



Dr. A.J. Chandler by Igor Zorkin

City of Chandler
**Capital Improvement
Program**
2009-13



Chandler • Arizona
Where Values Make The Difference

Public Art: Enhancing the Quality of Our Public Places

The City of Chandler accepts responsibility for expanding the public's experience with visual art and with encouraging artists capable of creating original art for public places. Since 1983, the Chandler Arts Commission has administered the city's Art in Public Places Program, commissioning and purchasing unique works of art for the enjoyment of citizens and visitors to Chandler. Funding for these public artworks has been made available by the City of Chandler. By ordinance, one percent of the budget of limited capital improvement projects are allocated for the acquisition, commission, and installation of public art. Only new buildings and building refurbishments, and new parks and park refurbishments contribute to the municipal arts fund.

Many pieces of the collection are located in municipal buildings and on street corners. The Chandler Arts Commission is also dedicated to placing new installations in area parks and other public areas throughout the city. The seven-member Arts Commission makes recommendations to the City Council regarding the use, purchase, and location of art in public places throughout Chandler. The Center for the Arts staff provides administrative and technical assistance to the commission.

The Chandler Arts Commission develops the municipal arts plan in conjunction with the city's capital improvements plan and makes recommendations to the mayor, city council, and appropriate staff regarding the disbursement of municipal art funds needed for works of art and the location and placement of art.

The goal of the Art in Public Places Program is to develop a collection of public artwork of the highest quality that will represent a broad spectrum reflecting the artistic tastes of the city and its residents while enhancing our city's heritage and prestige by providing a means for cultural expression and cultural diversity.

Public art adds a special dimension to our quality of life in Chandler and is a significant cultural resource to residents and visitors.

A Public Arts Program

Administering a Public Arts Program is only one of the cultural contributions a government can make to its citizens. Public Art is a mirror that reflects the local environment, cultural values, and artistic vitality of the community and its surroundings. Chandler's public art collection has grown to include a variety of artworks representative of the cultural diversity of this city's population. It helps celebrate the things that make this city unique, and it is something we can take pride in.

The Mission of the Chandler Arts Commission is to be a leading advocate of the role that public art can play when municipal buildings or a public environment is being planned or renovated in Chandler.

And Much More

In addition to the programs of the Chandler Arts Commission, Chandler offers a wide variety of cultural opportunities for area residents.

The Chandler Historical Museum is located in downtown Chandler at 178 East Commonwealth. Supported by the Chandler Historical Society, the Museum is dedicated to preserving the history and heritage of Chandler. For information, call 480/782-2717.

The Chandler Center for the Arts offers a regular schedule of events and activities each year. Three theaters and exhibition spaces are contained in the complex located at the intersection of Arizona Avenue and Chandler Boulevard. For information, call 480/782-2683.

Chandler offers a variety of other cultural opportunities, including the McCullough Price House, the Arizona Railway Museum, the historic Sheraton San Marcos Resort and the unique downtown plaza.



City of Chandler
2009-2013 Capital Improvement Program

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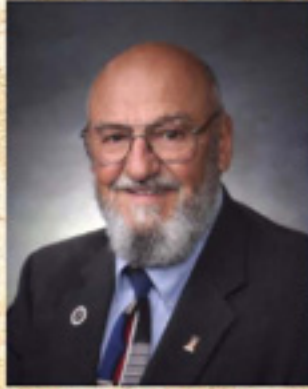
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City Council



Boyd W. Dunn
Mayor



Lowell Huggins
Vice Mayor



Bob Caccamo
Councilmember



Trinity Donovan
Councilmember



Kevin Hartke
Councilmember



Matt Orlando
Councilmember



Martin Sepulveda
Councilmember
(on Active Military Duty)



Jeff Weninger
Councilmember

W. Mark Pentz
City Manager

Dennis Strachota
Management Services Director

Budget Staff

Dawn Lang, Budget Manager
Janet Northrup, Sr. Budget and Research Analyst
Greg Westrum, Sr. Budget and Research Analyst
Courtney Friedline, Budget Aide

TO THE HONORABLE MAYOR AND CITY COUNCIL MEMBERS:

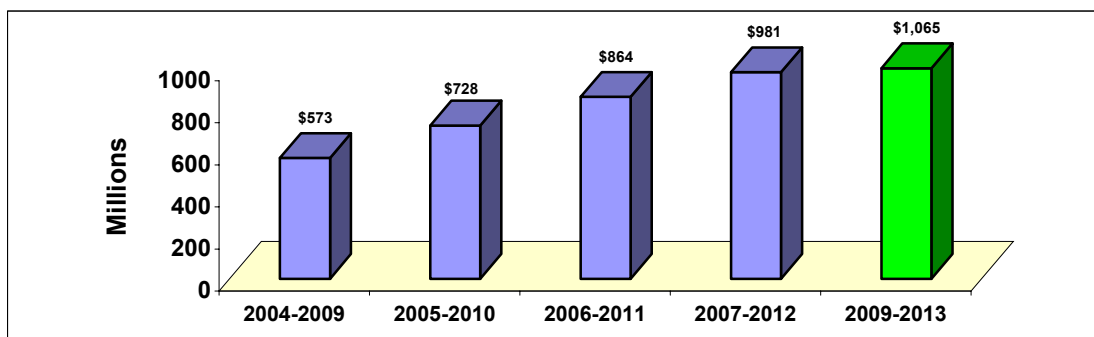


I am pleased to submit to you the 2009-2013 Capital Improvement Program (CIP) for the City of Chandler. This document serves as a multi-year planning instrument to identify needs and financing sources for public infrastructure improvements. It also informs city residents how the City plans to address 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 2009-2013 Capital Improvement Program has been adopted along with the 2008-09 Annual Budget on June 12, 2008.

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. A combination of an economic recession and the escalating cost of services has created some significant fiscal challenges. Because of this, some capital projects that have an impact on General Fund operations and maintenance have been deferred for one or more years in this five-year plan.

The 2009-2013 CIP totals \$1.065-billion, an increase of about 8.6% over last year's 2007-2012 CIP. The 2008-09 portion of the proposed five-year CIP is \$223.7-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 2009-2013 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 2007-2012 CIP and new projects added to the proposed 2009-2013 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 and wastewater 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).

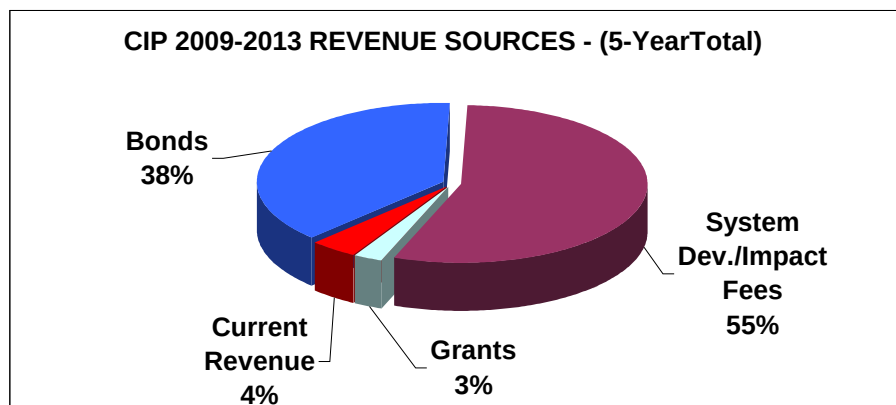
Highway User Revenue Bonds - A revenue bond used solely for street and highway improvements. State law imposes the maximum limitation of highway users revenue that shall be used for debt servicing of revenue bonds.

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
2009-2013 Capital Improvement Program

RESOURCE SUMMARY for 2009-2013

Fund		2008-09	2009-10	2010-11	2011-12	2012-13	TOTAL	% total
CURRENT REVENUE								
101	General Fund	6,430,924	907,000	727,000	1,106,000	1,119,000	10,289,924	
215	Highway User	2,100,036	2,213,243	4,437,064	2,159,719	2,593,931	13,503,993	
605	Water User Fees	394,800	795,100	347,500	-	-	1,537,400	
615	Wastewater User Fees	3,491,172	7,302,492	2,068,307	3,217,487	2,217,255	18,296,713	
635	Airport Operating	163,460	153,315	181,787	-	4,450	503,012	
TOTAL - CURRENT REVENUES		\$ 12,580,392	\$ 11,371,150	\$ 7,761,658	\$ 6,483,206	\$ 5,934,636	\$ 44,131,042	4%
BONDS								
General Obligation Bonds:								
420	Parks							
	Voter-authorized	5,314,893	20,640,810	31,800,346	2,500,000	2,750,000	63,006,049	
430	Library							
	Voter-authorized	300,000	10,955,000	-	-	-	11,255,000	
433	Art Center Bonds							
	Voter-authorized	3,114,746	-	-	-	-	3,114,746	
435	Museum Bonds							
	Voter-authorized	260,488	1,600,000	10,905,513	-	-	12,766,001	
	Requires voter authorization			260,487			260,487	
441	Public Building							
	Voter-authorized	546,464	5,145,876	1,779,700	-	-	7,472,040	
470	Fire							
	Voter-authorized	1,611,899	-	3,850,000	-	-	5,461,899	
460	Police							
	Voter-authorized	22,542,578	-	955,154	-	-	23,497,732	
	Requires voter authorization	-	-	1,146,238	-	-	1,146,238	
411	Streets							
	Voter-authorized	52,531,671	36,978,007	40,732,001	29,152,541	27,378,490	186,772,710	
412	Stormwater							
	Voter-authorized	2,447,000	2,268,500	1,500,000	300,000	300,000	6,815,500	
Revenue and/or General Obligation Bonds:								
601/611	Water/Sewer							
	Voter-authorized	24,414,910	15,943,350	15,862,278	16,819,498	10,492,371	83,532,407	
631	Airport							
	Voter-authorized	255,600	62,450	-	59,388	82,050	459,488	
TOTAL - BONDS		\$ 113,340,249	\$ 93,593,993	\$ 108,791,717	\$ 48,831,427	\$ 41,002,911	\$ 405,560,297	38%
	Total Voter-authorized	\$ 113,340,249	\$ 93,593,993	\$ 107,384,992	\$ 48,831,427	\$ 41,002,911	404,153,572	99.7%
	Requires voter authorization	\$ -	\$ -	\$ 1,406,725	\$ -	\$ -	1,406,725	0.3%
SYSTEM DEVELOPMENT/IMPACT FEES *								
421	Community Park	-	17,513,841	-	1,338,747	11,433,918	30,286,506	
422	Neighborhood Parks	2,449,780	7,761,913	2,000,468	2,561,573	5,666,433	20,440,167	
475	Fire	-	8,582,178	2,589,062	7,248,503	-	18,419,743	
465	Police	-	1,052,062	-	-	-	1,052,062	
415	Arterial Streets/Developer Contributions	25,719,140	50,332,863	51,439,485	39,321,540	56,297,879	223,110,907	
440	Public Building	2,344,342	753,542	1,779,700	-	-	4,877,584	
603	Water	51,585,390	26,307,079	9,802,287	5,144,824	34,052,900	126,892,480	
604	Water Resources	267,000	-	-	-	-	267,000	
606	Reclaimed Water	5,659,794	9,535,162	9,887,843	7,539,489	-	32,622,288	
614	Wastewater	3,723,555	9,540,495	655,801	81,013,619	36,253,295	131,186,765	
TOTAL SYSTEM DEV/IMPACT FEES		\$ 91,749,001	\$ 131,379,135	\$ 78,154,646	\$ 144,168,295	\$ 143,704,425	\$ 589,155,502	55%
GRANTS								
217	CMAQ Federal Grant	1,634,653	938,887	2,823,650	-	-	5,397,190	
217/632	State ADOT Loan/Grants	3,290,360	2,326,685	1,320,388	59,387	597,000	7,593,820	
217	County DOT Grants	373,000	1,200,000	1,200,000	-	-	2,773,000	
217	Federal Grant	739,480	540,550	3,746,325	2,256,725	3,287,000	10,570,080	
TOTAL - GRANTS		\$ 6,037,493	\$ 5,006,122	\$ 9,090,363	\$ 2,316,112	\$ 3,884,000	\$ 26,334,090	3%
TOTAL - ALL REVENUES		\$ 223,707,135	\$ 241,350,400	\$ 203,798,384	\$ 201,799,040	\$ 194,525,972	\$ 1,065,180,931	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.

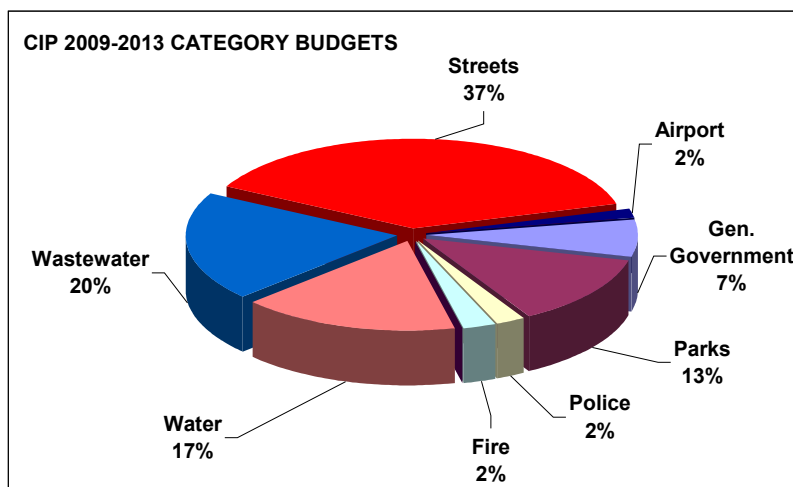
Capital Improvement Program Expenditures – Where Does the Money Go?

The 2009-2013 five-year Capital Improvement Program (CIP) reflects the City's anticipated growth. Although growth is slowing, we still anticipate some industrial developments or expansions in the future. 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 2009-2013 CIP, totaling \$1,065,180,931, 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 2009-2013

	2008-09	2009-10	2010-11	2011-12	2012-13	TOTAL
GENERAL GOVERNMENT:						
City Hall / Public Wks Expansion	\$ 5,174,430	\$ 5,899,418	\$ 3,559,400	\$ -	\$ -	\$ 14,633,248
S Arizona Ave Corridor Improvements	18,102,000	15,006,612	21,359,488	-	-	54,468,100
Planning & Development	500,000	-	-	-	-	500,000
TOTAL - GENERAL GOVERNMENT	\$ 23,776,430	\$ 20,906,030	\$ 24,918,888	\$ -	\$ -	\$ 69,601,348
COMMUNITY SERVICES:						
Library	\$ 2,749,780	\$ 12,222,760	\$ -	\$ -	\$ -	\$ 14,972,540
Parks	10,876,939	45,561,192	37,370,126	7,150,320	20,600,351	121,558,928
TOTAL - COMMUNITY SERVICES	\$ 13,626,719	\$ 57,783,952	\$ 37,370,126	\$ 7,150,320	\$ 20,600,351	\$ 136,531,468
PUBLIC SAFETY:						
Police	\$ 22,542,578	\$ 1,052,062	\$ 2,101,392	\$ -	\$ -	\$ 25,696,032
Fire	1,872,387	8,582,178	6,439,062	7,248,503	-	24,142,130
TOTAL - PUBLIC SAFETY	\$ 24,414,965	\$ 9,634,240	\$ 8,540,454	\$ 7,248,503	\$ -	\$ 49,838,162
MUNICIPAL UTILITIES:						
Water	\$ 69,861,732	\$ 36,830,399	\$ 17,757,094	\$ 16,450,980	\$ 39,051,976	\$ 179,952,181
Wastewater	18,442,889	31,519,279	18,133,322	97,283,937	43,963,845	209,343,272
TOTAL - MUNICIPAL UTILITIES	\$ 88,304,621	\$ 68,349,678	\$ 35,890,416	\$ 113,734,917	\$ 83,015,821	\$ 389,295,453
PUBLIC WORKS:						
Streets/Traffic	\$ 69,135,500	\$ 81,561,500	\$ 91,830,000	\$ 71,289,800	\$ 86,939,300	\$ 400,756,100
Airport	4,448,900	3,115,000	5,248,500	2,375,500	3,970,500	19,158,400
TOTAL - PUBLIC WORKS	\$ 73,584,400	\$ 84,676,500	\$ 97,078,500	\$ 73,665,300	\$ 90,909,800	\$ 419,914,500
GRAND TOTAL CIP	\$ 223,707,135	\$ 241,350,400	\$ 203,798,384	\$ 201,799,040	\$ 194,525,972	\$ 1,065,180,931

**City of Chandler
2009-2013 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	2008-09	2009-10	2010-11	2011-12	2012-13	TOTAL
9GG075 City Hall	1.00 \$	- \$	- \$	(33,637) \$	(32,287) \$	(33,615) \$	(99,539)
9GG609 Public Works Expansion Downtown Complex		-	-	-	72,350	74,778	147,128
9GG613 S Arizona Ave Corridor Improvements		-	-	-	27,032	27,977	55,009
9GG614 Public Parking Garage		-	-	5,978	6,082	6,188	18,248
General Government Total	1.00 \$	- \$	- \$	(27,659) \$	73,177 \$	75,328 \$	120,846
9PR044 Tumbleweed Park	3.00 \$	- \$	- \$	414,428 \$	569,924 \$	572,594 \$	1,556,946
9PR384 Museum	6.00	-	-	88,699	968,402	1,001,929	2,059,030
9PR389 Homestead North Park Site	0.50	-	-	68,477	71,139	73,491	213,107
9PR390 Homestead South Park Site	0.50	-	-	92,927	93,961	96,979	283,867
9PR396 Mesquite Groves Park Site	7.00	-	-	841,978	856,782	884,609	2,583,369
9PR397 Snedigar Sportsplex	0.75	-	-	-	205,697	151,496	357,193
9PR400 Roadrunner Park Site	0.50	-	76,317	79,205	81,812	84,371	321,705
9PR530 Existing Community Park Improvements		-	12,420	12,855	13,305	13,770	52,350
9PR557 Future Neighborhood Park Development	3.00	-	71,565	89,821	170,159	288,657	620,202
9PR615 Senior Center Expansion	1.50	-	-	132,448	140,442	145,192	418,082
9PR616 Shawnee Park Satellite Recreation Center	6.75	-	-	-	1,021,241	1,010,329	2,031,570
Parks/Recreation Total	29.50 \$	- \$	160,302 \$	1,820,838 \$	4,192,864 \$	4,323,417 \$	10,497,421
9FI600 Southeast Fire Station - Santan/Airport	15.00 \$	- \$	- \$	1,871,344 \$	1,578,813 \$	1,629,443 \$	5,079,600
9FI611 Southeast Fire Station - Ocotillo/Gilbert	15.00	-	-	-	573,376	2,592,989	3,166,365
9FI634 Training Center Expansion		-	56,790	58,778	60,835	62,965	239,368
9FI635 Radio System Upgrade		-	11,868	12,283	12,713	13,158	50,022
9FI636 SCBA Replacement		-	-	-	57,723	59,743	117,466
9FI637 Communication Network Infrastructure		-	-	-	7,200	7,452	14,652
Fire Total	30.00 \$	- \$	68,658 \$	1,942,405 \$	2,290,660 \$	4,365,750 \$	8,667,473
9PD035 Police Driver Training Facility	\$	- \$	- \$	166,814 \$	170,478 \$	174,271 \$	511,563
9PD410 Communication Center/Admin Renovation		-	-	13,195	14,488	14,995	42,678
9PD579 Police Training Facility		-	-	-	67,989	70,306	138,295
9PD605 Radio System Replacement		-	-	2,567,447	2,657,308	2,750,313	7,975,068
Police Total	0.00 \$	- \$	- \$	2,747,456 \$	2,910,263 \$	3,009,885 \$	8,667,604
9ST051 Streetlight Upgrade	\$	6,128 \$	6,434 \$	6,756 \$	7,094 \$	7,343 \$	33,755
9ST214 McQueen Road Street Facilities		-	-	-	-	11,400	11,400
9ST297 Chandler Blvd (Colorado - McQueen)		-	-	-	-	15,113	15,113
9ST304 Frye Road Extension (Canal - Cooper)		-	-	1,844	1,909	1,976	5,729
9ST314 Dobson Road/Chandler Blvd Intersection		-	15,790	16,343	16,915	17,507	66,555
9ST315 Alma School Road/Ray Road Intersection		-	-	9,538	9,871	10,217	29,626
9ST316 Alma School Road/Chandler Blvd Intersection		-	-	-	9,676	10,015	19,691
9ST322 New Traffic Signals		17,220	17,889	18,584	19,308	19,984	92,985
9ST478 McQueen Road (Queen Creek - Riggs)		-	31,196	64,573	66,833	69,173	231,775
9ST519 Ray Road/McClintock Drive Intersection		-	-	-	9,870	10,216	20,086
9ST529 Old Price Road/Queen Creek Intersection		-	6,383	6,606	6,838	7,077	26,904
9ST534 Galveston Street Bike/Pedestrian Bridge		-	-	-	11,025	11,411	22,436
9ST536 South Chandler Transit Center		-	-	22,463	23,249	24,063	69,775
9ST537 Ray Road/Dobson Road Intersection		-	-	-	-	10,420	10,420
9ST544 Downtown Chandler Transit Center		-	-	-	20,405	21,119	41,524
9ST548 Queen Creek (McQueen - Lindsay)		-	-	-	43,263	44,777	88,040
9ST596 Gilbert Road (Queen Creek - Hunt Hwy)		-	-	31,210	62,420	64,604	158,234
9ST607 Ocotillo Road (Arizona - McQueen)		-	-	11,318	11,714	12,124	35,156
9ST608 Chandler Heights (Arizona - McQueen)		-	-	-	-	18,202	18,202
Streets/Traffic Total	0.00 \$	23,348 \$	77,692 \$	189,235 \$	320,390 \$	386,741 \$	997,406
TOTAL - GENERAL FUND	60.50 \$	23,348 \$	306,652 \$	6,672,275 \$	9,787,354 \$	12,161,121 \$	28,950,750
New Position (FTE) costs	60.50 \$	- \$	63,850 \$	1,439,548 \$	3,573,700 \$	4,347,004 \$	9,424,102
Ongoing costs		23,348	242,802	4,263,304	6,077,589	6,848,858	17,455,901
One-time costs		-	-	969,423	136,065	965,259	2,070,747
Total General Fund Increase	\$	23,348 \$	306,652 \$	6,672,275 \$	9,787,354 \$	12,161,121 \$	28,950,750

City of Chandler
2009-2013 Capital Improvement Program

IMPACT ON OPERATING FUNDS (continued)

WATER OPERATING FUND (605)	FTE's	2008-09	2009-10	2010-11	2011-12	2012-13	TOTAL
9WA034 Well Construction	\$	59,880	\$ 61,976	\$ 64,145	\$ 66,390	\$ 68,714	\$ 321,105
9WA209 Water Treatment Plant Expansion		1,167,087	1,207,934	1,250,213	1,293,969	1,339,258	6,258,461
9WA334 Joint Water Treatment Plant		605,520	1,271,591	1,316,097	1,362,160	1,409,836	5,965,204
9WA488 Municipal Utilities Administration Building		-	-	23,141	23,951	24,789	71,881
TOTAL - WATER OPERATING FUND	0.00	\$ 1,832,487	\$ 2,541,501	\$ 2,653,596	\$ 2,746,470	\$ 2,842,597	\$ 12,616,651
New Position (FTE) costs	0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ongoing costs		1,832,487	2,541,501	2,653,596	2,746,470	2,842,597	12,616,651
One-time costs		-	-	-	-	-	-
Water Annual Increase	\$	1,832,487	\$ 2,541,501	\$ 2,653,596	\$ 2,746,470	\$ 2,842,597	\$ 12,616,651

WASTEWATER OPERATING FUND (615)	FTE's	2008-09	2009-10	2010-11	2011-12	2012-13	TOTAL
9WW022 Water Reclamation Facility Expansion	10.00	\$ 1,048,896	\$ 2,543,918	\$ 2,777,753	\$ 2,874,972	\$ 2,972,815	\$ 12,218,354
9WW189 Effluent Reuse - Storage & Recovery Wells		94,268	97,568	100,982	104,516	108,174	505,508
TOTAL - WASTEWATER OPERATING FUND	10.00	\$ 1,143,164	\$ 2,641,486	\$ 2,878,735	\$ 2,979,488	\$ 3,080,989	\$ 12,723,862
New Position (FTE) costs	10.00	\$ 102,076	\$ 497,120	\$ 677,755	\$ 701,474	\$ 723,244	\$ 2,701,669
Ongoing costs		1,041,088	2,126,551	2,200,980	2,278,014	2,357,745	10,004,378
One-time costs		-	17,815	-	-	-	17,815
Wastewater Annual Increase	\$	1,143,164	\$ 2,641,486	\$ 2,878,735	\$ 2,979,488	\$ 3,080,989	\$ 12,723,862

AIRPORT OPERATING FUND (635)	FTE's	2008-09	2009-10	2010-11	2011-12	2012-13	TOTAL
9AI238 Taxiway B Construction	\$	-	\$ -	\$ -	\$ 11,508	\$ 11,912	\$ 23,420
9AI651 Terminal Area Parking		-	-	2,228	2,307	2,387	6,922
9AI652 Access Perimeter Road		-	1,013	1,049	1,086	1,124	4,272
9AI653 N. Aircraft Apron Phase 2		-	7,493	7,859	8,134	8,419	31,905
9AI654 S. Apron Construction Phase 1		-	-	-	-	6,796	6,796
9AI658 Airport T-Shade Facility		-	4,723	4,888	10,118	10,474	30,203
9AI661 AWOS Replacement		-	-	741	767	793	2,301
9AI662 Airport Security		-	57	59	61	63	240
Airport Annual Increase	0.00	\$ -	\$ 13,286	\$ 16,824	\$ 33,981	\$ 41,968	\$ 106,059
New Position (FTE) costs	0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ongoing costs		-	13,286	16,824	33,981	41,968	106,059
One-time costs		-	-	-	-	-	-
Airport Annual Increase	\$	-	\$ 13,286	\$ 16,824	\$ 33,981	\$ 41,968	\$ 106,059

GRAND TOTAL - OPERATIONS/MAINT	\$	2,998,999	\$ 5,502,925	\$ 12,221,430	\$ 15,547,293	\$ 18,126,675	\$ 54,397,322
Grand Total New Position (FTE) costs	60.50	\$ 102,076	\$ 560,970	\$ 2,117,303	\$ 4,275,174	\$ 5,070,248	\$ 12,125,771
Grand Total Ongoing costs		2,896,923	4,924,140	9,134,704	11,136,054	12,091,168	40,182,989
Grand Total One-time costs		-	17,815	969,423	136,065	965,259	2,088,562
Grand Total Annual Increase	\$	2,998,999	\$ 5,502,925	\$ 12,221,430	\$ 15,547,293	\$ 18,126,675	\$ 54,397,322

General Government

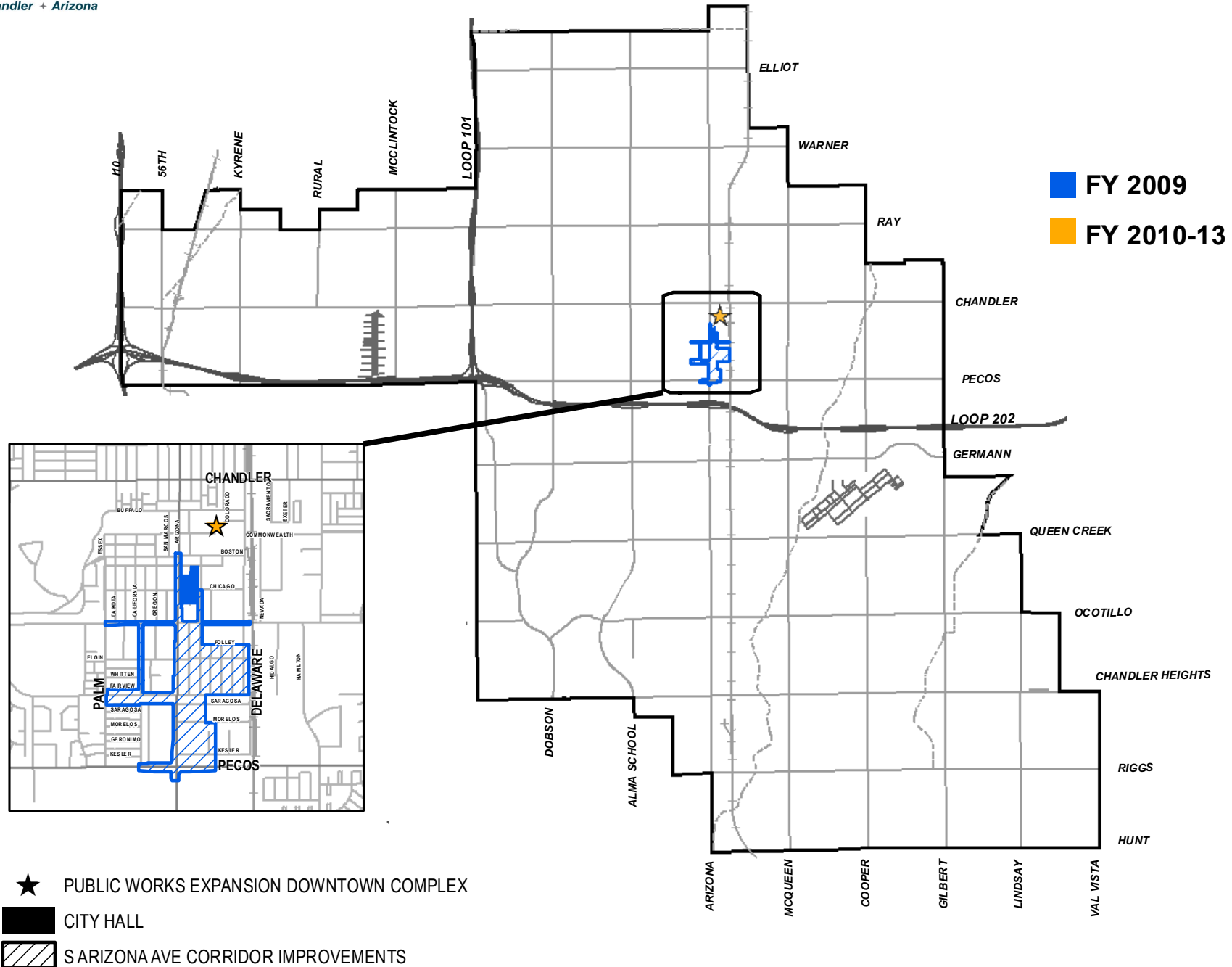


Chandler Pioneer Family Sculpture by Emanuel Martinez

Located in west courtyard of Dr. A.J. Chandler Park

Bronze panel reliefs depicting historical images of the City of Chandler.

GENERAL GOVERNMENT CAPITAL IMPROVEMENT PROGRAM 2009 - 2013



GENERAL GOVERNMENT COST SUMMARY

PROJECT COST BY FISCAL YEAR

Proj #	Project	2008-09	2009-10	2010-11	2011-12	2012-13	TOTAL
9GG075	City Hall	\$ 4,567,248	\$ -	\$ -	\$ -	\$ -	\$ 4,567,248
9GG609	Public Works Expansion Downtown Complex	-	409,000	3,559,400	-	-	3,968,400
9GG613	S Arizona Ave Corridor Improvements	18,102,000	15,006,612	21,359,488	-	-	54,468,100
9GG614	Public Parking Garage	607,182	5,490,418	-	-	-	6,097,600
9GG615	Housing Maintenance & Storage Facility	500,000	-	-	-	-	500,000
TOTAL - General Government		\$ 23,776,430	\$ 20,906,030	\$ 24,918,888	\$ -	\$ -	\$ 69,601,348

REVENUE SOURCES BY FISCAL YEAR

	2008-09	2009-10	2010-11	2011-12	2012-13	TOTAL
General Fund	\$ 2,783,624	\$ -	\$ -	\$ -	\$ -	\$ 2,783,624
General Obligation Bonds - Streets	16,226,000	11,931,500	10,645,200	-	-	38,802,700
General Obligation Bonds - Stormwater	144,000	768,500	-	-	-	912,500
General Obligation Bonds - Parks	500,000	1,232,612	7,980,688	-	-	9,713,300
Public Building Impact Fees	2,344,342	753,542	1,779,700	-	-	4,877,584
General Obligation Bonds - Public Building	546,464	5,145,876	1,779,700	-	-	7,472,040
Water Revenue Bonds	1,184,000	802,000	2,241,600	-	-	4,227,600
Wastewater Revenue Bonds	48,000	272,000	492,000	-	-	812,000
TOTAL - General Government	\$ 23,776,430	\$ 20,906,030	\$ 24,918,888	\$ -	\$ -	\$ 69,601,348

GENERAL GOVERNMENT

The General Government Department Capital Improvement Program totals \$69,601,348 for the 2009-2013 CIP, a decrease of \$80,605,895 from the 2007-2012 Capital Program. The decrease is due to the major funding for the City Hall project and one year of the funding for the South Arizona Avenue Corridor project moving out of the CIP.

SIGNIFICANT CHANGES

(from prior year Capital Improvement Program)

City Hall – 9GG075 – This project totals \$4,567,248 in the 2009-2013 CIP and is to supplement the \$66,987,843 included in the 2007-08 capital budget. The additional funds are for increased land acquisition costs, an increase in fees associated with the project, and a \$1.8-million increase in the estimated cost of the 600 stall parking garage to be built as a part of the project. City Hall and the parking garage will be located near the intersection of Arizona Avenue and Chicago Street.

Public Works Expansion Downtown Complex – 9GG609 – This complex will be required as Public Works Engineering Inspection staff vacates its current facility at 249 E Chicago to allow for development/expansion near the County Court on Chicago Street. The project has been deferred one year and design is now planned for 2009-10 and construction in 2010-11. This project totaling \$3,968,400 reflects an increase of \$106,000 due to inflation increases.

South Arizona Ave Corridor Improvements – 9GG613 – This project totals \$54,468,100, which is a decrease of \$19-million from the previous CIP. The reduction is a result of 2007-08 funding dropping from the 2009-2013 CIP. The project will provide pavement, traffic, storm drain, sewer and park improvements in the area of Arizona Ave from Boston St to the Santan Freeway.

NEW PROJECTS

Added to current year Capital Improvement Program

Housing Maintenance/Storage Facility – 9GG615 – This new project totaling \$500,000 to acquire land for a new housing maintenance storage facility. The current facility is part of the Warehouse/Purchasing Building at 249 E. Chicago Street. That location is planned for redevelopment in the next several years. When a site is acquired the CIP will be expanded to include design and construction funding.

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

General Fund-City Manager

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
City Hall	1	9GG075	General Government

PROJECT DESCRIPTION / NECESSITY

The City moved into the Chandler Office Center in the Fall of 1998. The City is leasing 38,000 square feet in this building as well as 7,000 square feet in the Chandler Corporate Center. These leases run through 2010. The new City Hall will total approximately 120,000 square feet and will be located at Arizona Avenue and Chicago Street. This project also includes a 600 stall parking garage and one-third of the IT trenching cost for the Fire Administration Building project. The contract for design was let to Smith Group, Inc. at the end of 2007 and construction is anticipated to begin in FY 2008-09. The total project cost from inception to completion, is estimated at \$74,150,669.

Land Acquisitions, relocations, remediation and demolitions are about 75% complete as of March 2007. An additional \$2.5 million in FY 2008-09 has been added to complete this process. Based on what is currently happening in the metro Phoenix construction environment, we have revised the parking garage costs upwards by \$1.8 million. The increased System Development and plan review fees have added an estimated \$147,248 to this project.

In an effort to follow both Leadership in Energy and Environmental Design (LEED) practices and good construction practices, an independent commissioning agent will be hired in order to validate that the City Hall's energy related systems are installed, calibrated and perform according to the project requirements. This has added \$120,000 to the construction costs.

Operations and Maintenance (O&M) costs will be offset with the current rent and utility payments made for 25 South Arizona Place and 55 North Arizona Place and provide on-going O&M savings.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Land Acquisition	2,500,000	0	0	0	0	2,500,000
Fees	147,248	0	0	0	0	147,248
CM At Risk	1,800,000	0	0	0	0	1,800,000
Inspection	120,000	0	0	0	0	120,000
Total	4,567,248	0	0	0	0	4,567,248

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
101.1040 General Fund-City Manager	2,283,624	0	0	0	0	2,283,624
440.1040 Pub Bldg Impact-City Mgr	2,283,624	0	0	0	0	2,283,624
Total	4,567,248	0	0	0	0	4,567,248

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	47,762	49,815	51,361	148,939
Ongoing Expenses	0	0	-81,399	-82,102	-84,976	-248,477
One-Time Expenses	0	0	0	0	0	0
Total	0	0	-33,637	-32,287	-33,615	-99,538

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
	0	0	1.00	1.00	1.00
Total	0	0	1.00	1.00	1.00

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

General Fund-P Wks Admin Cap

PROJECT NAME	PROJECT PRIORITY #	PROJECT #	PROJECT AREA
Public Works Expansion Downtown Complex	3	9GG609	General Government

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 must expand 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 249 E. Chicago Street. Potential development in support of the County Courts at 249 E. Chicago warrants the move of remaining City staff. 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.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Design	0	409,000	0	0	0	409,000
CM At Risk	0	0	2,603,500	0	0	2,603,500
Construction Mgmt	0	0	260,000	0	0	260,000
Contingency	0	0	208,300	0	0	208,300
Fees	0	0	116,900	0	0	116,900
Equipment	0	0	340,000	0	0	340,000
Municipal Arts	0	0	30,700	0	0	30,700
Total	0	409,000	3,559,400	0	0	3,968,400

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
440.3060 Pub Bldg Impact-Public Wks Cap	0	204,500	1,779,700	0	0	1,984,200
441.3060 Public Bldg Bonds-P Wks Cap	0	204,500	1,779,700	0	0	1,984,200
Total	0	409,000	3,559,400	0	0	3,968,400

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	0	0	72,350	74,778	147,128
One-Time Expenses	0	0	0	0	0	0
Total	0	0	0	72,350	74,778	147,128

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

General Fund-P Wks Admin Cap

PROJECT NAME	PROJECT PRIORITY #	PROJECT #	PROJECT AREA
South Arizona Ave Corridor	1	9GG613	General Government

PROJECT DESCRIPTION / NECESSITY

In 2006, the Chandler City Council adopted the South Arizona Avenue Plan, which established new development guidelines for the area along both sides of Arizona Avenue, from Boston Street south of downtown to the Santan Freeway, from the railroad tracks on the east to Palm Lane on the west. It recognized the need for this 50 plus year old area to serve as a new entrance into the City's downtown and a need to modify the existing infrastructure to improve traffic circulation and utility service. The City identified this project to improve Arizona Avenue by extending the Chandler Boulevard/Arizona Avenue aesthetics theme and south to the freeway, create new urban open space and aesthetic corridors, and to replace antiquated water, sewer and storm drain utilities in the roadway corridors. The project includes improvements to landscaped medians; a traffic signal at Fairview; replacement of existing undersized 4 & 6 inch sewer mains, and a new storm drain; acquisition of right-of-way and construction of a new Washington Street from Fairview to Pecos to provide a corridor for residential traffic and pedestrian traffic from the downtown to commercial areas near the freeway; acquisition of right-of-way and construction of a new California Street connection at Fairview Street; acquisition of right-of-way and reconstruction of the intersections of Frye Road and Arizona Avenue, as well as Fairview Street and Arizona Avenue; a new Morelos Street connection from the new Washington Street to Arizona Avenue; installation of new streetscaping and improvement to Washington Street from Fairview Street to Frye Road; acquisition and construction of new urban open space and landscaping where needed.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Design	100,000	0	0	0	0	100,000
Additional Services	150,000	0	0	0	0	150,000
Land Acquisition	10,500,000	2,500,000	4,237,388	0	0	17,237,388
Construction	5,526,000	9,902,300	15,592,300	0	0	31,020,600
Construction Mgmt	613,000	1,028,242	739,900	0	0	2,381,142
Contingency	613,000	1,076,070	789,900	0	0	2,478,970
Utility Relocation	600,000	500,000	0	0	0	1,100,000
Total	18,102,000	15,006,612	21,359,488	0	0	54,468,100

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
411.3310 Street GOBs-Street Capital	16,226,000	11,931,500	10,645,200	0	0	38,802,700
412.3310 Storm Sewer Bond-Street Cap	144,000	768,500	0	0	0	912,500
420.4580 Park Bond-Park Capital	500,000	1,232,612	7,980,688	0	0	9,713,300
601.3820 Water Bond Fund-Water Capital	1,184,000	802,000	2,241,600	0	0	4,227,600
611.3910 Wastewater Bond-WW Capital	48,000	272,000	492,000	0	0	812,000
Total	18,102,000	15,006,612	21,359,488	0	0	54,468,100

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	0	0	27,032	27,978	55,010
One-Time Expenses	0	0	0	0	0	0
Total	0	0	0	27,032	27,978	55,010

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

General Fund-P Wks Admin Cap

PROJECT NAME	PROJECT PRIORITY #	PROJECT #	PROJECT AREA
Public Parking Garage	2	9GG614	General Government

PROJECT DESCRIPTION / NECESSITY

The Public Works Building expansion will most likely encroach on the existing 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 parking spaces in the Boyer parking garage will not be available for City staff parking. This area of the City Campus will need additional parking. This new parking structure will accommodate Public Works, Planning and Development, IT, Library, public customers, and City vehicles. In fiscal years 2007-2008, a parking consultant was hired to look at the City's parking need in the downtown area. This study is expected to make a recommendation on the number of spaces and location/configuration of the parking structure.

Design estimates are based on an above-ground parking structure at \$15,000 per parking space. This project doesn't include any retail or office space.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Design	607,182	0	0	0	0	607,182
CM At Risk	0	3,924,550	0	0	0	3,924,550
Construction Mgmt	0	392,455	0	0	0	392,455
Contingency	0	313,964	0	0	0	313,964
Fees	0	473,139	0	0	0	473,139
Equipment	0	340,000	0	0	0	340,000
Municipal Arts	0	46,310	0	0	0	46,310
Total	607,182	5,490,418	0	0	0	6,097,600

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
440.3060 Pub Bldg Impact-Public Wks Cap	60,718	549,042	0	0	0	609,760
441.3060 Public Bldg Bonds-P Wks Cap	546,464	4,941,376	0	0	0	5,487,840
Total	607,182	5,490,418	0	0	0	6,097,600

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	0	5,978	6,082	6,188	18,248
One-Time Expenses	0	0	0	0	0	0
Total	0	0	5,978	6,082	6,188	18,248

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

General Fund-Housing & Redev

PROJECT NAME	PROJECT PRIORITY #	PROJECT #	PROJECT AREA
Housing Maintenance/Storage Facility	1	9GG615	General Government

PROJECT DESCRIPTION / NECESSITY

The Housing Division is requesting general fund assistance to secure land and construct a replacement housing maintenance storage facility near our housing sites. Our current facility is part of the Old Warehouse/Purchasing building located at 249 E. Chicago St. The 249 E Chicago facility is planned for redevelopment around the time the new City Hall is completed. This request to acquire approximately 1 1/2 acres of land. This would provide a site for the future construction of a 3,500 +/- square foot warehouse type building with security fencing, parking for city equipment, city vehicles and city employee vehicles. The Public Housing Operating fund will support the costs of ongoing operations and maintenance.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Environmental	0	0	0	0	0	0
Land Acquisition	500,000	0	0	0	0	500,000
Design	0	0	0	0	0	0
Fees	0	0	0	0	0	0
Municipal Arts	0	0	0	0	0	0
CM At Risk	0	0	0	0	0	0
Construction Mgmt	0	0	0	0	0	0
Contingency	0	0	0	0	0	0
Total	500,000	0	0	0	0	500,000

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
101.4650 General Fund-Housing & Redev	500,000	0	0	0	0	500,000
Total	500,000	0	0	0	0	500,000

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	0	0	0	0	0
One-Time Expenses	0	0	0	0	0	0
Total	0	0	0	0	0	0

FTE

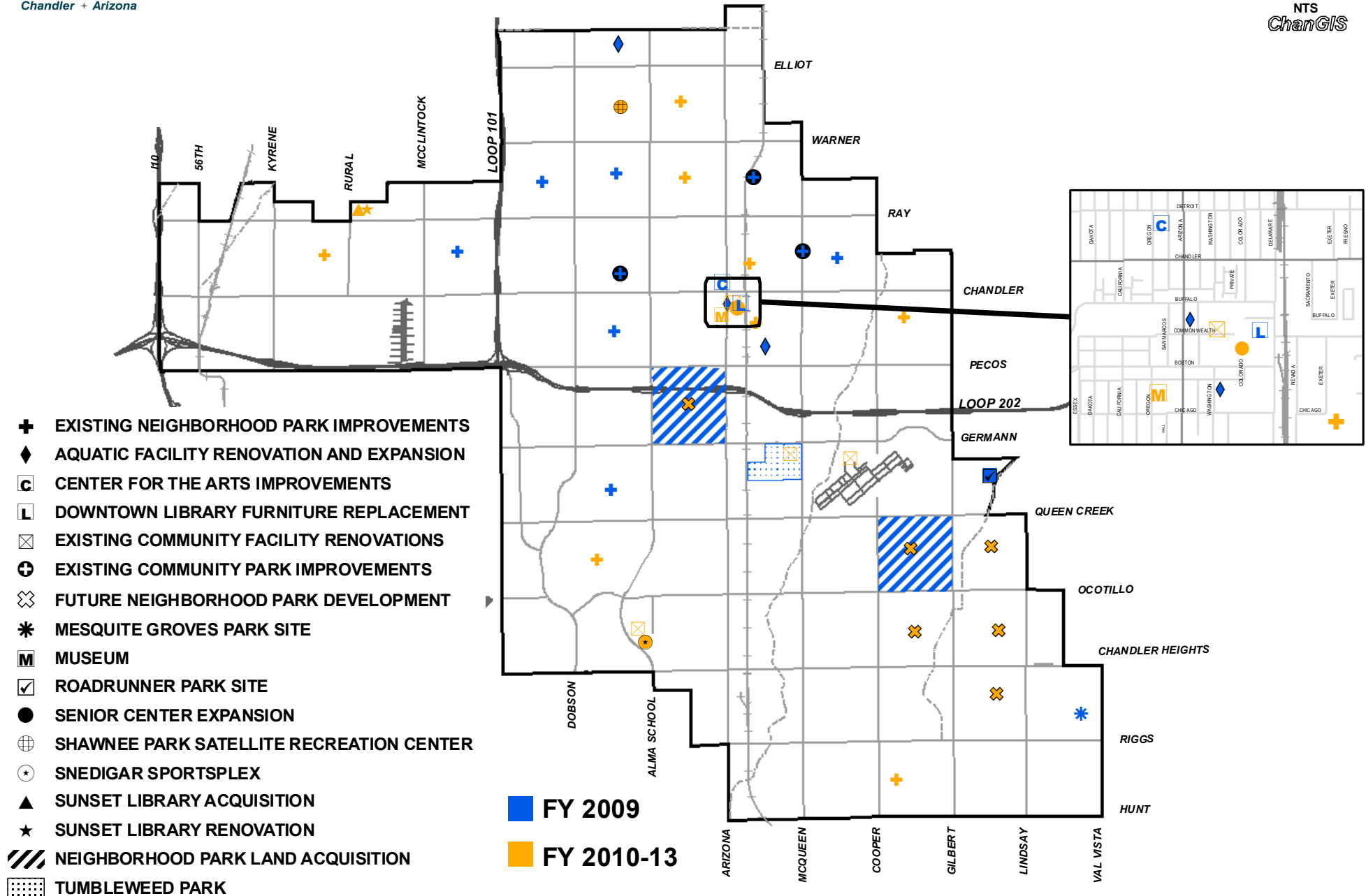
FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0

Community Services



*Short Cut by Jane DeDecker
Located on the park trail in Desert Breeze Park
Bronze sculpture*

COMMUNITY SERVICES CAPITAL IMPROVEMENT PROGRAM 2009 - 2013



COMMUNITY SERVICES COST SUMMARY

PROJECT COST BY FISCAL YEAR

Proj #	Project	2008-09	2009-10	2010-11	2011-12	2012-13	TOTAL
9LI556	Sunset Library Acquisition	\$ -	\$ 9,955,000	\$ -	\$ -	\$ -	\$ 9,955,000
9LI622	Downtown Library Furniture Replacement	300,000	-	-	-	-	300,000
9LI623	Sunset Library Renovation	-	1,000,000	-	-	-	1,000,000
9PR039	Neighborhood Park Land Acquisition	2,449,780	1,267,760	-	-	-	3,717,540
9PR044	Tumbleweed Park	904,348	13,457,513	5,526,452	-	-	19,888,313
9PR047	Aquatic Facility Renovation and Expansion	160,545	280,000	250,000	250,000	250,000	1,190,545
9PR049	Existing Neighborhood Park Improvements	1,500,000	1,500,000	1,500,000	1,000,000	1,000,000	6,500,000
9PR384	Museum	-	1,600,000	11,166,000	-	-	12,766,000
9PR389	Homestead North Park Site	-	1,173,989	-	-	-	1,173,989
9PR390	Homestead South Park Site	-	1,683,747	-	-	-	1,683,747
9PR396	Mesquite Groves Park Site	-	17,513,841	-	1,338,747	11,433,918	30,286,506
9PR397	Snedigar Sportsplex	-	597,696	4,934,198	-	-	5,531,894
9PR400	Roadrunner Park Site	-	1,703,599	-	-	-	1,703,599
9PR530	Existing Community Park Improvements	2,250,000	1,000,000	1,000,000	1,250,000	1,500,000	7,000,000
9PR551	Center For the Arts Improvements	5,562,046	-	-	-	-	5,562,046
9PR557	Future Neighborhood Park Development	-	1,932,818	2,000,468	2,561,573	5,666,433	12,161,292
9PR615	Senior Center Expansion	-	1,337,672	-	-	-	1,337,672
9PR616	Shawnee Park Satellite Recreation Center	-	1,235,317	10,609,008	-	-	11,844,325
9PR628	Existing Community Facility Renovations	500,000	545,000	384,000	750,000	750,000	2,929,000
TOTAL - COMMUNITY SERVICES		\$ 13,626,719	\$ 57,783,952	\$ 37,370,126	\$ 7,150,320	\$ 20,600,351	\$ 136,531,468

REVENUE SOURCES BY FISCAL YEAR

	2008-09	2009-10	2010-11	2011-12	2012-13	TOTAL
General Fund	\$ 2,947,300	\$ 545,000	\$ 384,000	\$ 750,000	\$ 750,000	5,376,300
General Obligation Bonds - Parks	4,814,893	19,408,198	23,819,658	2,500,000	2,750,000	53,292,749
Community Park Impact Fees	-	17,513,841	-	1,338,747	11,433,918	30,286,506
Neighborhood Park Sys. Dev. Fees	2,449,780	7,761,913	2,000,468	2,561,573	5,666,433	20,440,167
General Obligation Bonds - Library	300,000	10,955,000	-	-	-	11,255,000
General Obligation Bonds - Art Center	3,114,746	-	-	-	-	3,114,746
General Obligation Bonds - Museum	-	1,600,000	11,166,000	-	-	12,766,000
	\$ 13,626,719	\$ 57,783,952	\$ 37,370,126	\$ 7,150,320	\$ 20,600,351	\$ 136,531,468

**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 2009-2013 Capital Improvement Program totals \$136,531,468; a decrease of \$5,105,698 compared to the 2007-2012 CIP. The decrease is due to addition of one new program and removal of several programs as they are currently under construction.

SIGNIFICANT CHANGES

from prior year Capital Improvement Program

Neighborhood Park Land - 9PR039 - 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 year 2008-09 identifies funding for the acquisition of 10 acres of land with an additional 5 acres in 2009-10. This project totaling \$3,717,540 decreased \$2.3 million when compared to the 2007-2012 CIP. All neighborhood land acquisitions needed for build-out are identified within this request.

Tumbleweed Regional Park - 9PR044 - This project will continue the development of the 205-acre Tumbleweed Park located at McQueen and Germann Roads. This request totals \$19,888,313, which is \$8.8-million lower than last year's due to the drop off of 2007-08 funding and the addition of Ryan Road railroad crossing in 2010-11. Tumbleweed Park design for Phase 10 has been reprogrammed to 2008-09 from 2009-10.

Aquatic Facility Renovation – 9PR047 - This project totals \$1,190,545, a \$439,372 decrease from 2007-2012 CIP due to the drop off of 2007-08 funding. Funding distribution is slightly revised from 2007-2012 with \$50,000 reprogrammed to 2008-09 from 2009-10 and the addition of renovations in fiscal year 2012-13. Renovations include items such as replacement fencing, deck resurfacing and pool replastering.

Existing Neighborhood Park Improvements - 9PR049 - This project totals \$6,500,000 and reflects a \$331,000 decrease from 2007-2012. More emphasis is being placed on renovating the City's existing parks as the City approaches build-out.

Museum - 9PR384 - This project totaling \$12,766,000 reflects reprogramming of design and construction from 2007-08 to 2009-10 and 2010-11 respectively. There is no change in funding.

Homestead North Park Site - 9PR389 - This neighborhood park project totaling \$1,173,989 reflects reprogramming of construction from 2007-08 to 2009-10.

Homestead South Park Site - 9PR390 - This neighborhood park project totaling \$1,683,747 reflects reprogramming of construction from 2007-08 to 2009-10.

Mesquite Groves Park Site - 9PR396 – Funding reprogrammed from 2008-09 to 2009-10 is included for the phased development of approximately 94 acres of the 100-acre community park site. This project totals \$30,286,506 and reflects a \$4.7 million increase from 2007-2012 CIP. The increase reflects the addition of 10,000 sq. ft. to the planned satellite recreation center in 2012-13. The satellite recreation center design and construction are reprogrammed from 2010-11 to 2011-12 and 2012-13 respectively.

Snedigar Sportsplex - 9PR397 - This project totaling \$5,531,894 reflects an increase of \$147,938 due to reprogramming of funding in 2009-10 and 2010-11 for the design and construction of the planned gymnasium.

Roadrunner Park Site - 9PR400 - This neighborhood park project totaling \$1,703,599 reflects reprogramming of construction from 2008-09 to 2009-10 with a minimal increase due to inflation.

Existing Community Park Improvements - 9PR530 - This project totaling \$7,000,000 increased \$1.2 million from the 2007-2012 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 - 9PR551 - 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. Improvements originally planned for 2010-11 and 2011-12 have been reprogrammed to 2008-09. Total project funding of \$5,562,046 reflects a decrease of \$607,728 from the 2007-2012 CIP.

Future Neighborhood Park Development - 9PR557 - This project totaling \$12,161,292 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 \$4.1million from 2007-2012 CIP due to the reprogramming of all design and construction out one year and the addition of one park in 2012-13.

Senior Center Expansion – 9PR615 - This project totaling \$1,337,672 reflects an increase of \$60,554 due to reprogramming of the expansion from 2008-09 to 2009-10.

Shawnee Park Satellite Recreation Center – 9PR616 - Locating this 25,000 square foot recreation center will serve citizens residing within North Chandler. This project totaling \$11,844,325 reflects an increase of \$4.5 million for the addition of a 10,000 sq. ft. gymnasium. Design and construction are both reprogrammed out one fiscal year to 2009-10 and 2010-11 respectively.

NEW PROJECTS

Added to current year Capital Improvement Program

Existing Community Facility Renovations – 9PR628 - This project proposes to renovate existing city facilities many of which are over ten years old. Renovations include such items as painting, heating and cooling equipment, carpet replacement and roof resurfacing. This new project totals \$2,929,000.

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

General Fund-Library Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
Sunset Library Acquisition	2	9LI556	Library

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.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Land Acquisition	0	9,955,000	0	0	0	9,955,000
Total	0	9,955,000	0	0	0	9,955,000

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
430.4320 Library Bond Fund-Library Cap	0	9,955,000	0	0	0	9,955,000
Total	0	9,955,000	0	0	0	9,955,000

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	0	0	0	0	0
One-Time Expenses	0	0	0	0	0	0
Total	0	0	0	0	0	0

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

General Fund-Library Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
Downtown Library Furniture Replacement	1	9LI622	Library

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.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Equipment	300,000	0	0	0	0	300,000
Total	300,000	0	0	0	0	300,000

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
430.4320 Library Bond Fund-Library Cap	300,000	0	0	0	0	300,000
Total	300,000	0	0	0	0	300,000

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	0	0	0	0	0
One-Time Expenses	0	0	0	0	0	0
Total	0	0	0	0	0	0

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

General Fund-Library Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
Sunset Library Renovation	3	9LI623	Library

PROJECT DESCRIPTION / NECESSITY

Sunset Library will be ten years old in fiscal year 2009-10. 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.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Construction	0	1,000,000	0	0	0	1,000,000
Total	0	1,000,000	0	0	0	1,000,000

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
430.4320 Library Bond Fund-Library Cap	0	1,000,000	0	0	0	1,000,000
Total	0	1,000,000	0	0	0	1,000,000

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	0	0	0	0	0
One-Time Expenses	0	0	0	0	0	0
Total	0	0	0	0	0	0

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

General Fund-Parks Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
Neighborhood Park Land Acquisition	1	9PR039	Parks/Recreation

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 2009-13 Capital Improvement Program identifies the need for approximately 15 acres of park land to be acquired for Neighborhood Park use. This 15-acres represents the additional neighborhood park land acreage needed for build-out.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Land Acquisition	2,449,780	1,267,760	0	0	0	3,717,540
Total	2,449,780	1,267,760	0	0	0	3,717,540

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
422.4580 Res Park Impact Fund-Park Cap	2,449,780	1,267,760	0	0	0	3,717,540
Total	2,449,780	1,267,760	0	0	0	3,717,540

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	0	0	0	0	0
One-Time Expenses	0	0	0	0	0	0
Total	0	0	0	0	0	0

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

General Fund-Parks Capital

PROJECT NAME	PROJECT PRIORITY #	PROJECT #	PROJECT AREA
Tumbleweed Park	2	9PR044	Parks/Recreation

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 2008-09: Tennis facility improvements, Tumbleweed Ranch Development, Phase 10 design.
FY 2009-10: Construction of Phase 7, Construction of Phase 10, Railroad Depot design and construction, Phase 9 design.
FY 2010-11: Phase 9 Construction. Funding has also been included in this project for the design and construction of a railroad crossing along Ryan Road on the southwest corner of the park.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Construction	550,000	0	0	0	0	550,000
Design	354,348	458,438	0	0	0	812,786
CM At Risk	0	12,999,075	5,526,452	0	0	18,525,527
Total	904,348	13,457,513	5,526,452	0	0	19,888,313

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
420.4580 Park Bond-Park Capital	904,348	13,457,513	5,526,452	0	0	19,888,313
Total	904,348	13,457,513	5,526,452	0	0	19,888,313

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	116,702	174,390	180,011	471,104
Ongoing Expenses	0	0	279,987	379,469	392,583	1,052,039
One-Time Expenses	0	0	17,739	16,065	0	33,804
Total	0	0	414,428	569,924	572,594	1,556,947

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
	0	0	2.00	3.00	3.00
Total	0	0	2.00	3.00	3.00

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

General Fund-Parks Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
Aquatic Facility Renovation and Expansion	4	9PR047	Parks/Recreation

PROJECT DESCRIPTION / NECESSITY

Over the past several years, the Capital Improvement Program for the aquatic centers has focused on bringing the existing facilities into compliance with the revised Maricopa County Swimming Pool Rules and Regulations approved in February of 2004. These County compliance issues have been addressed and the program now needs to focus on maintaining and updating the City's aging aquatic facility infrastructures. Improvements/upgrades will focus on preventative maintenance to the following: roofs, a/c units, water slides, boilers, decks, shade, sound systems, and filters.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Construction	160,545	280,000	250,000	250,000	250,000	1,190,545
Total	160,545	280,000	250,000	250,000	250,000	1,190,545

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
420.4580 Park Bond-Park Capital	160,545	280,000	250,000	250,000	250,000	1,190,545
Total	160,545	280,000	250,000	250,000	250,000	1,190,545

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	0	0	0	0	0
One-Time Expenses	0	0	0	0	0	0
Total	0	0	0	0	0	0

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

General Fund-Parks Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
Existing Neighborhood Park Improvements	3	9PR049	Parks/Recreation

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.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Construction	1,500,000	1,500,000	1,500,000	1,000,000	1,000,000	6,500,000
Total	1,500,000	1,500,000	1,500,000	1,000,000	1,000,000	6,500,000

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
420.4580 Park Bond-Park Capital	1,500,000	1,500,000	1,500,000	1,000,000	1,000,000	6,500,000
Total	1,500,000	1,500,000	1,500,000	1,000,000	1,000,000	6,500,000

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	0	0	0	0	0
One-Time Expenses	0	0	0	0	0	0
Total	0	0	0	0	0	0

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

General Fund-Parks Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
Museum	8	9PR384	Parks/Recreation

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. It should be noted that the cost estimate does not include funding for land acquisition should the museum not be constructed on existing city property.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Design	0	1,600,000	0	0	0	1,600,000
CM At Risk	0	0	11,166,000	0	0	11,166,000
Total	0	1,600,000	11,166,000	0	0	12,766,000

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
435.0000 Museum Bonds-No Dept	0	1,600,000	11,166,000	0	0	12,766,000
Total	0	1,600,000	11,166,000	0	0	12,766,000

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	88,699	460,902	476,667	1,026,268
Ongoing Expenses	0	0	0	507,500	525,263	1,032,763
One-Time Expenses	0	0	0	0	0	0
Total	0	0	88,699	968,402	1,001,929	2,059,030

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
	0	0	1.00	6.00	6.00
Total	0	0	1.00	6.00	6.00

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

General Fund-Parks Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
Homestead North Park Site	9	9PR389	Parks/Recreation

PROJECT DESCRIPTION / NECESSITY

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

Funding is included in fiscal year 2009-10 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.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Park Development	0	1,173,989	0	0	0	1,173,989
Total	0	1,173,989	0	0	0	1,173,989

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
422.4580 Res Park Impact Fund-Park Cap	0	1,173,989	0	0	0	1,173,989
Total	0	1,173,989	0	0	0	1,173,989

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	33,170	34,596	35,670	103,436
Ongoing Expenses	0	0	35,307	36,543	37,821	109,671
One-Time Expenses	0	0	0	0	0	0
Total	0	0	68,477	71,139	73,491	213,107

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
	0	0	0.50	0.50	0.50
Total	0	0	0.50	0.50	0.50

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

General Fund-Parks Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
Homestead South Park Site	11	9PR390	Parks/Recreation

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.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Park Development	0	1,683,747	0	0	0	1,683,747
Total	0	1,683,747	0	0	0	1,683,747

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
422.4580 Res Park Impact Fund-Park Cap	0	1,683,747	0	0	0	1,683,747
Total	0	1,683,747	0	0	0	1,683,747

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	33,170	34,596	35,670	103,436
Ongoing Expenses	0	0	57,486	59,365	61,309	178,160
One-Time Expenses	0	0	2,271	0	0	2,271
Total	0	0	92,927	93,961	96,979	283,867

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
	0	0	0.50	0.50	0.50
Total	0	0	0.50	0.50	0.50

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

General Fund-Parks Capital

PROJECT NAME	PROJECT PRIORITY #	PROJECT #	PROJECT AREA
Mesquite Groves Park Site	5	9PR396	Parks/Recreation

PROJECT DESCRIPTION / NECESSITY

Each year the Community Services Department receives requests made by citizens for additional community parks. A community park typically serves several neighborhoods located within approximately 1-2 miles of the park. Community parks provide more specialized and elaborate facilities such as lighted sports fields, group picnic pavilions, restrooms, play areas and fishing/boating. The Community Services Department has established a series of community park service zones as a means of assuring equitable distribution of community parks throughout the City. In 2002, the City of Chandler purchased 100 acres on the northwest corner of Val Vista Drive and Riggs Road for the development of a future community park. With the population and development in southeast Chandler steadily increasing, additional recreational facilities are needed. This project includes funding in fiscal year 2009-10 for the development of approximately 94 acres of the park. Funding has also been included in fiscal year 2011-12 for the design and fiscal year 2012-13 for the construction of a satellite recreation center.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
CM At Risk	0	17,513,841	0	0	11,433,918	28,947,759
Design	0	0	0	1,338,747	0	1,338,747
Total	0	17,513,841	0	1,338,747	11,433,918	30,286,506

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
421.4580 Com Park Impact Fund-Park Cap	0	17,513,841	0	1,338,747	11,433,918	30,286,506
Total	0	17,513,841	0	1,338,747	11,433,918	30,286,506

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	401,261	418,512	431,500	1,251,273
Ongoing Expenses	0	0	409,673	438,270	453,109	1,301,052
One-Time Expenses	0	0	31,044	0	0	31,044
Total	0	0	841,978	856,782	884,609	2,583,369

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
	0	0	7.00	7.00	7.00
Total	0	0	7.00	7.00	7.00

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

General Fund-Parks Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
Snedigar Sportsplex	10	9PR397	Parks/Recreation

PROJECT DESCRIPTION / NECESSITY

The Snedigar Sportsplex is a 90 acre community park located in south Chandler. Since its construction in 1991, this park has become known for its wide variety of leisure and recreation opportunities. From baseball to skateboarding, this park has become very popular and is well utilized by the citizens of Chandler.

Funding has been included in fiscal year 2009-10 and 2010-11 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.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Design	0	597,696	0	0	0	597,696
CM At Risk	0	0	4,934,198	0	0	4,934,198
Total	0	597,696	4,934,198	0	0	5,531,894

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
420.4580 Park Bond-Park Capital	0	597,696	4,934,198	0	0	5,531,894
Total	0	597,696	4,934,198	0	0	5,531,894

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	41,197	42,638	83,835
Ongoing Expenses	0	0	0	104,500	108,858	213,358
One-Time Expenses	0	0	0	60,000	0	60,000
Total	0	0	0	205,697	151,496	357,192

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
	0	0	0	0.75	0.75
Total	0	0	0	0.75	0.75

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

General Fund-Parks Capital

PROJECT NAME	PROJECT PRIORITY #	PROJECT #	PROJECT AREA
Roadrunner Park Site	6	9PR400	Parks/Recreation

PROJECT DESCRIPTION / NECESSITY

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

Funding is included in fiscal year 2009-10 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. the design of this park is currently underway. Typical amenities included in neighborhood parks are lighted paths, playgrounds, sand volleyball courts, basketball courts, ramadas, open space and landscaping.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
CM At Risk	0	1,703,599	0	0	0	1,703,599
Total	0	1,703,599	0	0	0	1,703,599

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
422.4580 Res Park Impact Fund-Park Cap	0	1,703,599	0	0	0	1,703,599
Total	0	1,703,599	0	0	0	1,703,599

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	31,925	33,426	34,596	35,670	135,617
Ongoing Expenses	0	44,392	45,779	47,216	48,701	186,088
One-Time Expenses	0	0	0	0	0	0
Total	0	76,317	79,205	81,812	84,371	321,705

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
	0	0.50	0.50	0.50	0.50
Total	0	0.50	0.50	0.50	0.50

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

General Fund-Parks Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
Existing Community Park Improvements	9	9PR530	Parks/Recreation

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. This project also allocates funding for the design and construction of a lake at Chuparosa Park. As the City reaches build-out, it will be very important to upgrade the existing community parks as needed so that the recreational needs of the community are met.

PROJECT PLAN

Capital Items

<u>Category</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>Total</u>
Construction	2,250,000	1,000,000	1,000,000	1,250,000	1,500,000	7,000,000
Total	2,250,000	1,000,000	1,000,000	1,250,000	1,500,000	7,000,000

Funding Sources

<u>Entity</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>Total</u>
420.4580 Park Bond-Park Capital	2,250,000	1,000,000	1,000,000	1,250,000	1,500,000	7,000,000
Total	2,250,000	1,000,000	1,000,000	1,250,000	1,500,000	7,000,000

Operating Budget

<u>Operating Expenses</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>Total</u>
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	12,420	12,855	13,305	13,770	52,350
One-Time Expenses	0	0	0	0	0	0
Total	0	12,420	12,855	13,305	13,770	52,350

FTE

<u>FTE</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

General Fund-Parks Capital

PROJECT NAME	PROJECT PRIORITY #	PROJECT #	PROJECT AREA
Center For the Arts Improvements	1	9PR551	Parks/Recreation

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 it's 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.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Construction	5,562,046	0	0	0	0	5,562,046
Total	5,562,046	0	0	0	0	5,562,046

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
433.4580 Art Center Bonds-Park Capital	3,114,746	0	0	0	0	3,114,746
101.0000 General Fund-No Department	2,447,300	0	0	0	0	2,447,300
Total	5,562,046	0	0	0	0	5,562,046

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	0	0	0	0	0
One-Time Expenses	0	0	0	0	0	0
Total	0	0	0	0	0	0

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

General Fund-Parks Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
Future Neighborhood Park Development	7	9PR557	Parks/Recreation

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 six (6) future neighborhood parks. Typical amenities included in neighborhood parks are lighted paths, playgrounds, sand volleyball courts, basketball courts, ramadas, open space and landscaping.

NOTE: Operation and maintenance funding identified for the first year of these parks has been prorated.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
CM At Risk	0	1,703,599	1,763,226	1,824,938	5,666,433	10,958,196
Design	0	229,219	237,242	736,635	0	1,203,096
Total	0	1,932,818	2,000,468	2,561,573	5,666,433	12,161,292

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
422.4580 Res Park Impact Fund-Park Cap	0	1,932,818	2,000,468	2,561,573	5,666,433	12,161,292
Total	0	1,932,818	2,000,468	2,561,573	5,666,433	12,161,292

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	31,925	46,105	82,448	148,167	308,645
Ongoing Expenses	0	39,640	43,716	87,711	140,490	311,557
One-Time Expenses	0	0	0	0	0	0
Total	0	71,565	89,821	170,159	288,657	620,202

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
	0	0.50	1.00	1.50	3.00
Total	0	0.50	1.00	1.50	3.00

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

General Fund-Parks Capital

PROJECT NAME	PROJECT PRIORITY #	PROJECT #	PROJECT AREA
Senior Center Expansion	8	9PR615	Parks/Recreation

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. A modification to the existing Senior Center by the addition of a set of bathrooms and storage on the south end of the building and by enclosing the existing patio area to create additional classrooms will assist with current and future programming needs to meet the needs of the community. The addition of 3,000 square feet will provide additional space for the seniors during the day, but it will also provide class rooms for the overflow use by the Community Center as their class needs increase.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
CM At Risk	0	1,337,672	0	0	0	1,337,672
Total	0	1,337,672	0	0	0	1,337,672

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
420.4580 Park Bond-Park Capital	0	1,337,672	0	0	0	1,337,672
Total	0	1,337,672	0	0	0	1,337,672

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	89,528	93,377	96,275	279,180
Ongoing Expenses	0	0	32,920	47,065	48,917	128,902
One-Time Expenses	0	0	10,000	0	0	10,000
Total	0	0	132,448	140,442	145,192	418,083

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
	0	0	1.50	1.50	1.50
Total	0	0	1.50	1.50	1.50

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

General Fund-Parks Capital

PROJECT NAME	PROJECT PRIORITY #	PROJECT #	PROJECT AREA
Shawnee Park Satellite Recreation Center	11	9PR616	Parks/Recreation

PROJECT DESCRIPTION / NECESSITY

Population increases due to growth within the community necessitates the demand for satellite recreation centers. Through utilizing junior high sites, currently we have 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 25,000 sq ft satellite center at Shawnee Park would provide for services to the residents that live in north Chandler. A satellite recreation center typically serves several neighborhoods located within approximately 1-2 miles of the park or school.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Design	0	1,235,317	0	0	0	1,235,317
CM At Risk	0	0	10,609,008	0	0	10,609,008
Total	0	1,235,317	10,609,008	0	0	11,844,325

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
420.4580 Park Bond-Park Capital	0	1,235,317	10,609,008	0	0	11,844,325
Total	0	1,235,317	10,609,008	0	0	11,844,325

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	424,734	439,599	864,333
Ongoing Expenses	0	0	0	536,507	570,729	1,107,236
One-Time Expenses	0	0	0	60,000	0	60,000
Total	0	0	0	1,021,241	1,010,329	2,031,569

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
	0	0	0	6.75	6.75
Total	0	0	0	6.75	6.75

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

General Fund-Parks Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
Existing Community Facility Renovations	12	9PR628	Parks/Recreation

PROJECT DESCRIPTION / NECESSITY

Building and Facilities is responsible for the maintenance of various city buildings. Each building owner allocates to Building and Facilities a square foot cost for maintenance of their facilities. This maintenance pays for the upkeep and repairs of the buildings but is not sufficient to replace large capital items. Several buildings in the downtown campus are older than 10 years and are in need of capital improvements. Staff has evaluated the condition of all the buildings they have stewardship over. This projects allocates funding for various upgrades and or renovations to the City's existing buildings.

In FY08/09, the proposed budget of \$500,000 will be used for the following projects:

Police Support Chiller - \$100,000
Community Services Cooling Tower - \$75,000
Police Carpet - \$100,000
Development Services - \$100,000
Library HVAC - \$50,000
Courts Carpet - \$75,000

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Construction	500,000	545,000	384,000	750,000	750,000	2,929,000
Total	500,000	545,000	384,000	750,000	750,000	2,929,000

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
101.4580 General Fund-Parks Capital	500,000	545,000	384,000	750,000	750,000	2,929,000
Total	500,000	545,000	384,000	750,000	750,000	2,929,000

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	0	0	0	0	0
One-Time Expenses	0	0	0	0	0	0
Total	0	0	0	0	0	0

FTE

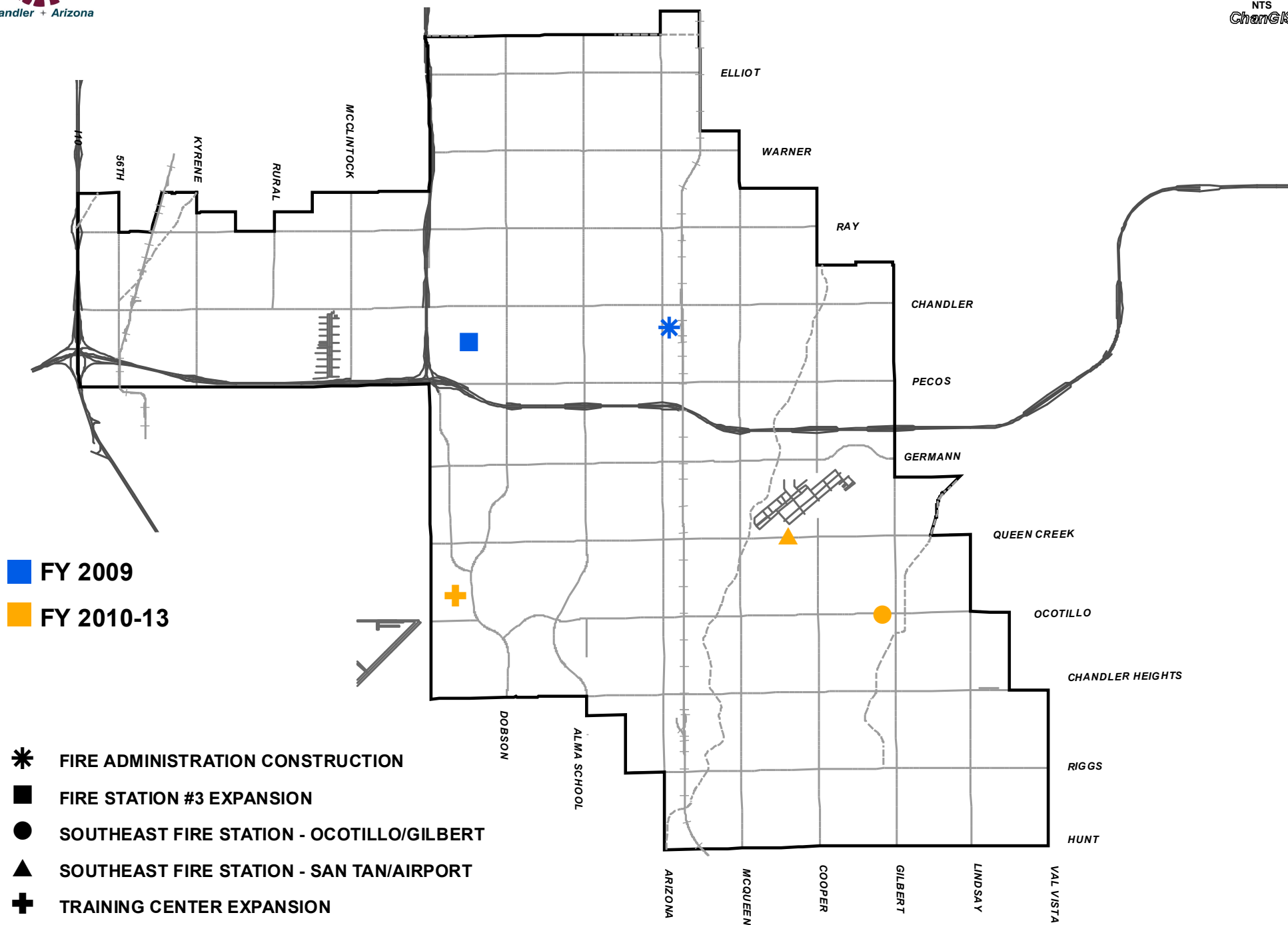
FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0

Fire



*Spirit of Service by BJ Katz of Meltdown Glass and Design
Located in front of the Desert Breeze Police and Fire Community Facility
Glass panel mural*

FIRE DEPARTMENT CAPITAL IMPROVEMENT PROGRAM 2009 - 2013



PUBLIC SAFETY – FIRE COST SUMMARY

PROJECT COST BY FISCAL YEAR

Proj #	Project	2008-09	2009-10	2010-11	2011-12	2012-13	TOTAL
9FI274	Fire Administration Building ⁽¹⁾	\$ 979,929	\$ -	\$ -	\$ -	\$ -	\$ 979,929
9FI600	Southeast Fire Station - Santan/Airport	-	8,285,803	-	-	-	8,285,803
9FI611	Southeast Fire Station - Ocotillo/Gilbert	-	-	-	7,248,503	-	7,248,503
9FI633	Fire Station #3 Expansion	392,458	-	-	-	-	392,458
9FI634	Training Center Expansion	-	296,375	2,589,062	-	-	2,885,437
9FI635	Radio Infrastructure Upgrade	500,000	-	-	-	-	500,000
9FI636	SCBA Replacement	-	-	1,250,000	-	-	1,250,000
9FI637	Communication Network Infrastructure	-	-	2,600,000	-	-	2,600,000
TOTAL - PUBLIC SAFETY - FIRE		\$ 1,872,387	\$ 8,582,178	\$ 6,439,062	\$ 7,248,503	\$ -	\$ 24,142,130

REVENUE SOURCES BY FISCAL YEAR

	2008-09	2009-10	2010-11	2011-12	2012-13	TOTAL
Museum Bonds	\$ 260,488	\$ -	\$ -	\$ -	\$ -	\$ 260,488
General Obligation Bonds - Fire	1,611,899	-	3,850,000	-	-	5,461,899
Fire Impact Fees	-	8,582,178	2,589,062	7,248,503	-	18,419,743
TOTAL - PUBLIC SAFETY - FIRE	\$ 1,872,387	\$ 8,582,178	\$ 6,439,062	\$ 7,248,503	\$ -	\$ 24,142,130

⁽¹⁾ In the 2009-2013 Capital Improvement Program this project has \$260,488 budgeted within Fund 435 - Museum Bonds & Cost Center 4580 - Parks Capital for Museum computer cabling.

*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 \$24,142,130 for the 2009-2013 CIP, an increase of \$896,986 compared to the 2007-2012 Capital Improvement Program. This increase is due to the addition of two 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

Fire Administration Building – 9FI274 – This project totaling \$979,929 adds additional funding for the construction of the Fire Administration Building. The project was funded as a Construction Management at Risk project in 2006-2007; however, additional funding is required to make the building a LEED Certified Building and to add additional information technology and telephone system infrastructure to the City system to support the new building. There was no funding for this project in 2007-08.

Southeast Fire Station – San Tan/Airport - 9FI600 – This project totaling \$8,205,803 constructs the second of three new fire stations in the southeast portion of the City. Purchase of the fire apparatus is programmed for 2007-08. Construction has been reprogrammed from 2008-09 to 2009-10. The project reflects an increase of \$1,155,299 based on rising costs of equipment and construction materials.

Southeast Fire Station – Ocotillo/Gilbert - 9FI611 – This project totaling \$7,248,503 constructs the third of three new fire stations in the southeast portion of the City. Construction is reprogrammed from 2010-11 to 2011-12. The project reflects an increase of \$202,933 from the 2007-2012 CIP resulting from one additional year of inflation on the construction estimates and equipment purchases.

Fire Station #3 Expansion - 9FI633 – This project totaling \$392,458 for 2008-2009 is to purchase land and construct a new access road for Fire Station #3, located on Ellis Street. The new access road is necessary because the current access has traffic patterns and sight restrictions that create an unsafe situation for entering or leaving the station.

Training Center Expansion - 9FI634 – This project totaling \$2,885,437 will construct the second phase of the training center expansion. Phase I was funded in 2007-08. Phase II has been reprogrammed from 2009-10 to 2010-11 and includes design and construction of additional classroom space that will be required as the department reaches build-out. The total funding in the CIP is decreased by \$4.8-million which represents the net difference from Phase I funding dropping from the five-year CIP and inflationary increases for Phase II.

Radio Infrastructure Upgrade - 9FI635 – This \$500,000 project covers Chandler's share of costs for necessary modifications to the Phoenix Regional Wireless Network. The funding was planned for 2009-10, but has been advanced to 2008-09 to match the start-up date of the 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 total CIP amount is reduced \$4,840 as a result of moving the funding to an earlier fiscal year.

NEW PROJECTS

Added to current year Capital Improvement Program

Self-Contained Breathing Apparatus Replacement - 9FI636 – This new project totaling \$1,250,000 is to replace the Department's self-contained breathing apparatus. This equipment is essential because it allows firefighters to breath while working in the toxic atmosphere created by fires and hazardous material.

Communication Network Infrastructure - 9FI638 – This new project totaling \$2,600,000 is to construct two new communications towers in Chandler to provide improved coverage of the new Phoenix Regional Wireless Network. The additional towers are required because of the increased number of structures in Chandler that interfere with radio waves. The additional towers will provide improved coverage throughout all areas of the city.

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

Fire Bond Fund-Fire Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
Fire Administration Construction	2	9FI274	Fire

PROJECT DESCRIPTION / NECESSITY

This request is to upgrade the current design and construction project for a new Fire Administration Building. This project was funded as a CM@Risk project in fiscal year 2006-07. The design portion of this project is currently underway. Two issues have arisen requiring the Department to submit an additional CIP request for this project.

The first is the desire to construct this building as a LEED Certified Building (green building). This process is very detailed and time intensive, and consultants are being used to guide Fire through the process. We have also received estimates regarding the additional design and construction costs associated with this upgrade. These costs are reflected in this proposal - \$458,042.

The second issue is the discovery that the City's current IT/Phone infrastructure does not have the capacity to utilize current infrastructure for our new building. This is also an issue for the new City Hall and Museum. Infrastructure will need to be constructed to provide for all three of these facilities. The total amount of this infrastructure is \$782,374 and all but the City Hall portion of \$260,487 (reflected in its own budget) is being brought forward in this CIP request.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Design	159,480	0	0	0	0	159,480
Construction	820,449	0	0	0	0	820,449
Total	979,929	0	0	0	0	979,929

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
470.2250 Fire Bond Fund-Fire Capital	719,441	0	0	0	0	719,441
435.4580 Museum Bonds-Park Capital	260,488	0	0	0	0	260,488
Total	979,929	0	0	0	0	979,929

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	0	0	0	0	0
One-Time Expenses	0	0	0	0	0	0
Total	0	0	0	0	0	0

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

General Fund-Fire Capital

PROJECT NAME	PROJECT PRIORITY #	PROJECT #	PROJECT AREA
Southeast Fire Station - San Tan / Airport (New)	4	9FI600	Fire

PROJECT DESCRIPTION / NECESSITY

The Fire Department is requesting to construct a Fire Station at the Chandler Airport in fiscal year 2009-10. 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 3.3 acre parcel on the southwest portion of the airport. The plan is to construct a 13,000 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. Due to the nature of industries and commercial facilities that may locate in this areas, an additional bay has been added (since the previous CIP) to accommodate a hazardous materials special operations unit. Also, additional funds have been added to on-going money for the lease payments on this 3.3 acres. The Fire Department can not purchase this airport land, we have to enter into a long term lease.

Projected Construction Timetable: 2009-Select architect and contractor, 2010-design and construction, Open station-April 2011

Projected Personnel and Training: July 2010-March 2011-Paramedic Training, 2011-Hire personnel and Recruit Academy.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Construction	0	5,425,826	0	0	0	5,425,826
Construction Mgmt	0	542,583	0	0	0	542,583
Contingency	0	434,066	0	0	0	434,066
Fees	0	102,001	0	0	0	102,001
Equipment	0	949,953	0	0	0	949,953
Design	0	831,374	0	0	0	831,374
Total	0	8,285,803	0	0	0	8,285,803

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
475.2250 Fire Impact Fund-Fire Capital	0	8,285,803	0	0	0	8,285,803
Total	0	8,285,803	0	0	0	8,285,803

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	549,725	1,151,162	1,186,888	2,887,774
Ongoing Expenses	0	0	413,250	427,651	442,556	1,283,456
One-Time Expenses	0	0	908,369	0	0	908,369
Total	0	0	1,871,344	1,578,813	1,629,443	5,079,600

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
	0	0	15.00	15.00	15.00
Total	0	0	15.00	15.00	15.00

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

General Fund-Fire Capital

PROJECT NAME	PROJECT PRIORITY #	PROJECT #	PROJECT AREA
Southeast Fire Station - Ocotillo/Gilbert (New)	5	9FI611	Fire

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 2009-2013 CIP.

Projected Construction Timetable: 2011-Select architect & contractor, 2011-2013-Design & construction, Open Station-April 2013

Projected Personnel & Training: 2012-2013-Train Paramedics, 2013 - Hire personnel and Recruit Academy.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Construction	0	0	0	4,566,664	0	4,566,664
Construction Mgmt	0	0	0	456,666	0	456,666
Contingency	0	0	0	365,333	0	365,333
Fees	0	0	0	95,433	0	95,433
Equipment	0	0	0	1,061,907	0	1,061,907
Design	0	0	0	702,500	0	702,500
Total	0	0	0	7,248,503	0	7,248,503

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
475.2250 Fire Impact Fund-Fire Capital	0	0	0	7,248,503	0	7,248,503
Total	0	0	0	7,248,503	0	7,248,503

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	573,376	1,186,888	1,760,263
Ongoing Expenses	0	0	0	0	440,842	440,842
One-Time Expenses	0	0	0	0	965,259	965,259
Total	0	0	0	573,376	2,592,989	3,166,365

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
	0	0	0	15.00	15.00
Total	0	0	0	15.00	15.00

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

General Fund-Fire Admin

PROJECT NAME	PROJECT PRIORITY #	PROJECT #	PROJECT AREA
Fire Station #3 Expansion	3	9FI633	Fire

PROJECT DESCRIPTION / NECESSITY

This new request is for the purchase and development of land on the north side of Fire Station #3 for the relocation of the existing access road for the station. Fire Station #3 is located at 275 S. Ellis St.

The current access road for this station is located on the south side of the property. This access road is where fire units, visitors and personal vehicles enter the station. This road is only a short distance from where vehicles turn right off of Frye onto Ellis. The volume of traffic at this intersection has made this access road, due to it's location, a hazard to vehicles turning and entering fire station #3. A utility company has also constructed a wall around their pump station located on this corner that obstructs the view our our fire units turning into the station when coming from the north.

This request is to purchase a strip of land to the north of the station and relocate the access road to the north side of the property. Microchip, who owns the property, has already been approached and is agreeable to sell a piece of land adjacent to our current property.

The Fire Department is already proceeding with a construction project at this station that was approved in the CIP for fiscal year 2007-08. This project is to expand the apparatus bay space at the station to accommodate the Department's Rapid Response Rescue unit. This new funding will allow the Department to proceed with both projects at one time. The expansion project is funded at \$802,400 and this new request is \$392,458. The additional landscaping and utility costs will be absorbed in the Fire Department base budget.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Construction	144,208	0	0	0	0	144,208
Construction Mgmt	15,327	0	0	0	0	15,327
Contingency	32,763	0	0	0	0	32,763
Municipal Arts	1,270	0	0	0	0	1,270
Fees	36,480	0	0	0	0	36,480
Design	21,500	0	0	0	0	21,500
Land Acquisition	140,910	0	0	0	0	140,910
Total	392,458	0	0	0	0	392,458

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
470.2250 Fire Bond Fund-Fire Capital	392,458	0	0	0	0	392,458
Total	392,458	0	0	0	0	392,458

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	0	0	0	0	0
One-Time Expenses	0	0	0	0	0	0
Total	0	0	0	0	0	0

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0

City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program

General Fund-Fire Admin

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
Training Center Expansion	6	9FI634	Fire

PROJECT DESCRIPTION / NECESSITY

In June 2005, Intel donated an additional five acres of land directly adjacent to the Fire Department's Training Facility. This land was requested from Intel to be used for an expansion to the Training Facility. The expansion of these five acres is occurring in two phases. Phase one is currently budgeted and proceeding as scheduled. Phase one is for \$5,004,816 and includes site development, the construction of a "strip mall" burn prop and a multi-use utility building.

Phase two of the project is for the design and construction of additional classroom space that will be needed when the Department reaches build-out. Design money for Phase two is in fiscal year 2009-10 and the construction money is in fiscal year 2010-11.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Construction	0	0	1,967,537	0	0	1,967,537
Construction Mgmt	0	0	196,754	0	0	196,754
Contingency	0	0	157,403	0	0	157,403
Fees	0	0	79,368	0	0	79,368
Equipment	0	0	188,000	0	0	188,000
Design	0	296,375	0	0	0	296,375
Total	0	296,375	2,589,062	0	0	2,885,437

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
475.2250 Fire Impact Fund-Fire Capital	0	296,375	2,589,062	0	0	2,885,437
Total	0	296,375	2,589,062	0	0	2,885,437

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	56,790	58,778	60,835	62,965	239,369
One-Time Expenses	0	0	0	0	0	0
Total	0	56,790	58,778	60,835	62,965	239,369

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

General Fund-Fire Admin

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
Radio Infrastructure upgrade	1	9FI635	Fire

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. The new scheduled start-up date is 2009. This request is for additional hardware that will modify the system to allow for the Fire Department's vehicles to act as a mobile radio repeater for those times that building penetration is required to ensure adequate radio communications. These mobile repeaters need to be purchased in fiscal year 2008-09 so we will be prepared for the 2009 start-up date.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Equipment	500,000	0	0	0	0	500,000
Total	500,000	0	0	0	0	500,000

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
470.2250 Fire Bond Fund-Fire Capital	500,000	0	0	0	0	500,000
Total	500,000	0	0	0	0	500,000

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	11,868	12,283	12,713	13,158	50,023
One-Time Expenses	0	0	0	0	0	0
Total	0	11,868	12,283	12,713	13,158	50,023

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

Fire Bond Fund-Fire Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
Self Contained Breathing Apparatus Replacement	8	9FI636	Fire

PROJECT DESCRIPTION / NECESSITY

This request is for funding to replace the Department's self-contained breathing apparatus (SCBA's). This equipment is essential because it allows our firefighters to breath while working in the toxic atmospheres created by fires and hazardous materials incidents. Replacing the existing SCBA's is necessary in order to meet new safety standards established by the National Fire Protection Association (NFPA). Our current SCBA's pose safety concerns. For example: (1) the second stage regulators on these SCBA's do not meet requirements for use in chemical, biological, radiological, nuclear, or explosion (CBRNE) environments; and (2) the PASS devices that sound an alarm when a firefighter's air supply is almost gone do not meet NFPA requirements. In addition to resolving these issues, the electronics on the new SCBA's will be upgraded to meet all NFPA requirements.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Equipment	0	0	1,250,000	0	0	1,250,000
Total	0	0	1,250,000	0	0	1,250,000

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
470.2250 Fire Bond Fund-Fire Capital	0	0	1,250,000	0	0	1,250,000
Total	0	0	1,250,000	0	0	1,250,000

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	0	0	57,723	59,743	117,466
One-Time Expenses	0	0	0	0	0	0
Total	0	0	0	57,723	59,743	117,466

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

Fire Bond Fund-Fire Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
Communication Network Infrastructure	7	9FI637	Fire

PROJECT DESCRIPTION / NECESSITY

The Phoenix Regional Wireless Network (PRWN) is part of a valley-wide interoperable 800 MHz radio system. This system will connect to the Mesa system to provide one seamless radio system to the majority of cities across a 2,000 square mile area of central Arizona. Chandler Fire will operate all of its radio traffic on the PRWN. It is anticipated for future years that the Fire Department will require a higher level of coverage than currently exists in the system. This is due to build out of structures that interfere with radio waves, the potential for different types of construction, and the need for additional "street level" coverage.

This request is for the construction of two additional towers in Chandler to provide this boost in radio coverage. These towers will be strategically located to maximize coverage. These towers will also become part of the infrastructure that supports the valley-wide radio system.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Equipment	0	0	2,600,000	0	0	2,600,000
Total	0	0	2,600,000	0	0	2,600,000

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
470.2250 Fire Bond Fund-Fire Capital	0	0	2,600,000	0	0	2,600,000
Total	0	0	2,600,000	0	0	2,600,000

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	0	0	7,200	7,452	14,652
One-Time Expenses	0	0	0	0	0	0
Total	0	0	0	7,200	7,452	14,652

FTE

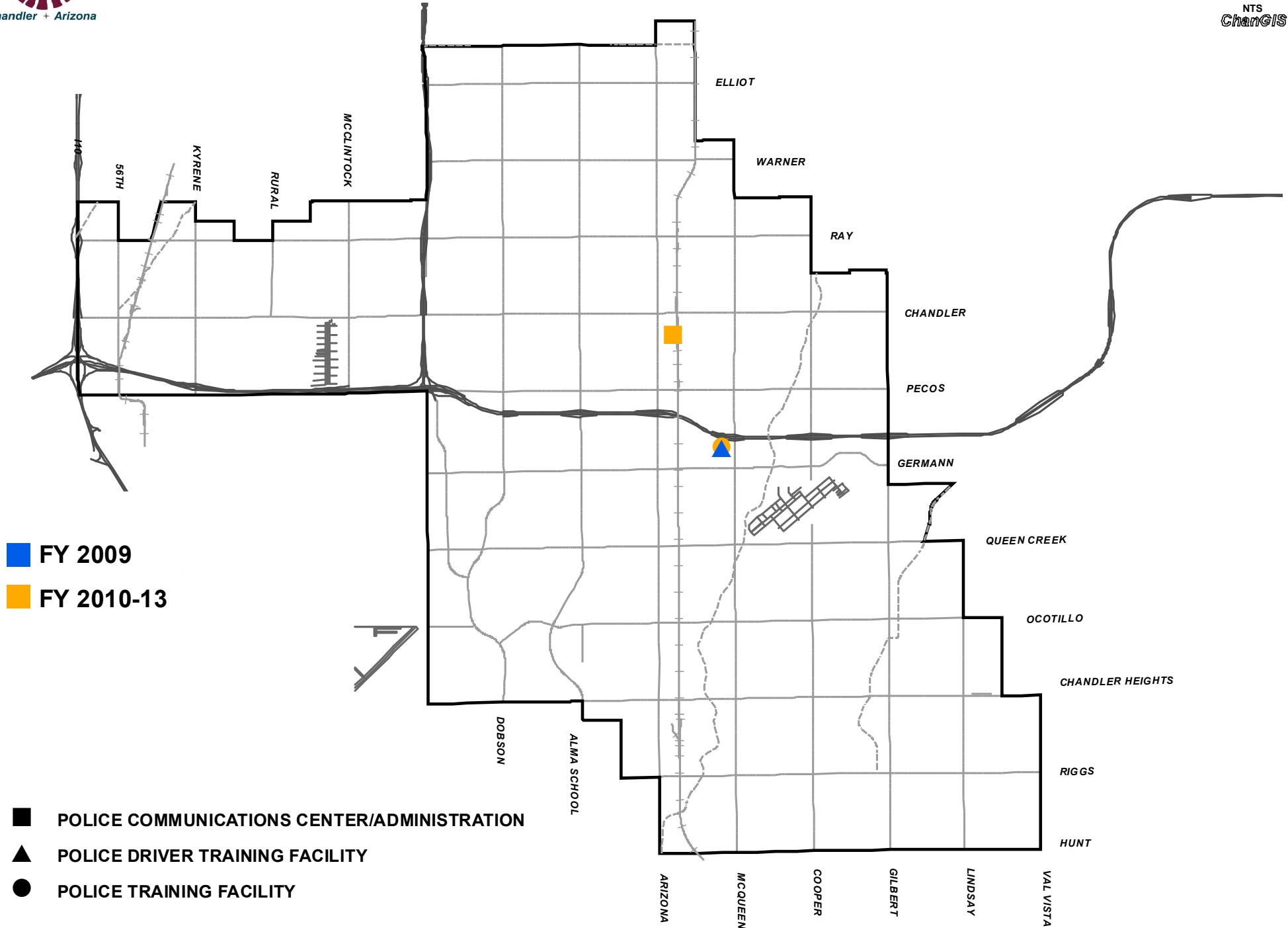
FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0

Police



*The Guardian by Russell Bowers
Located in front of the Police and Courts Administration Buildings
Multi-figure bronze sculpture*

POLICE DEPARTMENT CAPITAL IMPROVEMENT PROGRAM 2009 - 2013



PUBLIC SAFETY – POLICE COST SUMMARY

PROJECT COST BY FISCAL YEAR

Proj #	Project	2008-09	2009-10	2010-11	2011-12	2012-13	TOTAL
9PD035	Police Driver Training Facility	\$ 7,017,578	\$ -	\$ -	\$ -	\$ -	\$ 7,017,578
9PD410	Communications Center/Admin Renovation	-	1,052,062	-	-	-	1,052,062
9PD579	Police Training Facility	-	-	2,101,392	-	-	2,101,392
9PD605	Radio System Replacement	15,525,000	-	-	-	-	15,525,000
TOTAL - PUBLIC SAFETY - POLICE		\$ 22,542,578	\$ 1,052,062	\$ 2,101,392	\$ -	\$ -	\$ 25,696,032

REVENUE SOURCES BY FISCAL YEAR

	2008-09	2009-10	2010-11	2011-12	2012-13	TOTAL
General Obligation Bonds - Police	\$ 22,542,578	\$ -	\$ 2,101,392	\$ -	\$ -	\$ 24,643,970
Police Impact Fees	-	1,052,062	-	-	-	1,052,062
TOTAL - PUBLIC SAFETY - POLICE	\$ 22,542,578	\$ 1,052,062	\$ 2,101,392	\$ -	\$ -	\$ 25,696,032

**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 \$25,696,092 for the 2009-2013 CIP, an increase of \$2,156,957 compared to the 2007-2012 Capital Program, due to inflation and material cost increases.

SIGNIFICANT CHANGES

from prior year Capital Improvement Program

Police Driver Training Facility - 9PD035 – This project totals \$7,017,578 and includes design and construction of an urban driving environment and is related to project 9PD579 - Police Training Facility. The project has been deferred one year to 2008-09 to allow additional time to purchase the necessary land. Project costs increased \$1,453,747 because of additional funding for a block wall (replacing a chain link fence) and roadway improvements at the planned site.

Police Communications Center/Administration Renovation - 9PD410 – This project totals \$1,052,062 and includes a renovation of the Communication Center as well as the renovation of the existing fire administration area. The project has been deferred one year to 2009-10 to match the timing for the Fire Department's move out of the existing space. This project cost increased \$420,273 due to increases in the construction cost estimate and an additional year of inflation.

Police Training Facility - 9PD579 – This project totals \$2,101,392. The project is related to project 9PD035 – Police Driver Training Facility and will provide classrooms, classroom equipment, and ramadas at the driver training facility. The project has been deferred two year and is now planned for 2010-11. The cost has increased \$282,877 due to two additional year of inflation.

Radio System Replacement - 9PD605 – This project totals \$15,525,000 to replace the department's current radio communications system. The project has been deferred one year to 2008-09 to allow time for a full needs assessment. There is no increase in project cost from the 2007-2012 CIP.

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

General Fund-Police Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
Police Driver Training Facility	3	9PD035	Police

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 is rebudgeted from fiscal year 2007-08 and will begin in fiscal year 2008-09 and includes design and construction of an urban driving environment with additional costs added for a block wall and roadway improvements specific to the property. This project is related to 9PD579 - 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.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Design	760,759	0	0	0	0	760,759
Construction	5,055,058	0	0	0	0	5,055,058
Construction Mgmt	505,506	0	0	0	0	505,506
Contingency	404,405	0	0	0	0	404,405
Municipal Arts	59,650	0	0	0	0	59,650
Fees	113,071	0	0	0	0	113,071
Equipment	119,129	0	0	0	0	119,129
Total	7,017,578	0	0	0	0	7,017,578

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
460.2100 Police Bond Fund-Police Cap	7,017,578	0	0	0	0	7,017,578
Total	7,017,578	0	0	0	0	7,017,578

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	0	166,814	170,478	174,271	511,563
One-Time Expenses	0	0	0	0	0	0
Total	0	0	166,814	170,478	174,271	511,563

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

General Fund-Police Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
Police Communications Center/Administration Renovation	2	9PD410	Police

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, 2007-08. Assuming this happens, this project will be completed in fiscal year 2009-10.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Design	0	95,501	0	0	0	95,501
Construction	0	636,674	0	0	0	636,674
Construction Mgmt	0	63,667	0	0	0	63,667
Contingency	0	82,768	0	0	0	82,768
Fees	0	5,671	0	0	0	5,671
Equipment	0	167,781	0	0	0	167,781
Total	0	1,052,062	0	0	0	1,052,062

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
465.2100 Police Impact Fund-Police Cap	0	1,052,062	0	0	0	1,052,062
Total	0	1,052,062	0	0	0	1,052,062

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	0	13,195	14,488	14,995	42,677
One-Time Expenses	0	0	0	0	0	0
Total	0	0	13,195	14,488	14,995	42,677

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

General Fund-Police Capital

PROJECT NAME	PROJECT PRIORITY #	PROJECT #	PROJECT AREA
Police Training Facility	4	9PD579	Police

PROJECT DESCRIPTION / NECESSITY

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 2010-11.

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.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Design	0	0	175,973	0	0	175,973
Construction	0	0	1,173,152	0	0	1,173,152
Construction Mgmt	0	0	117,315	0	0	117,315
Contingency	0	0	93,852	0	0	93,852
Municipal Arts	0	0	13,843	0	0	13,843
Fees	0	0	181,947	0	0	181,947
Equipment	0	0	345,310	0	0	345,310
Total	0	0	2,101,392	0	0	2,101,392

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
460.2100 Police Bond Fund-Police Cap	0	0	2,101,392	0	0	2,101,392
Total	0	0	2,101,392	0	0	2,101,392

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	0	0	67,989	70,306	138,295
One-Time Expenses	0	0	0	0	0	0
Total	0	0	0	67,989	70,306	138,295

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

General Fund-Police Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
Radio System Replacement	1	9PD605	Police

PROJECT DESCRIPTION / NECESSITY

There is a need to replace our current radio communication system. The goal is 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. A consultant is currently developing a needs assessment, including specifications and recommendations, for a new radio system. The needs assessment should be completed in early 2008. The system would be designed, purchased and installed in fiscal year 2008-09.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Equipment	15,525,000	0	0	0	0	15,525,000
Total	15,525,000	0	0	0	0	15,525,000

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
460.2100 Police Bond Fund-Police Cap	15,525,000	0	0	0	0	15,525,000
Total	15,525,000	0	0	0	0	15,525,000

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	0	2,567,447	2,657,308	2,750,313	7,975,068
One-Time Expenses	0	0	0	0	0	0
Total	0	0	2,567,447	2,657,308	2,750,313	7,975,068

FTE

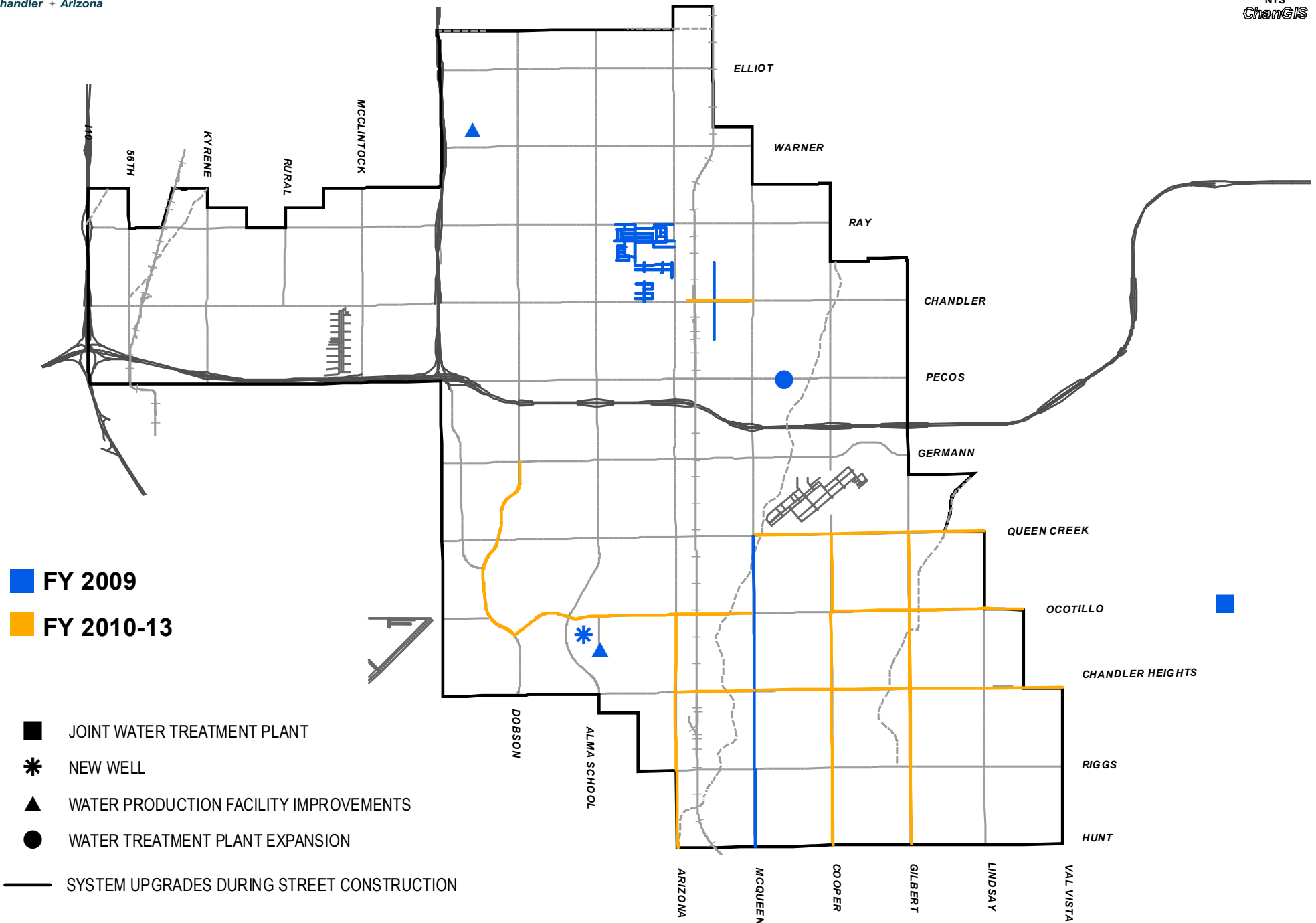
FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0

Water



*Water Conservation: A Diamond in the Desert by Juanita Hull Carlson and Erie School Children's Challenge
Located in the Water Conservation Xeriscape Park, Erie and Armstrong Roads
Concrete, tile and mirror mosaic sculpture*

WATER DEPARTMENT CAPITAL IMPROVEMENT PROGRAM 2009 - 2013



**City of Chandler
2009-2013 Capital Improvement Program**

WATER COST SUMMARY

PROJECT COST BY FISCAL YEAR

Proj #	Project	2008-09	2009-10	2010-11	2011-12	2012-13	TOTAL
9WA023	Main Replacements	\$ 3,326,957	\$ 1,609,200	\$ 1,665,400	\$ 1,723,700	\$ 2,595,060	\$ 10,920,317
9WA027	Water Purchases	661,800	408,600	347,500	-	-	1,417,900
9WA029	Water Master Plan Update	-	-	-	188,100	-	188,100
9WA034	Well Construction	1,638,000	5,644,144	-	3,023,073	-	10,305,217
9WA076	Transmission Mains	803,326	10,362,900	5,188,198	4,956,724	-	21,311,148
9WA110	System Upgrades during St Repair Projects	2,834,199	5,741,226	2,536,392	3,034,674	1,888,680	16,035,171
9WA209	Water Treatment Plant Expansion	1,995,000	9,109,653	1,214,089	-	-	12,318,742
9WA230	Water Production Facility Improvements	11,776,450	464,802	3,405,515	3,524,709	515,336	19,686,812
9WA330	Well Remediation	-	2,716,874	-	-	-	2,716,874
9WA334	Joint Water Treatment Plant	46,826,000	-	3,400,000	-	34,052,900	84,278,900
9WA488	Municipal Utilities Administration Building	-	773,000	-	-	-	773,000
TOTAL - WATER		\$ 69,861,732	\$ 36,830,399	\$ 17,757,094	\$ 16,450,980	\$ 39,051,976	\$ 179,952,181

REVENUE SOURCES BY FISCAL YEAR

	2008-09	2009-10	2010-11	2011-12	2012-13	TOTAL
Water Revenue Bonds	\$ 17,614,542	\$ 9,341,720	\$ 7,607,307	\$ 11,306,156	\$ 4,999,076	\$ 50,868,801
Water System Dev. Fees	51,585,390	26,307,079	9,802,287	5,144,824	34,052,900	126,892,480
Water Resource System Dev. Fees	267,000	-	-	-	-	267,000
Water User Fees	394,800	795,100	347,500	-	-	1,537,400
Wastewater User Fees	-	386,500	-	-	-	386,500
TOTAL - WATER	\$ 69,861,732	\$ 36,830,399	\$ 17,757,094	\$ 16,450,980	\$ 39,051,976	\$ 179,952,181

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

MUNICIPAL UTILITIES WATER

The Water Capital Improvement Program totals \$179,952,181 for the 2009-13 CIP, an increase of \$46,744,881 compared to the 2007-2012 Capital Program. The increase is primarily due to the addition of the second phase of the Joint Water Treatment Plan in 2012-13 and an overall increase in construction costs.

SIGNIFICANT CHANGES

from prior year Capital Improvement Program

Main Replacements - 9WA023 This project totaling \$10,920,317 reflects an increase of \$1,487,317 from the 2007-2012 program. The increase is due to rising costs of construction materials.

Well Construction – 9WA034 This project totaling \$10,305,217 reflects a decrease of \$1,083,083 from the 2007-2012 program. The program identifies three wells for design, drilling, and equipping over the five years of the CIP.

Transmission Mains 9WA076 This \$21,311,148 program funds the design and construction of transmission mains to deliver water from the City's surface water treatment plant and well sites to areas with increased demands. The project increased \$4.4 million from the 2007-2012 CIP due to increased costs for construction and materials on large pipelines.

System Upgrades During Street Repairs – 9WA110 This work consists of new valve and fire hydrant installation and replacing old water mains where needed, such as cast iron mains and asbestos cement mains. This project totals \$16,035,171, an increase of \$6.3 million from the 2007-2012 CIP due to increased costs for construction and materials on large pipelines. Work is scheduled concurrent with road reconstruction projects to eliminate the possibility of impacting newly placed pavement. The number of road improvement projects for intersections and arterial streets remain at a high level over the next five years.

Water Production Facility Improvements – 9WA230 This project updates aging booster and reservoir sites to meet new requirements of the hydraulic grade line set for new pressure zone I and II. Project totals \$19,686,812 and reflects an increase of \$10.8-million. Increases are due to work on the Basha Well Production Facility and Intel well drilling projects.

Well Remediation - 9WA330 The well remediation program totals \$2,716,874 and reflects a decrease of \$446,426 from the prior 2007-2012 CIP. The reduction reflects specific remediation projects identified over the next five years.

Joint Water Treatment Plant - 9WA334 One of Chandler's goals is to increase its overall water supply, redundancy, and reliability. Chandler and Gilbert have partnered in a new 48 million gallon per day (MGD) water treatment plant facility. Chandler's capacity will be approximately 24 MGD. This project totals \$84,278,900, which includes final payments on the current construction project and \$37.4-million for the anticipated design and construction for a phase II expansion to be constructed in 2012-13.

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

Water Operating-Water Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
Main Replacements	2	9WA023	Water

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 evaluated 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.

Year one of the is program is to replace approximately two miles of water main along the Hamilton Street alignment between Galveston and Fry Road and the replacement of approximately 50 broken water valves.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Study	131,250	0	0	69,849	0	201,099
Construction	2,761,952	1,386,132	1,240,780	1,232,696	1,267,090	7,888,650
Contingency	144,585	109,455	141,540	140,385	145,299	681,264
Construction Mgmt	144,585	113,613	141,540	140,385	145,299	685,422
Design	144,585	0	141,540	140,385	1,037,372	1,463,882
Total	3,326,957	1,609,200	1,665,400	1,723,700	2,595,060	10,920,317

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
601.3820 Water Bond Fund-Water Capital	3,326,957	1,609,200	1,665,400	1,723,700	2,595,060	10,920,317
Total	3,326,957	1,609,200	1,665,400	1,723,700	2,595,060	10,920,317

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	0	0	0	0	0
One-Time Expenses	0	0	0	0	0	0
Total	0	0	0	0	0	0

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

Water Operating-Water Capital

PROJECT NAME	PROJECT PRIORITY #	PROJECT #	PROJECT AREA
Water Purchases	1	9WA027	Water

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.

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.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Payment to Others	661,800	408,600	347,500	0	0	1,417,900
Total	661,800	408,600	347,500	0	0	1,417,900

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
605.3820 Water Operating-Water Capital	394,800	408,600	347,500	0	0	1,150,900
604.3820 Water Impact Fee-Capital	267,000	0	0	0	0	267,000
Total	661,800	408,600	347,500	0	0	1,417,900

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	0	0	0	0	0
One-Time Expenses	0	0	0	0	0	0
Total	0	0	0	0	0	0

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

Water Operating-Water Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
Water Master Plan Update	10	9WA029	Water

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 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.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Study	0	0	0	188,100	0	188,100
Total	0	0	0	188,100	0	188,100

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
603.3820 Water SDF-Water Capital	0	0	0	188,100	0	188,100
Total	0	0	0	188,100	0	188,100

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	0	0	0	0	0
One-Time Expenses	0	0	0	0	0	0
Total	0	0	0	0	0	0

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

Water Operating-Water Capital

PROJECT NAME	PROJECT PRIORITY #	PROJECT #	PROJECT AREA
Well Construction	6	9WA034	Water

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 percent residential "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. Three new wells will be equipped within the next five years completing the well program, providing there is adequate quantity and quality.

Over the next five years the following wells are scheduled for design, drilling, and equipping: Layton Lakes, Alamosa #4, and Freescale Process Water well. In fiscal year 2009-10, Golden Lane well is scheduled for replacement due to water quality and will be assessed during fiscal year 2008-09 to ensure replacement is still required.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Construction	1,260,000	4,486,104	0	2,402,813	0	8,148,917
Contingency	126,000	448,610	0	240,281	0	814,891
Construction Mgmt	126,000	448,610	0	240,281	0	814,891
Design	126,000	260,820	0	139,698	0	526,518
Total	1,638,000	5,644,144	0	3,023,073	0	10,305,217

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
601.3820 Water Bond Fund-Water Capital	0	2,822,072	0	3,023,073	0	5,845,145
603.3820 Water SDF-Water Capital	1,638,000	2,822,072	0	0	0	4,460,072
Total	1,638,000	5,644,144	0	3,023,073	0	10,305,217

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	59,880	61,976	64,145	66,390	68,714	321,104
One-Time Expenses	0	0	0	0	0	0
Total	59,880	61,976	64,145	66,390	68,714	321,104

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

Water Operating-Water Capital

PROJECT NAME	PROJECT PRIORITY #	PROJECT #	PROJECT AREA
Transmission Mains	7	9WA076	Water

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 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.

Over the next five years the following roads are scheduled for transmission mains design and construction: Gilbert Rd (RWCD Canal to Riggs Rd), Ocotillo Rd (McQueen to AZ Ave), Ocotillo Rd. (AZ Ave to Dobson), and Dobson Rd (Germann to Ocotillo). Upon completion of the Water and Wastewater Master Plans, this program may be modified in accordance to the Master Plan.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Construction	0	8,314,420	3,990,922	4,130,604	0	16,435,946
Contingency	0	831,442	399,092	413,060	0	1,643,594
Construction Mgmt	0	831,442	399,092	413,060	0	1,643,594
Design	803,326	385,596	399,092	0	0	1,588,014
Total	803,326	10,362,900	5,188,198	4,956,724	0	21,311,148

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
603.3820 Water SDF-Water Capital	803,326	10,362,900	5,188,198	4,956,724	0	21,311,148
Total	803,326	10,362,900	5,188,198	4,956,724	0	21,311,148

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	0	0	0	0	0
One-Time Expenses	0	0	0	0	0	0
Total	0	0	0	0	0	0

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

Water Operating-Water Capital

PROJECT NAME	PROJECT PRIORITY #	PROJECT #	PROJECT AREA
System Upgrades during Street Repair Projects	8	9WA110	Water

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. Coordination with road reconstruction projects to construct water system repairs and replacements eliminates the possibility of impacting newly placed pavement.

Over the next five years the following intersections and road projects are scheduled for system upgrades: (intersections) Alma School and Ray, Ray and McClintock, Alma School and Chandler Blvd., Dobson and Ray, Dobson and Chandler Blvd., Ray and Rural, Kyrene and Ray, and Kyrene and Chandler Blvd.; (road projects) Ocotillo (AZ Ave to McQueen), McQueen (Queen Creek to Hunt), Gilbert (Queen Creek to Hunt), Queen Creek (McQueen to Lindsay), Chandler Heights (AZ Ave to McQueen), Chandler Blvd. (Colorado to McQueen), AZ Ave (Ocotillo to Hunt), Ocotillo (Cooper to east city limit), Chandler Heights (McQueen to Val Vista), Cooper (Queen Creek to Hunt), and Lindsay (Ocotillo to Hunt).

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Construction	1,585,833	4,409,736	1,916,636	2,355,562	1,445,879	11,713,646
Contingency	220,401	551,217	239,579	294,445	180,735	1,486,377
Construction Mgmt	220,401	551,217	239,579	294,445	180,735	1,486,377
Design	807,564	229,056	140,598	90,222	81,331	1,348,771
Total	2,834,199	5,741,226	2,536,392	3,034,674	1,888,680	16,035,171

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
601.3820 Water Bond Fund-Water Capital	2,511,135	1,728,772	2,536,392	3,034,674	1,888,680	11,699,653
603.3820 Water SDF-Water Capital	323,064	4,012,454	0	0	0	4,335,518
Total	2,834,199	5,741,226	2,536,392	3,034,674	1,888,680	16,035,171

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	0	0	0	0	0
One-Time Expenses	0	0	0	0	0	0
Total	0	0	0	0	0	0

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

Water Operating-Water Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
Water Treatment Plant Expansion	4	9WA209	Water

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. The need for additional 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.

In FY 2008-09, a sludge handling study will be conducted, upgrades to the SCADA system completed, and the security system upgraded.

PROJECT PLAN

Capital Items

<u>Category</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>Total</u>
Study	288,750	0	0	0	0	288,750
Construction	1,260,000	6,986,568	1,011,741	0	0	9,258,309
Contingency	126,000	698,657	101,174	0	0	925,831
Construction Mgmt	126,000	698,657	101,174	0	0	925,831
Design	194,250	725,771	0	0	0	920,021
Total	1,995,000	9,109,653	1,214,089	0	0	12,318,742

Funding Sources

<u>Entity</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>Total</u>
603.3820 Water SDF-Water Capital	1,995,000	9,109,653	1,214,089	0	0	12,318,742
Total	1,995,000	9,109,653	1,214,089	0	0	12,318,742

Operating Budget

<u>Operating Expenses</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>Total</u>
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	1,167,087	1,207,935	1,250,212	1,293,970	1,339,259	6,258,462
One-Time Expenses	0	0	0	0	0	0
Total	1,167,087	1,207,935	1,250,212	1,293,970	1,339,259	6,258,462

FTE

<u>FTE</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

Water Operating-Water Capital

PROJECT NAME	PROJECT PRIORITY #	PROJECT #	PROJECT AREA
Water Production Facility Improvements	3	9WA230	Water

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 meet the requirements of the new pressure zones. Upgrading existing facilities includes safety and process-related modifications such as lighting, security, potable water service, sanitary facilities at reservoir sites, new pump motors, and equipment upgrades.

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.

An increase to this program in FY 2008-09 is for Basha Water Production Facility improvements and Intel well drilling and equipping. Intel Corporation requires water system modifications to ensure a consistent groundwater supply to meet manufacturing needs. This project includes a new water main and well site configurations to provide well water for Intel's exclusive use.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Construction	9,567,480	325,362	2,604,038	2,695,179	379,712	15,571,771
Contingency	208,053	46,480	267,159	276,510	45,208	843,410
Construction Mgmt	956,748	46,480	267,159	276,510	45,208	1,592,105
Design	1,044,169	46,480	267,159	276,510	45,208	1,679,526
Total	11,776,450	464,802	3,405,515	3,524,709	515,336	19,686,812

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
601.3820 Water Bond Fund-Water Capital	11,776,450	464,802	3,405,515	3,524,709	515,336	19,686,812
Total	11,776,450	464,802	3,405,515	3,524,709	515,336	19,686,812

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	0	0	0	0	0
One-Time Expenses	0	0	0	0	0	0
Total	0	0	0	0	0	0

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

Water Operating-Water Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
Well Remediation	5	9WA330	Water

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: well redevelopment, redrilling, and wellhead treatment.

In fiscal year 2009-10, Brooks Crossing water production facility is scheduled to receive arsenic treatment. This facility will be assessed during fiscal year 2008-09 to determine if arsenic treatment is still required.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Construction	0	2,089,904	0	0	0	2,089,904
Contingency	0	208,990	0	0	0	208,990
Construction Mgmt	0	208,990	0	0	0	208,990
Design	0	208,990	0	0	0	208,990
Total	0	2,716,874	0	0	0	2,716,874

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
601.3820 Water Bond Fund-Water Capital	0	2,716,874	0	0	0	2,716,874
Total	0	2,716,874	0	0	0	2,716,874

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	0	0	0	0	0
One-Time Expenses	0	0	0	0	0	0
Total	0	0	0	0	0	0

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

Water Operating-Water Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
Joint Water Treatment Plant	9	9WA334	Water

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 Council'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. Chandler had similar needs in southeast part of the City.

Similar needs 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. Phase II design is scheduled for FY 2010-11 with construction beginning in FY 2012-13.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Payment to Others	46,826,000	0	3,400,000	0	34,052,900	84,278,900
Total	46,826,000	0	3,400,000	0	34,052,900	84,278,900

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
603.3820 Water SDF-Water Capital	46,826,000	0	3,400,000	0	34,052,900	84,278,900
Total	46,826,000	0	3,400,000	0	34,052,900	84,278,900

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	605,520	1,271,591	1,316,097	1,362,160	1,409,836	5,965,203
One-Time Expenses	0	0	0	0	0	0
Total	605,520	1,271,591	1,316,097	1,362,160	1,409,836	5,965,203

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

Water Operating-Water Capital

PROJECT NAME	PROJECT PRIORITY #	PROJECT #	PROJECT AREA
Municipal Utilities Administration Building	11	9WA488	Water

PROJECT DESCRIPTION / NECESSITY

This project will construct an additional 3,100 square feet to the current 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.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Fees	0	69,800	0	0	0	69,800
Municipal Arts	0	6,200	0	0	0	6,200
Construction	0	524,100	0	0	0	524,100
Contingency	0	41,900	0	0	0	41,900
Construction Mgmt	0	52,400	0	0	0	52,400
Design	0	78,600	0	0	0	78,600
Total	0	773,000	0	0	0	773,000

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
605.3820 Water Operating-Water Capital	0	386,500	0	0	0	386,500
615.3910 WW Operating-WW Capital	0	386,500	0	0	0	386,500
Total	0	773,000	0	0	0	773,000

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	0	23,141	23,951	24,789	71,881
One-Time Expenses	0	0	0	0	0	0
Total	0	0	23,141	23,951	24,789	71,881

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0



Chandler • Arizona
Where Values Make The Difference

Wastewater

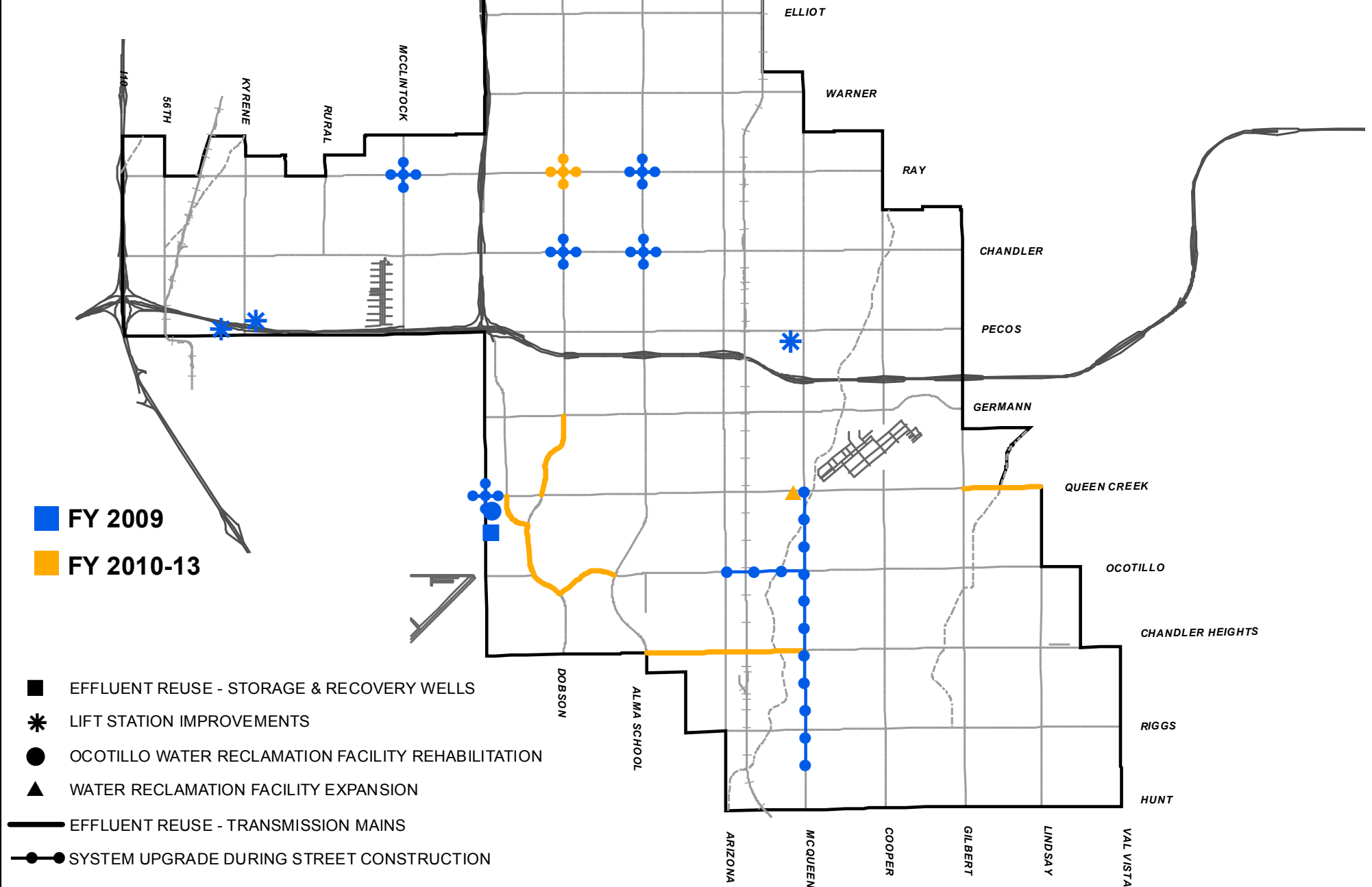


Unconditional Confidence by Carolyn Reynolds

Located in the Hal Bogle Theater Foyer, Chandler Center for the Arts

Painted steel sculpture

WASTEWATER CAPITAL IMPROVEMENT PROGRAM 2009 - 2013



WASTEWATER COST SUMMARY

PROJECT COST BY FISCAL YEAR

Proj #	Project	2008-09	2009-10	2010-11	2011-12	2012-13	TOTAL
9WW021	Wastewater Master Plan Update	\$ -	\$ -	\$ -	\$ 188,100	\$ -	\$ 188,100
9WW022	Water Reclamation Facility Expansion	3,770,805	12,458,611	-	80,146,819	35,550,839	131,927,074
9WW073	Effluent Reuse Master Plan Update	-	-	-	188,100	-	188,100
9WW189	Effluent Reuse - Storage & Recovery Wells	3,644,600	4,329,613	5,797,149	2,394,665	-	16,166,027
9WW192	Effluent Reuse - Transmission Mains	2,015,194	5,205,549	4,090,694	4,956,724	-	16,268,161
9WW196	Collection System Facility Improvements	1,223,250	1,267,202	1,311,602	1,357,400	1,404,912	6,564,366
9WW266	Sewer Assessment and Rehabilitation	3,785,200	3,918,500	3,904,300	4,063,000	4,343,603	20,014,603
9WW332	Replacement Sewer Mains	2,220,672	2,730,674	1,412,506	2,538,787	1,514,799	10,417,438
9WW621	Ocotillo Water Reclamation Facility Rehab	1,783,168	1,609,130	1,617,071	1,450,342	1,149,692	7,609,403
TOTAL - WASTEWATER		\$ 18,442,889	\$ 31,519,279	\$ 18,133,322	\$ 97,283,937	\$ 43,963,845	\$ 209,343,272

REVENUE SOURCES BY FISCAL YEAR

	2008-09	2009-10	2010-11	2011-12	2012-13	TOTAL
Reclaimed Water Sys. Dev. Fees	\$ 5,659,794	\$ 9,535,162	\$ 9,887,843	\$ 7,539,489	\$ -	\$ 32,622,288
Wastewater Revenue Bonds	5,568,368	5,527,630	5,521,371	5,513,342	5,493,295	27,624,006
Wastewater System Dev. Fees	3,723,555	9,540,495	655,801	81,013,619	36,253,295	131,186,765
Wastewater User Fees	3,491,172	6,915,992	2,068,307	3,217,487	2,217,255	17,910,213
TOTAL - WASTEWATER	\$ 18,442,889	\$ 31,519,279	\$ 18,133,322	\$ 97,283,937	\$ 43,963,845	\$ 209,343,272

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

MUNICIPAL UTILITIES - WASTEWATER

The Wastewater Capital Improvement Program totals \$209,343,272 for the 2009-2013 CIP, an increase of \$61,379,032 compared to the 2007-2012 Capital Program. The increase is due to the additional funding for the next phase of the Water Reclamation Facility expansion and general cost increases for construction and equipment.

SIGNIFICANT CHANGES

from prior year Capital Improvement Program

Water Reclamation Facility Expansion – 9WW022 This project totals \$131,927,074, and reflects an increase of \$49-million from the prior CIP. The increase reflects the net of removing 2007-08 funding and addition of design and construction funding for future phases of the expansion.

Effluent Reuse-Storage/Recovery – 9WW189 This project constructs two wells in each of the first four years of the CIP 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 \$16,166,027, a \$938,527 increase from 2007-2012 for reclaimed pump station construction in fiscal year 2010-11.

Effluent Reuse-Transmission Mains – 9WW192 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 \$16,268,161 reflecting an increase of \$2.5-million due to higher construction and material costs.

Sewer Assessment/Rehabilitation - 9WW266 This project totals \$20,014,603, a \$2.2-million increase from 2007-2012 CIP. This program addresses the on-going need to evaluate, prioritize, and repair sewer lines and manholes within Chandler's collection system. Every year the project has an increasing level of complexity and size of rehabilitation projects.

Replacement Sewer Mains - 9WW332 The project total is \$10,417,438, a \$2.4-million increase from 2007-2012 CIP. This program addresses the on-going need to evaluate, prioritize, and repair sewer lines and manholes within Chandler's collection system. Work is scheduled concurrent with road reconstruction projects to eliminate the possibility of impacting newly placed pavement.

Ocotillo Water Reclamation Facility Rehabilitation – 9WW621 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 \$7,609,403, an increase of \$3.3-million from the prior CIP.

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

WW Operating-WW Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
Wastewater Master Plan Update	8	9WW021	Wastewater

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 with a recommended capital program to implement the plan.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Study	0	0	0	188,100	0	188,100
Total	0	0	0	188,100	0	188,100

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
614.3910 Wastewater SDF-WW Capital	0	0	0	188,100	0	188,100
Total	0	0	0	188,100	0	188,100

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	0	0	0	0	0
One-Time Expenses	0	0	0	0	0	0
Total	0	0	0	0	0	0

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

WW Operating-WW Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
Water Reclamation Facility Expansion	1	9WW022	Wastewater

PROJECT DESCRIPTION / NECESSITY

An expansion of the Airport Water Reclamation Facility will be required due to growth in Chandler 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. Design of the next five million gallon expansion is scheduled for fiscal year 2009-10. This next expansion could go to either the Airport Water Reclamation Facility or Ocotillo Water Reclamation Facility.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Study	47,250	0	0	0	0	47,250
Construction	0	2,732,090	0	66,789,015	29,625,699	99,146,804
Contingency	3,723,555	273,209	0	6,678,902	2,962,570	13,638,236
Construction Mgmt	0	273,209	0	6,678,902	2,962,570	9,914,681
Design	0	9,180,103	0	0	0	9,180,103
Total	3,770,805	12,458,611	0	80,146,819	35,550,839	131,927,074

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
615.3910 WW Operating-WW Capital	47,250	3,551,717	0	0	0	3,598,967
614.3910 Wastewater SDF-WW Capital	3,723,555	8,906,894	0	80,146,819	35,550,839	128,328,107
Total	3,770,805	12,458,611	0	80,146,819	35,550,839	131,927,074

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	102,077	497,119	677,752	701,474	723,244	2,701,666
Ongoing Expenses	946,820	2,028,983	2,099,998	2,173,498	2,249,570	9,498,868
One-Time Expenses	0	17,815	0	0	0	17,815
Total	1,048,897	2,543,918	2,777,750	2,874,971	2,972,814	12,218,349

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
	2.85	9.49	10.00	10.00	10.00
Total	2.85	9.49	10.00	10.00	10.00

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

WW Operating-WW Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
Effluent Reuse Master Plan Update	9	9WW073	Wastewater

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. 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.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Study	0	0	0	188,100	0	188,100
Total	0	0	0	188,100	0	188,100

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
606.3910 Reclaimed Water SDF-WW Capital	0	0	0	188,100	0	188,100
Total	0	0	0	188,100	0	188,100

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	0	0	0	0	0
One-Time Expenses	0	0	0	0	0	0
Total	0	0	0	0	0	0

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

WW Operating-WW Capital

PROJECT NAME	PROJECT PRIORITY #	PROJECT #	PROJECT AREA
Effluent Reuse - Storage & Recovery Wells	3	9WW189	Wastewater

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.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Construction	3,255,000	3,521,070	4,656,615	1,944,137	0	13,376,822
Contingency	64,100	228,218	337,436	128,057	0	757,811
Construction Mgmt	325,500	352,107	465,662	194,414	0	1,337,683
Design	0	228,218	337,436	128,057	0	693,711
Total	3,644,600	4,329,613	5,797,149	2,394,665	0	16,166,027

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
606.3910 Reclaimed Water SDF-WW Capital	3,644,600	4,329,613	5,797,149	2,394,665	0	16,166,027
Total	3,644,600	4,329,613	5,797,149	2,394,665	0	16,166,027

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	94,268	97,567	100,982	104,517	108,175	505,509
One-Time Expenses	0	0	0	0	0	0
Total	94,268	97,567	100,982	104,517	108,175	505,509

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

WW Operating-WW Capital

PROJECT NAME	PROJECT PRIORITY #	PROJECT #	PROJECT AREA
Effluent Reuse - Transmission Mains	4	9WW192	Wastewater

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.

Over the next five years the following roads are scheduled for effluent reuse transmission mains design and construction: Dobson (Queen Creek to Germann), Ocotillo Water Reclamation Facility (Alma School to Ocotillo - Phase I), Chandler Heights (AZ Ave to McQueen), Ocotillo Water Reclamation Facility (Alma School to Ocotillo - Phase II), and Chandler Heights (AZ Ave to Alma School).

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Construction	1,679,328	3,855,963	2,993,191	4,130,604	0	12,659,086
Contingency	167,933	385,596	299,319	413,060	0	1,265,908
Construction Mgmt	167,933	385,596	299,319	413,060	0	1,265,908
Design	0	578,394	498,865	0	0	1,077,259
Total	2,015,194	5,205,549	4,090,694	4,956,724	0	16,268,161

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
606.3910 Reclaimed Water SDF-WW Capital	2,015,194	5,205,549	4,090,694	4,956,724	0	16,268,161
Total	2,015,194	5,205,549	4,090,694	4,956,724	0	16,268,161

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	0	0	0	0	0
One-Time Expenses	0	0	0	0	0	0
Total	0	0	0	0	0	0

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

WW Operating-WW Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
Collection System Facility Improvements	7	9WW196	Wastewater

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 lift stations, and reclaimed water delivery systems have been in place for several years. These facilities will require repairs, rehabilitation and/or replacement as they begin to age. 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.

PROJECT PLAN

Capital Items

<u>Category</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>Total</u>
Construction	813,750	1,010,678	1,046,052	1,082,664	1,120,556	5,073,700
Contingency	139,125	54,388	56,338	58,204	60,244	368,299
Construction Mgmt	139,125	101,068	104,606	108,266	112,056	565,121
Design	131,250	101,068	104,606	108,266	112,056	557,246
Total	1,223,250	1,267,202	1,311,602	1,357,400	1,404,912	6,564,366

Funding Sources

<u>Entity</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>Total</u>
615.3910 WW Operating-WW Capital	1,223,250	633,601	655,801	678,700	702,456	3,893,808
614.3910 Wastewater SDF-WW Capital	0	633,601	655,801	678,700	702,456	2,670,558
Total	1,223,250	1,267,202	1,311,602	1,357,400	1,404,912	6,564,366

Operating Budget

<u>Operating Expenses</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>Total</u>
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	0	0	0	0	0
One-Time Expenses	0	0	0	0	0	0
Total	0	0	0	0	0	0

FTE

<u>FTE</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

WW Operating-WW Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
Sewer Assessment and Rehabilitation	5	9WW266	Wastewater

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 expected to be mandated by the proposed EPA rule. This program was developed as part of the Integrated Master Plans. The program will deal with the aging infrastructure of the City's 830 miles of wastewater collection lines with over 15,300 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.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Study	0	0	0	69,849	0	69,849
Construction	2,649,640	2,742,950	2,733,010	2,795,206	2,703,151	13,623,957
Contingency	378,520	391,850	390,430	399,315	386,164	1,946,279
Construction Mgmt	378,520	391,850	390,430	399,315	386,164	1,946,279
Design	378,520	391,850	390,430	399,315	868,124	2,428,239
Total	3,785,200	3,918,500	3,904,300	4,063,000	4,343,603	20,014,603

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
611.3910 Wastewater Bond-WW Capital	3,785,200	3,918,500	3,904,300	4,063,000	4,343,603	20,014,603
Total	3,785,200	3,918,500	3,904,300	4,063,000	4,343,603	20,014,603

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	0	0	0	0	0
One-Time Expenses	0	0	0	0	0	0
Total	0	0	0	0	0	0

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

WW Operating-WW Capital

PROJECT NAME	PROJECT PRIORITY #	PROJECT #	PROJECT AREA
Replacement Sewer Mains	6	9WW332	Wastewater

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.

Over the next five years the following intersections and road projects are scheduled for system upgrades: (intersections) Alma School and Ray, Ray and McClintock, Alma School and Chandler Blvd., Dobson and Ray, Ray and Rural, Kyrene and Ray, Kyrene and Chandler Blvd.; (road projects) Ocotillo (AZ Ave to McQueen), McQueen (Queen Creek to Riggs), Gilbert (Queen Creek to Riggs), Queen Creek (McQueen to Lindsay), Chandler Heights (AZ Ave to McQueen), Chandler Blvd. (Colorado to McQueen), AZ Ave (Ocotillo to Hunt), Ocotillo (Cooper to east city limit), Chandler Heights (McQueen to Val Vista), Cooper (Queen Creek to Hunt Hwy), and Lindsay (Ocotillo to Hunt Hwy).

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Construction	1,359,582	2,035,176	1,040,922	1,920,016	1,145,136	7,500,832
Contingency	192,726	254,397	130,115	240,002	143,142	960,382
Construction Mgmt	192,726	254,397	130,115	240,002	143,142	960,382
Design	475,638	186,704	111,354	138,767	83,379	995,842
Total	2,220,672	2,730,674	1,412,506	2,538,787	1,514,799	10,417,438

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
615.3910 WW Operating-WW Capital	2,220,672	2,730,674	1,412,506	2,538,787	1,514,799	10,417,438
Total	2,220,672	2,730,674	1,412,506	2,538,787	1,514,799	10,417,438

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	0	0	0	0	0
One-Time Expenses	0	0	0	0	0	0
Total	0	0	0	0	0	0

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

WW Operating-WW Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
Ocotillo Water Reclamation Facility Rehabilitation (New)	2	9WW621	Wastewater

PROJECT DESCRIPTION / NECESSITY

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

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Construction	1,248,217	1,126,391	1,131,950	1,015,240	804,785	5,326,583
Contingency	178,317	160,913	161,707	145,034	114,969	760,940
Construction Mgmt	178,317	160,913	161,707	145,034	114,969	760,940
Design	178,317	160,913	161,707	145,034	114,969	760,940
Total	1,783,168	1,609,130	1,617,071	1,450,342	1,149,692	7,609,403

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
611.3910 Wastewater Bond-WW Capital	1,783,168	1,609,130	1,617,071	1,450,342	1,149,692	7,609,403
Total	1,783,168	1,609,130	1,617,071	1,450,342	1,149,692	7,609,403

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	0	0	0	0	0
One-Time Expenses	0	0	0	0	0	0
Total	0	0	0	0	0	0

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0



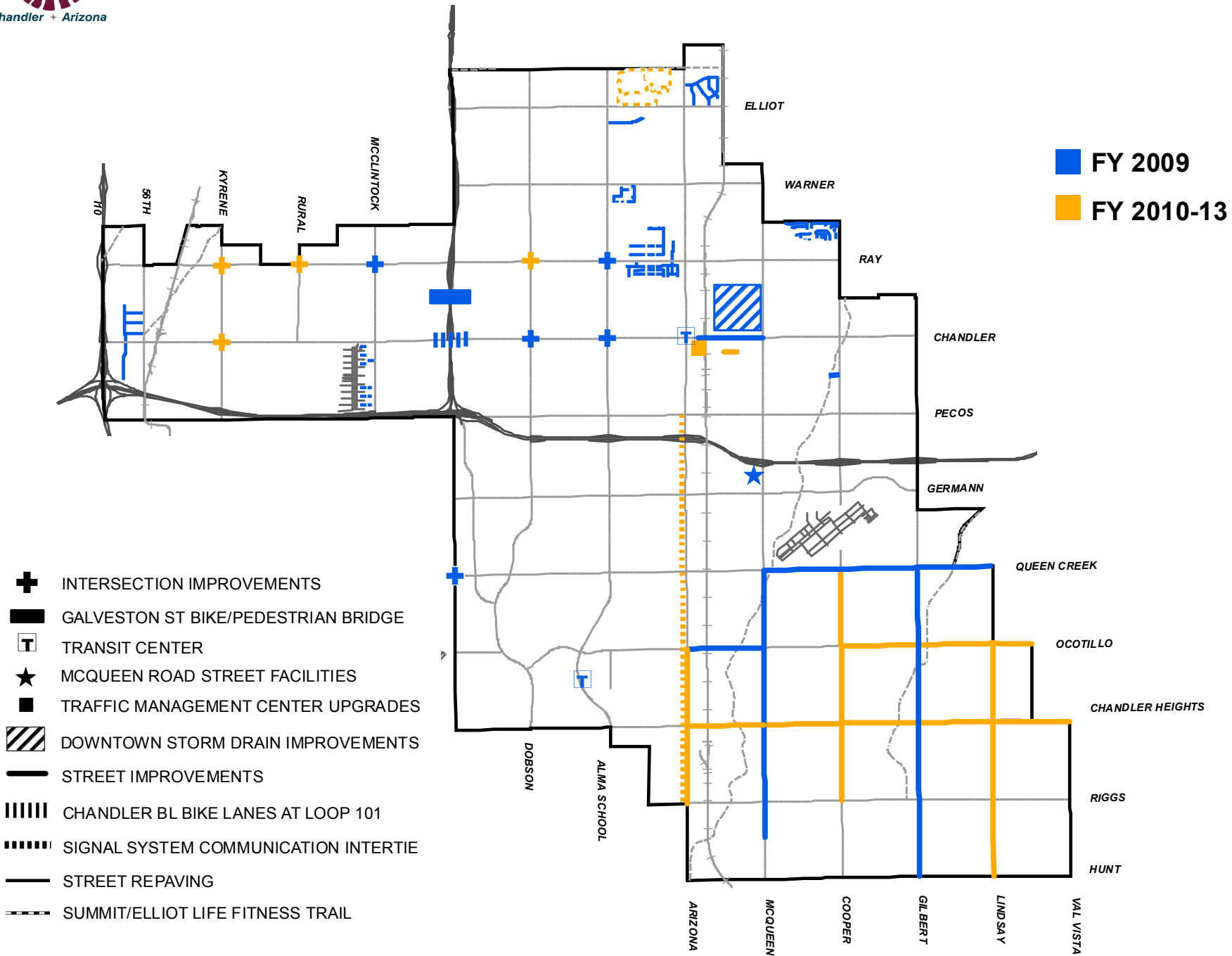
Chandler • Arizona
Where Values Make The Difference

Streets



*Morning at Saddle Canyon by Merrill Mahaffey
Located in the foyer at the Chandler Center for the Arts
Oil on canvas panels*

STREETS & TRAFFIC CAPITAL IMPROVEMENT PROGRAM 2009 - 2013



City of Chandler
2009-2013 Capital Improvement Program

STREET/TRAFFIC COST SUMMARY

PROJECT COST BY FISCAL YEAR							
Proj #	Project	2008-09	2009-10	2010-11	2011-12	2012-13	TOTAL
9ST011	Stormwater Management Master Plan	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
9ST014	Upgrade Landscape Areas	1,200,000	830,000	843,000	856,000	869,000	4,598,000
9ST015	Arizona Ave/Ocotillo Rd Bus Stops	685,000	-	-	-	-	685,000
9ST051	Streetlight Upgrade	194,800	206,200	218,300	227,300	236,400	1,083,000
9ST212	Bicycle Improvements	100,000	100,000	100,000	300,000	300,000	900,000
9ST214	McQueen Road Street Facilities	300,000	-	225,000	2,500,000	-	3,025,000
9ST218	Street Capacity & Safety Improvement	300,000	300,000	300,000	330,000	330,000	1,560,000
9ST248	Street Repaving	5,214,000	5,545,600	5,890,000	13,479,000	14,915,000	45,043,600
9ST291	Miscellaneous Storm Drain Improvements	230,000	300,000	300,000	300,000	300,000	1,430,000
9ST297	Chandler Blvd (Colorado - McQueen)	500,000	3,670,000	5,800,000	7,560,000	-	17,530,000
9ST302	Traffic Calming Measures	120,000	120,000	120,000	120,000	120,000	600,000
9ST303	Street Construction - Various Improvements	7,345,000	1,082,000	1,120,000	1,160,000	1,200,600	11,907,600
9ST304	Frye Road Extension (Canal - Cooper)	610,000	2,352,000	-	-	-	2,962,000
9ST314	Dobson/Chandler Intersection	8,549,100	-	-	-	-	8,549,100
9ST315	Alma School/Ray Intersection	3,940,000	6,340,000	-	-	-	10,280,000
9ST316	Alma School/Chandler Intersection	3,500,000	2,146,000	6,406,000	-	-	12,052,000
9ST319	Transportation Plan Update	-	-	-	-	414,000	414,000
9ST322	New Traffic Signals	1,098,000	1,174,100	1,603,600	1,178,000	1,225,300	6,279,000
9ST323	Signal System Communication Intertie	-	63,100	736,900	-	-	800,000
9ST327	Video Detection Cameras	150,000	150,000	150,000	150,000	150,000	750,000
9ST478	McQueen Rd (Queen Creek - Riggs)	9,972,000	12,288,000	-	-	-	22,260,000
9ST519	Ray/McClintock Intersection	550,000	550,000	8,076,000	-	-	9,176,000
9ST526	Traffic Signal LED Replacement	-	94,000	187,000	-	-	281,000
9ST529	Old Price Rd/Queen Creek Intersection	1,710,000	-	-	-	-	1,710,000
9ST534	Galveston St Bike/Pedestrian Bridge	-	696,000	6,319,200	-	-	7,015,200
9ST536	South Chandler Transit Center	450,000	900,000	-	-	-	1,350,000
9ST537	Ray Road/Dobson Road Intersection	-	1,675,000	610,000	8,520,000	-	10,805,000
9ST543	Arizona Ave (Ocotillo - Riggs)	-	-	3,617,000	1,850,000	14,136,000	19,603,000
9ST544	Downtown Chandler Transit Center	850,000	-	1,200,000	-	-	2,050,000
9ST548	Queen Creek Rd (McQueen - Lindsay)	4,865,000	3,000,000	22,920,000	-	-	30,785,000
9ST590	Ray Road/Rural Road Intersection	-	-	1,615,000	835,000	6,240,000	8,690,000
9ST593	Traffic Management Center Upgrades	-	-	1,000,000	-	-	1,000,000
9ST596	Gilbert Rd (Queen Creek- Hunt Highway)	6,210,000	18,885,000	11,355,000	-	-	36,450,000
9ST607	Ocotillo Rd (Arizona - McQueen)	3,700,000	9,830,000	-	-	-	13,530,000
9ST608	Chandler Heights Rd (Arizona - McQueen)	-	2,155,000	700,000	11,640,000	-	14,495,000
9ST640	Intelligent Transportation System Upgrade	1,000,000	1,000,000	1,000,000	-	-	3,000,000
9ST641	Ocotillo Road (Cooper to 148th St)	-	-	6,475,000	2,950,000	28,200,000	37,625,000
9ST642	Chandler Heights (McQueen - Val Vista)	-	-	-	10,440,000	6,150,000	16,590,000
9ST643	Cooper Road (Queen Creek - Riggs)	-	-	-	4,375,000	2,350,000	6,725,000
9ST644	Ray Road/Kyrene Road Intersection	-	-	-	1,410,000	345,000	1,755,000
9ST645	Gilbert Road/Riggs Road Bus Stops	185,300	1,034,500	-	-	-	1,219,800
9ST646	Alma School Road Bus Stop Improvement	-	-	93,000	522,000	-	615,000
9ST647	Dobson Road Bus Stop Improvements	343,600	-	-	-	-	343,600
9ST648	McClintock Drive Bus Stop Improvements	-	-	-	45,500	240,000	285,500
9ST649	Chandler Blvd Fiber Cable Installation	450,000	-	-	-	-	450,000
9ST650	Chandler Blvd Bike Lanes @ Loop 101	302,700	2,425,000	-	-	-	2,727,700
9ST652	Wall Upgrades and Repairs	2,465,000	250,000	250,000	250,000	250,000	3,465,000
9ST655	Commonwealth Avenue Paving	1,300,000	-	-	-	-	1,300,000
9ST658	Summitt/Elliott Life Fitness Trail	-	-	-	292,000	3,133,000	3,425,000
9ST659	Lindsay (Ocotillo - Hunt Hwy)	-	-	-	-	4,935,000	4,935,000
9ST661	Downtown Storm Drain Improvements	746,000	2,400,000	2,400,000	-	-	5,546,000
9ST664	Chandler Blvd/Kyrene Rd Intersection	-	-	-	-	900,000	900,000
TOTAL - STREETS/TRAFFIC		\$ 69,135,500	\$ 81,561,500	\$ 91,830,000	\$ 71,289,800	\$ 86,939,300	\$ 400,756,100
REVENUE SOURCES BY FISCAL YEAR							
		2008-09	2009-10	2010-11	2011-12	2012-13	TOTAL
General Fund		\$ 700,000	\$ 330,000	\$ 343,000	\$ 356,000	\$ 369,000	\$ 2,098,000
Highway User Revenue Fund		2,100,036	2,213,243	4,437,064	2,159,719	2,593,931	13,503,993
County Grants		373,000	1,200,000	1,200,000	-	-	2,773,000
CMAQ Federal Grant		1,634,653	938,887	2,823,650	-	-	5,397,190
General Obligation Bonds - Streets		36,305,671	25,046,507	30,086,801	29,152,541	27,378,490	147,970,010
General Obligation Bonds - Stormwater		2,303,000	1,500,000	1,500,000	300,000	300,000	5,903,000
Developer Contributions (Arterial St. fees)		25,719,140	50,332,863	51,439,485	39,321,540	56,297,879	223,110,907
TOTAL - STREETS/TRAFFIC		\$ 69,135,500	\$ 81,561,500	\$ 91,830,000	\$ 71,289,800	\$ 86,939,300	\$ 400,756,100

**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 (CIP) totals \$400,756,100 for the 2009-2013 CIP, an increase of \$65,878,400 when compared to the 2007-2012 capital program.

SIGNIFICANT CHANGES

from prior year Capital Improvement Program

Upgrade Landscape Areas – 9ST014 This project totals \$4,598,000 over five years and experienced a net increase of \$2.1 million from the prior year CIP. The annual program amount increases by \$700,000 in fiscal year 2008-09 and approximately \$330,000 per year in each subsequent year to upgrade Ray Road Basin from Arrowhead Street to Central Street and small basin west of Arizona Ave

Streetlight Upgrades – 9ST051 This project totals \$1,083,000 and experienced a net decreased of \$586,300 because the Germann Road Streetlight Project for 2007-08 drops from the project funding.

Bicycle Improvements – 9ST212 This project totals \$900,000 and experienced a net increase of \$400,000 because funding in 2011-12 and 2012-13 increases from \$100,000 to \$300,000 per year to support labor and energy costs.

Street Repaving – 9ST248 This project totals \$45,043,600 and is increased \$17.0-million from the 2007-2012 CIP. Funding increases in the last two years of the CIP to meet the demand for repaving as more roads constructed in the 1970's are beginning to reach the end of their useful life and will need major rehabilitation.

Chandler Blvd. (Colorado Street to McQueen Road) – 9ST297 This project totals \$17,530,000 in the five year CIP and has a net increase of \$2.37-million compared to the 2007-2012 CIP. Construction costs have also been updated to reflect the latest unit cost estimates.

Street Construction – Various Improvements – 9ST303 This project totals \$11,907,600 in the five year CIP and has a net increase of \$5.5-million compared to the 2007-2012 CIP. The major increases are the addition of PM-10 required improvements along the Western Canal, and for the City's payment to Maricopa County as the City's share of the Armstrong/Hamilton Improvement District.

Frye Road Extension (Canal to Cooper) – 9ST304 This project totaling \$2,962,000 has been reprogrammed and deferred one year. Design is now programmed for 2008-09 and construction for 2009-10. Costs have increased due to an additional year of inflation.

Dobson Road/Chandler Blvd Intersection – 9ST314 This project totaling \$8,549,100 has been reprogrammed and deferred one year. Construction is now programmed for 2008-09. Construction costs have increased due to an additional year of inflation.

Alma School Road/Ray Road Intersection – 9ST315 This project totaling \$10,280,000 has been reprogrammed and deferred one year. Construction is now programmed for 2009-10.

Alma School Road/Chandler Road Intersection – 9ST316 This project totaling \$12,052,000 has been reprogrammed and deferred one year. Construction is now programmed for 2010-11. Total cost of the project has increased \$3.02-million due to higher land acquisition costs on the commercial parcels.

McQueen Road (Queen Creek to Riggs Rd) - 9ST478 This project totals \$22,260,000 and has been reprogrammed for construction in 2009-10. A decrease of \$4.2-million from the 2007-2012 CIP reflects 2007-08 funding for design and land acquisition that has fallen out of the CIP.

Old Price Road/Queen Creek Road Intersection - 9ST529 This project totals \$1,710,000 and has been reprogrammed for construction in 2009-10. An increase of \$50,000 from the 2007-2012 CIP reflects a small increase for inflation resulting from the one year deferral of the project.

Galveston Street Bike/Pedestrian Bridge - 9ST534 This project totals \$7,015,200 and has been increased in cost by \$2.9 million from the 2007-2012 CIP. The higher cost in the 2009-13 CIP reflects a more detailed review of the cost to build this bridge over the Loop 101 Price Freeway based on the siting study.

South Chandler Transit Center - 9ST536 This project totals \$1,350,000 and has been reprogrammed to show land acquisition in 2008-09 and construction in 2009-10. Budget increases of \$150,000 reflect a small inflationary increase for deferring construction by one year.

Ray Road/Dobson Road Intersection – 9ST537* This project totals \$10,805,000 reflecting an increase of \$918,000 due to increases in the construction estimate.

Arizona Ave (Ocotillo to Riggs) – 9ST543* This project totals \$19,603,000. The 2009-2013 CIP reflecting an increase of \$14.2-million due to addition of the construction phase of the project to the CIP in 2012-13.

Downtown Chandler Transit Center - 9ST544 This project totals \$2,050,000 and has been reprogrammed to show design and land acquisition in 2008-09 and construction in 2010-11. Budget increases of \$283,000 reflect a small inflationary increase for deferring construction by one year.

Queen Creek Road (McQueen to Lindsay Rd) – 9ST548* This project totals \$30,785,000 and has been reprogrammed to defer all phases of the project for one year. Construction is now planned for 2010-11. A \$1.35-million budget increase reflects an increase for one additional year of inflation.

Ray Road/Rural Road Intersection – 9ST590* This project totals \$8,690,000 with an increase of \$6.45-million above the 2007-2012 CIP. The increase is attributed to addition of the construction phase in last year of the CIP.

Gilbert Road (Queen Creek to Hunt Highway) – 9ST596* This project totals \$36,450,000 and has been advanced one year in the CIP. Total costs are decreased by \$3.5-million as design was funded in 2007-08.

Ocotillo Road (Arizona Ave to McQueen Road) – 9ST608 This project totals \$13,530,000 and decreases \$2.6 million compared to the 2007-2012 CIP. The decrease is as a result of the design and land acquisition phases being funded in 2007-08 and fallen out of the five-year CIP.

Intelligent Transportation System Upgrade – 9ST640 This project totals \$3,000,000 and has been decreased by \$1.75-million from the 2007-2012 CIP because the scope of work was decreased

Ocotillo Road (Cooper to 148th) – 9ST641 This project totals \$37,625,000. The project budget has increased by \$30-million from the 2007-2012 CIP as a result of adding the construction phase of the contract into the last year of the CIP. Land acquisition costs have also been updated to reflect the most recent cost history for land in south Chandler.

Chandler Heights Road (McQueen to Val Vista) – 9ST642 This project totals \$16,590,000 for design and land acquisition. The project budget has increased \$8.2-million as a result of adding the land acquisition phase to the last year of the CIP. Land acquisition costs have been updated to reflect the most recent cost history for land in south Chandler.

Cooper Road (Queen Creek to Riggs) – 9ST643 This project totals \$6,725,000 for design and land acquisition. The project budget has increased \$2.9-million as a result of adding the land acquisition phase to the last year of the CIP. Land acquisition costs have been updated to reflect the most recent cost history for land in south Chandler.

Wall Upgrades and Repairs – 9ST652 This project totals \$3,465,000 and increases \$2.2-million from the 2007-2012 CIP. The increased funding in the first year of the CIP will allow the department to make repairs to walls along the Western Canal.

Summitt/Elliott Life Fitness Trail – 9ST677 This project totals \$3,425,000. The timing for this project has been deferred so that design will occur in 2011-12 and construction in 2012-13. Budgeted costs have increased \$575,000 as a result of inflationary increases by deferring the project three years.

NEW PROJECTS

Added to current year Capital Improvement Program

Lindsay Road (Ocotillo Rd to Hunt Hwy) – 9ST659 This new project will make improvement to Lindsay Road from Ocotillo Road to Hunt Highway. Improvements will consist of four traffic lanes, bike lanes, sidewalks, curbs and gutters, street lighting, traffic signals, storm drainage, right-of-way acquisition, and utility relocations. Funding in 2012-13 is for design and partial funding for the land acquisition phase in a total amount of \$4,935,000.

Downtown Storm Drain Improvements – 9ST661 This new project will make improvement to the stormwater system in the downtown area. Improvements will consist of replacing old pipes, adding inlets, undergrinding open canals, and separating the City's system from the Salt River Project system. Funding for the project is \$5,546,000. The Flood Control District of Maricopa County will fund 50% of the project cost.

Chandler Boulevard/Kyrene Road Intersection – 9ST664* This new project will make improvement to the Chandler Boulevard and Kyrene Road intersection. Improvements will include addition of left turn lanes for all directions of travel, a third auxiliary through lane, right turn lanes, street lighting, storm drainage, and landscaping. Funding in 2012-13 is for the design phase only.

* Future reimbursement by Proposition 400 sales tax revenues.

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

General Fund-Streets Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
Stormwater Management Master Plan	45	9ST011	Streets/Traffic

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 2010-11.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Study	0	0	200,000	0	0	200,000
Total	0	0	200,000	0	0	200,000

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
215.3310 HURF-Streets Capital	0	0	200,000	0	0	200,000
Total	0	0	200,000	0	0	200,000

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	0	0	0	0	0
One-Time Expenses	0	0	0	0	0	0
Total	0	0	0	0	0	0

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

General Fund-Streets Capital

PROJECT NAME	PROJECT PRIORITY #	PROJECT #	PROJECT AREA
Upgrade Landscape Areas	15	9ST014	Streets/Traffic

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 areas, and retention basins along arterial streets and other streets where the City is responsible for landscape maintenance. Improvements are continually 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. In fiscal year 2007-08, the landscaping was upgraded/re-done along Elliot Road between Arizona Avenue and Dobson Road, and along McQueen Road between Knox Road and Pecos Road. A 2% increase per year for these upgrades has been added to the budget. This supports typical increases which have occurred, primarily labor and energy costs.

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 2008-09 include upgrades to the landscaping on:

- Warner Road from Price Road to Alma School Road
- McClintock medians Chandler Blvd north to the City limits
- Rural Road medians north of Chandler Boulevard to Ray Road
- Kyrene Road medians from Chandler Boulevard to Ray Road
- El Paso Easement Oak St to the west (east of Kyrene, south of Chicago)
- Ray Road Basin Upgrade from Arrowhead Street to Central Street

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.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Construction	950,000	650,000	660,000	670,000	680,000	3,610,000
Design	80,000	60,000	61,000	62,000	63,000	326,000
Construction Mgmt	85,000	60,000	61,000	62,000	63,000	331,000
Contingency	85,000	60,000	61,000	62,000	63,000	331,000
Total	1,200,000	830,000	843,000	856,000	869,000	4,598,000

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
101.3310 General Fund-Streets Capital	700,000	330,000	343,000	356,000	369,000	2,098,000
411.3310 Street GOBs-Street Capital	500,000	500,000	500,000	500,000	500,000	2,500,000
Total	1,200,000	830,000	843,000	856,000	869,000	4,598,000

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	0	0	0	0	0
One-Time Expenses	0	0	0	0	0	0
Total	0	0	0	0	0	0

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

General Fund-Streets Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
Arizona Ave/Ocotillo Road Bus Stops	23	9ST015	Streets/Traffic

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 was 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.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Land Acquisition	45,000	0	0	0	0	45,000
Construction	533,400	0	0	0	0	533,400
Construction Mgmt	53,300	0	0	0	0	53,300
Contingency	53,300	0	0	0	0	53,300
Total	685,000	0	0	0	0	685,000

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
411.3310 Street GOBs-Street Capital	685,000	0	0	0	0	685,000
Total	685,000	0	0	0	0	685,000

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	0	0	0	0	0
One-Time Expenses	0	0	0	0	0	0
Total	0	0	0	0	0	0

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

General Fund-Streets Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
Streetlight Upgrade	11	9ST051	Streets/Traffic

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 2008-09 the proposed budget includes \$124,000 for rusted pole replacements, and \$3,800 for design and \$67,000 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).

PROJECT PLAN

Capital Items

<u>Category</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>Total</u>
Construction	191,000	202,300	214,300	227,300	236,400	1,071,300
Design	3,800	3,900	4,000	0	0	11,700
Total	194,800	206,200	218,300	227,300	236,400	1,083,000

Funding Sources

<u>Entity</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>Total</u>
411.3310 Street GOBs-Street Capital	194,800	206,200	218,300	227,300	236,400	1,083,000
Total	194,800	206,200	218,300	227,300	236,400	1,083,000

Operating Budget

<u>Operating Expenses</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>Total</u>
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	6,128	6,434	6,756	7,094	7,342	33,754
One-Time Expenses	0	0	0	0	0	0
Total	6,128	6,434	6,756	7,094	7,342	33,754

FTE

<u>FTE</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

General Fund-Streets Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
Bicycle Improvements	24	9ST212	Streets/Traffic

PROJECT DESCRIPTION / NECESSITY

In October 1999, the City of Chandler Bicycle Plan Update was completed and adopted by the City Council as part of the Circulation Element of the Chandler General Plan. The Bike Plan Update provides a comprehensive program for supporting both commuter and recreational bicycling in the City. 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 2006, 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 2008-09 to 2010-11 will continue design, construction, and implementation of arterial street bicycle lane improvements in accordance with the City's Bike Plan. This funding would also be used to 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. The current Transportation Master Plan Update, that is in progress, will be identifying bike path connectivity projects that can be implemented starting in FY 2011-12.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Design	0	0	0	50,000	50,000	100,000
Construction	100,000	100,000	100,000	250,000	250,000	800,000
Total	100,000	100,000	100,000	300,000	300,000	900,000

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
411.3310 Street GOBs-Street Capital	100,000	100,000	100,000	300,000	300,000	900,000
Total	100,000	100,000	100,000	300,000	300,000	900,000

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	0	0	0	0	0
One-Time Expenses	0	0	0	0	0	0
Total	0	0	0	0	0	0

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

General Fund-Streets Capital

PROJECT NAME	PROJECT PRIORITY #	PROJECT #	PROJECT AREA
McQueen Road Street Facilities	18	9ST214	Streets/Traffic

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 facility expansion and the design phase will begin. The expansion will be constructed in fiscal year 2011-12.

Streets Division currently has a wash bay extension under design to accommodate increased street sweeper cleaning wash bays. Each street sweeper requires about one hour of cleaning per day which exceeds the normal work time availability of the current bays, and continues to cause difficulties with staggering shifts and/or staff hours.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Construction	300,000	0	0	2,500,000	0	2,800,000
Study	0	0	50,000	0	0	50,000
Design	0	0	175,000	0	0	175,000
Total	300,000	0	225,000	2,500,000	0	3,025,000

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
411.3310 Street GOBs-Street Capital	300,000	0	225,000	2,500,000	0	3,025,000
Total	300,000	0	225,000	2,500,000	0	3,025,000

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	0	0	0	11,400	11,400
One-Time Expenses	0	0	0	0	0	0
Total	0	0	0	0	11,400	11,400

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

General Fund-Streets Capital

PROJECT NAME	PROJECT PRIORITY #	PROJECT #	PROJECT AREA
Street Capacity & Safety Improvement	8	9ST218	Streets/Traffic

PROJECT DESCRIPTION / NECESSITY

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

Fiscal year 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.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Construction	270,000	270,000	270,000	300,000	300,000	1,410,000
Design	30,000	30,000	30,000	30,000	30,000	150,000
Total	300,000	300,000	300,000	330,000	330,000	1,560,000

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
411.3310 Street GOBs-Street Capital	300,000	300,000	300,000	330,000	330,000	1,560,000
Total	300,000	300,000	300,000	330,000	330,000	1,560,000

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	0	0	0	0	0
One-Time Expenses	0	0	0	0	0	0
Total	0	0	0	0	0	0

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

General Fund-Streets Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
Street Repaving	5	9ST248	Streets/Traffic

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.

Projections reflect that a substantial increase in funding will be required to ramp up rehabilitation/maintenance to prevent PQI indicators from continuing to decline. This ramp up in spending need is reflected in fiscal year 2011-12 in anticipation of the City's next bond election.

Currently, the City system has about 819 center line miles of streets. Approximately 17% or 149 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 8 centerline miles of street will be rehabilitated this year. Local and collector streets to be repaved in fiscal year 2008-09 will be within a 15 square mile area bordered by Pecos Road, north to Warner Road, and Price Freeway, east to Cooper Road.

PROJECT PLAN

Capital Items

<u>Category</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>Total</u>
Construction	5,214,000	5,545,600	5,890,000	13,479,000	14,915,000	45,043,600
Total	5,214,000	5,545,600	5,890,000	13,479,000	14,915,000	45,043,600

Funding Sources

<u>Entity</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>Total</u>
411.3310 Street GOBs-Street Capital	3,263,964	3,576,357	1,989,936	11,469,281	12,885,069	33,184,607
215.3310 HURF-Streets Capital	1,950,036	1,969,243	3,900,064	2,009,719	2,029,931	11,858,993
Total	5,214,000	5,545,600	5,890,000	13,479,000	14,915,000	45,043,600

Operating Budget

<u>Operating Expenses</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>Total</u>
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	0	0	0	0	0
One-Time Expenses	0	0	0	0	0	0
Total	0	0	0	0	0	0

FTE

<u>FTE</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

General Fund-Streets Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
Miscellaneous Storm Drain Improvements	25	9ST291	Streets/Traffic

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 2008-09 improvements will include miscellaneous storm drain improvements associated with recommendations described in the Stormwater Management Master Plan Update - January 2006 and/or other improvements deemed necessary to mitigate pending or to improve existing stormwater collection system components as funding allows.

Projects included for prioritization based on west nile virus concerns, other on-going development or CIP work/issues include:

Drywell Vactoring

Airport Blvd. Retention Basin

Price Rd., SB left turn lane, South of Germann Rd. (pipe to Retention Basin Connection)

Scupper/Spillway addition at Chandler Blvd./Commanche St.

Trash Rack replacements

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Design	30,000	50,000	50,000	50,000	50,000	230,000
Construction	200,000	250,000	250,000	250,000	250,000	1,200,000
Total	230,000	300,000	300,000	300,000	300,000	1,430,000

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
412.3310 Storm Sewer Bond-Street Cap	230,000	300,000	300,000	300,000	300,000	1,430,000
Total	230,000	300,000	300,000	300,000	300,000	1,430,000

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	0	0	0	0	0
One-Time Expenses	0	0	0	0	0	0
Total	0	0	0	0	0	0

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

General Fund-Streets Capital

PROJECT NAME	PROJECT PRIORITY #	PROJECT #	PROJECT AREA
Chandler Boulevard (Colorado St to McQueen Rd)	32	9ST297	Streets/Traffic

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.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Land Acquisition	500,000	2,500,000	4,000,000	0	0	7,000,000
Design	0	780,000	0	0	0	780,000
Additional Services	0	390,000	0	0	0	390,000
Utility Relocation	0	0	1,800,000	0	0	1,800,000
Construction	0	0	0	6,000,000	0	6,000,000
Construction Mgmt	0	0	0	780,000	0	780,000
Contingency	0	0	0	780,000	0	780,000
Total	500,000	3,670,000	5,800,000	7,560,000	0	17,530,000

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
415.3310 Arterial St Impact-Street Cap	500,000	3,670,000	5,800,000	7,560,000	0	17,530,000
Total	500,000	3,670,000	5,800,000	7,560,000	0	17,530,000

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	0	0	0	15,113	15,113
One-Time Expenses	0	0	0	0	0	0
Total	0	0	0	0	15,113	15,113

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

General Fund-Streets Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
Traffic Calming Measures	17	9ST302	Streets/Traffic

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 2008-09 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 construct management. The exact allocation between the traffic calming measures may vary depending on the number of type of requests received from residents.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Construction	109,000	109,000	109,000	109,000	109,000	545,000
Contingency	11,000	11,000	11,000	11,000	11,000	55,000
Total	120,000	120,000	120,000	120,000	120,000	600,000

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
411.3310 Street GOBs-Street Capital	120,000	120,000	120,000	120,000	120,000	600,000
Total	120,000	120,000	120,000	120,000	120,000	600,000

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	0	0	0	0	0
One-Time Expenses	0	0	0	0	0	0
Total	0	0	0	0	0	0

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

General Fund-Streets Capital

PROJECT NAME	PROJECT PRIORITY #	PROJECT #	PROJECT AREA
Street Construction - Various Improvements	14	9ST303	Streets/Traffic

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: 56th Street and Chandler Boulevard, \$210,646 as City match for a Congestion Mitigation and Air Quality (CMAQ) project to add right turn lanes; Ryan Road, \$42,300 to fund an environmental study for this CMAQ paving project; advance acquisition of right-of-way: Funds have been used to acquire right-of-way on Chandler Boulevard and Kyrene Road intersection and other locations in advance of future road improvements as properties become available on the market. Purchasing properties in advance helps avoid condemnation actions and other more expensive right-of-way acquisition processes.

Funding is included for a project along the Western Canal in response to Maricopa County requirements for PM10 dust control. The project includes placing decomposed granite in the City owned retention basins from Price Freeway to Hamilton Street, about 3.5 miles. The estimated cost is \$1,700,000. The cost also includes drywells to take care of standing water and some minor fencing. This work will be funded with storm water bonds.

Funding is included for the City's cost for the Armstrong/Hamilton Improvement District through Maricopa County. This is an assessed payment associated with the proposed Improvement District to construct Armstrng and Hamilton Streets by the proposed Allied Waste site. This work is on Armstrong Way from McQueen Road to Hamilton Street and Hamilton Street from Armstrong Way to Pioneer Parkway. The Improvement District still remains to be formed. This work will be funded by Streets GO Bonds.

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.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Construction	3,745,000	1,082,000	1,120,000	1,160,000	1,200,600	8,307,600
Payment to Others	3,600,000	0	0	0	0	3,600,000
Total	7,345,000	1,082,000	1,120,000	1,160,000	1,200,600	11,907,600

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
217.3310 Grant Fund-Streets Capital	1,000,000	0	0	0	0	1,000,000
411.3310 Street GOBs-Street Capital	4,645,000	1,082,000	1,120,000	1,160,000	1,200,600	9,207,600
412.3310 Storm Sewer Bond-Street Cap	1,700,000	0	0	0	0	1,700,000
Total	7,345,000	1,082,000	1,120,000	1,160,000	1,200,600	11,907,600

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	0	0	0	0	0
One-Time Expenses	0	0	0	0	0	0
Total	0	0	0	0	0	0

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

General Fund-Streets Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
Frye Road Extension (Canal to Cooper Road)	39	9ST304	Streets/Traffic

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.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Study	75,000	0	0	0	0	75,000
Design	190,000	0	0	0	0	190,000
Additional Services	95,000	0	0	0	0	95,000
Land Acquisition	250,000	0	0	0	0	250,000
Construction	0	1,960,000	0	0	0	1,960,000
Construction Mgmt	0	196,000	0	0	0	196,000
Contingency	0	196,000	0	0	0	196,000
Total	610,000	2,352,000	0	0	0	2,962,000

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
411.3310 Street GOBs-Street Capital	610,000	2,352,000	0	0	0	2,962,000
Total	610,000	2,352,000	0	0	0	2,962,000

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	0	1,844	1,909	1,976	5,729
One-Time Expenses	0	0	0	0	0	0
Total	0	0	1,844	1,909	1,976	5,729

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

General Fund-Streets Capital

PROJECT NAME	PROJECT PRIORITY #	PROJECT #	PROJECT AREA
Dobson Road/Chandler Boulevard Intersection	4	9ST314	Streets/Traffic

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. A project to improve Dobson Road from south of Chandler Boulevard to Frye Road will also be constructed with this project.

Design for this project is in process using a Congestion Mitigation and Air Quality (CMAQ) grant received in fiscal year 2004-05. 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 2008-09.

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.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Utility Relocation	1,345,500	0	0	0	0	1,345,500
Construction	5,796,000	0	0	0	0	5,796,000
Construction Mgmt	703,800	0	0	0	0	703,800
Contingency	703,800	0	0	0	0	703,800
Total	8,549,100	0	0	0	0	8,549,100

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
411.3310 Street GOBs-Street Capital	8,549,100	0	0	0	0	8,549,100
Total	8,549,100	0	0	0	0	8,549,100

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	15,790	16,343	16,915	17,507	66,554
One-Time Expenses	0	0	0	0	0	0
Total	0	15,790	16,343	16,915	17,507	66,554

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

General Fund-Streets Capital

PROJECT NAME	PROJECT PRIORITY #	PROJECT #	PROJECT AREA
Alma School Road/Ray Road Intersection	19	9ST315	Streets/Traffic

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 (\$3.582 million in 2007 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 and 2008-09.

\$2.6 Million for FY 2008-09 is being added for additional land acquisition at the north east corner of the intersection.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Land Acquisition	2,600,000	0	0	0	0	2,600,000
Utility Relocation	700,000	0	0	0	0	700,000
Construction	0	5,700,000	0	0	0	5,700,000
Construction Mgmt	0	640,000	0	0	0	640,000
Contingency	640,000	0	0	0	0	640,000
Total	3,940,000	6,340,000	0	0	0	10,280,000

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
411.3310 Street GOBs-Street Capital	3,940,000	6,340,000	0	0	0	10,280,000
Total	3,940,000	6,340,000	0	0	0	10,280,000

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	0	9,538	9,871	10,217	29,626
One-Time Expenses	0	0	0	0	0	0
Total	0	0	9,538	9,871	10,217	29,626

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

General Fund-Streets Capital

PROJECT NAME	PROJECT PRIORITY #	PROJECT #	PROJECT AREA
Alma School Road/Chandler Boulevard Intersection	27	9ST316	Streets/Traffic

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. Right of way on the southeast corner will need to be acquired in FY 2008-09. Funding in FY 2008-09 includes this right of way acquisition and relocation costs for the current businesses.

The cost for this project will be partially reimbursed (\$3.582 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.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Land Acquisition	3,500,000	1,300,000	0	0	0	4,800,000
Utility Relocation	0	260,000	0	0	0	260,000
Construction	0	0	5,800,000	0	0	5,800,000
Construction Mgmt	0	0	606,000	0	0	606,000
Contingency	0	586,000	0	0	0	586,000
Total	3,500,000	2,146,000	6,406,000	0	0	12,052,000

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
411.3310 Street GOBs-Street Capital	3,500,000	2,146,000	6,406,000	0	0	12,052,000
Total	3,500,000	2,146,000	6,406,000	0	0	12,052,000

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	0	0	9,676	10,015	19,690
One-Time Expenses	0	0	0	0	0	0
Total	0	0	0	9,676	10,015	19,690

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

General Fund-Streets Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
Transportation Plan Update	52	9ST319	Streets/Traffic

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 2008. 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 2012-13 Transportation Plan Update will provide a comprehensive and integrated evaluation of streets, transit, bicycle and pedestrian facilities.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Study	0	0	0	0	414,000	414,000
Total	0	0	0	0	414,000	414,000

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
215.3310 HURF-Streets Capital	0	0	0	0	414,000	414,000
Total	0	0	0	0	414,000	414,000

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	0	0	0	0	0
One-Time Expenses	0	0	0	0	0	0
Total	0	0	0	0	0	0

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

General Fund-Streets Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
New Traffic Signals	1	9ST322	Streets/Traffic

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. This program includes 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 will also provide for an annual program for the replacement/upgrade of signal equipment in the amount of \$59,600 in fiscal year 2008-09 and replacement of illuminated sign faces on existing signal arms in the amount of \$57,600 in fiscal year 2008-09. Future year budgets will continue these programs with increases for inflation.

Also included are pedestrian crossing signals along the Western Canal in fiscal year 2010-11 where they cross arterial streets. This project is partially funded from a Congestion Mitigation and Air Quality (CMAQ) grant.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Equipment	117,200	121,300	125,600	130,000	135,300	629,400
Construction	980,800	1,013,800	1,400,000	1,048,000	1,090,000	5,532,600
Design	0	39,000	0	0	0	39,000
Construction Mgmt	0	0	39,000	0	0	39,000
Contingency	0	0	39,000	0	0	39,000
Total	1,098,000	1,174,100	1,603,600	1,178,000	1,225,300	6,279,000

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
217.3310 Grant Fund-Streets Capital	0	0	271,000	0	0	271,000
411.3310 Street GOBs-Street Capital	625,860	669,237	760,115	671,460	698,421	3,425,093
415.3310 Arterial St Impact-Street Cap	472,140	504,863	572,485	506,540	526,879	2,582,907
Total	1,098,000	1,174,100	1,603,600	1,178,000	1,225,300	6,279,000

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	17,220	17,889	18,584	19,308	19,984	92,985
One-Time Expenses	0	0	0	0	0	0
Total	17,220	17,889	18,584	19,308	19,984	92,985

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

General Fund-Streets Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
Signal System Communication Intertie	37	9ST323	Streets/Traffic

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.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Design	0	63,100	0	0	0	63,100
Construction	0	0	656,900	0	0	656,900
Construction Mgmt	0	0	40,000	0	0	40,000
Contingency	0	0	40,000	0	0	40,000
Total	0	63,100	736,900	0	0	800,000

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
217.3310 Grant Fund-Streets Capital	0	0	344,050	0	0	344,050
411.3310 Street GOBs-Street Capital	0	63,100	392,850	0	0	455,950
Total	0	63,100	736,900	0	0	800,000

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	0	0	0	0	0
One-Time Expenses	0	0	0	0	0	0
Total	0	0	0	0	0	0

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

General Fund-Streets Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
Video Detection Cameras	7	9ST327	Streets/Traffic

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.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Equipment	150,000	150,000	150,000	150,000	150,000	750,000
Total	150,000	150,000	150,000	150,000	150,000	750,000

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
215.3310 HURF-Streets Capital	150,000	150,000	150,000	150,000	150,000	750,000
Total	150,000	150,000	150,000	150,000	150,000	750,000

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	0	0	0	0	0
One-Time Expenses	0	0	0	0	0	0
Total	0	0	0	0	0	0

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

General Fund-Streets Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
McQueen Road (Queen Creek to Riggs Road)	3	9ST478	Streets/Traffic

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.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Utility Relocation	3,000,000	0	0	0	0	3,000,000
Construction	4,560,000	10,990,000	0	0	0	15,550,000
Construction Mgmt	557,000	1,298,000	0	0	0	1,855,000
Contingency	1,855,000	0	0	0	0	1,855,000
Total	9,972,000	12,288,000	0	0	0	22,260,000

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
415.3310 Arterial St Impact-Street Cap	9,972,000	12,288,000	0	0	0	22,260,000
Total	9,972,000	12,288,000	0	0	0	22,260,000

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	31,196	64,573	66,833	69,172	231,774
One-Time Expenses	0	0	0	0	0	0
Total	0	31,196	64,573	66,833	69,172	231,774

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

General Fund-Streets Capital

PROJECT NAME	PROJECT PRIORITY #	PROJECT #	PROJECT AREA
Ray Road/McClintock Drive Intersection	29	9ST519	Streets/Traffic

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 was started 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 (\$3.582 million in 2007 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.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Land Acquisition	550,000	550,000	0	0	0	1,100,000
Utility Relocation	0	0	530,000	0	0	530,000
Construction	0	0	6,200,000	0	0	6,200,000
Construction Mgmt	0	0	673,000	0	0	673,000
Contingency	0	0	673,000	0	0	673,000
Total	550,000	550,000	8,076,000	0	0	9,176,000

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
411.3310 Street GOBs-Street Capital	550,000	550,000	8,076,000	0	0	9,176,000
Total	550,000	550,000	8,076,000	0	0	9,176,000

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	0	0	9,870	10,215	20,085
One-Time Expenses	0	0	0	0	0	0
Total	0	0	0	9,870	10,215	20,085

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

General Fund-Streets Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
Traffic Signal LED Replacement	36	9ST526	Streets/Traffic

PROJECT DESCRIPTION / NECESSITY

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

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

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Equipment	0	94,000	187,000	0	0	281,000
Total	0	94,000	187,000	0	0	281,000

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
215.3310 HURF-Streets Capital	0	94,000	187,000	0	0	281,000
Total	0	94,000	187,000	0	0	281,000

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	0	0	0	0	0
One-Time Expenses	0	0	0	0	0	0
Total	0	0	0	0	0	0

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

General Fund-Streets Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
Old Price Road/Queen Creek Road Intersection	31	9ST529	Streets/Traffic

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.

Approximately 50% of the cost is expected to come from funding sources outside of the City.

PROJECT PLAN

Capital Items

<u>Category</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>Total</u>
Design	134,000	0	0	0	0	134,000
Construction	1,308,000	0	0	0	0	1,308,000
Construction Mgmt	134,000	0	0	0	0	134,000
Contingency	134,000	0	0	0	0	134,000
Total	1,710,000	0	0	0	0	1,710,000

Funding Sources

<u>Entity</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>Total</u>
411.3310 Street GOBs-Street Capital	1,710,000	0	0	0	0	1,710,000
Total	1,710,000	0	0	0	0	1,710,000

Operating Budget

<u>Operating Expenses</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>Total</u>
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	6,383	6,606	6,838	7,077	26,904
One-Time Expenses	0	0	0	0	0	0
Total	0	6,383	6,606	6,838	7,077	26,904

FTE

<u>FTE</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

General Fund-Streets Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
Galveston St Bike/Pedestrian Bridge	33	9ST534	Streets/Traffic

PROJECT DESCRIPTION / NECESSITY

The City of Chandler is programmed to receive regional funds to design and construct bicycle/pedestrian bridge over the Price/Loop 101 Freeway at Galveston Street. This bridge will link bicycle paths on collector streets on both sides of the freeway, allowing for more access to parks, schools, employment and shopping centers. Public art elements will be incorporated into the design to enhance the aesthetics of the bridge. The City of Chandler Bike Plan Update, the Chandler General Plan, and the Maricopa Association of Government's Regional Bicycle Plan all recognize the importance of providing grade separated crossings over barriers such as freeways to facilitate bicycling and walking trips. A design study was advanced to fiscal year 2007-08 to coordinate bridge design and pier placement in conjunction with ADOT HOV lane construction on Price Loop 101 Freeway. Construction is planned for fiscal year 2010-11. All work would occur within Arizona Department of Transportation and City right-of-way.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Design	0	696,000	0	0	0	696,000
Construction	0	0	5,266,000	0	0	5,266,000
Construction Mgmt	0	0	526,600	0	0	526,600
Contingency	0	0	526,600	0	0	526,600
Total	0	696,000	6,319,200	0	0	7,015,200

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
217.3310 Grant Fund-Streets Capital	0	0	1,783,600	0	0	1,783,600
411.3310 Street GOBs-Street Capital	0	696,000	4,535,600	0	0	5,231,600
Total	0	696,000	6,319,200	0	0	7,015,200

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	0	0	11,025	11,411	22,436
One-Time Expenses	0	0	0	0	0	0
Total	0	0	0	11,025	11,411	22,436

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

General Fund-Streets Capital

PROJECT NAME	PROJECT PRIORITY #	PROJECT #	PROJECT AREA
South Chandler Transit Center	21	9ST536	Streets/Traffic

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 was initiated in fiscal year 2007-08. 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.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Land Acquisition	450,000	0	0	0	0	450,000
Construction	0	750,000	0	0	0	750,000
Construction Mgmt	0	75,000	0	0	0	75,000
Contingency	0	75,000	0	0	0	75,000
Total	450,000	900,000	0	0	0	1,350,000

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
411.3310 Street GOBs-Street Capital	450,000	900,000	0	0	0	1,350,000
Total	450,000	900,000	0	0	0	1,350,000

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	0	22,463	23,249	24,063	69,774
One-Time Expenses	0	0	0	0	0	0
Total	0	0	22,463	23,249	24,063	69,774

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

General Fund-Streets Capital

PROJECT NAME	PROJECT PRIORITY #	PROJECT #	PROJECT AREA
Ray Road/Dobson Road Intersection	38	9ST537	Streets/Traffic

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 (\$3.582 million in 2007 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.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Design	0	710,000	0	0	0	710,000
Additional Services	0	355,000	0	0	0	355,000
Land Acquisition	0	610,000	610,000	0	0	1,220,000
Utility Relocation	0	0	0	400,000	0	400,000
Construction	0	0	0	6,700,000	0	6,700,000
Construction Mgmt	0	0	0	710,000	0	710,000
Contingency	0	0	0	710,000	0	710,000
Total	0	1,675,000	610,000	8,520,000	0	10,805,000

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
411.3310 Street GOBs-Street Capital	0	1,675,000	610,000	8,520,000	0	10,805,000
Total	0	1,675,000	610,000	8,520,000	0	10,805,000

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	0	0	0	10,420	10,420
One-Time Expenses	0	0	0	0	0	0
Total	0	0	0	0	10,420	10,420

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

General Fund-Streets Capital

PROJECT NAME	PROJECT PRIORITY #	PROJECT #	PROJECT AREA
Arizona Avenue (Ocotillo Road to Riggs Road)	44	9ST543	Streets/Traffic

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 (\$5.895 million in 2007 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.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Design	0	0	1,178,000	0	0	1,178,000
Additional Services	0	0	589,000	0	0	589,000
Land Acquisition	0	0	1,850,000	1,850,000	0	3,700,000
Utility Relocation	0	0	0	0	280,000	280,000
Construction	0	0	0	0	11,500,000	11,500,000
Construction Mgmt	0	0	0	0	1,178,000	1,178,000
Contingency	0	0	0	0	1,178,000	1,178,000
Total	0	0	3,617,000	1,850,000	14,136,000	19,603,000

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
415.3310 Arterial St Impact-Street Cap	0	0	3,617,000	1,850,000	14,136,000	19,603,000
Total	0	0	3,617,000	1,850,000	14,136,000	19,603,000

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	0	0	0	0	0
One-Time Expenses	0	0	0	0	0	0
Total	0	0	0	0	0	0

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

General Fund-Streets Capital

PROJECT NAME	PROJECT PRIORITY #	PROJECT #	PROJECT AREA
Downtown Chandler Transit Center	20	9ST544	Streets/Traffic

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 was initiated in fiscal year 2007-08. Land acquisition will follow in fiscal year 2008-09. Construction would be completed in fiscal year 2010-11.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Design	100,000	0	0	0	0	100,000
Land Acquisition	750,000	0	0	0	0	750,000
Construction	0	0	1,000,000	0	0	1,000,000
Contingency	0	0	100,000	0	0	100,000
Construction Mgmt	0	0	100,000	0	0	100,000
Total	850,000	0	1,200,000	0	0	2,050,000

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
411.3310 Street GOBs-Street Capital	850,000	0	1,200,000	0	0	2,050,000
Total	850,000	0	1,200,000	0	0	2,050,000

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	0	0	20,405	21,119	41,524
One-Time Expenses	0	0	0	0	0	0
Total	0	0	0	20,405	21,119	41,524

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

General Fund-Streets Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
Queen Creek Road (McQueen Road to Lindsay Road)	10	9ST548	Streets/Traffic

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 (\$11.542 million in 2007 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.

This project has been deferred one year. The 2007 arterial street ranking resulted in the Gilbert Road from Queen Creek to Hunt Highway project (9ST596) having a higher priority ranking than this project. As a result this project was deferred one year and the Gilbert Road project was accelerated.

PROJECT PLAN

Capital Items

<u>Category</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>Total</u>
Design	1,910,000	0	0	0	0	1,910,000
Additional Services	955,000	0	0	0	0	955,000
Land Acquisition	2,000,000	3,000,000	0	0	0	5,000,000
Utility Relocation	0	0	2,300,000	0	0	2,300,000
Construction	0	0	16,800,000	0	0	16,800,000
Construction Mgmt	0	0	1,910,000	0	0	1,910,000
Contingency	0	0	1,910,000	0	0	1,910,000
Total	4,865,000	3,000,000	22,920,000	0	0	30,785,000

Funding Sources

<u>Entity</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>Total</u>
415.3310 Arterial St Impact-Street Cap	4,865,000	3,000,000	22,920,000	0	0	30,785,000
Total	4,865,000	3,000,000	22,920,000	0	0	30,785,000

Operating Budget

<u>Operating Expenses</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>Total</u>
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	0	0	43,263	44,777	88,040
One-Time Expenses	0	0	0	0	0	0
Total	0	0	0	43,263	44,777	88,040

FTE

<u>FTE</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

General Fund-Streets Capital

PROJECT NAME	PROJECT PRIORITY #	PROJECT #	PROJECT AREA
Ray Road/Rural Road Intersection	42	9ST590	Streets/Traffic

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 (\$3.582 million in 2007 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.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Design	0	0	520,000	0	0	520,000
Additional Services	0	0	260,000	0	0	260,000
Land Acquisition	0	0	835,000	835,000	0	1,670,000
Utility Relocation	0	0	0	0	200,000	200,000
Construction	0	0	0	0	5,000,000	5,000,000
Construction Mgmt	0	0	0	0	520,000	520,000
Contingency	0	0	0	0	520,000	520,000
Total	0	0	1,615,000	835,000	6,240,000	8,690,000

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
411.3310 Street GOBs-Street Capital	0	0	1,615,000	835,000	6,240,000	8,690,000
Total	0	0	1,615,000	835,000	6,240,000	8,690,000

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	0	0	0	0	0
One-Time Expenses	0	0	0	0	0	0
Total	0	0	0	0	0	0

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

General Fund-Streets Capital

PROJECT NAME	PROJECT PRIORITY #	PROJECT #	PROJECT AREA
Traffic Management Center Upgrades	41	9ST593	Streets/Traffic

PROJECT DESCRIPTION / NECESSITY

The City's Traffic Management Center (TMC) originally opened in 2002 as a state-of-the-art traffic control system. Due to the rapid growth in this high technology field, upgrades are needed to keep pace with recent advances. The video wall typically has a shelf life of 5 to 8 years, and will need to be replaced. Additional network servers will be needed to match the growing numbers of video cameras being used in the field. Wireless technology is an emerging field, and the City is making use of wireless devices at the fringes of the City and as a backup communication medium to fiber optic cables. These changes will require additional equipment in the Traffic Management Center to integrate this into the signal system. The final functional requirements of the upgrades were determined by a consultant study to be completed in 2007.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Equipment	0	0	1,000,000	0	0	1,000,000
Total	0	0	1,000,000	0	0	1,000,000

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
217.3310 Grant Fund-Streets Capital	0	0	425,000	0	0	425,000
411.3310 Street GOBs-Street Capital	0	0	575,000	0	0	575,000
Total	0	0	1,000,000	0	0	1,000,000

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	0	0	0	0	0
One-Time Expenses	0	0	0	0	0	0
Total	0	0	0	0	0	0

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

General Fund-Streets Capital

PROJECT NAME	PROJECT PRIORITY #	PROJECT #	PROJECT AREA
Gilbert Road (Queen Creek Road to Hunt Highway)	2	9ST596	Streets/Traffic

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 (\$13.344 million in 2007 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.

With the continual growth in southeast Chandler along the Gilbert Road corridor and the accompanying increase in traffic volumes, this project is now a higher priority ranking based on the 2007 arterial street ranking. As a result this project was accelerated one year and the Queen Creek Road from McQueen to Lindsay (9ST548) was moved back one year. Additionally, this project was separated into two construction phases to allow better coordination of construction impacts in southeast Chandler and to efficiently utilize available bond funding.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Design	740,000	0	0	0	0	740,000
Additional Services	370,000	0	0	0	0	370,000
Land Acquisition	5,100,000	0	0	0	0	5,100,000
Utility Relocation	0	3,400,000	0	0	0	3,400,000
Construction	0	12,885,000	9,555,000	0	0	22,440,000
Construction Mgmt	0	1,300,000	900,000	0	0	2,200,000
Contingency	0	1,300,000	900,000	0	0	2,200,000
Total	6,210,000	18,885,000	11,355,000	0	0	36,450,000

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
415.3310 Arterial St Impact-Street Cap	6,210,000	18,885,000	11,355,000	0	0	36,450,000
Total	6,210,000	18,885,000	11,355,000	0	0	36,450,000

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	0	31,210	62,420	64,605	158,235
One-Time Expenses	0	0	0	0	0	0
Total	0	0	31,210	62,420	64,605	158,235

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

General Fund-Streets Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
Ocotillo Road (Arizona Ave to McQueen Road)	9	9ST607	Streets/Traffic

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.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Utility Relocation	2,600,000	0	0	0	0	2,600,000
Construction	0	8,700,000	0	0	0	8,700,000
Construction Mgmt	0	1,130,000	0	0	0	1,130,000
Contingency	1,100,000	0	0	0	0	1,100,000
Total	3,700,000	9,830,000	0	0	0	13,530,000

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
415.3310 Arterial St Impact-Street Cap	3,700,000	9,830,000	0	0	0	13,530,000
Total	3,700,000	9,830,000	0	0	0	13,530,000

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	0	11,318	11,714	12,124	35,155
One-Time Expenses	0	0	0	0	0	0
Total	0	0	11,318	11,714	12,124	35,155

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

General Fund-Streets Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
Chandler Heights Road (Arizona Ave to McQueen Rd)	34	9ST608	Streets/Traffic

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.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Design	0	970,000	0	0	0	970,000
Additional Services	0	485,000	0	0	0	485,000
Land Acquisition	0	700,000	700,000	0	0	1,400,000
Utility Relocation	0	0	0	1,500,000	0	1,500,000
Construction	0	0	0	8,200,000	0	8,200,000
Construction Mgmt	0	0	0	970,000	0	970,000
Contingency	0	0	0	970,000	0	970,000
Total	0	2,155,000	700,000	11,640,000	0	14,495,000

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
415.3310 Arterial St Impact-Street Cap	0	2,155,000	700,000	11,640,000	0	14,495,000
Total	0	2,155,000	700,000	11,640,000	0	14,495,000

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	0	0	0	18,202	18,202
One-Time Expenses	0	0	0	0	0	0
Total	0	0	0	0	18,202	18,202

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

Street GOBs-Street Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
Intelligent Transportation System (ITS) Upgrades	28	9ST640	Streets/Traffic

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 was 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.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Construction	1,000,000	1,000,000	1,000,000	0	0	3,000,000
Total	1,000,000	1,000,000	1,000,000	0	0	3,000,000

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
411.3310 Street GOBs-Street Capital	1,000,000	1,000,000	1,000,000	0	0	3,000,000
Total	1,000,000	1,000,000	1,000,000	0	0	3,000,000

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	0	0	0	0	0
One-Time Expenses	0	0	0	0	0	0
Total	0	0	0	0	0	0

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

Arterial St Impact-Street Cap

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
Ocotillo Road (Cooper Road to 148th Street)	40	9ST641	Streets/Traffic

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.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Design	0	0	2,350,000	0	0	2,350,000
Additional Services	0	0	1,175,000	0	0	1,175,000
Land Acquisition	0	0	2,950,000	2,950,000	0	5,900,000
Utility Relocation	0	0	0	0	2,100,000	2,100,000
Construction	0	0	0	0	21,400,000	21,400,000
Construction Mgmt	0	0	0	0	2,350,000	2,350,000
Contingency	0	0	0	0	2,350,000	2,350,000
Total	0	0	6,475,000	2,950,000	28,200,000	37,625,000

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
415.3310 Arterial St Impact-Street Cap	0	0	6,475,000	2,950,000	28,200,000	37,625,000
Total	0	0	6,475,000	2,950,000	28,200,000	37,625,000

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	0	0	0	0	0
One-Time Expenses	0	0	0	0	0	0
Total	0	0	0	0	0	0

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

Arterial St Impact-Street Cap

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
Chandler Heights Road (McQueen to Val Vista)	46	9ST642	Streets/Traffic

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.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Design	0	0	0	2,860,000	0	2,860,000
Additional Services	0	0	0	1,430,000	0	1,430,000
Land Acquisition	0	0	0	6,150,000	6,150,000	12,300,000
Total	0	0	0	10,440,000	6,150,000	16,590,000

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
415.3310 Arterial St Impact-Street Cap	0	0	0	10,440,000	6,150,000	16,590,000
Total	0	0	0	10,440,000	6,150,000	16,590,000

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	0	0	0	0	0
One-Time Expenses	0	0	0	0	0	0
Total	0	0	0	0	0	0

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

Arterial St Impact-Street Cap

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
Cooper Road (Queen Creek to Riggs)	47	9ST643	Streets/Traffic

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.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Design	0	0	0	1,350,000	0	1,350,000
Additional Services	0	0	0	675,000	0	675,000
Land Acquisition	0	0	0	2,350,000	2,350,000	4,700,000
Total	0	0	0	4,375,000	2,350,000	6,725,000

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
415.3310 Arterial St Impact-Street Cap	0	0	0	4,375,000	2,350,000	6,725,000
Total	0	0	0	4,375,000	2,350,000	6,725,000

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	0	0	0	0	0
One-Time Expenses	0	0	0	0	0	0
Total	0	0	0	0	0	0

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

Street GOBs-Street Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
Ray Road/Kyrene Road Intersection	48	9ST644	Streets/Traffic

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 (\$3.582 million in 2007 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.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Design	0	0	0	710,000	0	710,000
Additional Services	0	0	0	355,000	0	355,000
Land Acquisition	0	0	0	345,000	345,000	690,000
Total	0	0	0	1,410,000	345,000	1,755,000

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
411.3310 Street GOBs-Street Capital	0	0	0	1,410,000	345,000	1,755,000
Total	0	0	0	1,410,000	345,000	1,755,000

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	0	0	0	0	0
One-Time Expenses	0	0	0	0	0	0
Total	0	0	0	0	0	0

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

Street GOBs-Street Capital

PROJECT NAME	PROJECT PRIORITY #	PROJECT #	PROJECT AREA
Gilbert Road/Riggs Road Bus Stop Improvements (Route 136 Extension)	30	9ST645	Streets/Traffic

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 was 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.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Design	104,000	0	0	0	0	104,000
Land Acquisition	81,300	0	0	0	0	81,300
Construction	0	862,100	0	0	0	862,100
Construction Mgmt	0	86,200	0	0	0	86,200
Contingency	0	86,200	0	0	0	86,200
Total	185,300	1,034,500	0	0	0	1,219,800

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
411.3310 Street GOBs-Street Capital	185,300	1,034,500	0	0	0	1,219,800
Total	185,300	1,034,500	0	0	0	1,219,800

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	0	0	0	0	0
One-Time Expenses	0	0	0	0	0	0
Total	0	0	0	0	0	0

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

Street GOBs-Street Capital

PROJECT NAME	PROJECT PRIORITY #	PROJECT #	PROJECT AREA
Alma School Road Bus Stop Improvements (Route 104 Extension)	43	9ST646	Streets/Traffic

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.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Design	0	0	48,000	0	0	48,000
Land Acquisition	0	0	45,000	0	0	45,000
Construction	0	0	0	435,000	0	435,000
Construction Mgmt	0	0	0	43,500	0	43,500
Contingency	0	0	0	43,500	0	43,500
Total	0	0	93,000	522,000	0	615,000

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
411.3310 Street GOBs-Street Capital	0	0	93,000	522,000	0	615,000
Total	0	0	93,000	522,000	0	615,000

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	0	0	0	0	0
One-Time Expenses	0	0	0	0	0	0
Total	0	0	0	0	0	0

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

Street GOBs-Street Capital

PROJECT NAME	PROJECT PRIORITY #	PROJECT #	PROJECT AREA
Dobson Road Bus Stop Improvements (Route 96 Extension)	22	9ST647	Streets/Traffic

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 was 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.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Land Acquisition	22,500	0	0	0	0	22,500
Construction	267,500	0	0	0	0	267,500
Construction Mgmt	26,800	0	0	0	0	26,800
Contingency	26,800	0	0	0	0	26,800
Total	343,600	0	0	0	0	343,600

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
411.3310 Street GOBs-Street Capital	343,600	0	0	0	0	343,600
Total	343,600	0	0	0	0	343,600

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	0	0	0	0	0
One-Time Expenses	0	0	0	0	0	0
Total	0	0	0	0	0	0

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

Street GOBs-Street Capital

PROJECT NAME	PROJECT PRIORITY #	PROJECT #	PROJECT AREA
McClintock Drive Bus Stop Improvements (Route 81 Extension)	49	9ST648	Streets/Traffic

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.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Design	0	0	0	23,000	0	23,000
Land Acquisition	0	0	0	22,500	0	22,500
Construction	0	0	0	0	200,000	200,000
Construction Mgmt	0	0	0	0	20,000	20,000
Contingency	0	0	0	0	20,000	20,000
Total	0	0	0	45,500	240,000	285,500

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
411.3310 Street GOBs-Street Capital	0	0	0	45,500	240,000	285,500
Total	0	0	0	45,500	240,000	285,500

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	0	0	0	0	0
One-Time Expenses	0	0	0	0	0	0
Total	0	0	0	0	0	0

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

Street GOBs-Street Capital

PROJECT NAME	PROJECT PRIORITY #	PROJECT #	PROJECT AREA
Chandler Blvd Fiber Cable Installation	12	9ST649	Streets/Traffic

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 \$309,653 with an approximate 31% City cost share of \$140,347 for a total project value of \$450,000.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Construction	450,000	0	0	0	0	450,000
Total	450,000	0	0	0	0	450,000

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
411.3310 Street GOBs-Street Capital	140,347	0	0	0	0	140,347
217.3310 Grant Fund-Streets Capital	309,653	0	0	0	0	309,653
Total	450,000	0	0	0	0	450,000

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	0	0	0	0	0
One-Time Expenses	0	0	0	0	0	0
Total	0	0	0	0	0	0

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

Street GOBs-Street Capital

PROJECT NAME	PROJECT PRIORITY #	PROJECT #	PROJECT AREA
Chandler Blvd Bike Lanes at Loop 101	13	9ST650	Streets/Traffic

PROJECT DESCRIPTION / NECESSITY

The City of Chandler adopted a new Bicycle Plan in 1999, which emphasized improving bicycle route connectivity and identified bicycle lanes on arterial streets as a high priority. In 2000, bicycle lanes were striped along Chandler Boulevard from I-10 to Hartford Street. However, the Chandler Boulevard/Price Loop-101 overpass was designed and built prior to ADOT adopting bike lanes into their design standards. The Chandler Boulevard bike lanes currently terminate just east and west of the Price Loop-101 overpass. The City has been awarded federal Congestion Management/Air Quality (CMAQ) grant funds to remove and replace approximately 2,200 linear feet of concrete curb and gutter to provide a continuous bike lane along this section of Chandler Boulevard. This grant is programmed for payment to Chandler in Federal fiscal year 2012. Staff will work with MAG to accelerate the reimbursement. Design work was initiated in fiscal year 2007-08 with construction programmed for fiscal year 2009-10. In addition to the bike lanes, redevelopment of the southeast corner of Chandler Boulevard and the Price Frontage Road will require the addition of dual westbound left-turn lanes at the intersection. Design and construction of the intersection improvement will be coordinated with the bike lane project to minimize construction impacts to adjacent businesses. A developer contribution of approximately \$450,000 is also anticipated.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Design	302,700	0	0	0	0	302,700
Construction	0	2,017,000	0	0	0	2,017,000
Construction Mgmt	0	204,000	0	0	0	204,000
Contingency	0	204,000	0	0	0	204,000
Total	302,700	2,425,000	0	0	0	2,727,700

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
411.3310 Street GOBs-Street Capital	302,700	1,486,113	0	0	0	1,788,813
217.3310 Grant Fund-Streets Capital	0	938,887	0	0	0	938,887
Total	302,700	2,425,000	0	0	0	2,727,700

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	0	0	0	0	0
One-Time Expenses	0	0	0	0	0	0
Total	0	0	0	0	0	0

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

Street GOBs-Street Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
Wall Upgrades and Repairs	16	9ST652	Streets/Traffic

PROJECT DESCRIPTION / NECESSITY

This is a new 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 2008-09 are the failing three miles along the Western Canal Pedestrian Path. This includes replacing 4,600' of City walls, replacing 13,325' of City and private walls, and also providing screen walls with gates around the 18 transmission towers along the pathway corridor. Also the 2,310+- foot wall along Warner Rd, between Arrowhead and Pennington, needs to be replaced with an upgraded wall. This will accompany the wall upgrades in the same area scheduled for the previous year (Arrowhead to Comanche).

PROJECT PLAN

Capital Items

<u>Category</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>Total</u>
Construction	1,955,000	250,000	250,000	250,000	250,000	2,955,000
Design	170,000	0	0	0	0	170,000
Construction Mgmt	170,000	0	0	0	0	170,000
Contingency	170,000	0	0	0	0	170,000
Total	2,465,000	250,000	250,000	250,000	250,000	3,465,000

Funding Sources

<u>Entity</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>Total</u>
411.3310 Street GOBs-Street Capital	2,465,000	250,000	250,000	250,000	250,000	3,465,000
Total	2,465,000	250,000	250,000	250,000	250,000	3,465,000

Operating Budget

<u>Operating Expenses</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>Total</u>
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	0	0	0	0	0
One-Time Expenses	0	0	0	0	0	0
Total	0	0	0	0	0	0

FTE

<u>FTE</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

Street GOBs-Street Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
Commonwealth Avenue Paving	6	9ST655	Streets/Traffic

PROJECT DESCRIPTION / NECESSITY

This project is for paving of the dirt road on the Commonwealth Avenue alignment, from Hamilton Street to one-quarter mile east of Hamilton. The City received a federal Congestion Mitigation and Air Quality (CMAQ) grant for this project that will be constructed in fiscal year 2008-09. This project also includes the undergrounding of the SRP canal along Commonwealth Avenue using SRP aesthetic funds.

PROJECT PLAN

Capital Items

<u>Category</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>Total</u>
Construction	1,100,000	0	0	0	0	1,100,000
Construction Mgmt	100,000	0	0	0	0	100,000
Contingency	100,000	0	0	0	0	100,000
Total	1,300,000	0	0	0	0	1,300,000

Funding Sources

<u>Entity</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>Total</u>
411.3310 Street GOBs-Street Capital	975,000	0	0	0	0	975,000
217.3310 Grant Fund-Streets Capital	325,000	0	0	0	0	325,000
Total	1,300,000	0	0	0	0	1,300,000

Operating Budget

<u>Operating Expenses</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>Total</u>
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	0	0	0	0	0
One-Time Expenses	0	0	0	0	0	0
Total	0	0	0	0	0	0

FTE

<u>FTE</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

Street GOBs-Street Capital

PROJECT NAME	PROJECT PRIORITY #	PROJECT #	PROJECT AREA
Summitt/Elliott Life Fitness Trail	35	9ST658	Streets/Traffic

PROJECT DESCRIPTION / NECESSITY

This request is for funds to 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 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, The American Heart Association, for example. 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 locations 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, educate people, and to fix walls along the trail. The project includes benches, lighting, and designated nodes. A sample node may contain a fitness station (10 senior citizen Life trail stations are proposed) a shade structure, kiosk, water fountain, and other informational signage.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Design	0	0	0	292,000	0	292,000
Construction	0	0	0	0	3,133,000	3,133,000
Total	0	0	0	292,000	3,133,000	3,425,000

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
411.3310 Street GOBs-Street Capital	0	0	0	292,000	3,133,000	3,425,000
Total	0	0	0	292,000	3,133,000	3,425,000

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	0	0	0	0	0
One-Time Expenses	0	0	0	0	0	0
Total	0	0	0	0	0	0

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

Arterial St Impact-Street Cap

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
Lindsay (Ocotillo to Hunt) (New)	50	9ST659	Streets/Traffic

PROJECT DESCRIPTION / NECESSITY

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

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Design	0	0	0	0	1,390,000	1,390,000
Additional Services	0	0	0	0	695,000	695,000
Land Acquisition	0	0	0	0	2,850,000	2,850,000
Total	0	0	0	0	4,935,000	4,935,000

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
415.3310 Arterial St Impact-Street Cap	0	0	0	0	4,935,000	4,935,000
Total	0	0	0	0	4,935,000	4,935,000

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	0	0	0	0	0
One-Time Expenses	0	0	0	0	0	0
Total	0	0	0	0	0	0

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

General Fund-Streets Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
Downtown Storm Drain Improvements (New)	26	9ST661	Streets/Traffic

PROJECT DESCRIPTION / NECESSITY

This is a project to improve downtown stormwater systems, replace old pipes, add inlets, underground open canals, and separate the City's system from the Salt River Project system. The City is adding additional catch basins, scuppers, and other drainage structures through numerous CIP/Development related work in public right-of-way.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Design	746,000	0	0	0	0	746,000
Construction	0	2,000,000	2,000,000	0	0	4,000,000
Construction Mgmt	0	200,000	200,000	0	0	400,000
Contingency	0	200,000	200,000	0	0	400,000
Total	746,000	2,400,000	2,400,000	0	0	5,546,000

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
217.3310 Grant Fund-Streets Capital	373,000	1,200,000	1,200,000	0	0	2,773,000
412.3310 Storm Sewer Bond-Street Cap	373,000	1,200,000	1,200,000	0	0	2,773,000
Total	746,000	2,400,000	2,400,000	0	0	5,546,000

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	0	0	0	0	0
One-Time Expenses	0	0	0	0	0	0
Total	0	0	0	0	0	0

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

Street GOBs-Street Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
Chandler Blvd/Kyrene Road Intersection (New)	51	9ST664	Streets/Traffic

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 (\$3.582 million in 2007 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 2015-16.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Design	0	0	0	0	600,000	600,000
Additional Services	0	0	0	0	300,000	300,000
Total	0	0	0	0	900,000	900,000

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
411.3310 Street GOBs-Street Capital	0	0	0	0	900,000	900,000
Total	0	0	0	0	900,000	900,000

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	0	0	0	0	0
One-Time Expenses	0	0	0	0	0	0
Total	0	0	0	0	0	0

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0

Airport

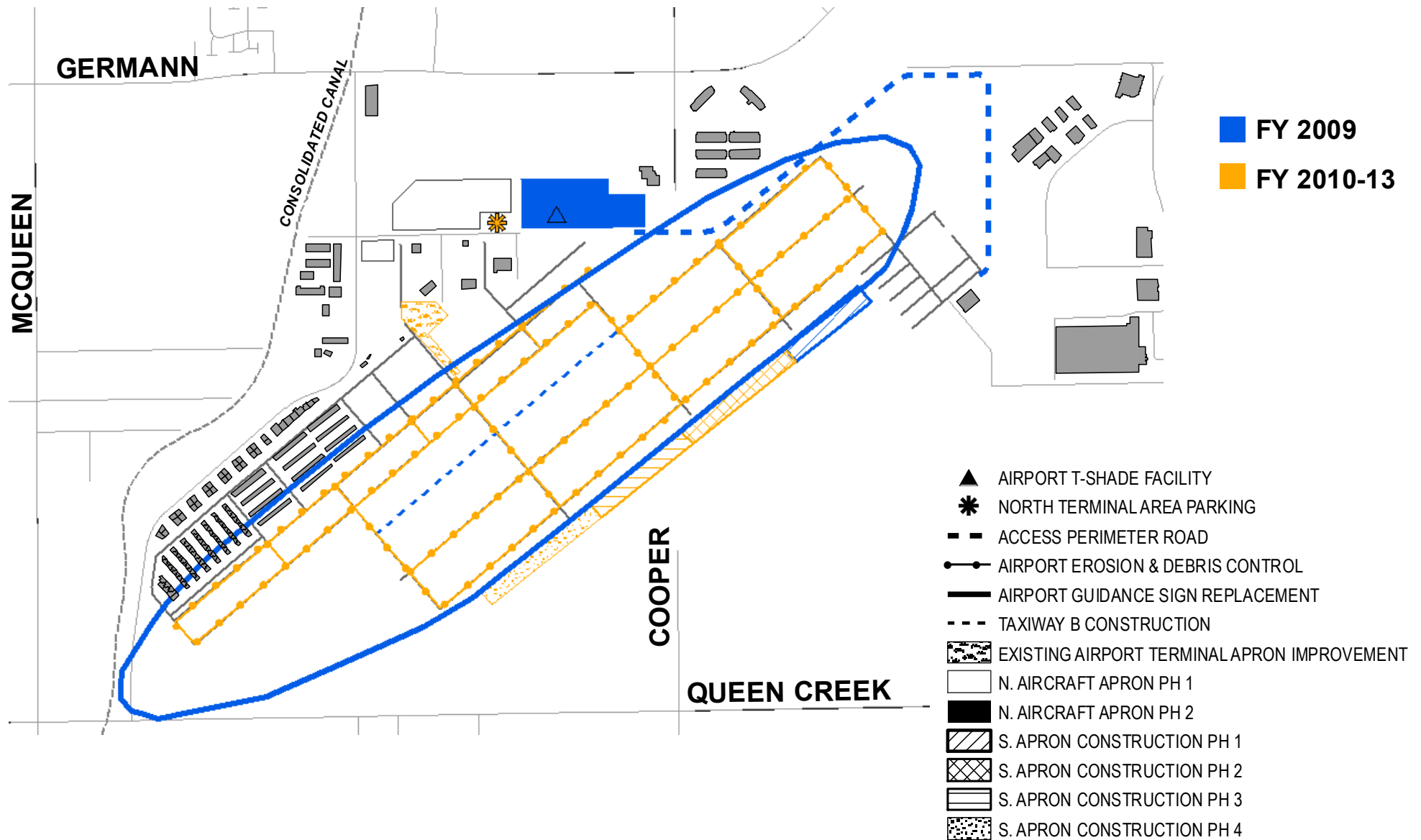


Ostrich by Mike Lynch

Located in the Downtown Chandler public Library, upstairs hallway

Steel sculpture

AIRPORT CAPITAL IMPROVEMENT PROGRAM 2009 - 2013



City of Chandler
2009-2013 Capital Improvement Program

AIRPORT COST SUMMARY

PROJECT COST BY FISCAL YEAR

Proj #	Project	2008-09	2009-10	2010-11	2011-12	2012-13	TOTAL
9AI238	Taxiway B Construction	\$ 205,000	\$ 319,000	\$ 3,943,500	\$ -	\$ -	\$ 4,467,500
9AI264	Airport Erosion & Debris Control	-	875,500	-	-	-	875,500
9AI354	Existing Airport Terminal Apron Improvement	-	-	832,000	-	-	832,000
9AI369	Airport Guidance Sign Replacement	75,000	569,000	-	-	-	644,000
9AI651	North Terminal Area Parking	-	234,000	-	-	-	234,000
9AI652	Access Perimeter Road	573,400	-	-	-	-	573,400
9AI653	N. Aircraft Apron Ph 2	2,556,000	-	-	-	-	2,556,000
9AI654	S. Apron Construction Ph 1	-	186,500	-	2,375,500	-	2,562,000
9AI655	S. Apron Construction Ph 2	-	258,000	-	-	3,282,000	3,540,000
9AI656	S. Apron Construction Ph 3	-	180,000	-	-	-	180,000
9AI657	S. Apron Construction Ph 4	-	320,000	-	-	-	320,000
9AI658	Airport T-Shade Facility	903,000	-	473,000	-	510,500	1,886,500
9AI660	Access Road (S Apron Access)	-	-	-	-	178,000	178,000
9AI661	AWOS Replacement	-	173,000	-	-	-	173,000
9AI662	Airport Security	136,500	-	-	-	-	136,500
TOTAL - AIRPORT		\$ 4,448,900	\$ 3,115,000	\$ 5,248,500	\$ 2,375,500	\$ 3,970,500	\$ 19,158,400

REVENUE SOURCES BY FISCAL YEAR

	2008-09	2009-10	2010-11	2011-12	2012-13	TOTAL
General Fund	\$ -	\$ 32,000	\$ -	\$ -	\$ -	\$ 32,000
Airport Federal Grants	739,480	540,550	3,746,325	2,256,725	3,287,000	10,570,080
ADOT Grants	2,387,360	2,170,985	98,588	59,387	82,050	4,798,370
Airport Revenue Bonds	255,600	62,450	-	59,388	82,050	459,488
ADOT Loan	903,000	155,700	1,221,800	-	514,950	2,795,450
Airport Operating Fund	163,460	153,315	181,787	-	4,450	503,012
TOTAL - AIRPORT	\$ 4,448,900	\$ 3,115,000	\$ 5,248,500	\$ 2,375,500	\$ 3,970,500	\$ 19,158,400

PUBLIC WORKS - AIRPORT

The Airport Capital Improvement Program totals \$19,158,400 for the 2009-2013 CIP, a decrease of \$7,261,300 from the 2007-2012 Capital Program. There are three new airport project added to the 2009-2013 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

Taxiway B Construction – 9AI238 The project totals \$4,467,500, an increase of \$2,395,000 above the 2007-2012 CIP submittal due to higher construction material costs and additional taxiway resulting from findings of the recent Airport Master Plan Update. This project will mitigate possible aircraft ground conflicts improving airport safety and operations.

Airport Erosion & Debris Control – 9AI264 This \$875,000 project reflects an increase of \$118,000 from the 2007-2012 CIP. The project has been reprogrammed from 2008-09 to 2009-10 to accommodate anticipated grant funding. Smooth and debris free runway and taxiway edges allow aircraft that leave the main surface to maintain adequate control.

Airport Terminal Area Improvements - 9AI354 This project is reprogrammed and moved out two fiscal years to 2010-11. The project funding reflects an increase of \$198,500 for a total of \$832,000. This project will upgrade the aircraft apron parking pavement in the area of the terminal to the same weight bearing capacity as the runway/taxiway system.

Access Perimeter Road - 9AI652 This project is reprogrammed out one year to 2008-09 and budgeted costs have a small increase due to inflation for one additional year. 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.

South Aircraft Apron Construction, Phase I - 9AI654 The project totals \$2,562,000 reflecting an increase of \$86,000 for inflation as well as increased construction material costs. This entire project has been reprogrammed; design is moved out one year to 2009-10 and will now include all four phases of the project; construction for phase one has been moved out two years to 2011-12.

South Aircraft Apron Construction, Phase II - 9AI655 The project totals \$3,540,000 reflecting an increase of \$229,500 for inflation as well as increased construction material costs. This phase of the project has been reprogrammed so that design is in 2009-10 with construction planned for 2012-13.

South Aircraft Apron Construction, Phase III - 9AI656 The project totals \$180,000 for design in this five year CIP. This entire phase has been reprogrammed; design is moved to 2009-10 with construction now outside of the five year CIP. The decrease from the 2007-2012 CIP is \$3,666,500.

South Aircraft Apron Construction, Phase IV – 9AI657 The project totals \$320,000 for design in this five year CIP. This entire phase has been reprogrammed; design is moved to 2009-10 with construction now outside of the five year CIP. The decrease from the 2007-2012 CIP is \$3,526,500.

Airport T-Shade Facility – 9AI658 This project totals \$1,886,500. The first phase of T-Shades have been reprogrammed to 2008-09 and construction of additional phases has been added for 2010-11 and 2012-13. The total increase for the project is \$1,048,000 because of the addition of phase two and phase three construction in the out-years.

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

Grant Fund-Airport Capital

PROJECT NAME	PROJECT PRIORITY #	PROJECT #	PROJECT AREA
Taxiway B Construction	6	9AI238	Airport

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. The first year is for an FAA required Environmental Assessment to meet their extensive format.

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

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Design	0	319,000	0	0	0	319,000
Construction	0	0	3,285,500	0	0	3,285,500
Construction Mgmt	0	0	329,000	0	0	329,000
Contingency	0	0	329,000	0	0	329,000
Environmental	205,000	0	0	0	0	205,000
Total	205,000	319,000	3,943,500	0	0	4,467,500

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
217.4110 Grant Fund-Airport Capital	5,125	287,100	98,588	0	0	390,813
217.4110 Grant Fund-Airport Capital	194,750	0	3,746,325	0	0	3,941,075
635.4110 Airport Operating-Airport Cap	5,125	31,900	98,588	0	0	135,613
Total	205,000	319,000	3,943,501	0	0	4,467,501

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	0	0	11,508	11,912	23,420
One-Time Expenses	0	0	0	0	0	0
Total	0	0	0	11,508	11,912	23,420

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

General Fund-Airport Capital

PROJECT NAME	PROJECT PRIORITY #	PROJECT #	PROJECT AREA
Airport Erosion & Debris Control	8	9AI264	Airport

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.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Design	0	67,500	0	0	0	67,500
Construction	0	673,000	0	0	0	673,000
Construction Mgmt	0	67,500	0	0	0	67,500
Contingency	0	67,500	0	0	0	67,500
Total	0	875,500	0	0	0	875,500

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
217.4110 Grant Fund-Airport Capital	0	787,950	0	0	0	787,950
635.4110 Airport Operating-Airport Cap	0	87,550	0	0	0	87,550
Total	0	875,500	0	0	0	875,500

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	0	0	0	0	0
One-Time Expenses	0	0	0	0	0	0
Total	0	0	0	0	0	0

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

Grant Fund-Airport Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
Airport Terminal Apron Improvement	14	9AI354	Airport

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.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Design	0	0	64,000	0	0	64,000
Construction	0	0	640,000	0	0	640,000
Construction Mgmt	0	0	64,000	0	0	64,000
Contingency	0	0	64,000	0	0	64,000
Total	0	0	832,000	0	0	832,000

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
217.4110 Grant Fund-Airport Capital	0	0	748,800	0	0	748,800
635.4110 Airport Operating-Airport Cap	0	0	83,200	0	0	83,200
Total	0	0	832,000	0	0	832,000

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	0	0	0	0	0
One-Time Expenses	0	0	0	0	0	0
Total	0	0	0	0	0	0

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

General Fund-Airport Capital

PROJECT NAME	PROJECT PRIORITY #	PROJECT #	PROJECT AREA
Airport Guidance Sign Replacement	2	9AI369	Airport

PROJECT DESCRIPTION / NECESSITY

This project involves replacing airport signs or installing new mandatory guidance signs for the runway/taxiway. This work will address changes by FAA to the signage standards. The existing signs were installed in several projects from 1990 to 1993. These signs are starting to fail and replacement parts are becoming increasingly hard to acquire.

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

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Design	75,000	0	0	0	0	75,000
Construction	0	474,000	0	0	0	474,000
Construction Mgmt	0	47,500	0	0	0	47,500
Contingency	0	47,500	0	0	0	47,500
Total	75,000	569,000	0	0	0	644,000

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
217.4110 Grant Fund-Airport Capital	0	540,550	0	0	0	540,550
217.4110 Grant Fund-Airport Capital	67,500	14,225	0	0	0	81,725
635.4110 Airport Operating-Airport Cap	7,500	14,225	0	0	0	21,725
Total	75,000	569,000	0	0	0	644,000

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	0	0	0	0	0
One-Time Expenses	0	0	0	0	0	0
Total	0	0	0	0	0	0

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

General Fund-Airport Capital

PROJECT NAME	PROJECT PRIORITY #	PROJECT #	PROJECT AREA
Airport Terminal Area Parking	9	9AI651	Airport

PROJECT DESCRIPTION / NECESSITY

Cooper Road will become the primary entry into the north side of the airport. Airport Boulevard will be relocated to provide access from Cooper Road to the areas in the northern terminal area. This existing airport terminal area continues to develop and is heavily utilized. As new businesses open 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. Airport Operating Fund will be used for the local match for the North Terminal Area Parking Lot and the perimeter access road.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Construction	0	180,000	0	0	0	180,000
Construction Mgmt	0	18,000	0	0	0	18,000
Contingency	0	18,000	0	0	0	18,000
Design	0	18,000	0	0	0	18,000
Total	0	234,000	0	0	0	234,000

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
217.4110 Grant Fund-Airport Capital	0	231,660	0	0	0	231,660
635.4110 Airport Operating-Airport Cap	0	2,340	0	0	0	2,340
Total	0	234,000	0	0	0	234,000

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	0	2,228	2,307	2,387	6,922
One-Time Expenses	0	0	0	0	0	0
Total	0	0	2,228	2,307	2,387	6,922

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

Grant Fund-Airport Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
Airport Access Road	1	9AI652	Airport

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 uses 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.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Construction	478,000	0	0	0	0	478,000
Construction Mgmt	47,700	0	0	0	0	47,700
Contingency	47,700	0	0	0	0	47,700
Total	573,400	0	0	0	0	573,400

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
217.4110 Grant Fund-Airport Capital	544,730	0	0	0	0	544,730
217.4110 Grant Fund-Airport Capital	14,335	0	0	0	0	14,335
635.4110 Airport Operating-Airport Cap	14,335	0	0	0	0	14,335
Total	573,400	0	0	0	0	573,400

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	1,013	1,049	1,086	1,124	4,272
One-Time Expenses	0	0	0	0	0	0
Total	0	1,013	1,049	1,086	1,124	4,272

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

Grant Fund-Airport Capital

PROJECT NAME	PROJECT PRIORITY #	PROJECT #	PROJECT AREA
N. Aircraft Apron Ph2	5	9AI653	Airport

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 aircraft apron areas on the north side of the airport. It will include the area north of Ryan Road, west of the future Curtis Road alignment, and east of existing Airport Boulevard. Design is planned for fiscal year 2007-08, and construction is planned for fiscal year 2008-09.

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. Funding for the building relocation will be from Airport Operating Funds.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Construction	2,130,000	0	0	0	0	2,130,000
Construction Mgmt	213,000	0	0	0	0	213,000
Contingency	213,000	0	0	0	0	213,000
Total	2,556,000	0	0	0	0	2,556,000

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
217.4110 Grant Fund-Airport Capital	2,300,400	0	0	0	0	2,300,400
631.4110 Airport Bond-Airport Capital	255,600	0	0	0	0	255,600
Total	2,556,000	0	0	0	0	2,556,000

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	7,493	7,859	8,134	8,419	31,905
One-Time Expenses	0	0	0	0	0	0
Total	0	7,493	7,859	8,134	8,419	31,905

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

Grant Fund-Airport Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
S Airport Apron Construction Ph 1	10	9AI654	Airport

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 about 12% 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 four phases of construction. The project design will include all four phases of construction. Design is programmed to begin in FY 2009-10. Phase 1 of construction will commence in FY 2011-12, Phase 2 in FY 2012-13, Phase 3 in FY 2013-14 and Phase 4 construction in FY 2014-15.

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 1 of 4. This phase includes an environmental assessment

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.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Construction	0	0	0	1,979,500	0	1,979,500
Design	0	186,500	0	0	0	186,500
Construction Mgmt	0	0	0	198,000	0	198,000
Contingency	0	0	0	198,000	0	198,000
Total	0	186,500	0	2,375,500	0	2,562,000

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
217.4110 Grant Fund-Airport Capital	0	167,850	0	59,388	0	227,238
217.4110 Grant Fund-Airport Capital	0	0	0	2,256,725	0	2,256,725
631.4110 Airport Bond-Airport Capital	0	18,650	0	59,388	0	78,038
Total	0	186,500	0	2,375,501	0	2,562,001

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	0	0	0	6,796	6,796
One-Time Expenses	0	0	0	0	0	0
Total	0	0	0	0	6,796	6,796

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

Grant Fund-Airport Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
S Airport Apron Construction Ph 2	11	9AI655	Airport

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 about 12% 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 four phases of construction. The project design will include all four phases of construction. Design is programmed to begin in FY 2009-10. Phase 1 of construction will commence in FY 2011-12, Phase 2 in FY 2012-13, Phase 3 in FY 2013-14, and Phase 4 construction in FY 2014-15.

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 to be constructed in FY 2012-13. We will try to accelerate FAA funding.

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.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Design	0	258,000	0	0	0	258,000
Construction	0	0	0	0	2,735,000	2,735,000
Construction Mgmt	0	0	0	0	273,500	273,500
Contingency	0	0	0	0	273,500	273,500
Total	0	258,000	0	0	3,282,000	3,540,000

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
217.4110 Grant Fund-Airport Capital	0	0	0	0	3,117,900	3,117,900
217.4110 Grant Fund-Airport Capital	0	232,200	0	0	82,050	314,250
631.4110 Airport Bond-Airport Capital	0	25,800	0	0	82,050	107,850
Total	0	258,000	0	0	3,282,000	3,540,000

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	0	0	0	0	0
One-Time Expenses	0	0	0	0	0	0
Total	0	0	0	0	0	0

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

Grant Fund-Airport Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
S Airport Apron Construction Ph 3	12	9AI656	Airport

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 about 12% 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 four phases of construction. The project design will include all four phases of construction. Design is programmed to begin in FY 2009-10. Phase 1 of construction will commence in FY 2011-12, Phase 2 in FY 2012-13, Phase 3 in FY 2013-14, and Phase 4 construction in FY 2014-15.

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 which will commence in FY 2013-14. We will try to accelerate FAA funding.

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.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Design	0	180,000	0	0	0	180,000
Total	0	180,000	0	0	0	180,000

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
217.4110 Grant Fund-Airport Capital	0	162,000	0	0	0	162,000
631.4110 Airport Bond-Airport Capital	0	18,000	0	0	0	18,000
Total	0	180,000	0	0	0	180,000

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	0	0	0	0	0
One-Time Expenses	0	0	0	0	0	0
Total	0	0	0	0	0	0

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

Grant Fund-Airport Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
S Airport Apron Construction Ph 4	13	9AI657	Airport

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 about 12% 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 four phases of construction. The project design will include all four phases of construction. Design is programmed to begin in FY 2009-10. Phase 1 of construction will commence in FY 2011-12, Phase 2 in FY 2012-13, Phase 3 in FY 2013-14, and Phase 4 construction in FY 2014-15.

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 current phase is for design only. Construction of phase four falls outside the five year CIP. We will try to accelerate FAA funding.

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.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Design	0	320,000	0	0	0	320,000
Total	0	320,000	0	0	0	320,000

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
217.4110 Grant Fund-Airport Capital	0	288,000	0	0	0	288,000
101.4110 General Fund-Airport Capital	0	32,000	0	0	0	32,000
Total	0	320,000	0	0	0	320,000

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	0	0	0	0	0
One-Time Expenses	0	0	0	0	0	0
Total	0	0	0	0	0	0

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

General Fund-Airport

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
T-Shade Facility	4	9AI658	Airport

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 with over fifty names on it. 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 Arizona sun. Aircraft that are subjected to prolonged exposure sun and heat experience a more rapid deterioration of expensive electronics components.

This T-Shade program consists of three phases of T-Shade development.

Phase 1 will consist of two canopies, 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 for construction will be an ADOT loan. Leasing of the T-Shade units will be used to pay back the ADOT loan.

Phase 2 will consist of one structure to house another 25 aircraft. These T-Shades will be constructed in fiscal year 2010-11. Funds for construction will be an ADOT loan. Leasing revenue will be used to pay back the ADOT loan.

Phase 3 will consist of two structures and will house 32 aircraft. Construction is planned for fiscal year 2012-13 following planned construction of the N. Aircraft Apron Ph 2 project. Funds for construction will be through an ADOT loan and lease revenue from the T-shades will be used to pay back the ADOT loan.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Construction	771,500	0	404,000	0	436,000	1,611,500
Construction Mgmt	54,000	0	28,500	0	30,500	113,000
Contingency	77,500	0	40,500	0	44,000	162,000
Total	903,000	0	473,000	0	510,500	1,886,500

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
632.4110 Airport ADOT Loan-Capital	903,000	0	473,000	0	510,500	1,886,500
Total	903,000	0	473,000	0	510,500	1,886,500

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	4,723	4,888	10,118	10,474	30,203
One-Time Expenses	0	0	0	0	0	0
Total	0	4,723	4,888	10,118	10,474	30,203

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

General Fund-Airport Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
Access Road (South Apron Access)	16	9AI660	Airport

PROJECT DESCRIPTION / NECESSITY

Currently there is no access roads to the south side of the airport. With the development of businesses and the addition of aircraft parking on the south side of the airport, an access road is needed to serve this portion of the airport. As private development of the south side occurs, the developer will be required to construct these roads. However, if development is delayed City construction will be necessary. This project will consist of two lane roads to service growth on the south side of the airport.

Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT) grant funds will be sought for this project. The local match portion of the grant will be from the Airport Operating Fund.

PROJECT PLAN

Capital Items

<u>Category</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>Total</u>
Design	0	0	0	0	178,000	178,000
Total	0	0	0	0	178,000	178,000

Funding Sources

<u>Entity</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>Total</u>
635.4110 Airport Operating-Airport Cap	0	0	0	0	4,450	4,450
217.4110 Grant Fund-Airport Capital	0	0	0	0	4,450	4,450
217.4110 Grant Fund-Airport Capital	0	0	0	0	169,100	169,100
Total	0	0	0	0	178,000	178,000

Operating Budget

<u>Operating Expenses</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>Total</u>
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	0	0	0	0	0
One-Time Expenses	0	0	0	0	0	0
Total	0	0	0	0	0	0

FTE

<u>FTE</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

General Fund-Airport Capital

PROJECT NAME	PROJECT PRIORITY #	PROJECT #	PROJECT AREA
AWOS replacement	7	9AI661	Airport

PROJECT DESCRIPTION / NECESSITY

The existing Airport Weather Observation Station (AWOS) equipment was installed in the early 1990s. The manufacturer of the equipment will end support for the existing unit in 2008. As such, replacement parts and repair will become increasingly difficult to acquire. This is a critical item for aviation safety and needs to be replaced. As part of the 2007 Airport Master Plan update, a relocation of the AWOS was recommended to accommodated planned growth on the south side of the airport. These costs reflect to the cost of the replacement and that relocation of the AWOS.

Arizona Department of Transportation (ADOT) grant funds will be sought for this project. The local matching portion of the grant will be from the General Fund.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Construction	0	123,500	0	0	0	123,500
Design	0	28,000	0	0	0	28,000
Construction Mgmt	0	9,000	0	0	0	9,000
Contingency	0	12,500	0	0	0	12,500
Total	0	173,000	0	0	0	173,000

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
217.4110 Grant Fund-Airport Capital	0	155,700	0	0	0	155,700
101.4110 General Fund-Airport Capital	0	17,300	0	0	0	17,300
Total	0	173,000	0	0	0	173,000

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	0	741	767	793	2,301
One-Time Expenses	0	0	0	0	0	0
Total	0	0	741	767	793	2,301

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0

**City of Chandler , Chandler , AZ
2009-2013 Capital Improvement Program**

General Fund-Airport Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
Airport Security	3	9AI662	Airport

PROJECT DESCRIPTION / NECESSITY

Currently, many of the pedestrian gates at the airport are not secured with locking devices. This project will install combination locks (cypherlocks) at all pedestrian gates to improve security at the airport. This project was recommended by the FAA Runway Safety Action Team (RSAT) to improve safety at the airport.

Additionally, upgrade work is required to allow the Perimeter Security Access System to provide higher levels of security through improved ability to track access device use in real time at all of the automated gates. Security capabilities are also needed through visual surveillance capability at all vehicle gates and at the fuel farm. Additionally the planned through-the-fence activity of providing aircraft access privileges from private property (off-airport) through a security system onto the public property (on-airport) to use the runway and taxiway system, requires these same security improvements. The system upgrades will install the infrastructure necessary to achieve these security needs.

Both of these projects will be funded through the Airport Operating Fund.

PROJECT PLAN

Capital Items

Category	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Construction	108,000	0	0	0	0	108,000
Contingency	3,500	0	0	0	0	3,500
Construction Mgmt	25,000	0	0	0	0	25,000
Total	136,500	0	0	0	0	136,500

Funding Sources

Entity	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
635.4110 Airport Operating-Airport Cap	136,500	0	0	0	0	136,500
Total	136,500	0	0	0	0	136,500

Operating Budget

Operating Expenses	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
Salaries & Benefits	0	0	0	0	0	0
Ongoing Expenses	0	57	59	61	63	240
One-Time Expenses	0	0	0	0	0	0
Total	0	57	59	61	63	240

FTE

FTE	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	0	0	0	0	0



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