CC	Description	2007-08	2008-09	2009-10	2010-11	2011-12	Total
4110	Construction	0	0	1,673,500	0	0	1,673,500
4110	Construction Mgmt	0	0	168,000	0	0	168,000
4110	Contingency	0	0	168,000	0	0	168,000
4110	Design	0	163,500	0	0	0	163,500
4110	Study	0	190,000	0	0	0	190,000
TOTAL - ALL LINE ITEMS		0	353,500	2,009,500	0	0	2,363,000

Funding Source	Fund	CC	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Federal Grant	217	4110	0	332,400	1,959,263	0	0	2,291,663
Airport Revenue Bonds (Proposed)	631	4110	0	21,100	50,237	0	0	71,337
TOTAL - ALL LINE ITEMS			0	353,500	2,009,500	0	0	2,363,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	7,750	8,138	15,888
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	7,750	8,138	15,888



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*In 2007, Chandler was named one of the
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are celebrated for their commitment to provide
healthy, safe and caring environments for young people.*



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