

City of Chandler
Capital Improvement Program
2010-2019

GreenTips - Reduce, Reuse, Recycle



Chandler - Arizona
Where Values Make The Difference

Visit www.chandleraz.gov/green to see what the City is doing to make positive environmental change in your community, and how you can make a difference as well.



Green at Home

A number of City programs and services promote the three R's of sustainability – Reduce, Reuse and Recycle. Learn more about Chandler's recycling, water conservation and other special programs and efforts.

Green Business

A number of City programs and services promote the three R's of sustainability – Reduce, Reuse and Recycle. Learn more about Chandler's recycling, water conservation and other special programs.

Green Chandler

To assure that Chandler's quality of life is enjoyed by future generations, the City is committed to doing business in a more sustainable fashion. We invite you to take a look at what we are doing internally to achieve those goals.

Green Community

Discover the wonderful parks, programs and habitats available in Chandler. Explore your options for ride sharing, taking the bus, biking to work and other forms of sustainable transportation.



Mayor Boyd W. Dunn

Dear Chandler Resident:

In my 15 years as a member of the City Council, it can honestly be said that this has been the most difficult budget process I have faced. The City, State and Nation are under some tremendous economic pressures that have led to some dramatic changes as to how we operate. We have trimmed tens of millions of dollars from the operating budget as we continue to wrestle with declining revenues due to the ongoing recession. We have also eliminated more than 100 positions from the workforce through hiring freezes and voluntary retirements that will make us financially stronger over time. With that said, we have prepared a budget that – most importantly – maintains our high levels of service to you, the residents of Chandler.

We have also held to our policy of keeping a contingency fund in place that has helped Chandler attain some of the strongest bond ratings in the Valley. These ratings save the City hundreds of thousands of dollars when we repay the debt on the bonds. We have also avoided involuntary layoffs of City employees to date, and were able to keep the property tax rate stable.

A theme you will see running through this document showcases our commitment to the sustainability of Chandler, and not just on the financial side. We have developed a number of programs, both internally and externally, that work to keep Chandler "green." Historically, we have done a very good job with water conservation education and rebates, environmentally friendly street sweeping, recycling programs and our new wetlands recharge project. While Chandler has led the Valley in many sustainability efforts, we can all do more.

Chandler's Green Building program that supports and encourages LEED-certified buildings (LEED is the acronym for Leadership in Energy and Environmental Design – the nationally

accepted benchmark for energy efficient buildings). While we do not currently have any LEED certified municipal buildings at this time, our City Hall, Fire Administration Building and Boys and Girls Club are all being built to LEED standards.

At Paseo Vista Park, we are transforming our former landfill into fresh recreational space with many exciting amenities for residents. And the new bike trails along the Western Canal will be lit at night using the latest solar technology.

Internally, we are looking at better ways to run our fleet system and identifying energy and costs savings for all of our buildings and facilities. Focusing on green procurement, employees strive to seek the purchase of materials and products that offer post-consumer content or can be reused or recycled in an effort to reduce the consumption of natural resources. And these are just a handful of examples highlighting our efforts.

We will continue to identify ways to be more environmentally friendly in how we go about our business. I know many residents, as well as those in the Chandler business community are doing as much, if not more. I look forward to what lies ahead in the area of sustainability, including those new partnerships we form with the development community in going green. You can help out as well. Visit www.chandleraz.gov/green to find tips to conserve, and as importantly, save money. We also ask that you submit your green tips to share with the rest of the community.

So, on behalf of the City Council, it is with great pride I present to you the 2009-10 City of Chandler Budget. Contained in this document is a careful examination of the City's economic health. Department by department, you will see that we have provided a complete look into how our City operates. Once again, I can say to you with confidence that we have been financially prudent while making some very tough decisions regarding this year's budget.

Chandler does have in place a very sound set of financial policies to guide us through the coming years and we will not rest on past decisions. We will continue to work to see that we remain fiscally cautious, while keeping our commitment to a greener Chandler.

Sincerely,



Mayor Boyd W. Dunn



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City of Chandler
2010-2019 Capital Improvement Program



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TO THE HONORABLE MAYOR AND CITY COUNCIL MEMBERS:

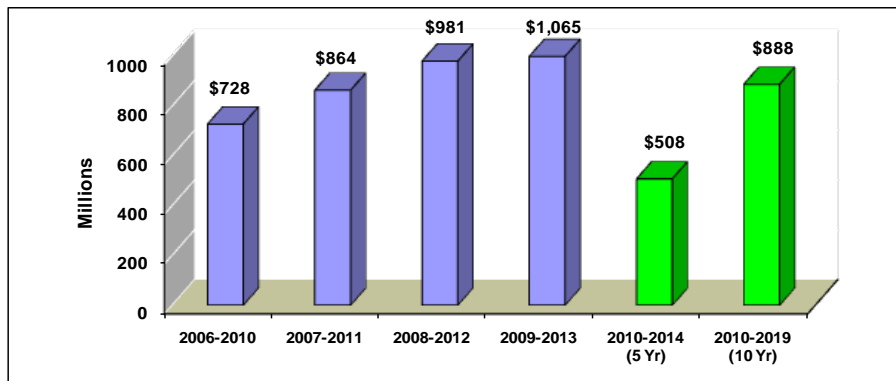


I am pleased to submit to you the 2010-2019 Capital Improvement Program (CIP) for the City of Chandler. This document serves as a multi-year planning instrument to identify needs and financing sources for public infrastructure improvements. It also informs city residents how the City plans to address significant capital needs over the next ten years.

This year we have expanded the CIP from 5 years to 10 years. This was done out of necessity to bring capital project needs in line with a greatly reduced funding capacity which is a byproduct of the current economic situation. The ten-year plan also will help forecast capital project needs and financing requirements over a longer planning period as we move toward build-out. 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 constraints. The economic recession has created some significant fiscal challenges. Because of this, some capital projects

shown in the 2009-2013 CIP have been taken out of the ten-year plan. As always, we will review all projects every year to evaluate any changes in scope, and to update all of our financing opportunities whether it be with bonds, system development fees, grants, or other funding sources.

The 2010-2019 CIP totals \$888.3-million. The first five years (2010-2014) total \$508.1-million, which is a 52% decrease from last year's 2009-2013 CIP. This decrease is evidence of contracting funding sources, not declining infrastructure needs. The following chart compares the approved five-year Capital Improvement Programs for the past five fiscal years and the total for the new ten-year format.



It is important to emphasize that the CIP is a flexible plan that can be altered as conditions and regulations change. As we move into an era of slower growth and lower assessed values in housing 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. This year we created a CIP Coordination Team in response to the fiscal challenges confronting our Capital Improvement Program. More information about the Team and their role is provided in the next section, under "CIP Process". Special thanks go to the Management Services Department staff for coordinating the entire process, preparing the final CIP and managing the 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 at the lowest cost to citizens.

The City of Chandler 2010-2019 Capital Improvement Program (CIP) is divided into nine sections. The first section, **CIP Overview**, contains the following information:

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

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

General Government	Water
Community Services	Wastewater
Public Safety – Fire	Streets/Traffic
Public Safety – Police	Airport

Each major program section contains the following:

Expenditure and revenue summaries	Summary statement
Significant changes in projects continued from the 2009-2013 CIP	Ten-year budget & funding sources
New projects added to the 2010-2019 CIP (if applicable)	Impact on the operating budget
Detailed pages for each program with description and need	

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. This year, for the first time, the City expanded the planning process to ten years.

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 often financed on a long-term basis.

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 and Council members. These programs are presented to the Budget Office for review. The Budget Office utilizes forecasting computer models to analyze budget decisions based on the City's future financial condition and on available bond authorization. A ten-year financial forecast model is also used 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.

This year the City formed a CIP Coordination Team, comprised of the five department directors with the bulk of the capital projects, advisory staff such as the City Engineer and the Economic Development Director, and budget staff. The Team worked through the full list of CIP projects to identify and rank those projects that were most important to the City, and those that could be funded within the reduced funding available for capital projects.

The ten-year plan is used to evaluate general and other operating fund expenditures for on-going costs and to determine if adequate revenues are available based on project requests. A ten-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 service by the party who benefits from the service, such as airport user fees, the sale of water, and disposal of sewer and solid waste from customers in the City.

County Transportation Sales Tax (Proposition 400) – In 2004, voters approved the continuation of a ½ cent sales tax for transportation. The Maricopa Association of Governments (MAG) tracks the Regional Transportation Program (RTP), including the Arterial Life Cycle Program (ALCP). Projects that were approved as a part of the RTP are eligible for funding/reimbursement through the County Transportation Sales Tax.

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

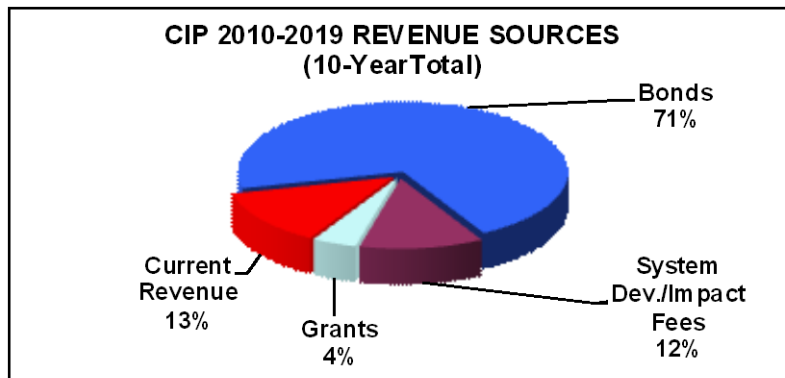
Highway User Revenue Bonds - A revenue bond used solely for street and highway improvements. State law imposes the maximum limitation of highway users revenue that shall be used for debt servicing of revenue bonds.

Excise Tax Revenue Bonds – These bonds are special obligations payable from identified sources of revenue and backed by the City’s Excise taxes. Proceeds of these bonds are used to finance water/wastewater system improvements.

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.

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 ten-year plan. The table on the following page presents funding sources in greater detail for each of the five years.



Resource Summary for 10-year Capital Improvement Program



	2009-10	2010-11	2011-12	2012-13	2013-14	5 YR TOTAL	2014-2019	10 YR Total
Current Revenues								
101 General Fund	\$ 3,273,012	\$ 1,093,000	\$ 1,106,000	\$ 1,119,000	\$ 899,415	\$ 7,490,427	\$ 4,991,882	\$ 12,482,309
214 Proposition 400	1,370,000	5,610,000	12,200,000	9,600,000	-	28,780,000	-	28,780,000
215 Highway User Fund (HURF)	2,416,343	4,519,786	1,604,510	1,797,287	2,345,317	12,683,243	12,032,554	24,715,797
216 Local Transportation Assistance Fund	430,000	-	-	-	-	430,000	-	430,000
605 Water Operating	-	9,735,914	347,500	428,519	3,256,000	13,767,933	13,956,000	27,723,933
615 Wastewater Operating	1,289,973	1,545,351	2,187,630	1,924,548	1,306,772	8,254,274	6,919,619	15,173,893
632 ADOT Loans to Airport	-	1,029,000	541,000	-	594,500	2,164,500	-	2,164,500
635 Airport Operating	26,820	349,217	107,111	599,949	4,775	1,087,872	1,972,075	3,059,947
Total Current Revenues	\$ 8,806,148	\$ 23,882,268	\$ 18,093,751	\$ 15,469,303	\$ 8,406,779	\$ 74,658,249	\$ 39,872,130	\$ 114,530,379
Grants								
217 Federal Economic Stimulus Grants	\$ 6,967,599	\$ -	\$ -	\$ -	\$ -	\$ 6,967,599	\$ -	\$ 6,967,599
217 Federal Transportation Grants	2,393,000	769,050	-	-	-	3,162,050	-	3,162,050
217 Federal Aviation Grants	1,019,160	1,774,125	4,304,450	5,313,350	513,950	12,925,035	13,355,100	26,280,135
217 State Aviation Grants	26,820	297,158	392,276	940,376	13,525	1,670,155	351,451	2,021,606
217 County Grants	-	-	-	-	-	-	-	-
Total Grants	\$ 10,406,579	\$ 2,840,333	\$ 4,696,726	\$ 6,253,726	\$ 527,475	\$ 24,724,839	\$ 13,706,551	\$ 38,431,390
Impact Fee/SDF Revenues								
424 Parks Impact Fees	\$ -	\$ 1,517,091	\$ 1,586,981	\$ -	\$ -	\$ 3,104,072	\$ -	\$ 3,104,072
431 Library Impact Fees	222,304	-	-	-	-	222,304	-	222,304
415 Arterial Streets Impact Fees ^	8,700,000	9,152,139	17,579,946	11,294,014	7,406,240	54,132,339	-	54,132,339
465 Police Impact Fees	-	849,123	-	-	-	849,123	-	849,123
475 Fire Impact Fees	-	1,990,350	-	-	-	1,990,350	-	1,990,350
441 Public Building Impact Fees	1,298,465	50,000	150,000	-	-	1,498,465	-	1,498,465
603 Water System Development Fees	97,753	1,790,666	3,973,408	3,384,228	-	9,246,055	9,078,318	18,324,373
604 Water Resources System Development Fees	-	-	3,542,390	-	-	3,542,390	-	3,542,390
611 Wastewater System Development Fees	-	5,442,000	-	3,477,797	-	8,919,797	8,073,000	16,992,797
606 Reclaimed Water System Development Fees	-	-	1,660,000	2,500,319	-	4,160,319	2,941,059	7,101,378
Total Impact Fee Revenues/Fund Balances	\$ 10,318,522	\$ 20,791,369	\$ 28,492,725	\$ 20,656,358	\$ 7,406,240	\$ 87,665,214	\$ 20,092,377	\$ 107,757,591

* Includes transfers in for General Fund contribution toward projects in the 10-year plan.

^ Includes Proposition 400 reimbursements from projects completed in prior years.

Resource Summary for 10-year Capital Improvement Program (con't)



	2009-10	2010-11	2011-12	2012-13	2013-14	5 YR TOTAL	2014-2019	10 YR Total
Bond Proceeds								
Paid by Secondary Levy								
420 Parks General Obligation Bond	\$ 1,900,000	\$ 2,917,722	\$ 2,430,056	\$ 3,750,000	\$ 2,550,000	\$ 13,547,778	\$ 14,000,000	\$ 27,547,778
430 Library General Obligation Bond	6,982,696	-	-	-	-	6,982,696	-	6,982,696
431 Library Impact Fees*	3,750,000	-	-	-	-	3,750,000	-	3,750,000
435 Museum General Obligation Bond	1,600,000	-	11,255,500	-	-	12,855,500	-	12,855,500
411 Streets General Obligation Bond^	10,458,557	16,385,425	9,840,679	12,017,899	14,329,045	63,031,605	90,597,664	153,629,269
415 Arterial Street Impact Fee **^	-	-	-	12,050,000	5,950,000	18,000,000	-	18,000,000
412 Stormwater General Obligation Bond	110,000	110,000	110,000	110,000	110,000	550,000	550,000	1,100,000
470 Fire General Obligation Bond	-	802,178	1,287,500	-	-	2,089,678	-	2,089,678
470 Fire Impact Fees*	-	4,500,000	-	-	-	4,500,000	-	4,500,000
460 Police General Obligation Bond	-	268,144	-	-	-	268,144	-	268,144
460 Police Impact Fees*	-	-	-	-	-	-	-	-
440 Public Building General Obligation Bond	-	450,000	1,350,000	-	-	1,800,000	-	1,800,000
Total : Paid by Secondary Levy	\$ 24,801,253	\$ 25,433,469	\$ 26,273,735	\$ 27,927,899	\$ 22,939,045	\$ 127,375,401	\$ 105,147,664	\$ 232,523,065
* Represents General Obligation Bond funding needed to offset revenue shortage in Impact Fee funds.								
^ Includes Proposition 400 reimbursements from projects completed in prior years.								
Paid by Enterprise Fund Revenues								
601 Water Bonds	\$ 838,486	\$ 7,885,254	\$ 12,691,493	\$ 6,490,905	\$ 1,091,772	\$ 28,997,910	\$ 16,005,064	\$ 45,002,974
603 Water System Development Fees	-	-	400,000	3,200,000	-	3,600,000	27,400,000	31,000,000
611 Wastewater Bonds	3,027,630	3,021,371	3,450,342	3,460,695	24,092,264	37,052,302	53,146,363	90,198,665
614 Wastewater System Development Fees	-	6,100,000	-	115,025,000	-	121,125,000	85,412,000	206,537,000
606 Reclaimed Water System Development Fees	-	-	-	2,300,000	221,240	2,521,240	19,208,779	21,730,019
631 Airport Revenue Bonds	160,000	-	37,163	139,825	8,750	345,738	292,874	638,612
Total: Paid by Enterprise Funds	\$ 4,026,116	\$ 17,006,625	\$ 16,578,998	\$ 130,616,425	\$ 25,414,026	\$ 193,642,190	\$ 201,465,080	\$ 395,107,270
Total Bonds	\$ 28,827,369	\$ 42,440,094	\$ 42,852,733	\$ 158,544,324	\$ 48,353,071	\$ 321,017,591	\$ 306,612,744	\$ 627,630,335
Total for Capital Improvement Program	\$ 58,358,618	\$ 89,954,064	\$ 94,135,935	\$ 200,923,711	\$ 64,693,565	\$ 508,065,893	\$ 380,283,802	\$ 888,349,695

Anticipated Bond Fund Voter Authorization:

No new voter authorization required to fund the first 5 years of the proposed capital program for the following funds:

Park Bond; Center for the Arts; Library; Museum; Streets; Stormwater; Police; Fire; Public Building; Airport.

No General Obligation voter authorization exists for Water/Wastewater Bond Funds. Future bond sales are anticipated to be Excise Tax supported which do not require voter approval.

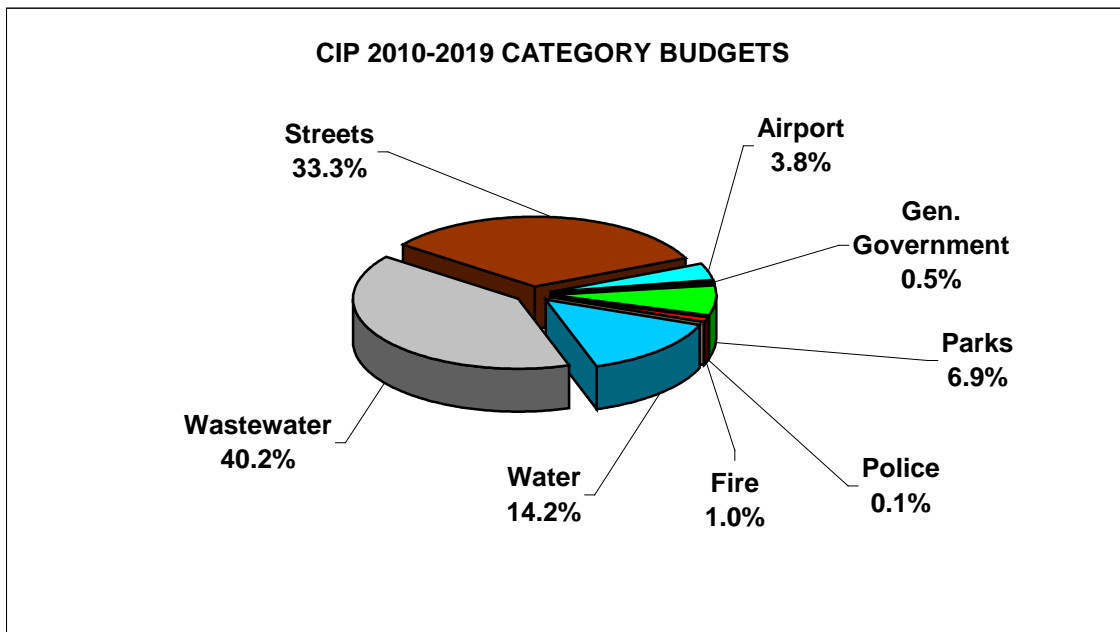
Capital Improvement Program Expenditures – Where Does the Money Go?

The 2010-2019 ten-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 2010-2019 CIP, totaling \$888,349,695, 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 on the next page presents the ten-year estimate by major category.

PROJECTED EXPENDITURE SUMMARY



PROJECTED EXPENDITURE SUMMARY CIP 2010-2019

	2009-10	2010-11	2011-12	2012-13	2013-14	5 Year Total	2014-2019	TOTAL
GENERAL GOVERNMENT:								
City Hall	\$ 2,596,930	\$ -	\$ -	\$ -	\$ -	\$ 2,596,930	\$ -	\$ 2,596,930
Conversion of Fire Station #1	-	500,000	1,500,000	-	-	2,000,000	-	2,000,000
TOTAL - GENERAL GOVERNMENT	\$ 2,596,930	\$ 500,000	\$ 1,500,000	\$ -	\$ -	\$ 4,596,930	\$ -	\$ 4,596,930
COMMUNITY SERVICES:								
Library	\$ 10,955,000	\$ -	\$ -	\$ -	\$ -	\$ 10,955,000	\$ -	\$ 10,955,000
Parks	5,144,547	5,184,813	16,022,537	4,500,000	3,050,000	33,901,897	16,500,000	50,401,897
TOTAL - COMMUNITY SERVICES	\$ 16,099,547	\$ 5,184,813	\$ 16,022,537	\$ 4,500,000	\$ 3,050,000	\$ 44,856,897	\$ 16,500,000	\$ 61,356,897
PUBLIC SAFETY:								
Police	\$ -	\$ 1,117,267	\$ -	\$ -	\$ -	\$ 1,117,267	\$ -	\$ 1,117,267
Fire	-	7,292,528	1,287,500	-	-	8,580,028	-	8,580,028
TOTAL - PUBLIC SAFETY	\$ -	\$ 8,409,795	\$ 1,287,500	\$ -	\$ -	\$ 9,697,295	\$ -	\$ 9,697,295
MUNICIPAL UTILITIES:								
Water	\$ 936,239	\$ 19,411,834	\$ 20,954,791	\$ 13,932,172	\$ 4,347,772	\$ 59,582,808	\$ 66,439,382	\$ 126,022,190
Wastewater	4,317,603	16,108,722	7,297,972	128,259,839	25,620,276	181,604,412	175,700,820	357,305,232
TOTAL - MUNICIPAL UTILITIES	\$ 5,253,842	\$ 35,520,556	\$ 28,252,763	\$ 142,192,011	\$ 29,968,048	\$ 241,187,220	\$ 242,140,202	\$ 483,327,422
PUBLIC WORKS:								
Streets/Traffic	\$ 33,175,499	\$ 36,889,400	\$ 41,691,135	\$ 47,238,200	\$ 30,540,017	\$ 189,534,251	\$ 105,672,100	\$ 295,206,351
Airport	1,232,800	3,449,500	5,382,000	6,993,500	1,135,500	18,193,300	15,971,500	34,164,800
TOTAL - PUBLIC WORKS	\$ 34,408,299	\$ 40,338,900	\$ 47,073,135	\$ 54,231,700	\$ 31,675,517	\$ 207,727,551	\$ 121,643,600	\$ 329,371,151
GRAND TOTAL CIP	\$ 58,358,618	\$ 89,954,064	\$ 94,135,935	\$ 200,923,711	\$ 64,693,565	\$ 508,065,893	\$ 380,283,802	\$ 888,349,695

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 ten-year estimates of capital project operating costs by project and funding source. The amounts are cumulative and include inflation.

CIP IMPACT ON OPERATING FUNDS - CIP 2010-2019

GENERAL FUND (101)	FTE's	2009-10	2010-11	2011-12	2012-13	2013-14	2014-2019	TOTAL
10G609 Conversion of Fire Station #1	\$	-	-	-	8,000	8,077	41,638	57,715
General Government Total	0.00	-	-	-	8,000	8,077	41,638	57,715
10C384 Museum	6.00	-	-	791,351	1,015,303	1,050,838	5,832,309	8,689,801
10C400 Roadrunner Park Site	0.50	-	39,469	72,048	74,426	76,887	424,471	687,301
10C631 Centennial Park Site	0.50	-	-	40,780	70,315	72,776	403,916	587,787
Parks/Recreation Total	7.00	-	39,469	904,179	1,160,044	1,200,501	6,660,696	9,964,889
10F638 Fire Station #1 Relocation	\$	-	41,552	86,013	89,023	92,139	511,385	820,112
Fire Total	0.00	-	41,552	86,013	89,023	92,139	511,385	820,112
10P410 Communication Center/Admin Renovation	\$	-	-	13,195	13,657	14,135	78,452	119,439
Police Total	0.00	-	-	13,195	13,657	14,135	78,452	119,439
10T051 Streetlight Upgrade	\$	2,690	2,780	2,880	2,980	3,090	17,140	31,560
10T315 Alma School Road/Ray Road Intersection	-	-	-	10,860	11,239	11,633	64,563	98,295
10T478 McQueen Road (Queen Creek - Riggs)	-	-	-	-	-	52,539	291,603	344,142
10T536 South Chandler Transit Center	-	-	-	23,996	24,834	25,704	142,665	217,199
10T544 Downtown Chandler Transit Center	-	-	-	23,996	24,834	25,704	142,667	217,201
10T548 Queen Creek (McQueen - Lindsay)	-	-	-	-	-	-	67,664	67,664
10T596 Gilbert Road (Queen Creek - Hunt Hwy)	-	-	-	-	-	-	405,581	405,581
10T607 Ocotillo Road (Arizona - McQueen)	-	-	-	-	-	13,970	77,531	91,501
10T639 Airport Blvd Realignment	-	-	4,758	4,924	5,097	5,275	29,278	49,332
10T666 North Chandler Park and Ride	-	-	-	-	85,203	88,185	489,440	662,828
10T667 West Chandler Park and Ride	-	-	-	-	-	89,270	495,461	584,731
Streets/Traffic Total	0.00	2,690	7,538	66,656	154,187	315,370	2,223,593	2,770,034
TOTAL - GENERAL FUND	7.00	2,690	88,559	1,070,043	1,424,911	1,630,222	9,515,764	13,732,190
New Position (FTE) costs	7.00	-	19,649	313,893	527,357	545,814	3,029,350	4,436,065
Ongoing costs	-	2,690	68,910	756,150	897,554	1,084,408	6,486,414	9,296,125
One-time costs	-	-	-	-	-	-	-	-
Total General Fund Increase	\$	2,690	88,559	1,070,043	1,424,911	1,630,222	9,515,764	13,732,190

CIP IMPACT ON OPERATING FUNDS - CIP 2010-2019 (con't)



ENTERPRISE FUNDS:

WATER OPERATING FUND (605)		FTE's	2009-10	2010-11	2011-12	2012-13	2013-14	2014-2019	TOTAL
10W334	Joint Water Treatment Plant	\$	693,980	\$ 718,269	\$ 743,409	\$ 769,428	\$ 796,358	\$ 4,419,909	\$ 8,141,353
10W488	Municipal Utilities Administration Building						21,000	116,553	137,553
TOTAL - WATER OPERATING FUND		0.00	\$ 693,980	\$ 718,269	\$ 743,409	\$ 769,428	\$ 817,358	\$ 4,536,462	\$ 8,278,906
New Position (FTE) costs		0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Ongoing costs			693,980	718,269	743,409	769,428	817,358	4,536,462	8,278,906
One-time costs			-	-	-	-	-	-	-
Water Annual Increase		\$	693,980	\$ 718,269	\$ 743,409	\$ 769,428	\$ 817,358	\$ 4,536,462	\$ 8,278,906
WASTEWATER OPERATING FUND (615)		FTE's	2009-10	2010-11	2011-12	2012-13	2013-14	2014-2019	TOTAL
10S022	Water Reclamation Facility Expansion	7.00	\$ 73,182	\$ 585,159	\$ 1,023,759	\$ 1,309,595	\$ 1,605,129	\$ 30,545,547	\$ 35,142,371
10S189	Effluent Reuse - Storage & Recovery Wells		-	-	-	-	55,980	503,485	559,465
TOTAL - WASTEWATER OPERATING FUND		7.00	\$ 73,182	\$ 585,159	\$ 1,023,759	\$ 1,309,595	\$ 1,661,109	\$ 31,049,032	\$ 35,701,836
New Position (FTE) costs		7.00	\$ 73,182	\$ 335,159	\$ 515,009	\$ 533,038	\$ 551,692	\$ 3,061,978	\$ 5,070,058
Ongoing costs			-	250,000	508,750	776,557	1,109,417	27,987,055	30,631,779
One-time costs			-	-	-	-	-	-	-
Wastewater Annual Increase		\$	73,182	\$ 585,159	\$ 1,023,759	\$ 1,309,595	\$ 1,661,109	\$ 31,049,033	\$ 35,701,837
AIRPORT OPERATING FUND (635)		FTE's	2009-10	2010-11	2011-12	2012-13	2013-14	2014-2019	TOTAL
10A238	Taxiway B Construction	\$	-	\$ -	\$ -	3,220	\$ 3,333	\$ 18,501	\$ 25,054
10A354	Airport Terminal Apron Improvements		-	-	-	-	16,276	90,334	106,610
10A651	Terminal Area Parking		-	-	2,278	2,358	2,440	13,544	20,620
10A653	N. Aircraft Apron Phase 2		-	-	-	-	8,391	46,570	54,961
10A654	S. Apron Construction Phase 1		-	-	-	-	6,796	37,720	44,516
10A655	S. Apron Construction Phase 2		-	-	-	-	-	41,185	41,185
10A656	S. Apron Construction Phase 3		-	-	-	-	-	25,639	25,639
10A657	S. Apron Construction Phase 4		-	-	-	-	-	-	-
10A658	Airport T-Shade Facility		-	-	3,488	3,610	5,237	29,069	41,404
10A660	Access Road (South Apron Access)		-	-	-	-	-	2,601	2,601
10A661	AWOS Replacement		-	717	742	768	795	4,412	7,434
10A662	Airport Security		-	706	730	754	781	4,340	7,311
10A665	Airport hanger Improvements		-	-	-	-	2,622	26,111	28,733
Airport Annual Increase		0.00	\$ -	\$ 1,423	\$ 7,238	\$ 10,710	\$ 46,671	\$ 340,026	\$ 406,068
New Position (FTE) costs		0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Ongoing costs			-	1,423	7,238	10,710	46,671	340,026	406,068
One-time costs			-	-	-	-	-	-	-
Airport Annual Increase		\$	-	\$ 1,423	\$ 7,238	\$ 10,710	\$ 46,671	\$ 340,026	\$ 406,068
GRAND TOTAL - OPERATIONS/MAINT		\$	769,852	\$ 1,393,410	\$ 2,844,449	\$ 3,514,644	\$ 4,155,360	\$ 45,441,285	\$ 58,118,999
Grand Total New Position (FTE) costs		14.00	\$ 73,182	\$ 354,808	\$ 828,902	\$ 1,060,395	\$ 1,097,506	\$ 6,091,328	\$ 9,506,121
Grand Total Ongoing costs			696,670	1,038,602	2,015,547	2,454,249	3,057,854	39,349,957	48,612,878
Grand Total One-time costs			-	-	-	-	-	-	-
Grand Total Annual Increase		\$	769,852	\$ 1,393,410	\$ 2,844,449	\$ 3,514,644	\$ 4,155,360	\$ 45,441,285	\$ 58,118,999

UNFUNDED CAPITAL PROJECTS

The combination of slower growth, an economic recession, and lower assessed values on property tax required a major re-write of the capital improvement program for 2010-2019. As a result of the constrained funding sources available for capital projects numerous projects that had been programmed in earlier CIP's were removed from the program. These will be evaluated in future years to look for opportunities for funding these projects but, at this time, no funding source is identified.

FIRE

10F634	Fire Training Center Expansion	\$	5,878,889
10F611	Southeast Fire Station - Ocotillo/Gilbert	\$	7,896,199

GENERAL GOVERNMENT

10G614	Public Parking Garage	\$	5,966,712
10G613	South Arizona Ave Corridor	\$	45,895,002

COMMUNITY SERVICES

10C551	Center for Arts Improvements	\$	530,226
10C557	Future Neighborhood Park Development	\$	11,152,626
10C389	Homestead North Park Site	\$	1,854,798
10C390	Homestead South Park Site	\$	2,611,090
10L623	Library Renovations	\$	1,250,000
10C396	Mesquite Groves Park Site	\$	45,858,099
10C039	Neighborhood Park Land Acquisition	\$	3,717,540
10C629	Nozomi Park	\$	4,270,420
10C615	Senior Center Expansion	\$	2,533,900
10C616	Shawnee Park Satellite Rec Center	\$	21,976,460
10C397	Snedigar Sportsplex	\$	9,989,711
10C044	Tumbleweed Park	\$	31,102,014

POLICE

10P579	Police Training Facility	\$	2,148,758
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PUBLIC WORKS

10T316	Alma School/Chandler	\$	12,771,099
10T543	Arizona (Ocotillo to Riggs Road)	\$	22,614,500
10T212	Bicycle Improvements	\$	1,000,000
10T534	Bicycle/Pedestrian Bridge @ Galveston	\$	6,988,305
10T015	Bus Pullouts and Bus Stops	\$	3,000,000
10T297	Chandler (Colorado to McQueen)	\$	22,245,593
10T650	Chandler Blvd Bike Lane and LT Lane at 101	\$	2,460,000
10T664	Chandler Blvd/Kyrene	\$	4,016,000
10T608	Chandler Heights (Arizona to McQueen)	\$	15,659,550
10T642	Chandler Heights (McQueen to Val Vista)	\$	48,954,983
10T643	Cooper Road (Queen Creek to Riggs)	\$	26,665,000
10T661	Downtown Storm Drain Improvements	\$	5,948,000
10T304	Frye Road at Consolidated Canal	\$	1,685,000
10T659	Lindsay (Ocotillo to Hunt)	\$	7,470,000
10T214	McQueen Road Street Facilities	\$	4,943,843
10T641	Ocotillo Road (Cooper to 148th Street)	\$	28,715,000
10T529	Old Price and Queen Creek Road	\$	1,831,795
10T669	Price and Santan Fwy Icon Repainting	\$	3,800,000
10T537	Ray/Dobson	\$	13,527,747
10T644	Ray/Kyrene	\$	13,525,000
10T519	Ray/McClintock	\$	11,725,000
10T590	Ray/Rural	\$	14,186,913
10T323	Signal System Communications	\$	800,000
10T218	Street Capacity and Safety Improvements	\$	2,000,000
10T658	Summitt/Elliott Life Fitness Trail	\$	4,067,000
10T302	Traffic Calming	\$	1,000,000
10T593	Traffic Management Center Upgrades	\$	1,000,000



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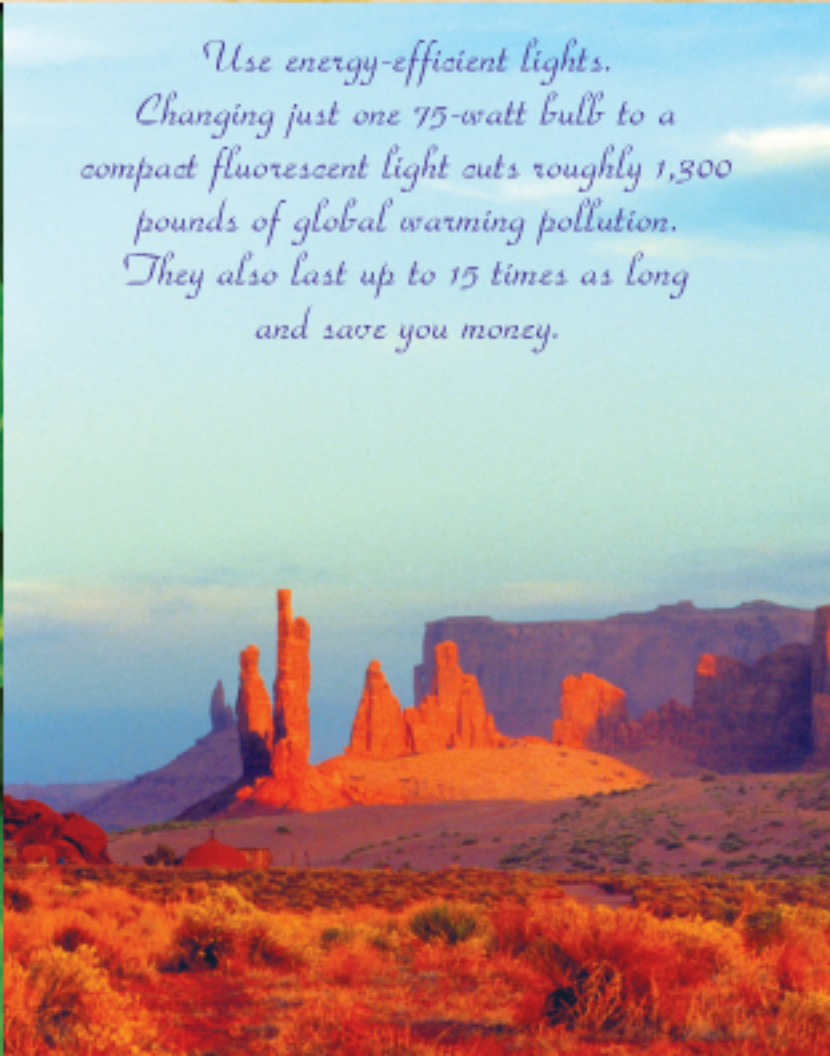
General Government



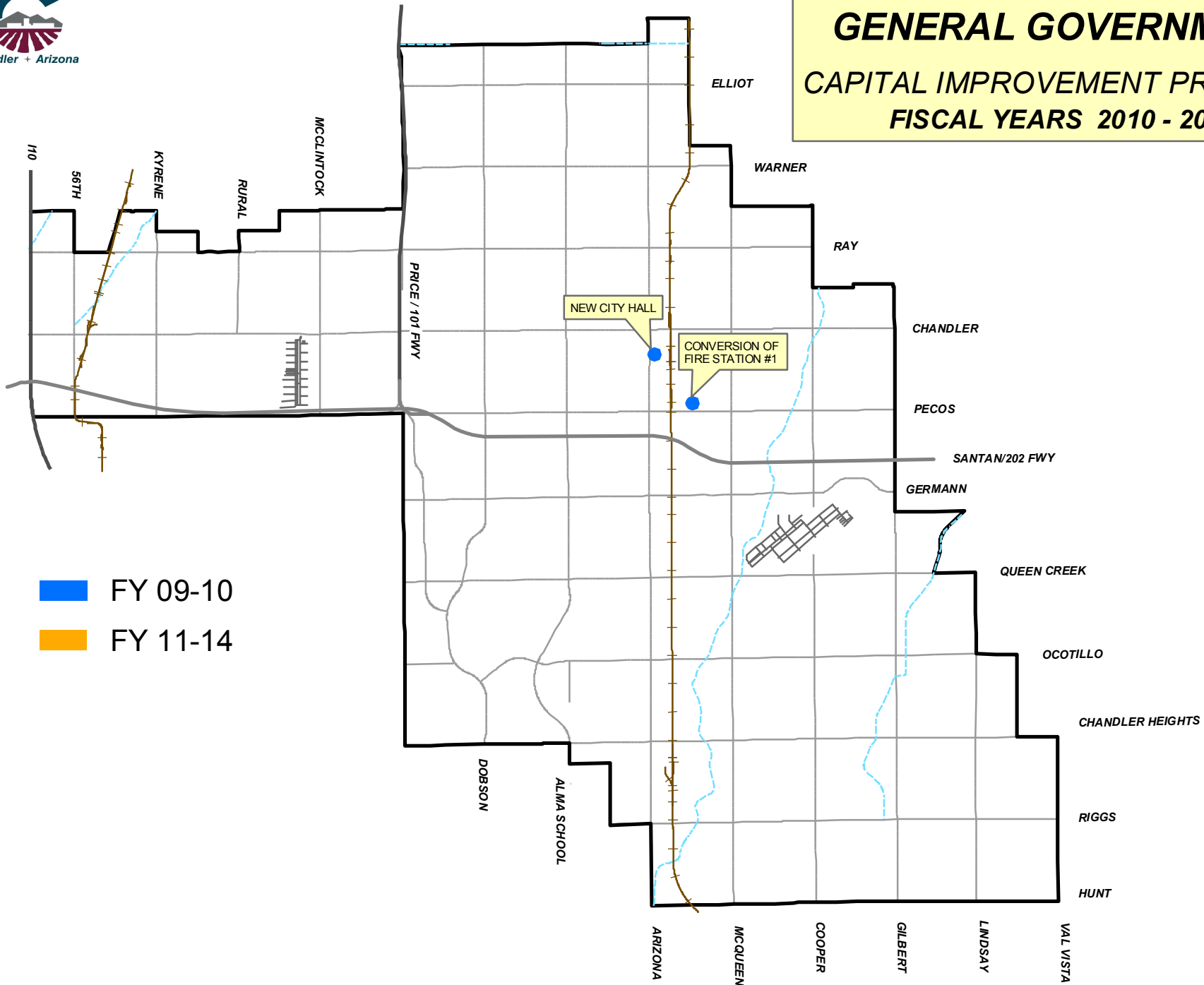
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*Use energy-efficient lights.
Changing just one 75-watt bulb to a
compact fluorescent light cuts roughly 1,300
pounds of global warming pollution.
They also last up to 15 times as long
and save you money.*



GENERAL GOVERNMENT CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2010 - 2014



- FY 09-10
- FY 11-14



GENERAL GOVERNMENT COST SUMMARY

PROJECT COST BY FISCAL YEAR

Proj #	Project	2009-10	2010-11	2011-12	2012-13	2013-14	5 YR TOTAL	2014-2019	10 YR TOTAL
10G075	City Hall	\$ 2,596,930	\$ -	\$ -	\$ -	\$ -	\$ 2,596,930	\$ -	\$ 2,596,930
10G609	Conversion of Fire Station #1	-	500,000	1,500,000	-	-	2,000,000	-	2,000,000
TOTAL - General Government		\$ 2,596,930	\$ 500,000	\$ 1,500,000	\$ -	\$ -	\$ 4,596,930	\$ -	\$ 4,596,930

REVENUE SOURCES BY FISCAL YEAR

	2009-10	2010-11	2011-12	2012-13	2013-14	5 YR TOTAL	2014-2019	10 YR TOTAL
General Fund	\$ 1,298,465	\$ -	\$ -	\$ -	\$ -	\$ 1,298,465	\$ -	\$ 1,298,465
Public Building Impact Fees	1,298,465	50,000	150,000	-	-	1,498,465	-	1,498,465
General Obligation Bonds - Public Building	-	450,000	1,350,000	-	-	1,800,000	-	1,800,000
TOTAL - General Government	\$ 2,596,930	\$ 500,000	\$ 1,500,000	\$ -	\$ -	\$ 4,596,930	\$ -	\$ 4,596,930

GENERAL GOVERNMENT

The General Government Department Capital Improvement Program totals \$4,596,930 for the 2010-2019 CIP, a decrease of \$65,004,418 from the 2009-2013 Capital Program. The decrease is due to a smaller budget allocation for the City Hall project in 2009-10, and the elimination of three projects from the CIP - the South Arizona Avenue Corridor Improvements, the Public Parking Garage, and the Housing Maintenance and Storage Facility.

SIGNIFICANT CHANGES

from prior year Capital Improvement Program

City Hall – 10G075 – This project has been funded in fiscal years 2006-07, 2007-08, and 2008-09. The requested funding for 2009-10 in the amount of \$2,596,930 is to add final details to the construction contract related to the Vision Gallery and other final design options as approved by Council in September 2008.

Conversion of Fire Station #1 – 10G609 – This project was previously titled “Public Works Expansion Downtown”. Fire Station #1 on Hamilton Street is relocating to a new location in southeast Chandler in 2010-11. As a result, the existing fire station site can be converted to office space, shop areas, and storage space for the Public Works Department and the Planning and Development Department. These two departments require new office, shop, and storage space to accommodate work sections that must move from the Chicago Street Yard. The cost for this project is \$2,000,000, which is \$1,988,400 less than the former Public Works Expansion Downtown project. This project also eliminates the need for the Housing Maintenance and Storage Facility project that was shown in the 2009-2013 CIP.

DEFERRED PROJECTS

Projects Removed from the Capital Improvement Program

The following projects previously shown in the 2009-2013 CIP have been deferred to an undetermined future year. The projects will be considered in future CIP's as revenues allow.

South Arizona Ave Corridor Improvements

Public Parking Garage

Housing Maintenance and Storage Facility (this project is now a part of Conversion of Fire Station #1, shown above)

**City of Chandler , Chandler , AZ
2010-2019 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	10G075	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 130,000 square feet and will be located at Arizona Avenue and Chicago Street. Construction is anticipated to begin late in FY 2008-09 and be completed in the fall of 2010. At this time last year, the total project cost from inception to completion is estimated at \$74,150,669. This additional funding authorization brings the total to \$76,747,599.

The additional funding in the 2009-10 Capital Improvement Program is for alternatives approved by Council in September 25, 2008. Council approved the architectural drawings for the City Hall complex at an estimated cost of \$48,000,000 and the Vision Gallery option (\$1,500,000) and Terrace on the mezzanine level option (\$1,540,000). While Council approved the plans and concept no action was taken at that time to increase the appropriation for the project, requiring that it be included in the 2009-10 CIP for the additional appropriation.

The actual cost of improvements approved by Council was \$6,540,000, but the cost has been offset by savings on the construction award that was \$3,943,070 under budget. The net appropriation required is \$2,596,930, which is split between General Fund and Public Building Impact Fees.

PROJECT PLAN

Capital Items

<u>Category</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
Equipment	2,596,930	0	0	0	0	0	2,596,930
Total	2,596,930	0	0	0	0	0	2,596,930

Funding Sources

<u>Entity</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
101.1040 General Fund-C	1,298,465	0	0	0	0	0	1,298,465
440.0000 Pub Bldg Impac	1,298,465	0	0	0	0	0	1,298,465
Total	2,596,930	0	0	0	0	0	2,596,930

**City of Chandler , Chandler , AZ
2010-2019 Capital Improvement Program**

General Fund-P Wks Admin Cap

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
Convert Fire Station #1	2	10G609	General Government

PROJECT DESCRIPTION / NECESSITY

Additional space is required to house Engineering Inspection staff , the CIP Material Testing Lab and Housing staff. The Lab, Engineering Inspection and Housing staff are currently located at 249 E. Chicago Street. When the new City Hall is completed, Purchasing and Print, Mail and Graphics will be vacating 249 E. Chicago St., thereby making the Engineering Inspection, Lab and Housing 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 facility is necessary to house these Inspection, CIP material testing, and Housing staff. This location would support department communications and operations locating staff in close proximity to their division management and other Departments with which they interface on a daily basis. The relocation of Fire Station #1 leaves that facility available to house these tenants much more efficiently than expanding or constructing a facility.

PROJECT PLAN

Capital Items

<u>Category</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
Design	0	50,000	0	0	0	0	50,000
CM At Risk	0	450,000	1,000,000	0	0	0	1,450,000
Construction	0	0	112,000	0	0	0	112,000
Mgmt	0	0	106,000	0	0	0	106,000
Contingency	0	0	110,000	0	0	0	110,000
Fees	0	0	160,000	0	0	0	160,000
Equipment	0	0	12,000	0	0	0	12,000
Municipal Arts	0	0	0	0	0	0	0
Total	0	500,000	1,500,000	0	0	0	2,000,000

Funding Sources

<u>Entity</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
440.3060 Pub Bldg Impac	0	110,000	330,000	0	0	0	440,000
441.3060 Public Bldg Bo	0	390,000	1,170,000	0	0	0	1,560,000
Total	0	500,000	1,500,000	0	0	0	2,000,000

Operating Budget

<u>Operating Expenses</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
Ongoing Expenses	0	0	0	8,000	8,077	41,638	57,715
Total	0	0	0	8,000	8,077	41,638	57,715



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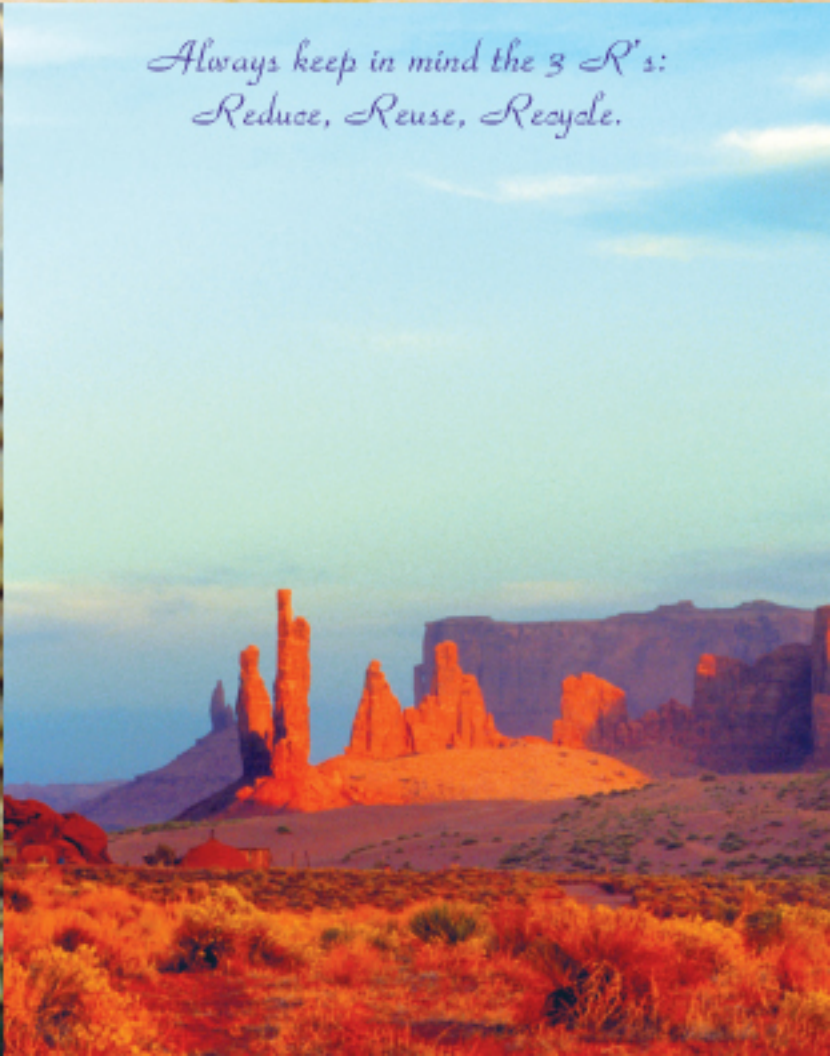
Community Services



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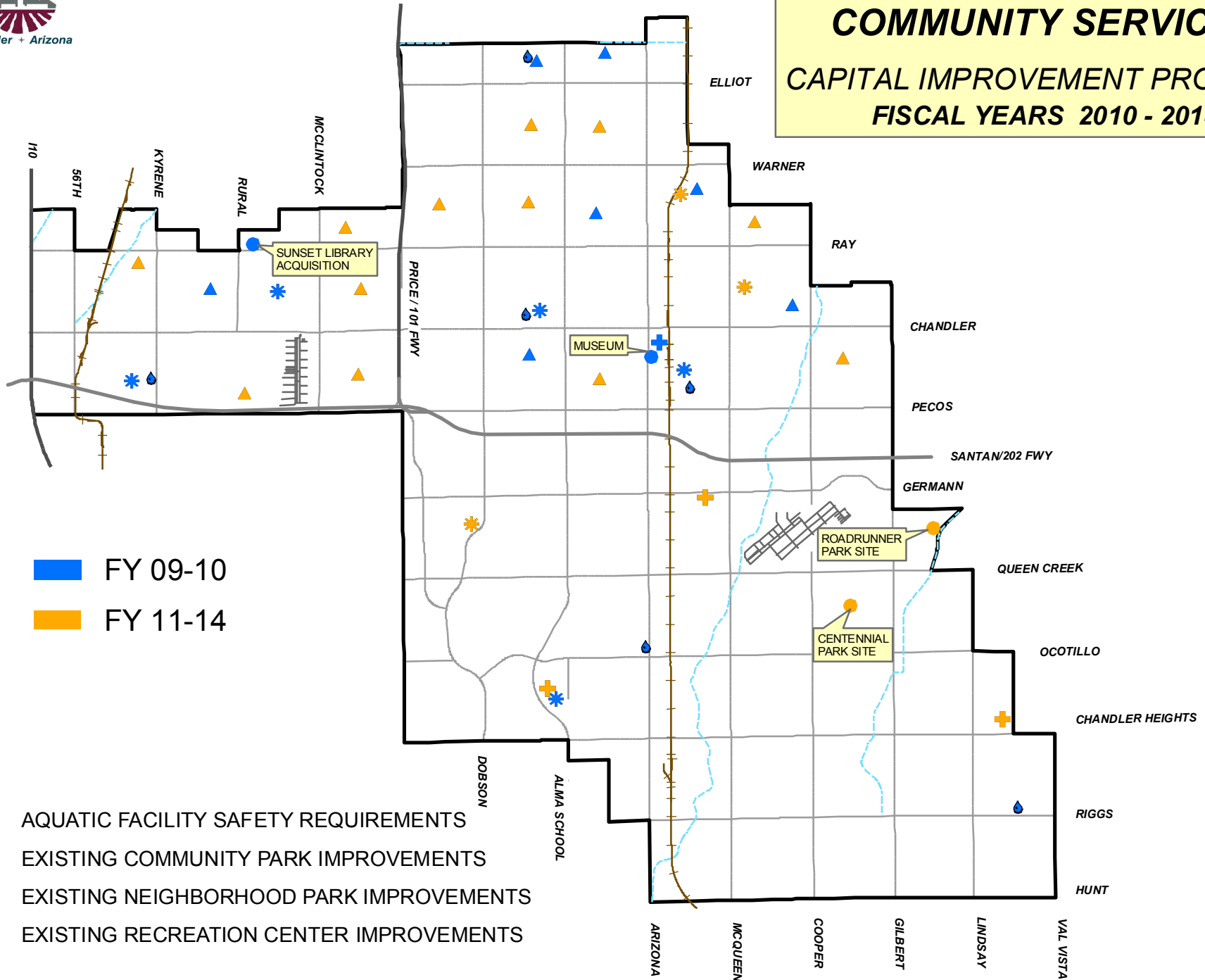
*Always keep in mind the 3 R's:
Reduce, Reuse, Recycle.*







COMMUNITY SERVICES

CAPITAL IMPROVEMENT PROGRAM

FISCAL YEARS 2010 - 2014



- FY 09-10
- FY 11-14

-  AQUATIC FACILITY SAFETY REQUIREMENTS
-  EXISTING COMMUNITY PARK IMPROVEMENTS
-  EXISTING NEIGHBORHOOD PARK IMPROVEMENTS
-  EXISTING RECREATION CENTER IMPROVEMENTS



COMMUNITY SERVICES COST SUMMARY

PROJECT COST BY FISCAL YEAR

Proj #	Project	2009-10	2010-11	2011-12	2012-13	2013-14	5 YR TOTAL	2014-2019	10 YR TOTAL
10L556	Sunset Library Acquisition	\$ 10,955,000	\$ -	\$ -	\$ -	\$ -	\$ 10,955,000	\$ -	10,955,000
10C047	Aquatic Facility Safety Renovations	1,099,547	250,000	500,000	500,000	500,000	2,849,547	2,500,000	5,349,547
10C049	Existing Neighborhood Park Improvements	650,000	650,000	650,000	750,000	750,000	3,450,000	3,750,000	7,200,000
10C384	Museum	1,600,000	-	11,255,500	-	-	12,855,500	-	12,855,500
10C400	Roadrunner Park Site	-	1,784,813	-	-	-	1,784,813	-	1,784,813
10C530	Existing Community Park Improvements	750,000	750,000	750,000	1,250,000	1,300,000	4,800,000	6,500,000	11,300,000
10C628	Existing City Building Renovations	795,000	750,000	750,000	750,000	500,000	3,545,000	2,500,000	6,045,000
10C630	Existing Recreation Center Improvements	250,000	500,000	250,000	250,000	-	1,250,000	1,250,000	2,500,000
10C631	Centennial Park Site	-	-	1,867,037	-	-	1,867,037	-	1,867,037
10C644	Facility Connectivity	-	500,000	-	1,000,000	-	1,500,000	-	1,500,000
TOTAL - COMMUNITY SERVICES		\$ 16,099,547	\$ 5,184,813	\$ 16,022,537	\$ 4,500,000	\$ 3,050,000	\$ 44,856,897	\$ 16,500,000	\$ 61,356,897

REVENUE SOURCES BY FISCAL YEAR

	2009-10	2010-11	2011-12	2012-13	2013-14	5 YR TOTAL	2014-2019	10 YR TOTAL
General Fund	\$ 1,644,547	\$ 750,000	\$ 750,000	\$ 750,000	\$ 500,000	\$ 4,394,547	\$ 2,500,000	\$ 6,894,547
General Obligation Bonds - Parks	1,900,000	2,917,722	2,430,056	3,750,000	2,550,000	13,547,778	14,000,000	27,547,778
Park Impact Fees	-	1,517,091	1,586,981	-	-	3,104,072	-	3,104,072
Library Impact Fees	3,972,304	-	-	-	-	3,972,304	-	3,972,304
General Obligation Bonds - Library	6,982,696	-	-	-	-	6,982,696	-	6,982,696
General Obligation Bonds - Art Center	-	-	-	-	-	-	-	-
General Obligation Bonds - Museum	1,600,000	-	11,255,500	-	-	12,855,500	-	12,855,500
	\$ 16,099,547	\$ 5,184,813	\$ 16,022,537	\$ 4,500,000	\$ 3,050,000	\$ 44,856,897	\$ 16,500,000	\$ 61,356,897

* 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, Aquatics, Recreation, Library, Center for the Arts and Buildings and Facilities. The 2010-2014 Capital Improvement Program totals \$44,856,897; a decrease of \$91,674,571 compared to the 2009-2013 CIP. The second five-year (2014-2019) program totals \$16,500,000 for a ten-year total of \$61,356,897.

SIGNIFICANT CHANGES

from prior year Capital Improvement Program

Aquatic Facility Safety Requirements – 10C047 - This project totals \$2,849,547 for 2010-2014, a \$1,659,002 increase from the 2009-2013 CIP. The increase is due to one-time funding to acquire ultra-violet systems for each of the pools in 2009-10 to meet County health standards. Funding for other required safety repairs is \$250,000 in the first two years and increases to \$500,000 per year in the third year. Renovations include items such as replacement fencing, deck resurfacing, and pool replastering.

Existing Neighborhood Park Improvements – 10C049 - This project totals \$3,450,000 in the first five years, and reflects a \$3,050,000 decrease from 2009-2013. The annual program is for \$650,000 per year in the first three years and increasing to \$750,000 per year in the fourth year.

Museum – 10C384 - This project totals \$12,855,500 which is an \$89,500 increase from the 2009-2013 CIP. The project will construct a 25,000 square foot facility located in the downtown area. Design remains programmed in 2009-10 but construction has been reprogrammed to 2011-12.

Roadrunner Park Site – 10C400 - This neighborhood park project totaling \$1,784,813 reflects reprogramming of construction from 2009-10 to 2010-11 with a minimal increase due to inflation.

Existing Community Park Improvements – 10C530 - This project, totaling \$4,800,000 in the first five years, reflects a decrease of \$2,200,000 from the 2009-2013 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.

Existing City Building Renovations – 10C628 - 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. The first five-years of the project totals \$3,545,000.

NEW PROJECTS

Added to current year Capital Improvement Program

Existing Recreation Center Improvements – 10C630 - This project allocates annual funding for various renovations, repairs, and improvements to the City's six existing recreation centers. These oldest of these facilities is over 25 years old and an annual program of improvements is required. The first five-year funding for this program is \$1,250,000.

Centennial Park – 10C631 - This project will construct a 10-acre neighborhood park in the area bordered by Queen Creek, Gilbert, Ocotillo, and Cooper Roads. The cost for this proposed project is \$1,867,037 and construction has been reprogrammed from 2009-10 to 2011-12.

Facility Connectivity – 10C632 - This project proposes to construct a fiber optic connection for parks and other facilities that currently are not connected to the City's network, or are connected by telephone T1 lines. This project will provide the necessary equipment and infrastructure to connect these remote sites to the City's network. Total cost is estimated at \$1,500,000 and the project is proposed to start in 2010-11.

DEFERRED PROJECTS

Projects Removed from the Capital Improvement Program

The following projects shown in the 2009-2013 CIP have been deferred to an undetermined future year. The projects will be considered in future CIP's as revenues allow.

**Tumbleweed Regional
Homestead North Park
Homestead South Park Site
Mesquite Groves Park Site
Snedigar Sportsplex
Senior Center Expansion
Shawnee Park Satellite Recreation Center
Neighborhood Park Land Acquisition
Future Neighborhood Park Development**

**City of Chandler , Chandler , AZ
2010-2019 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	1	10L556	Library

PROJECT DESCRIPTION / NECESSITY

The City of Chandler is committed to a 20-year lease for the Sunset Branch Library. The yearly base rent was \$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 seven. The lease agreement indicates that the City has an option to purchase the 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.

Funding has also been included in this program for interior updates to the facilities carpeting and furnishings. 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

<u>Category</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
Land Acquisition	9,955,000	0	0	0	0	0	9,955,000
Equipment	1,000,000	0	0	0	0	0	1,000,000
Total	10,955,000	0	0	0	0	0	10,955,000

Funding Sources

<u>Entity</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
431.4320 Library Impact	3,972,304	0	0	0	0	0	3,972,304
430.4320 Library Bond F	6,982,696	0	0	0	0	0	6,982,696
Total	10,955,000	0	0	0	0	0	10,955,000

**City of Chandler , Chandler , AZ
2010-2019 Capital Improvement Program**

General Fund-Parks Capital

PROJECT NAME	PROJECT PRIORITY #	PROJECT #	PROJECT AREA
Aquatic Facility Safety Renovations	1	10C047	Parks/Recreation

PROJECT DESCRIPTION / NECESSITY

This program is focused on bringing the existing Chandler aquatic facilities (6) into compliance with the various Federal and Maricopa County Swimming Pool Rules and Regulations. Last summer, several valley pools had to close due to the Cryptosporidium parasite being found in the aquatic facility's water. Even though Chandler's pools were not impacted or affected by this parasite, proactive and preventative measures need to be taken at each of the City's public aquatic facilities to ensure the health and safety of the public. In FY 2009-10, funding has been included for the installation of an Ultra-Violet (UV) system at each of the pools. This system will kill the various parasites, viruses and bacteria caused by fecal incidents and individuals using the pools while sick, thus creating a safe and healthier swimming environment.

PROJECT PLAN

Capital Items

Category	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2019	Total
Construction	1,089,816	250,000	500,000	500,000	500,000	2,500,000	5,339,816
Municipal Arts	9,731	0	0	0	0	0	9,731
Total	1,099,547	250,000	500,000	500,000	500,000	2,500,000	5,349,547

Funding Sources

Entity	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2019	Total
101.4580 General Fund-P	849,547	0	0	0	0	0	849,547
420.4580 Park Bond-Park	250,000	250,000	500,000	500,000	500,000	2,500,000	4,500,000
Total	1,099,547	250,000	500,000	500,000	500,000	2,500,000	5,349,547

**City of Chandler , Chandler , AZ
2010-2019 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	10C049	Parks/Recreation

PROJECT DESCRIPTION / NECESSITY

As we develop new neighborhood parks, it is important that we maintain existing parks. This project allows the Parks Division the ability to provide the public an equitable distribution of neighborhood park improvements throughout the City, to include renovating neighborhood park amenities such as playgrounds, irrigation, ramadas and landscaping.

PROJECT PLAN

Capital Items

Category	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2019	Total
Construction	643,597	650,000	650,000	750,000	750,000	3,750,000	7,193,597
Municipal Arts	6,403	0	0	0	0	0	6,403
Total	650,000	650,000	650,000	750,000	750,000	3,750,000	7,200,000

Funding Sources

Entity	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2019	Total
420.4580 Park Bond-Park	650,000	650,000	650,000	750,000	750,000	3,750,000	7,200,000
Total	650,000	650,000	650,000	750,000	750,000	3,750,000	7,200,000

**City of Chandler , Chandler , AZ
2010-2019 Capital Improvement Program**

General Fund-Parks Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
Museum	9	10C384	Parks/Recreation

PROJECT DESCRIPTION / NECESSITY

The new museum will be an innovative learning environment for sharing the culture and history of Chandler, acknowledging how our city was shaped but also how that history and culture influences our lives in a rapidly changing world. Subject matters of both static and changing exhibits will include Chandler history, arts and music, technology, cultural diversity and other areas with relevancy to the lives of our citizens and of interest to non-residents.

PROJECT PLAN

Capital Items

<u>Category</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
Design	1,600,000	0	0	0	0	0	1,600,000
CM At Risk	0	0	11,255,500	0	0	0	11,255,500
Total	1,600,000	0	11,255,500	0	0	0	12,855,500

Funding Sources

<u>Entity</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
435.0000 Museum Bon	1,600,000	0	11,255,500	0	0	0	12,855,500
Total	1,600,000	0	11,255,500	0	0	0	12,855,500

Operating Budget

<u>Operating Expenses</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
Ongoing Expenses	0	0	524,632	543,647	562,674	3,122,928	4,753,881
Total	0	0	524,632	543,647	562,674	3,122,928	4,753,881

**City of Chandler , Chandler , AZ
2010-2019 Capital Improvement Program**

General Fund-Parks Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
Roadrunner Park Site	7	10C400	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. This park site is 10.23 acres in size and is located in the square mile bordered by Germann, Queen Creek, Gilbert Road and the Eastern Canal, and will serve the neighborhood park needs for the square mile. Typical amenities included in neighborhood parks are lighted paths, playgrounds, sand volleyball courts, basketball courts, ramadas, open space and landscaping.

PROJECT PLAN

Capital Items

<u>Category</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
Park Development	0	1,784,813	0	0	0	0	1,784,813
Total	0	1,784,813	0	0	0	0	1,784,813

Funding Sources

<u>Entity</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
424.4580 Park System De	0	1,517,041	0	0	0	0	1,517,041
420.4580 Park Bond-Park	0	267,772	0	0	0	0	267,772
Total	0	1,784,813	0	0	0	0	1,784,813

Operating Budget

<u>Operating Expenses</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
Ongoing Expenses	0	19,820	45,139	46,575	48,061	264,485	424,080
Total	0	19,820	45,139	46,575	48,061	264,485	424,080

**City of Chandler , Chandler , AZ
2010-2019 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	4	10C530	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>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
Construction	742,612	750,000	750,000	1,250,000	1,300,000	6,500,000	11,292,612
Municipal Arts	7,388	0	0	0	0	0	7,388
Total	750,000	750,000	750,000	1,250,000	1,300,000	6,500,000	11,300,000

Funding Sources

<u>Entity</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
420.4580 Park Bond-Park	750,000	750,000	750,000	1,250,000	1,300,000	6,500,000	11,300,000
Total	750,000	750,000	750,000	1,250,000	1,300,000	6,500,000	11,300,000

**City of Chandler , Chandler , AZ
2010-2019 Capital Improvement Program**

General Fund-Parks Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
Existing City Building Renovations	6	10C628	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 project allocates funding for various upgrades and or renovations to the City's existing buildings.

PROJECT PLAN

Capital Items

Category	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2019	Total
Construction	787,169	750,000	750,000	750,000	500,000	2,500,000	6,037,169
Municipal Arts	7,831	0	0	0	0	0	7,831
Total	795,000	750,000	750,000	750,000	500,000	2,500,000	6,045,000

Funding Sources

Entity	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2019	Total
101.4580 General Fund-P	795,000	750,000	750,000	750,000	500,000	2,500,000	6,045,000
Total	795,000	750,000	750,000	750,000	500,000	2,500,000	6,045,000

**City of Chandler , Chandler , AZ
2010-2019 Capital Improvement Program**

General Fund-Parks Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
Existing Recreation Center Improvements	5	10C630	Parks/Recreation

PROJECT DESCRIPTION / NECESSITY

This project allocates funding for various improvements and or renovations to the City's existing recreational facilities. This project allows for upgrades and or renovations for six (6) facilities which includes the Tumbleweed Recreation Center, Snedigar Recreation Center, Tennis Center, Environmental Education Center, Community Center and the Senior Center. The Senior Center and Community Center are over twenty-five (25) years old.

PROJECT PLAN

Capital Items

<u>Category</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
Construction	247,537	500,000	250,000	250,000	0	1,250,000	2,497,537
Municipal Arts	2,463	0	0	0	0	0	2,463
Total	250,000	500,000	250,000	250,000	0	1,250,000	2,500,000

Funding Sources

<u>Entity</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
420.4580 Park Bond-Park	250,000	500,000	250,000	250,000	0	1,250,000	2,500,000
Total	250,000	500,000	250,000	250,000	0	1,250,000	2,500,000

**City of Chandler , Chandler , AZ
2010-2019 Capital Improvement Program**

General Fund-Parks Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
Centennial Park Site	8	10C631	Parks/Recreation

PROJECT DESCRIPTION / NECESSITY

The Centennial Park site is 10.00 acres in size, and is located in the square mile bordered by Queen Creek, Gilbert, Ocotillo, and Cooper Roads. This park will serve the neighborhood park needs for the square mile. Typical amenities included in neighborhood parks are lighted paths, playgrounds, sand volleyball courts, basketball courts, ramadas, open space and landscaping. 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.

PROJECT PLAN

Capital Items

Category	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2019	Total
Park Development	0	0	1,867,037	0	0	0	1,867,037
Total	0	0	1,867,037	0	0	0	1,867,037

Funding Sources

Entity	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2019	Total
424.4580 Park System De	0	0	1,586,981	0	0	0	1,586,981
420.4580 Park Bond-Park	0	0	280,056	0	0	0	280,056
Total	0	0	1,867,037	0	0	0	1,867,037

Operating Budget

Operating Expenses	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2019	Total
Ongoing Expenses	0	0	20,514	42,464	43,950	243,930	350,858
Total	0	0	20,514	42,464	43,950	243,930	350,858

**City of Chandler , Chandler , AZ
2010-2019 Capital Improvement Program**

General Fund-Parks Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
Facility Connectivity	11	10C632	Parks/Recreation

PROJECT DESCRIPTION / NECESSITY

Many of Community Services buildings are located away from the downtown campus. Desktop computers at these remote sites have no connection to the City's network or are currently served by telephone T1 lines. These computers cannot run the various City programs or they run extremely slow when trying to access information over the City network. This program will provide the necessary equipment and infrastructure to connect these remote sites to the City's network.

PROJECT PLAN

Capital Items

Category	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2019	Total
Construction	0	500,000	0	1,000,000	0	0	1,500,000
Total	0	500,000	0	1,000,000	0	0	1,500,000

Funding Sources

Entity	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2019	Total
420.4580 Park Bond-Park	0	500,000	0	1,000,000	0	0	1,500,000
Total	0	500,000	0	1,000,000	0	0	1,500,000

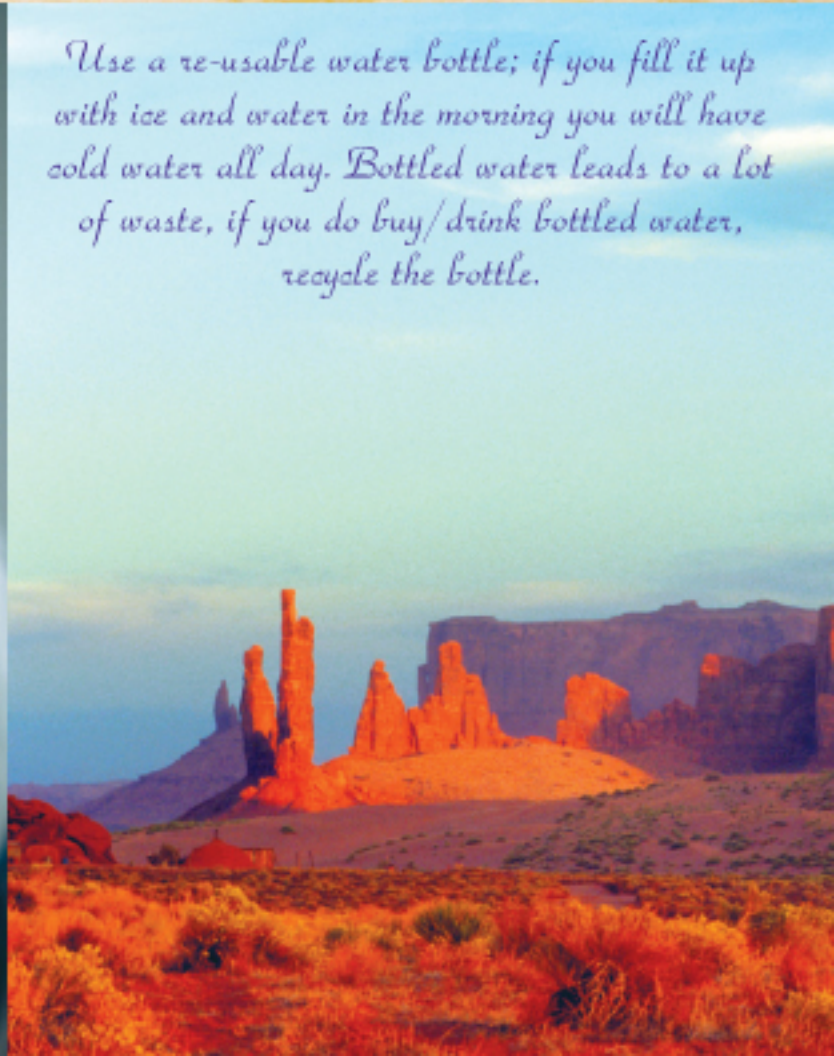
Fire



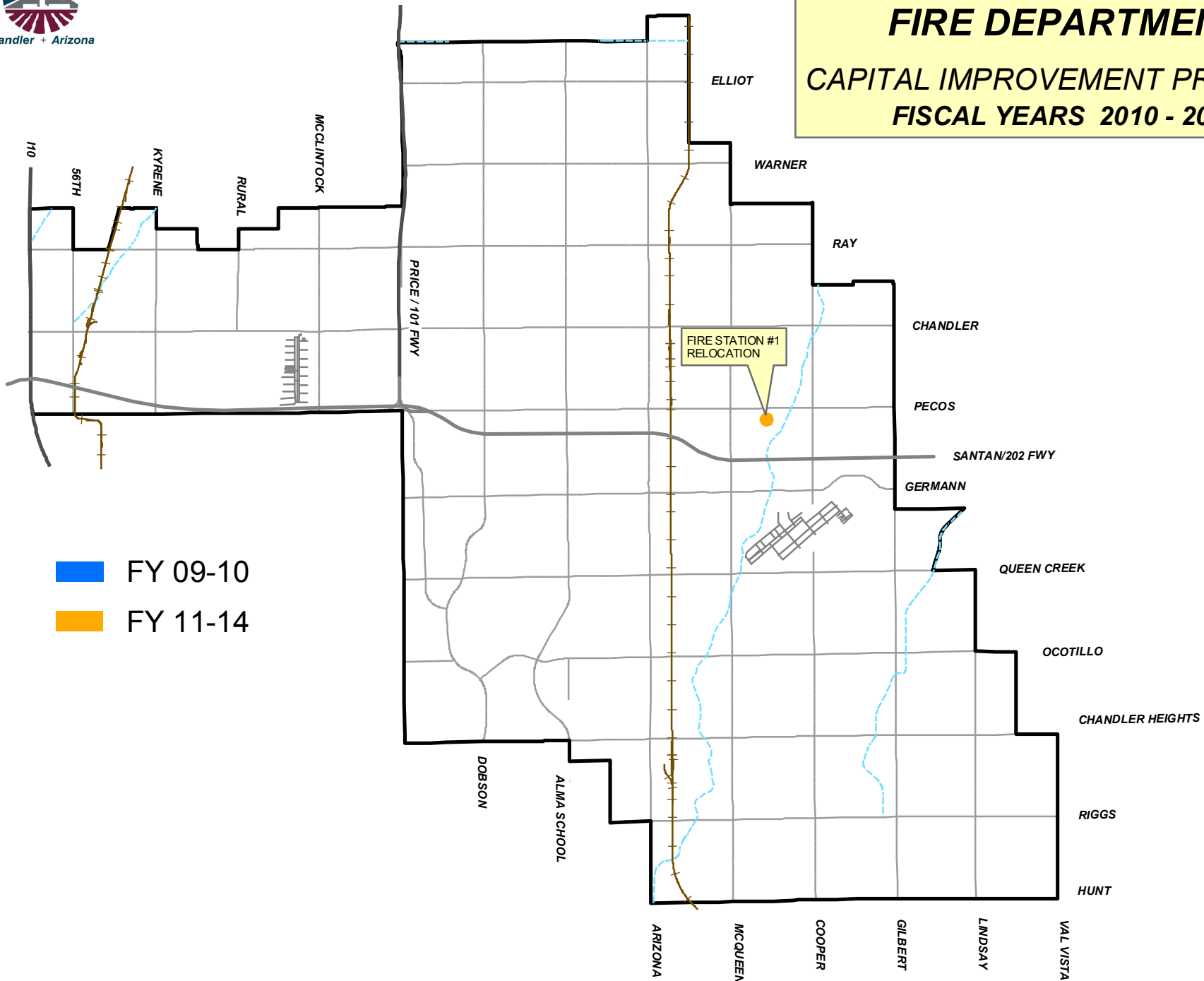
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Use a re-usable water bottle; if you fill it up with ice and water in the morning you will have cold water all day. Bottled water leads to a lot of waste, if you do buy/drink bottled water, recycle the bottle.



FIRE DEPARTMENT CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2010 - 2014



FIRE COST SUMMARY

PROJECT COST BY FISCAL YEAR

Proj #	Project	2009-10	2010-11	2011-12	2012-13	2013-14	5 YR TOTAL	2014-2019	10 YR TOTAL
10F636	SCBA Replacement	\$ -	\$ -	\$ 1,287,500	\$ -	\$ -	\$ 1,287,500	\$ -	\$ 1,287,500
10F638	Fire Station #1 Relocation	-	7,292,528	-	-	-	7,292,528	-	7,292,528
TOTAL - PUBLIC SAFETY - FIRE		\$ -	\$ 7,292,528	\$ 1,287,500	\$ -	\$ -	\$ 8,580,028	\$ -	\$ 8,580,028

REVENUE SOURCES BY FISCAL YEAR

	2009-10	2010-11	2011-12	2012-13	2013-14	5 YR TOTAL	2014-2019	10 YR TOTAL
General Obligation Bonds - Fire	\$ -	\$ 802,178	\$ 1,287,500	\$ -	\$ -	\$ 2,089,678	\$ -	\$ 2,089,678
Fire Impact Fees	-	6,490,350	-	-	-	6,490,350	-	6,490,350
TOTAL - PUBLIC SAFETY - FIRE	\$ -	\$ 7,292,528	\$ 1,287,500	\$ -	\$ -	\$ 8,580,028	\$ -	\$ 8,580,028

* 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 \$8,580,028 for the 2010-2014 CIP, a decrease of \$15,562,102 compared to the 2009-2013 Capital Improvement Program due to both capital funding resource limitations and through recognizing programming efficiencies.

SIGNIFICANT CHANGES

from prior year Capital Improvement Program

Self-Contained Breathing Apparatus Replacement - 10F636 – This project totals \$1,287,500 and funds the replacement of the Department’s self-contained breathing apparatus. This equipment is essential because it allows firefighters to breathe while working in the toxic atmosphere created by fires and hazardous material. The purchase of this equipment has been deferred one year to 2011-12. Equipment currently used by the Fire Department is serviceable, and can be safely used until the transition to the new equipment.

NEW PROJECTS

Added to current year Capital Improvement Program

Relocation of Fire Station #1 - 10F638 – This project, totaling \$7,292,528, is to relocate Fire Station #1 (Hamilton Street north of Pecos Road) to a new location. The relocation of this station to a new facility to be constructed on land owned by the Municipal Utilities Department will ultimately save the City the cost of constructing and manning a future fire station in southeast Chandler. As a result, the Southeast Fire Station – Santan/Airport project has been eliminated from the CIP. The existing station facility on Hamilton Street will be converted to offices and shops for the Public Works Engineering Division and the Planning and Development Housing Division.

DEFERRED PROJECTS

Projects Removed from the Capital Improvement Program

The following projects previously shown in the 2009-2013 CIP have been deferred to an undetermined future year. The projects will be considered in future CIP’s as revenues allow.

**Southeast Fire Station – Ocotillo/Gilbert
Fire Training Center Expansion**

**City of Chandler , Chandler , AZ
2010-2019 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	2	10F636	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. Safety standards for the SCBA's are set by the National Fire Protection Association (NFPA). New standards were recently established. Replacing our existing SCBA's is necessary in order to meet these standards. These NFPA standards require manufacturers to subject the SCBA's to rigorous testing to provide greater insurance that the equipment will function properly after repeated exposure to heat and water, and that electronics malfunctions due to shaking or jostling of the SCBA will be less likely to occur.

Our current SCBA's meet the NFPA standards that existed when the SCBA's were manufactured, but they do not meet the new NFPA standards. For example: (1) the second stage regulators on these SCBA's do not meet the requirements for use in chemical, biological, radiological, nuclear, or explosion (CBRNE) environments established by NFPA 1981, 2007 Edition; (2) the PASS devices on these SCBA's do not meet NFPA 1982, 2007 Edition. (These PASS devices protect the firefighters by sounding an alarm when a firefighter's air supply is almost gone or when the device does not detect any movement from a trapped or unconscious firefighter.) In addition to resolving these issues, the electronics on the new SCBA's will be upgraded to meet all NFPA requirements. For example, the firefighters' ability to communicate while wearing an SCBA will be enhanced by the provision of a mechanical voice amplifier to provide backup should the electronic amplifier fail.

PROJECT PLAN

Capital Items

<u>Category</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
Equipment	0	0	1,287,500	0	0	0	1,287,500
Total	0	0	1,287,500	0	0	0	1,287,500

Funding Sources

<u>Entity</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
470.2250 Fire Bond Fund	0	0	1,287,500	0	0	0	1,287,500
Total	0	0	1,287,500	0	0	0	1,287,500

**City of Chandler , Chandler , AZ
2010-2019 Capital Improvement Program**

Fire Bond Fund-Fire Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
Fire Station #1 Relocation	1	10F638	Fire

PROJECT DESCRIPTION / NECESSITY

This proposal relocates Fire Station #1 and eliminates a planned growth fire station for the southeast portion of the City.

In past CIP programs the Department has projected two additional fire stations located in the southeast portion of the City. These stations were "growth" related stations. These stations were determined to be necessary based on the Department's Standard of Response Coverage (SOCR) analysis. This analysis is part of the Accreditation process for the Department. The Department has relied on this analysis for the timing and location of fire stations. For the 2009 Standard of Response Coverage the Department has expanded the scope of planning to include the National Protection Association's Standard 1710. This standard has changed the response parameters for the Department, resulting in a change of fire station locations.

The 2009 SOCR allows the Department to relocate existing Fire Station #1 and eliminate one of the planned fire stations. With the relocation of Fire Station #1, only one future "growth" station will be necessary. This future station will be located in southeast Chandler at a location that is mid point between the two stations that were previously planned for.

PROJECT PLAN

Capital Items

<u>Category</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
Construction	0	5,555,706	0	0	0	0	5,555,706
Construction Mgmt	0	603,346	0	0	0	0	603,346
Contingency	0	444,456	0	0	0	0	444,456
Municipal Arts	0	65,557	0	0	0	0	65,557
Fees	0	102,591	0	0	0	0	102,591
Equipment	0	170,872	0	0	0	0	170,872
Additional Services	0	350,000	0	0	0	0	350,000
Total	0	7,292,528	0	0	0	0	7,292,528

Funding Sources

<u>Entity</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
470.2250 Fire Bond Fund	0	802,178	0	0	0	0	802,178
475.2250 Fire Impact Fu	0	6,490,350	0	0	0	0	6,490,350
Total	0	7,292,528	0	0	0	0	7,292,528

Operating Budget

<u>Operating Expenses</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
Ongoing Expenses	0	41,552	86,013	89,023	92,139	511,385	820,111
Total	0	41,552	86,013	89,023	92,139	511,385	820,111



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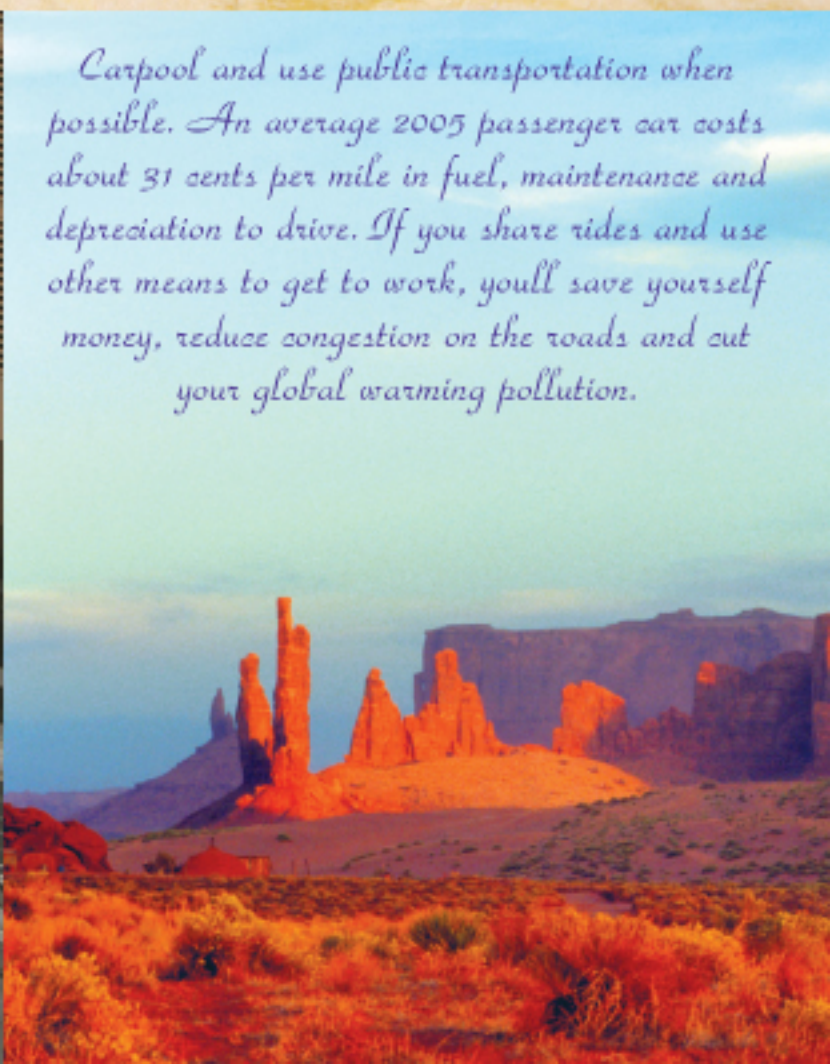
Police



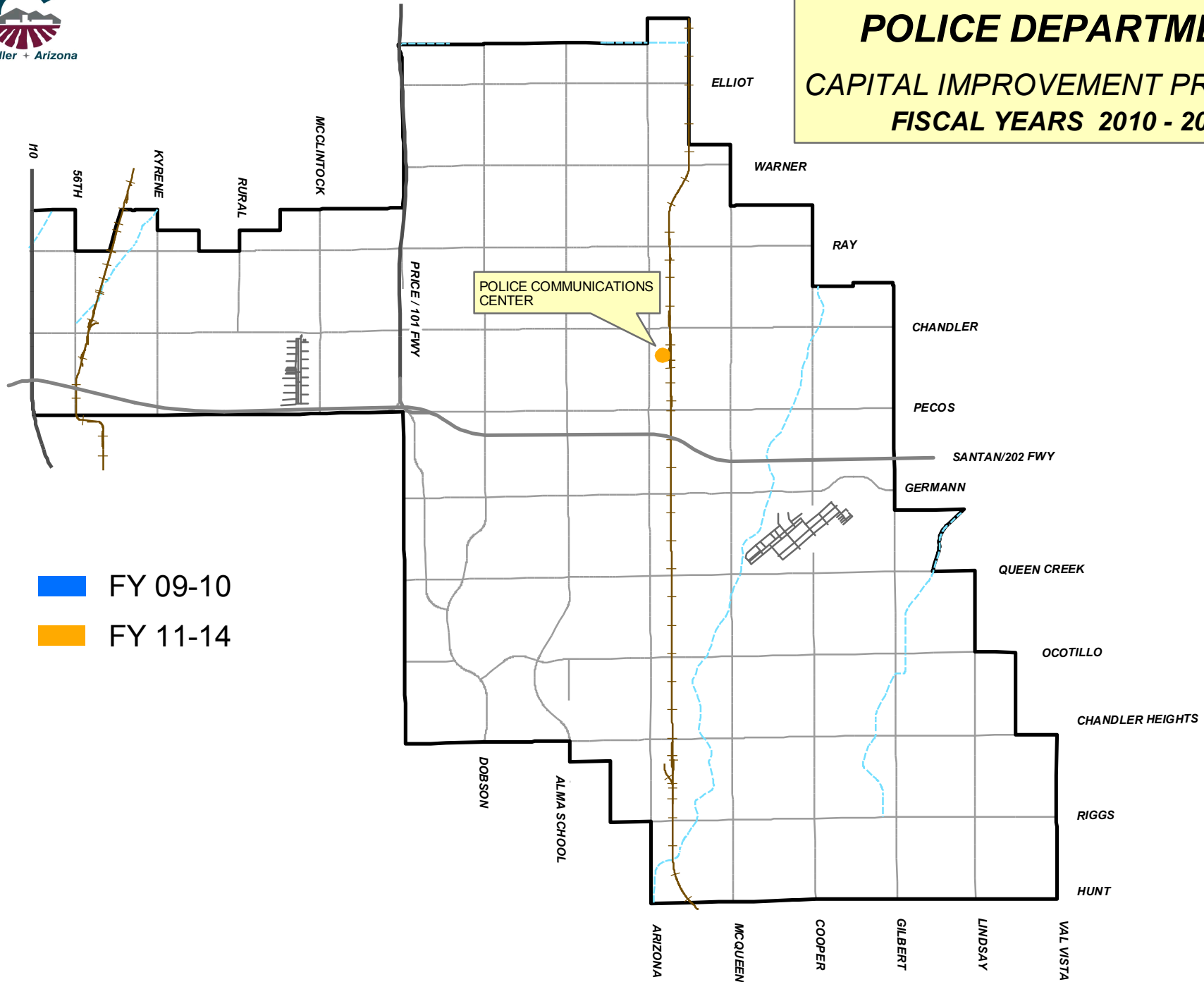
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POLICE DEPARTMENT CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2010 - 2014



POLICE COST SUMMARY

PROJECT COST BY FISCAL YEAR

Proj #	Project	2009-10	2010-11	2011-12	2012-13	2013-14	5 YR TOTAL	2014-2019	10 YR TOTAL
10P410	Communications Center/Admin Renovation	\$ -	\$ 1,117,267	\$ -	\$ -	\$ -	\$ 1,117,267	\$ -	\$ 1,117,267
TOTAL - PUBLIC SAFETY - POLICE		\$ -	\$ 1,117,267	\$ -	\$ -	\$ -	\$ 1,117,267	\$ -	\$ 1,117,267

REVENUE SOURCES BY FISCAL YEAR

	2009-10	2010-11	2011-12	2012-13	2013-14	5 YR TOTAL	2014-2019	10 YR TOTAL
General Obligation Bonds - Police	\$ -	\$ 268,144	\$ -	\$ -	\$ -	\$ 268,144	\$ -	\$ 268,144
Police Impact Fees	-	849,123	-	-	-	849,123	-	849,123
TOTAL - PUBLIC SAFETY - POLICE	\$ -	\$ 1,117,267	\$ -	\$ -	\$ -	\$ 1,117,267	\$ -	\$ 1,117,267

* 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 \$1,117,267 for the 2010-2014 CIP, a decrease of \$24,578,765 compared to the 2009-2013 Capital Program. Funding levels decreased primarily because the Police Driving Training Facility and the Radio System Replacement projects were funded in 2008-09 and are no longer in the CIP.

SIGNIFICANT CHANGES

from prior year Capital Improvement Program

Police Communications Center/Administration Renovation - 10P410 – This project totals \$1,117,267 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 2010-11. This project cost increased \$65,205 due to increases in the construction cost estimate and an additional year of inflation.

DEFERRED PROJECTS

Projects Removed from the Capital Improvement Program

The following project shown in the 2009-2013 CIP has been deferred to an undetermined future year. The project will be considered in future CIP's as revenues allow.

Police Training Facility

**City of Chandler , Chandler , AZ
2010-2019 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	1	10P410	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.

PROJECT PLAN

Capital Items

<u>Category</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
Design	0	102,547	0	0	0	0	102,547
Construction	0	683,646	0	0	0	0	683,646
Construction Mgmt	0	68,365	0	0	0	0	68,365
Contingency	0	88,874	0	0	0	0	88,874
Fees	0	6,054	0	0	0	0	6,054
Equipment	0	167,781	0	0	0	0	167,781
Total	0	1,117,267	0	0	0	0	1,117,267

Funding Sources

<u>Entity</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
465.2100 Police Impact	0	849,123	0	0	0	0	849,123
460.2100 Police Bond Fu	0	268,144	0	0	0	0	268,144
Total	0	1,117,267	0	0	0	0	1,117,267

Operating Budget

<u>Operating Expenses</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
Ongoing Expenses	0	0	13,195	13,657	14,135	78,450	119,437
Total	0	0	13,195	13,657	14,135	78,450	119,437

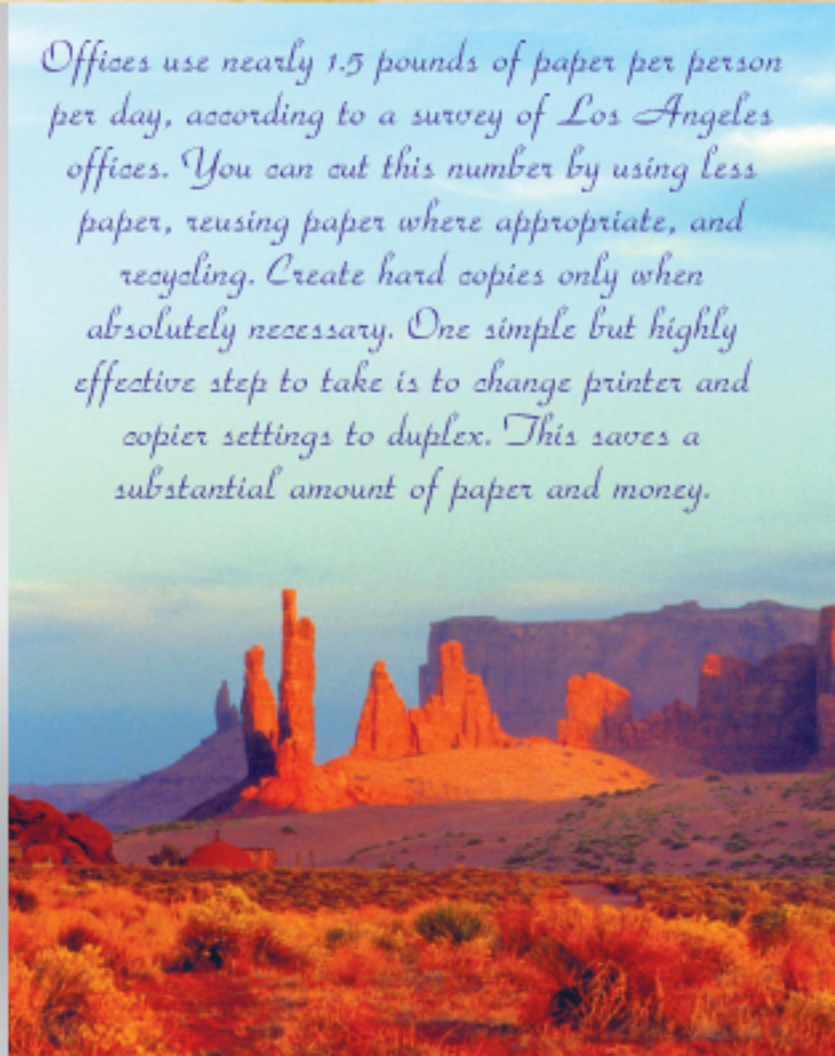
Water



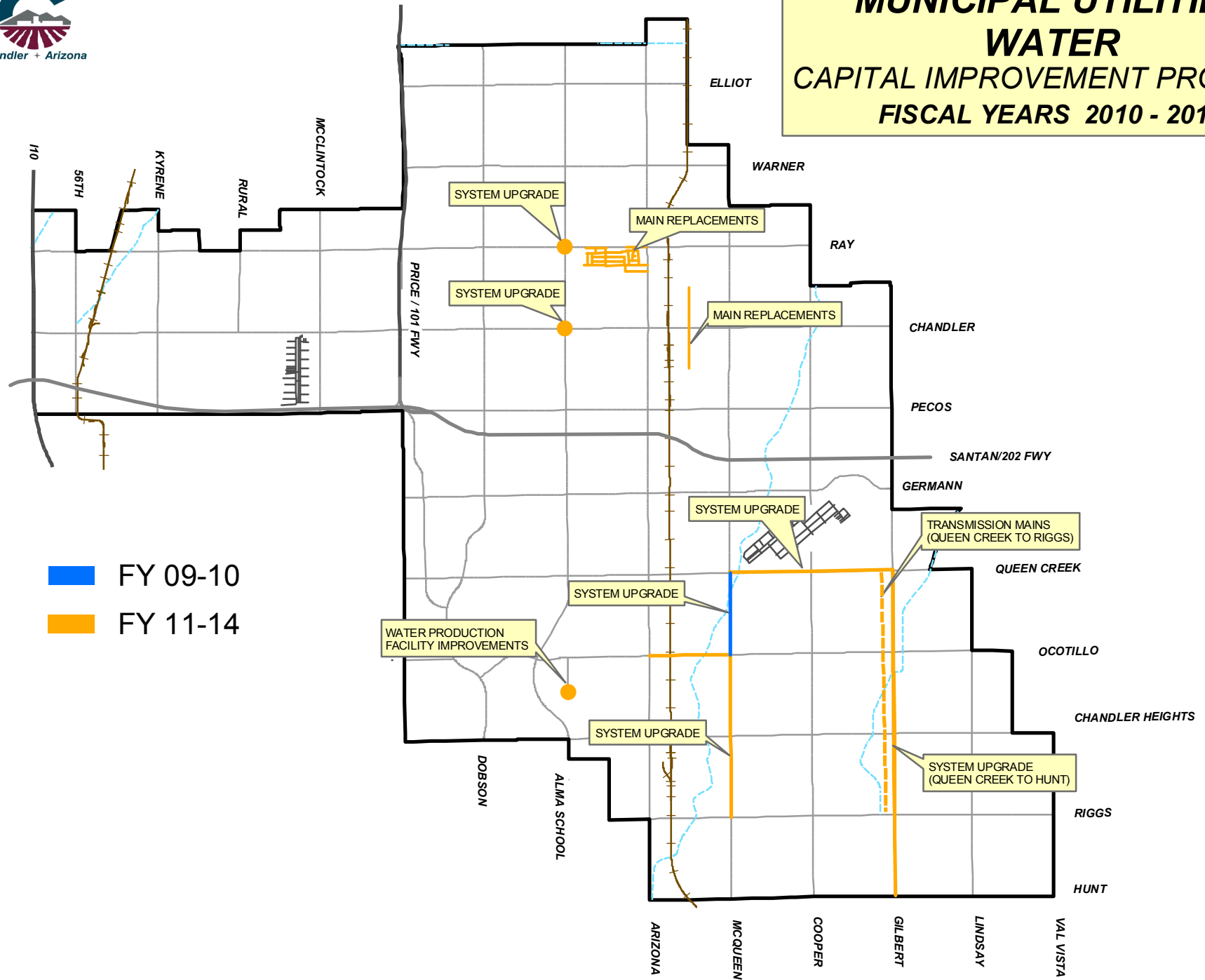
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MUNICIPAL UTILITIES WATER CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2010 - 2014



- FY 09-10
- FY 11-14



WATER COST SUMMARY

PROJECT COST BY FISCAL YEAR

Proj #	Project	2009-10	2010-11	2011-12	2012-13	2013-14	5 YR TOTAL	2014-2019	10 YR TOTAL
10W023	Main Replacements	\$ 250,000	\$ 2,904,461	\$ 3,218,780	\$ 250,000	\$ 250,000	\$ 6,873,241	\$ 6,259,905	\$ 13,133,146
10W027	Water Purchases	-	408,600	347,500	-	-	756,100	-	756,100
10W034	Well Construction	-	-	-	-	3,256,000	3,256,000	13,956,000	17,212,000
10W076	Transmission Mains	-	576,576	4,373,408	2,942,063	-	7,892,047	-	7,892,047
10W110	System Upgrades during St Repair Projects	341,250	1,999,722	1,894,021	2,592,830	841,772	7,669,595	-	7,669,595
10W209	Water Treatment Plant Expansion	97,753	10,541,404	-	-	-	10,639,157	-	10,639,157
10W230	Water Production Facility Improvements	247,236	2,981,071	264,845	3,648,075	-	7,141,227	9,745,159	16,886,386
10W334	Joint Water Treatment Plant	-	-	-	3,642,165	-	3,642,165	36,478,318	40,120,483
10W488	Municipal Utilities Administration Building	-	-	-	857,039	-	857,039	-	857,039
10W488	Water Rights Settlement	-	-	10,856,237	-	-	10,856,237	-	10,856,237
TOTAL - WATER		\$ 936,239	\$ 19,411,834	\$ 20,954,791	\$ 13,932,172	\$ 4,347,772	\$ 59,582,808	\$ 66,439,382	\$ 126,022,190

REVENUE SOURCES BY FISCAL YEAR

	2009-10	2010-11	2011-12	2012-13	2013-14	5 YR TOTAL	2014-2019	10 YR TOTAL
Water Revenue Bonds	\$ 838,486	\$ 7,885,254	\$ 12,691,493	\$ 6,490,905	\$ 1,091,772	\$ 28,997,910	\$ 16,005,064	\$ 45,002,974
Water System Dev. Fees	97,753	1,790,666	4,373,408	6,584,228	-	12,846,055	36,478,318	49,324,373
Water Resource System Dev. Fees	-	-	3,542,390	-	-	3,542,390	-	3,542,390
Water User Fees	-	9,735,914	347,500	428,519	3,256,000	13,767,933	13,956,000	27,723,933
Wastewater User Fees	-	-	-	428,520	-	428,520	-	428,520
TOTAL - WATER	\$ 936,239	\$ 19,411,834	\$ 20,954,791	\$ 13,932,172	\$ 4,347,772	\$ 59,582,808	\$ 66,439,382	\$ 126,022,190

* 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 \$59,582,808 for the 2010-2014 CIP, a decrease of \$120,369,375 compared to the 2009-2013 Capital Program. The second five years of the CIP has an additional \$66,439,382 in funding.

SIGNIFICANT CHANGES

from prior year Capital Improvement Program

Main Replacements - 10W023 This project totals \$6,873,241 for the first five years of the CIP and a ten-year total of \$13,133,146. The total for the first five years is \$4,047,076 lower than the 2009-2013 program.

Well Construction – 10W034 This project totals \$3,256,000 for the first five years of the CIP and has a ten-year total of \$17,212,000. The total for the first five years is \$7,049,217 lower than the 2009-2013 program.

Transmission Mains – 10W076 This \$7,892,047 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 decreased \$13,419,101 from the 2009-2013 CIP due to limited capital funding resources.

System Upgrades During Street Repairs – 10W110 This work consists of new valve and fire hydrant installation and replacement of old water mains where needed, such as cast iron mains and asbestos cement mains. This project totals \$7,669,595, a decrease of \$8,365,576 from the 2009-2013 CIP due to a reduced number of street improvement projects. Work is scheduled concurrent with road reconstruction projects to eliminate the possibility of impacting newly placed pavement.

Water Production Facility Improvements – 10W230 This project updates aging booster and reservoir sites to meet new requirements of the hydraulic grade line set for new pressure zones I and II. The project totals \$7,141,227 in the first five years of the CIP and reflects \$16,886,386 for the ten-year program. The first five-year total is \$12,545,585 lower than the 2009-2013 program.

Joint Water Treatment Plant – 10W334 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 first phase of the project is completed and the proposed CIP is \$40,120,483 in the ten-year program. The anticipated design is in 2012-13 and construction is programmed for the second five years of the CIP.

NEW PROJECTS

Added to current year Capital Improvement Program.

Water Rights Settlement – 10W638 The White Mountain Apache Tribe (WMAT) and the Valley Cities, including Chandler, have filed claims to the Salt River water supplies. These claims are in conflict. Chandler will be able to lease 4,597 acre-feet/year of WMAT CAP water at a cost of \$10,134,414 (2008 dollars). In addition, Chandler must pay CAP annual charges to deliver the water to Chandler.

**City of Chandler , Chandler , AZ
2010-2019 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	10W023	Water

PROJECT DESCRIPTION / NECESSITY

Water mains in various areas of the City are undersized and deteriorating, resulting in water main breaks and interrupted water service. 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.

PROJECT PLAN

Capital Items

<u>Category</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
Construction	250,000	2,108,123	2,328,146	250,000	250,000	4,756,932	9,943,201
Contingency	0	265,446	296,878	0	0	500,991	1,063,315
Construction Mgmt	0	265,446	296,878	0	0	500,991	1,063,315
Design	0	265,446	296,878	0	0	500,991	1,063,315
Total	250,000	2,904,461	3,218,780	250,000	250,000	6,259,905	13,133,146

Funding Sources

<u>Entity</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
601.3820 Water Bond	250,000	2,904,461	3,218,780	250,000	250,000	6,259,905	13,133,146
Total	250,000	2,904,461	3,218,780	250,000	250,000	6,259,905	13,133,146

**City of Chandler , Chandler , AZ
2010-2019 Capital Improvement Program**

Water Operating-Water Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
Water Purchases	1	10W027	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	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2019	Total
Payment to Others	0	408,600	347,500	0	0	0	756,100
Total	0	408,600	347,500	0	0	0	756,100

Funding Sources

Entity	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2019	Total
605.3820 Water Oper	0	408,600	347,500	0	0	0	756,100
Total	0	408,600	347,500	0	0	0	756,100

**City of Chandler , Chandler , AZ
2010-2019 Capital Improvement Program**

Water Operating-Water Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
Well Construction	6	10W034	Water

PROJECT DESCRIPTION / NECESSITY

The 2008 Water, Wastewater, Reclaimed Water Master Plan recommends a 74.5 million gallons per day (MGD) buildout capacity for groundwater wells. As the City's groundwater wells age, it is anticipated that production from these wells will decrease by up to three percent per year. To maintain the required 74.5 MGD capacity, a new well or rehabilitation of an existing well will need to be completed on an annual basis.

PROJECT PLAN

Capital Items

Category	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2019	Total
Construction	0	0	0	0	2,279,200	9,769,200	12,048,400
Contingency	0	0	0	0	325,600	1,395,600	1,721,200
Construction Mgmt	0	0	0	0	325,600	1,395,600	1,721,200
Design	0	0	0	0	325,600	1,395,600	1,721,200
Total	0	0	0	0	3,256,000	13,956,000	17,212,000

Funding Sources

Entity	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2019	Total
605.3820 Water Oper	0	0	0	0	3,256,000	13,956,000	17,212,000
Total	0	0	0	0	3,256,000	13,956,000	17,212,000

**City of Chandler , Chandler , AZ
2010-2019 Capital Improvement Program**

Water Operating-Water Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
Transmission Mains	5	10W076	Water

PROJECT DESCRIPTION / NECESSITY

The 2008 Water, Wastewater, Reclaimed Water Master Plan identifies a water transmission main system that will handle growth in the southeast part of the City. This program funds the design and construction of transmission mains to deliver water from the City's surface water treatment plants and well sites to areas with increased demand.

PROJECT PLAN

Capital Items

<u>Category</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
Construction	0	0	3,498,726	2,353,651	0	0	5,852,377
Contingency	0	0	437,341	294,206	0	0	731,547
Construction Mgmt	0	0	437,341	294,206	0	0	731,547
Design	0	576,576	0	0	0	0	576,576
Total	0	576,576	4,373,408	2,942,063	0	0	7,892,047

Funding Sources

<u>Entity</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
603.3820 Water SDF-	0	576,576	4,373,408	2,942,063	0	0	7,892,047
Total	0	576,576	4,373,408	2,942,063	0	0	7,892,047

**City of Chandler , Chandler , AZ
2010-2019 Capital Improvement Program**

Water Operating-Water Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
System Upgrades during Street Repair Projects	7	10W110	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 reflects 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.

PROJECT PLAN

Capital Items

Category	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2019	Total
Construction	273,000	1,515,700	1,461,666	2,001,970	673,418	0	5,925,754
Contingency	34,125	199,972	182,708	250,246	84,177	0	751,228
Construction Mgmt	34,125	199,972	182,708	250,246	84,177	0	751,228
Design	0	84,078	66,939	90,368	0	0	241,385
Total	341,250	1,999,722	1,894,021	2,592,830	841,772	0	7,669,595

Funding Sources

Entity	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2019	Total
601.3820 Water Bond	341,250	1,999,722	1,894,021	2,592,830	841,772	0	7,669,595
Total	341,250	1,999,722	1,894,021	2,592,830	841,772	0	7,669,595

**City of Chandler , Chandler , AZ
2010-2019 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	10W209	Water

PROJECT DESCRIPTION / NECESSITY

Chandler's Surface Water Treatment Plant's capacity is 60 million gallons per day (MGD). 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. A study is currently underway that will determine if additional sludge handling facilities are required.

PROJECT PLAN

Capital Items

<u>Category</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
Construction	0	7,763,592	0	0	0	0	7,763,592
Contingency	0	966,407	0	0	0	0	966,407
Construction Mgmt	0	966,407	0	0	0	0	966,407
Design	97,753	844,998	0	0	0	0	942,751
Total	97,753	10,541,404	0	0	0	0	10,639,157

Funding Sources

<u>Entity</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
605.3820 Water Oper	0	9,327,314	0	0	0	0	9,327,314
603.3820 Water SDF-	97,753	1,214,090	0	0	0	0	1,311,843
Total	97,753	10,541,404	0	0	0	0	10,639,157

**City of Chandler , Chandler , AZ
2010-2019 Capital Improvement Program**

Water Operating-Water Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
Water Production Facility Improvements	3	10W230	Water

PROJECT DESCRIPTION / NECESSITY

The 2008 Water, Wastewater, Reclaimed Water Master Plan identifies the need for improvements to existing booster stations to enhance performance and efficiency. Specific work to be completed includes replacing existing pumps and motors with high efficiency pumping systems designed to operate at the pressure zone hydraulic grade line. Variable frequency drive units will also be installed at some booster pump stations to stabilize pressure within the distribution system. These modifications will reduce electrical costs to operate the facilities and cause the water distribution system to operate at a constant pressure.

PROJECT PLAN

Capital Items

<u>Category</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
Construction	247,236	2,231,071	264,845	2,708,253	0	7,071,130	12,522,535
Contingency	0	250,000	0	313,274	0	891,343	1,454,617
Construction Mgmt	0	250,000	0	313,274	0	891,343	1,454,617
Design	0	250,000	0	313,274	0	891,343	1,454,617
Total	247,236	2,981,071	264,845	3,648,075	0	9,745,159	16,886,386

Funding Sources

<u>Entity</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
601.3820 Water Bond	247,236	2,981,071	264,845	3,648,075	0	9,745,159	16,886,386
Total	247,236	2,981,071	264,845	3,648,075	0	9,745,159	16,886,386

**City of Chandler , Chandler , AZ
2010-2019 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	8	10W334	Water

PROJECT DESCRIPTION / NECESSITY

The City of Chandler and Town of Gilbert will continue their partnership in a 24 million gallon per day (MGD) water treatment facility expansion. Chandler's capacity will be increased to 24 MGD when completed. The design and construction of the first phase of the plant began in fiscal year 2007-08 with a 24 MGD plant shared between Chandler and Gilbert. Phase II design is scheduled for FY 2012-13 with construction beginning in FY 2014-15.

PROJECT PLAN

Capital Items

<u>Category</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
Payment to Others	0	0	0	3,642,165	0	36,478,318	40,120,483
Total	0	0	0	3,642,165	0	36,478,318	40,120,483

Funding Sources

<u>Entity</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
603.3820 Water SDF-	0	0	0	3,642,165	0	36,478,318	40,120,483
Total	0	0	0	3,642,165	0	36,478,318	40,120,483

Operating Budget

<u>Operating Expenses</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
Ongoing Expenses	693,980	718,269	743,409	769,428	796,358	4,419,908	8,141,352
Total	693,980	718,269	743,409	769,428	796,358	4,419,908	8,141,352

**City of Chandler , Chandler , AZ
2010-2019 Capital Improvement Program**

Water Operating-Water Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
Municipal Utilities Administration Building	10	10W488	Water

PROJECT DESCRIPTION / NECESSITY

This project will construct additional office space 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 employees are added and space needs expand.

PROJECT PLAN

Capital Items

<u>Category</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
Fees	0	0	0	77,389	0	0	77,389
Municipal Arts	0	0	0	6,874	0	0	6,874
Construction	0	0	0	581,079	0	0	581,079
Contingency	0	0	0	46,455	0	0	46,455
Construction Mgmt	0	0	0	58,097	0	0	58,097
Design	0	0	0	87,145	0	0	87,145
Total	0	0	0	857,039	0	0	857,039

Funding Sources

<u>Entity</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
605.3820 Water Oper	0	0	0	428,519	0	0	428,519
615.3910 WW Operati	0	0	0	428,520	0	0	428,520
Total	0	0	0	857,039	0	0	857,039

Operating Budget

<u>Operating Expenses</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
Ongoing Expenses	0	0	0	0	21,000	116,553	137,553
Total	0	0	0	0	21,000	116,553	137,553

**City of Chandler , Chandler , AZ
2010-2019 Capital Improvement Program**

Water Bond Fund-Water Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
Water Rights Settlement	9	10W638	Water

PROJECT DESCRIPTION / NECESSITY

The White Mountain Apache Tribe (WMAT) is located on the Fort Apache Indian Reservation. Approximately 15,000 tribal members live on the 2,600 square mile reservation in eastern Arizona. The reservation lies at the headwaters of the Salt River. The Salt River provides almost half of Chandler's water supply.

WMAT and the Valley Cities, including Chandler, have filed claims to the Salt River water supplies. These claims are in conflict. Chandler and other State parties have negotiated a water rights Quantification Agreement with WMAT. The proposed Quantification Agreement will be brought to Council in February or March 2009.

The Quantification Agreement requires that Salt River Project (SRP), Roosevelt Water Conservation District (RWCD), and the Valley Cities, including Chandler, contributing some of its Salt and Verde River water supplies to WMAT. In turn, WMAT agreed to lease to the Valley Cities, including Chandler, Central Arizona Project (CAP) water for 100-years to offset the Salt and Verde River water contributed by SRP, RWCD, and the Valley Cities. Chandler will be able to lease 4,597 acre-feet/year of WMAT CAP water at a cost of \$10,134,414 (2008 dollars). In addition, Chandler must pay CAP annual charges to deliver the water to Chandler. Staff estimates the Quantification Agreement will become enforceable in 2012 and Chandler will have the opportunity to pay WMAT the full amount or an agreed payment plan over five years with 50 percent paid in the first year. The Agreement inflates the 2008 agreed upon amount by the Consumer Price Index. By leasing this water through the WMAT Agreement, Chandler's current water supplies will not be reduced and future water rights litigation with WMAT is removed.

PROJECT PLAN

Capital Items

<u>Category</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
Payment to Others	0	0	10,856,237	0	0	0	10,856,237
Total	0	0	10,856,237	0	0	0	10,856,237

Funding Sources

<u>Entity</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
601.3820 Water Bond	0	0	7,313,847	0	0	0	7,313,847
604.3820 Water Impa	0	0	3,542,390	0	0	0	3,542,390
Total	0	0	10,856,237	0	0	0	10,856,237



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Wastewater



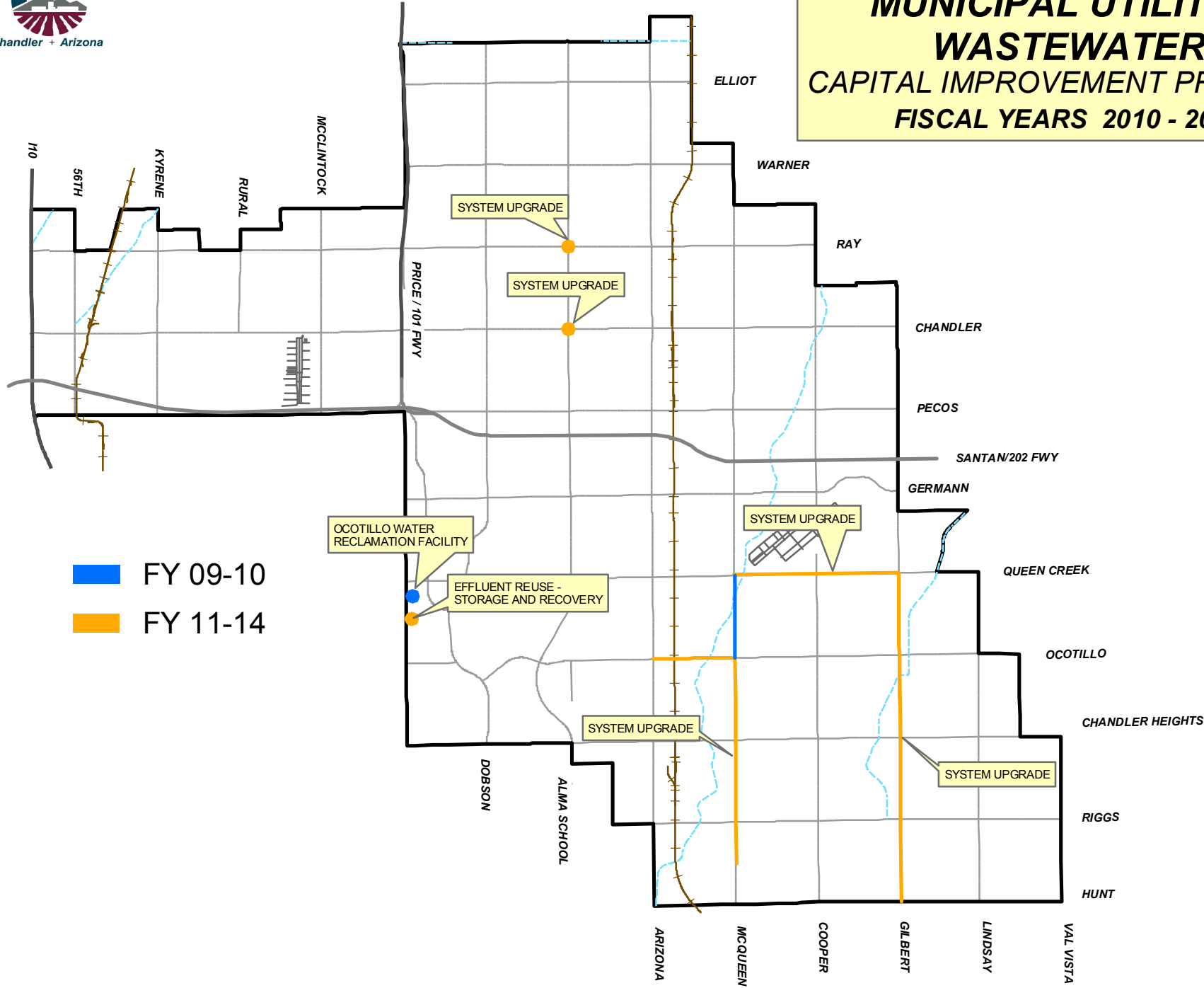
Chandler · Arizona
Where Values Make The Difference



Keep your engine tuned properly. Checking spark plugs, oxygen sensors, air filters, hoses and belts are a few examples of maintenance that can save a vehicle owner up to 165 gallons of gas per year, resulting in potential annual savings of \$380.



MUNICIPAL UTILITIES WASTEWATER CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2010 - 2014



- FY 09-10
- FY 11-14



WASTEWATER COST SUMMARY

PROJECT COST BY FISCAL YEAR

Proj #	Project	2009-10	2010-11	2011-12	2012-13	2013-14	5 YR TOTAL	2014-2019	10 YR TOTAL
10S021	Wastewater Master Plan Update	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
10S022	Water Reclamation Facility Expansion	432,553	11,542,000	-	118,502,797	-	130,477,350	93,235,000	223,712,350
10S189	Effluent Reuse - Storage & Recovery Wells	-	-	1,660,000	4,800,319	-	6,460,319	5,322,199	11,782,518
10S192	Effluent Reuse - Transmission Mains	-	-	-	-	221,240	221,240	16,827,639	17,048,879
10S196	Collection System Facility Improvements	500,000	517,500	535,614	554,360	465,000	2,572,474	6,919,619	9,492,093
10S266	Sewer Assessment and Rehabilitation	1,418,500	1,404,300	2,000,000	2,311,000	23,594,450	30,728,250	43,208,925	73,937,175
10S332	Replacement Sewer Mains	357,420	1,027,851	1,652,016	941,668	841,772	4,820,727	-	4,820,727
10S621	Ocotillo Water Reclamation Facility Rehab	1,609,130	1,617,071	1,450,342	1,149,695	497,814	6,324,052	9,937,438	16,261,490
TOTAL - WASTEWATER		\$ 4,317,603	\$ 16,108,722	\$ 7,297,972	\$ 128,259,839	\$ 25,620,276	\$ 181,604,412	\$ 175,700,820	\$ 357,305,232

REVENUE SOURCES BY FISCAL YEAR

	2009-10	2010-11	2011-12	2012-13	2013-14	5 YR TOTAL	2014-2019	10 YR TOTAL
Reclaimed Water Sys. Dev. Fees	\$ -	\$ -	\$ 1,660,000	\$ 4,800,319	\$ 221,240	\$ 6,681,559	\$ 22,149,838	\$ 28,831,397
Wastewater Revenue Bonds	3,027,630	3,021,371	3,450,342	3,460,695	24,092,264	37,052,302	53,146,363	90,198,665
Wastewater System Dev. Fees	-	11,542,000	-	118,502,797	-	130,044,797	93,485,000	223,529,797
Wastewater User Fees	1,289,973	1,545,351	2,187,630	1,496,028	1,306,772	7,825,754	6,919,619	14,745,373
TOTAL - WASTEWATER	\$ 4,317,603	\$ 16,108,722	\$ 7,297,972	\$ 128,259,839	\$ 25,620,276	\$ 181,604,412	\$ 175,700,820	\$ 357,305,232

* 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 \$181,604,412 for the 2010-2014 CIP, a decrease of \$27,738,860 compared to the 2009-2013 Capital Program. The ten-year CIP total is \$357,305,232.

SIGNIFICANT CHANGES

from prior year Capital Improvement Program

Water Reclamation Facility Expansion – 10S022 This project totals \$130,477,350 in the 2010-2014 CIP, and reflects a decrease of \$1,449,724 from the prior CIP. The second five years of the CIP includes funding of \$93,235,000 for additional expansion needs.

Effluent Reuse-Storage/Recovery – 10S189 This project constructs wells 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 \$6,460,319 in the first five years, a \$9,705,708 decrease from 2009-2013. An additional \$5,322,199 is included in the second five years of the CIP for continued well construction.

Effluent Reuse-Transmission Mains – 10S192 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 \$221,240 in 2013-14 to start design for future construction. The total budget in the second five years of the CIP is \$16,827,639 for additional design and construction.

Collection System Facility Improvements – 10S196 This project rehabilitates and repairs existing water reclamation facilities, wastewater lift stations, and reclaimed water delivery systems. The five-year CIP total is \$2,572,474, which is a decrease of nearly \$4.0-million from the 2009-2013 CIP. The second five years of the CIP increases to \$6,919,619 as facilities continue to age and additional rehabilitation is needed.

Sewer Assessment/Rehabilitation – 10S266 This project totals \$30,728,250 in the first five years of the CIP, a \$10-million increase from the 2009-2013 CIP. This program addresses the on-going need to evaluate, prioritize, and repair sewer lines and manholes within Chandler's collection system. Each year the project has an increasing level of complexity and size of rehabilitation projects. The second five years of the CIP includes funding of \$43,208,925 to continue this critical program.

Replacement Sewer Mains – 10S332 The project total is \$4,820,727, a \$5.6-million decrease from the 2009-2013 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. The decrease in the funding level is due to a reduction in the number of street projects in the proposed CIP.

Ocotillo Water Reclamation Facility Rehabilitation – 10S621 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 \$6,324,052 in the first five years, a decrease of \$1.3-million from the prior CIP. The second five years of the CIP includes an additional \$9,937,438 for a final phase of rehabilitation in 2014-15.

**City of Chandler , Chandler , AZ
2010-2019 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	10S021	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. 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	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2019	Total
Study	0	0	0	0	0	250,000	250,000
Total	0	0	0	0	0	250,000	250,000

Funding Sources

Entity	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2019	Total
614.3910 Wastewater	0	0	0	0	0	250,000	250,000
Total	0	0	0	0	0	250,000	250,000

**City of Chandler , Chandler , AZ
2010-2019 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	10S022	Wastewater

PROJECT DESCRIPTION / NECESSITY

During the completion of the 2008 Water, Wastewater, Reclaimed Water Master Plan, a focus in the wastewater portion was reviewing alternatives for the retirement of the Lone Butte Wastewater Treatment Facility. Another major topic of the Master Plan was the construction of the next facility expansion for flow growth. Several variables currently exists that may cause changes to the program including the flow growth, economic factors, and Gila River Indian Community input. Included in this program is a 10 million gallons per day (MGD) expansion at either the Airport Water Reclamation Facility or the Ocotillo Water Reclamation Facility in 2012-13. A second expansion is envisioned in 2016-17. These two expansions will account for both the Lone Butte Facility capacity and future flow growth.

PROJECT PLAN

Capital Items

<u>Category</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
Construction	302,788	0	0	82,951,957	0	67,578,400	150,833,145
Contingency	43,255	0	0	11,850,280	0	8,447,300	20,340,835
Construction Mgmt	43,255	0	0	11,850,280	0	8,447,300	20,340,835
Design	43,255	11,542,000	0	11,850,280	0	8,762,000	32,197,535
Total	432,553	11,542,000	0	118,502,797	0	93,235,000	223,712,350

Funding Sources

<u>Entity</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
615.3910 WW Operati	432,553	0	0	0	0	0	432,553
614.3910 Wastewater	0	11,542,000	0	118,502,797	0	93,235,000	223,279,797
Total	432,553	11,542,000	0	118,502,797	0	93,235,000	223,712,350

Operating Budget

<u>Operating Expenses</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
Ongoing Expenses	0	250,000	508,750	776,557	1,053,437	27,483,569	30,072,313
Total	0	250,000	508,750	776,557	1,053,437	27,483,569	30,072,313

**City of Chandler , Chandler , AZ
2010-2019 Capital Improvement Program**

WW Operating-WW Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
Effluent Reuse - Storage & Recovery Wells	4	10S189	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. The intent is to have recharge capacity providing 100 percent redundancy during periods of minimal turf irrigation demands.

PROJECT PLAN

Capital Items

Category	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2019	Total
Construction	0	0	1,162,000	3,360,223	0	3,725,539	8,247,762
Contingency	0	0	166,000	480,032	0	532,220	1,178,252
Construction Mgmt	0	0	166,000	480,032	0	532,220	1,178,252
Design	0	0	166,000	480,032	0	532,220	1,178,252
Total	0	0	1,660,000	4,800,319	0	5,322,199	11,782,518

Funding Sources

Entity	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2019	Total
606.3910 Reclaimed	0	0	1,660,000	4,800,319	0	5,322,199	11,782,518
Total	0	0	1,660,000	4,800,319	0	5,322,199	11,782,518

Operating Budget

Operating Expenses	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2019	Total
Ongoing Expenses	0	0	0	0	55,980	503,486	559,466
Total	0	0	0	0	55,980	503,486	559,466

**City of Chandler , Chandler , AZ
2010-2019 Capital Improvement Program**

WW Operating-WW Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
Effluent Reuse - Transmission Mains	3	10S192	Wastewater

PROJECT DESCRIPTION / NECESSITY

The 2008 Water, Wastewater, Reclaimed Water 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.

PROJECT PLAN

Capital Items

<u>Category</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
Construction	0	0	0	0	0	2,315,175	2,315,175
Contingency	0	0	0	0	0	10,332,506	10,332,506
Construction Mgmt	0	0	0	0	0	1,570,960	1,570,960
Design	0	0	0	0	221,240	2,608,998	2,830,238
Total	0	0	0	0	221,240	16,827,639	17,048,879

Funding Sources

<u>Entity</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
606.3910 Reclaimed	0	0	0	0	221,240	16,827,639	17,048,879
Total	0	0	0	0	221,240	16,827,639	17,048,879

**City of Chandler , Chandler , AZ
2010-2019 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	10S196	Wastewater

PROJECT DESCRIPTION / NECESSITY

Existing water reclamation facilities, wastewater lift stations, and reclaimed water delivery systems have been in place for several years. These facilities 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.

PROJECT PLAN

Capital Items

Category	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2019	Total
Construction	350,000	362,250	374,928	388,052	0	5,276,636	6,751,866
Contingency	50,000	51,750	53,562	55,436	0	691,961	902,709
Construction Mgmt	50,000	51,750	53,562	55,436	0	691,961	902,709
Design	50,000	51,750	53,562	55,436	465,000	259,061	934,809
Total	500,000	517,500	535,614	554,360	465,000	6,919,619	9,492,093

Funding Sources

Entity	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2019	Total
615.3910 WW Operati	500,000	517,500	535,614	554,360	465,000	6,919,619	9,492,093
Total	500,000	517,500	535,614	554,360	465,000	6,919,619	9,492,093

**City of Chandler , Chandler , AZ
2010-2019 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	10S266	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. 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

<u>Category</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
Construction	992,950	983,010	1,400,000	1,449,000	14,183,015	30,246,246	49,254,221
Contingency	141,850	140,430	200,000	207,000	2,026,145	4,320,893	7,036,318
Construction Mgmt	141,850	140,430	200,000	207,000	2,026,145	4,320,893	7,036,318
Design	141,850	140,430	200,000	448,000	5,359,145	4,320,893	10,610,318
Total	1,418,500	1,404,300	2,000,000	2,311,000	23,594,450	43,208,925	73,937,175

Funding Sources

<u>Entity</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
611.3910 Wastewater	1,418,500	1,404,300	2,000,000	2,311,000	23,594,450	43,208,925	73,937,175
Total	1,418,500	1,404,300	2,000,000	2,311,000	23,594,450	43,208,925	73,937,175

**City of Chandler , Chandler , AZ
2010-2019 Capital Improvement Program**

WW Operating-WW Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
Replacement Sewer Mains	6	10S332	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.

PROJECT PLAN

Capital Items

<u>Category</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
Construction	285,936	644,666	1,284,360	681,040	673,418	0	3,569,420
Contingency	35,742	92,095	160,545	85,130	84,177	0	457,689
Construction Mgmt	35,742	92,095	160,545	85,130	84,177	0	457,689
Design	0	198,995	46,566	90,368	0	0	335,929
Total	357,420	1,027,851	1,652,016	941,668	841,772	0	4,820,727

Funding Sources

<u>Entity</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
615.3910 WW Operati	357,420	1,027,851	1,652,016	941,668	841,772	0	4,820,727
Total	357,420	1,027,851	1,652,016	941,668	841,772	0	4,820,727

**City of Chandler , Chandler , AZ
2010-2019 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	10S621	Wastewater

PROJECT DESCRIPTION / NECESSITY

The Ocotillo Water Reclamation Facility was constructed and began operating in 1987. This facility is now in excess of 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	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2019	Total
Construction	1,126,391	1,131,950	1,015,240	804,785	0	7,420,205	11,498,571
Contingency	160,913	161,707	145,034	114,970	0	993,744	1,576,368
Construction Mgmt	160,913	161,707	145,034	114,970	0	993,744	1,576,368
Design	160,913	161,707	145,034	114,970	497,814	529,745	1,610,183
Total	1,609,130	1,617,071	1,450,342	1,149,695	497,814	9,937,438	16,261,490

Funding Sources

Entity	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2019	Total
611.3910 Wastewater	1,609,130	1,617,071	1,450,342	1,149,695	497,814	9,937,438	16,261,490
Total	1,609,130	1,617,071	1,450,342	1,149,695	497,814	9,937,438	16,261,490



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Where Values Make The Difference

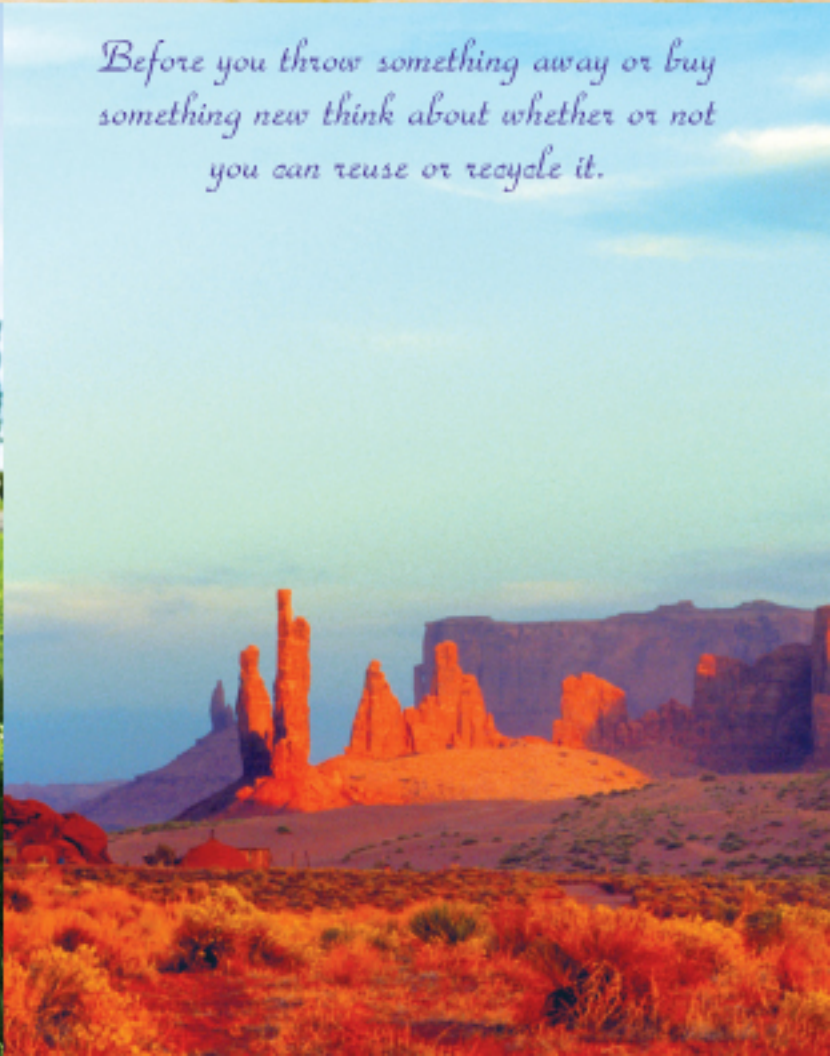
Streets



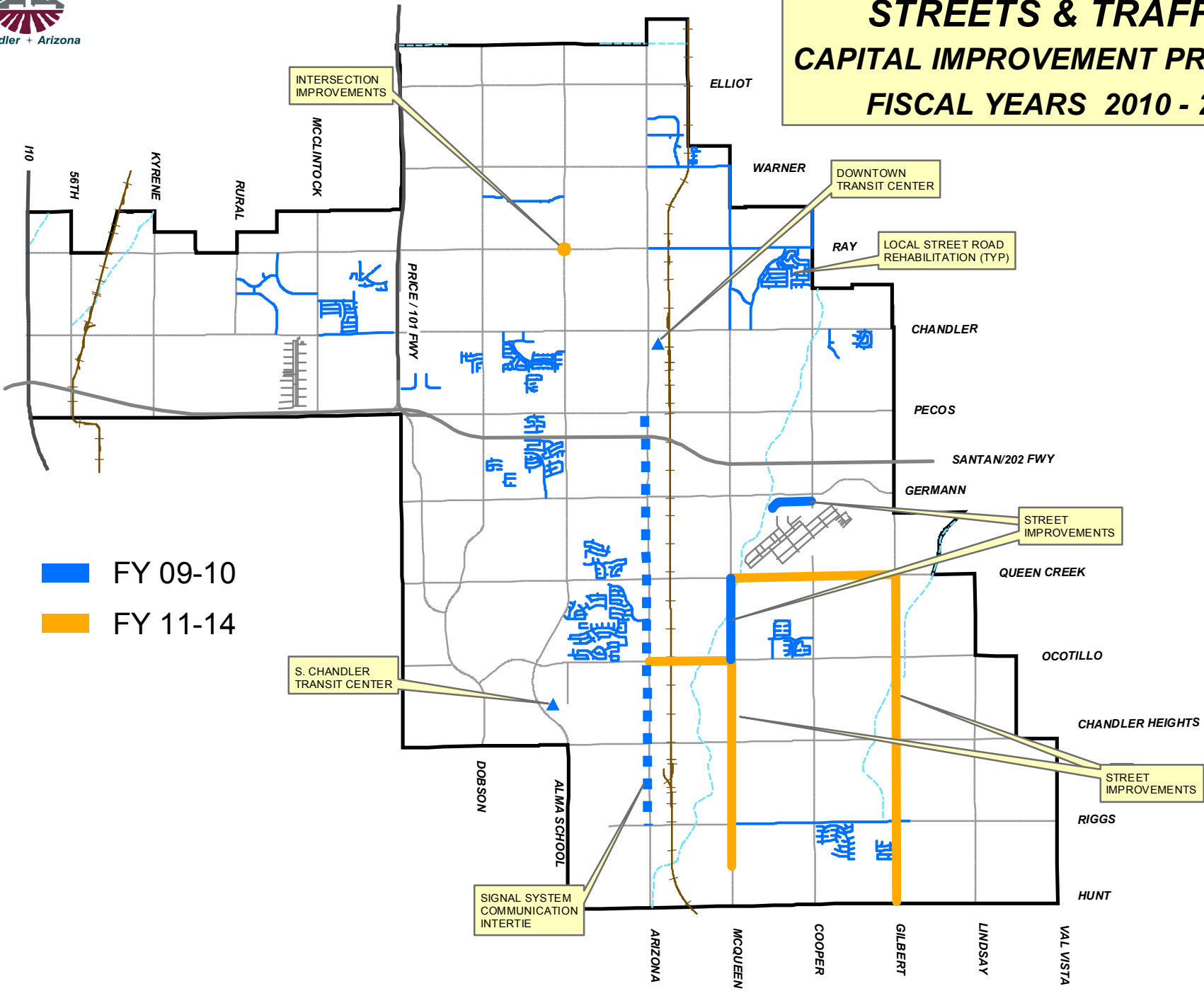
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Where Values Make The Difference



Before you throw something away or buy something new think about whether or not you can reuse or recycle it.



STREETS & TRAFFIC CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2010 - 2014



STREETS/TRAFFIC COST SUMMARY

PROJECT COST BY FISCAL YEAR

Proj #	Project	2009-10	2010-11	2011-12	2012-13	2013-14	5 YR TOTAL	2014-2019	10 YR TOTAL
10T011	Stormwater Management Master Plan	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ 225,000	\$ 250,000	\$ 475,000
10T014	Landscape Repairs	856,000	882,000	908,000	944,000	970,000	4,560,000	5,290,000	9,850,000
10T051	Streetlight Additions and Repairs	206,200	218,300	227,300	236,400	244,700	1,132,900	1,358,100	2,491,000
10T248	Street Repaving	6,545,600	6,890,000	6,479,000	7,915,000	11,845,317	39,674,917	89,677,000	129,351,917
10T291	Miscellaneous Storm Drain Improvements	110,000	110,000	110,000	110,000	110,000	550,000	550,000	1,100,000
10T303	Street Construction - Various Improvements	10,567,599	2,540,000	1,160,000	1,200,600	1,243,000	16,711,199	6,897,000	23,608,199
10T315	Alma School/Ray Intersection	-	7,570,500	-	-	-	7,570,500	-	7,570,500
10T319	Transportation Plan Update	-	-	-	-	450,000	450,000	-	450,000
10T323	Signal System Communication Intertie	63,100	736,900	-	-	-	800,000	-	800,000
10T327	Video Detection Cameras	150,000	150,000	150,000	150,000	50,000	650,000	250,000	900,000
10T478	McQueen Rd (Queen Creek - Riggs)	10,000,000	-	8,650,750	7,000,000	-	25,650,750	-	25,650,750
10T526	Traffic Signal LED Replacement	94,000	187,000	-	-	-	281,000	-	281,000
10T536	South Chandler Transit Center	750,000	1,560,000	-	-	-	2,310,000	-	2,310,000
10T544	Downtown Chandler Transit Center	800,000	1,200,000	-	-	-	2,000,000	-	2,000,000
10T548	Queen Creek Rd (McQueen - Lindsay)	-	-	-	1,500,000	15,352,000	16,852,000	-	16,852,000
10T593	Traffic Management Center Upgrades	-	1,000,000	-	-	-	1,000,000	-	1,000,000
10T596	Gilbert Rd (Queen Creek- Hunt Highway)	-	10,519,700	10,056,085	11,332,200	-	31,907,985	-	31,907,985
10T607	Ocotillo Rd (Arizona - McQueen)	-	-	1,500,000	7,000,000	-	8,500,000	-	8,500,000
10T639	Airport Boulevard Realignment	1,533,000	-	-	-	-	1,533,000	-	1,533,000
10T652	Wall Upgrades and Repairs	250,000	250,000	250,000	250,000	275,000	1,275,000	1,400,000	2,675,000
10T666	North Chandler Park and Ride	250,000	2,600,000	9,600,000	-	-	12,450,000	-	12,450,000
10T667	West Chandler Park and Ride	-	250,000	2,600,000	9,600,000	-	12,450,000	-	12,450,000
10T668	Arizona Avenue Bus Rapid Transit Stations	1,000,000	-	-	-	-	1,000,000	-	1,000,000
TOTAL - STREETS/TRAFFIC		\$ 33,175,499	\$ 36,889,400	\$ 41,691,135	\$ 47,238,200	\$ 30,540,017	\$ 189,534,251	\$ 105,672,100	\$ 295,206,351

REVENUE SOURCES BY FISCAL YEAR

	2009-10	2010-11	2011-12	2012-13	2013-14	5 YR TOTAL	2014-2019	10 YR TOTAL
General Fund	\$ 330,000	\$ 343,000	\$ 356,000	\$ 369,000	\$ 399,415	\$ 1,797,415	\$ 2,491,882	\$ 4,289,297
Highway User Revenue Fund	2,416,343	4,519,786	1,604,510	1,797,287	2,345,317	12,683,243	14,830,672	27,513,915
Local Transportation Assistance Fund II	430,000	-	-	-	-	430,000	-	430,000
Economic Stimulus Grants	6,967,599	-	-	-	-	6,967,599	-	6,967,599
County Grants	-	-	-	-	-	-	-	-
CMAQ Federal Grant	2,393,000	769,050	-	-	-	3,162,050	-	3,162,050
General Obligation Bonds - Streets	10,458,557	16,385,425	9,840,678	12,017,899	14,329,045	63,031,604	87,799,546	150,831,150
General Obligation Bonds - Stormwater	110,000	110,000	110,000	110,000	110,000	550,000	550,000	1,100,000
Developer Contributions (Arterial St. fees)	8,700,000	9,152,139	17,579,947	23,344,014	13,356,240	72,132,340	-	72,132,340
Proposition 400 Revenues	1,370,000	5,610,000	12,200,000	9,600,000	-	28,780,000	-	28,780,000
TOTAL - STREETS/TRAFFIC	\$ 33,175,499	\$ 36,889,400	\$ 41,691,135	\$ 47,238,200	\$ 30,540,017	\$ 189,534,251	\$ 105,672,100	\$ 295,206,351

* 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 \$189,534,251 for the 2010-2014 CIP, a decrease of \$211,221,849 when compared to the 2009-2013 capital program. Several projects shown in the 2009-2013 CIP have been removed from the five-year program due to limited capital funding resources. The ten year program totals \$295,206,351.

SIGNIFICANT CHANGES

from prior year Capital Improvement Program

Street Repaving – 10T248 This project totals \$39,674,917 for the first five years, which is a \$5,368,683 decrease from the 2009-2013 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. Additional funding of \$89.7-million is programmed in the second five years of the program.

Street Construction – Various Improvements – 10T303 This project totals \$16,711,199 in the five year CIP and has a net increase of \$4,803,599 compared to the 2009-2013 CIP. The increase is primarily due an Economic Stimulus Grant in 2008-09 for \$6,967,599 that will be used for road improvement projects. Additional funding of \$6.9-million is programmed in the second five years of the program.

Alma School Road/Ray Road Intersection – 10T315 This project totaling \$7,570,500 has been deferred one year. Total funding has decreased by \$2,709,500 because land acquisition and utility relocations were funded in 2008-09. Construction is now programmed for 2010-11.

McQueen Road (Queen Creek to Riggs Rd) - 10T478 This project totals \$25,650,750 and is \$3,390,750 higher than the 2009-2013 CIP due to additional inflation caused by deferring construction. The project was previously programmed for construction in 2009-10 but has been reprogrammed for phased construction in 2009-10, 2011-12, and 2012-13.

South Chandler Transit Center - 10T536* This project totals \$2,310,000 and has been reprogrammed to show design and land acquisition in 2009-10 and construction in 2010-11. The budget increase of \$960,000 reflects additional design funding, an updated construction estimate, and a small inflationary increase for deferring construction by one year.

Downtown Chandler Transit Center - 10T544* This project totals \$2,000,000 and has been reprogrammed to reflect design and land acquisition in 2009-10. Construction remains programmed for 2010-11. There is a \$50,000 decrease in the total project cost as compared to the 2009-2013 CIP.

Queen Creek Road (McQueen to Gilbert Rd) – 10T548* This project totals \$16,852,000 and has been reprogrammed to construct in 2013-14. Total cost has decreased by \$13,933,000 by reducing the length of the project from three miles to two miles and for developer improvements to be constructed along portions of the corridor.

Gilbert Road (Queen Creek to Hunt Highway) – 10T596* This project totals \$31,907,985 which is a reduction of \$4,542,015 from the 2009-2013 CIP. Part of the reduction is due to design, additional services, and land acquisition funded in 2009-10. Construction was originally programmed for 2009-10 and 2010-11, but will now be phased in 2010-11, 2011-12, and 2012-13.

Ocotillo Road (Arizona Ave to McQueen Road) – 10T608 This project totals \$8,500,000 and decreases \$4,850,000 compared to the 2009-2013 CIP. Construction was originally programmed for 2009-10 but has been reprogrammed to 2012-13 due to the decreased availability of capital funding.

Wall Repairs – 10T652 This project totals \$1,275,000 in the first five years, which is a decrease of \$1,190,000 from the 2009-2013 CIP. The decreased funding is a result of 2008-09 funding to repair walls along the Western Canal Bike/Pedestrian path falling out of the CIP. The program is now budgeted for a flat amount of \$250,000 per year in the first five years.

* Future partial reimbursement by Proposition 400 Maricopa County sales tax revenues.



NEW PROJECTS

Added to current year Capital Improvement Program

North Chandler Park and Ride – 10T666* This project totals \$12,450,000 and would construct a park and ride facility in north Chandler, similar to the one next to Tumbleweed Park. The project would begin with a study in 2009-10, followed by design and land acquisition in 2010-11, and construction in 2011-12. This is a proposed Proposition 400 project and would only commence upon a written agreement with Valley Metro for 100% Proposition 400 funding.

West Chandler Park and Ride – 10T667* This project totals \$12,450,000 and would construct a park and ride facility in west Chandler, similar to the one next to Tumbleweed Park. The project would begin with a study in 2010-11, followed by design and land acquisition in 2011-12, and construction in 2012-13. This is a proposed Proposition 400 project and would only commence upon a written agreement with Valley Metro for 100% Proposition 400 funding.

Arizona Avenue Bus Rapid Transit Stations – 10T668 This project totals \$1,000,000 for right-of-way and staff charges related to the construction of new bus stations along Arizona Avenue to accommodate the Bus Rapid Transit (BRT) buses that will connect Chandler with the Light Rail in Mesa. Construction will be awarded and administered by Valley Metro and is programmed for 2009-10. The \$1,000,000 funding is the City's share of an Economic Stimulus grant being administered by Valley Metro.

DEFERRED PROJECTS

Projects Removed from the Capital Improvement Program

The following projects previously shown in the 2009-2013 CIP have been deferred to an undetermined future year. The projects will be considered in future CIP's as revenues allow.

Alma School Road/Chandler Road Intersection*
Ray Road/Dobson Road Intersection*
Chandler Boulevard/Kyrene Road Intersection*
Ray Road/Rural Road Intersection*
Chandler Blvd. (Colorado Street to McQueen Road)
Frye Road Extension (Canal to Cooper)
Old Price Road/Queen Creek Road Intersection
Arizona Ave (Ocotillo to Riggs)*
Ocotillo Road (Cooper to 148th)
Chandler Heights Road (McQueen to Val Vista)
Cooper Road (Queen Creek to Riggs)
Lindsay Road (Ocotillo Rd to Hunt Hwy)
Downtown Storm Drain Improvements
Galveston Street Bike/Pedestrian Bridge
Summitt/Elliot Life Fitness Trail
McQueen Yard Street Facility Improvements
Chandler Boulevard Bike Lanes at Loop 101

The following on-going programs previously shown in the 2009-2013 CIP have been eliminated from the CIP.

New Traffic Signals
Bus Pullouts and Bus Stops
Bicycle Program Improvements
Traffic Calming
Street Capacity and Safety Improvements

* Future partial reimbursement by Proposition 400 Maricopa County sales tax revenues.

**City of Chandler , Chandler , AZ
2010-2019 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	34	10T011	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 five-year cycle. The update will review all capital improvement requirements to ensure that the improvements are cost effective and will prioritize needed improvements. Stormwater system improvements will be reviewed along with any Arizona Pollutant Discharge Elimination System (AZPDES) requirements outlined in subsequent Small Municipal Separate Storm Sewer System (MS4) General Permits expected to go into effect during fiscal years 2009-2010 and 2015-2016. In order to keep the City's stormwater management needs current, subsequent updates will occur in fiscal years 2010-2011 and 2015-2016.

PROJECT PLAN

Capital Items

<u>Category</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
Study	0	225,000	0	0	0	250,000	475,000
Total	0	225,000	0	0	0	250,000	475,000

Funding Sources

<u>Entity</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
215.3310 HURF-Streets C	0	225,000	0	0	0	250,000	475,000
Total	0	225,000	0	0	0	250,000	475,000

**City of Chandler , Chandler , AZ
2010-2019 Capital Improvement Program**

General Fund-Streets Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
Landscape Repairs	15	10T014	Streets/Traffic

PROJECT DESCRIPTION / NECESSITY

City landscape 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. 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 2009-10 include upgrades to the landscaping on: 56th St medians Ray Rd to Galveston (1.3ac), Kyrene Rd Basin - Ivanhoe to Del Rio (4.5 ac) - funding for south granite portion only, Flint St and Pleasant St Basin (1.3ac), Germann Rd medians near Airport Blvd - (1.0 ac), Lindsay/Riggs install median pavers (.25ac). 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

<u>Category</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
Construction	670,000	690,000	710,000	740,000	760,000	4,150,000	7,720,000
Design	62,000	64,000	66,000	68,000	70,000	380,000	710,000
Construction Mgmt	62,000	64,000	66,000	68,000	70,000	380,000	710,000
Contingency	62,000	64,000	66,000	68,000	70,000	380,000	710,000
Total	856,000	882,000	908,000	944,000	970,000	5,290,000	9,850,000

Funding Sources

<u>Entity</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
101.3310 General Fund-S	330,000	343,000	356,000	369,000	399,415	2,491,882	4,289,297
411.3310 Street GOBs-St	526,000	539,000	552,000	575,000	570,585	2,798,118	5,560,703
Total	856,000	882,000	908,000	944,000	970,000	5,290,000	9,850,000

**City of Chandler , Chandler , AZ
2010-2019 Capital Improvement Program**

General Fund-Streets Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
Streetlight Additions and Repairs	11	10T051	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 2009-10 the proposed budget includes \$131,500 for rusted pole replacements, and \$3,900 for design and \$70,800 for construction of new streetlights. This project provides for installation of 95 street lights per year from all causes (rust, accidental damage, and new installations), and is consistent with current replacements. Presently, 29% of accident damage is recoverable through the responsible parties' insurance.

NOTE: The power (utility) portion of the decision package was removed and included with the City utility cost increase in decision package #2522.

PROJECT PLAN

Capital Items

<u>Category</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
Construction	206,200	218,300	227,300	236,400	244,700	1,358,100	2,491,000
Total	206,200	218,300	227,300	236,400	244,700	1,358,100	2,491,000

Funding Sources

<u>Entity</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
411.3310 Street GOBs-St	206,200	218,300	227,300	236,400	244,700	1,358,100	2,491,000
Total	206,200	218,300	227,300	236,400	244,700	1,358,100	2,491,000

Operating Budget

<u>Operating Expenses</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
Ongoing Expenses	2,690	2,780	2,880	2,980	3,090	17,140	31,560
Total	2,690	2,780	2,880	2,980	3,090	17,140	31,560

**City of Chandler , Chandler , AZ
2010-2019 Capital Improvement Program**

General Fund-Streets Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
Street Repaving	6	10T248	Streets/Traffic

PROJECT DESCRIPTION / NECESSITY

Every three years the Streets Division inventories all streets within the City and evaluates the condition of the pavement. This data is entered into a computerized preventative maintenance tracking system to identify which streets are in need of maintenance or rehabilitation. Streets with a Pavement Quality Index (PQI) 40 and below are placed into this project for street repaving. Streets with a PQI above 40 on a scale of 1 to 100 are scheduled for routine maintenance. Currently, the City system has about 822 center line miles of streets. Approximately 11% or 84 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 17 centerline miles of street will be rehabilitated this year. Local and collector streets to be repaved in fiscal year 2009-10 will be in the north and central parts of the City and a few in the far west end of Chandler.

PROJECT PLAN

Capital Items

<u>Category</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
Construction	6,545,600	6,890,000	6,479,000	7,915,000	11,845,317	89,677,000	129,351,917
Total	6,545,600	6,890,000	6,479,000	7,915,000	11,845,317	89,677,000	129,351,917

Funding Sources

<u>Entity</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
411.3310 Street GOBs-St	4,576,357	3,900,064	5,024,490	6,267,713	10,000,000	78,144,446	107,913,070
215.3310 HURF-Streets C	1,969,243	2,989,936	1,454,510	1,647,287	1,845,317	11,532,554	21,438,847
Total	6,545,600	6,890,000	6,479,000	7,915,000	11,845,317	89,677,000	129,351,917

**City of Chandler , Chandler , AZ
2010-2019 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	24	10T291	Streets/Traffic

PROJECT DESCRIPTION / NECESSITY

This project is for miscellaneous storm drainage improvements identified in the Stormwater Master Plan Update - January 2006. These are typically small projects that correct localized drainage issues and/or other improvements deemed necessary to mitigate ponding or to improve existing stormwater collection system components as funding allows. Projects are prioritized based on West Nile Virus concerns and other on-going development or CIP work, including: Replacement of trash racks and catch basin grates, replacement of catch basins and scuppers, pump station repairs, pump replacement and vactoring vaults, and improvements to retention basins within public right-of-way.

PROJECT PLAN

Capital Items

Category	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2019	Total
Construction	110,000	110,000	110,000	110,000	110,000	550,000	1,100,000
Total	110,000	110,000	110,000	110,000	110,000	550,000	1,100,000

Funding Sources

Entity	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2019	Total
412.3310 Storm Sewer Bo	110,000	110,000	110,000	110,000	110,000	550,000	1,100,000
Total	110,000	110,000	110,000	110,000	110,000	550,000	1,100,000

**City of Chandler , Chandler , AZ
2010-2019 Capital Improvement Program**

General Fund-Streets Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
Street Construction - Various Improvements	14	10T303	Streets/Traffic

PROJECT DESCRIPTION / NECESSITY

Each fiscal year projects arise that require a funding commitment before the next budget cycle. These funds allow the City to enter into agreements with other agencies for priority projects, to construct small projects that address safety or citizen issues, or allow participation in developer constructed improvements. This project gives the Public Works Department the ability to address and fund items that arise outside of the normal budget cycle. Listed here are some of the recent projects that were funded as various improvements: 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; and advance acquisition of right-of-way on multiple projects.

Funding is included for the City's cost for the Armstrong/Hamilton Improvement District through Maricopa County. This is an assessed payment of about \$4.0 million associated with the proposed Improvement District to construct Armstrong 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.

This project includes grant funding for unanticipated grants in the amount of \$1,000,000. 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.

This project includes grant funding in the amount of \$5,967,599 that the City will receive in economic stimulus funding. Specific projects for the grant funds have not yet been determined.

PROJECT PLAN

Capital Items

<u>Category</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
Construction	6,967,599	2,540,000	1,160,000	1,200,600	1,243,000	6,897,000	20,008,199
Payment to Others	3,600,000	0	0	0	0	0	3,600,000
Total	10,567,599	2,540,000	1,160,000	1,200,600	1,243,000	6,897,000	23,608,199

Funding Sources

<u>Entity</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
217.3310 Grant Fund-Str	6,967,599	0	0	0	0	0	6,967,599
411.3310 Street GOBs-St	3,600,000	2,540,000	1,160,000	1,200,600	1,243,000	6,897,000	16,640,600
Total	10,567,599	2,540,000	1,160,000	1,200,600	1,243,000	6,897,000	23,608,199

**City of Chandler , Chandler , AZ
2010-2019 Capital Improvement Program**

General Fund-Streets Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
Alma School Road/Ray Road Intersection	2	10T315	Streets/Traffic

PROJECT DESCRIPTION / NECESSITY

This project 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 by the Regional Transportation Sales Tax. Reimbursement for this project started in fiscal year 2007-08, with the balance to be reimbursed in fiscal years 2008-09 and 2009-10.

PROJECT PLAN

Capital Items

<u>Category</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
Utility Relocation	0	525,000	0	0	0	0	525,000
Construction	0	6,405,000	0	0	0	0	6,405,000
Construction Mgmt	0	640,500	0	0	0	0	640,500
Total	0	7,570,500	0	0	0	0	7,570,500

Funding Sources

<u>Entity</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
411.3310 Street GOBs-St	0	7,570,500	0	0	0	0	7,570,500
Total	0	7,570,500	0	0	0	0	7,570,500

Operating Budget

<u>Operating Expenses</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
Ongoing Expenses	0	0	10,859	11,239	11,633	64,563	98,294
Total	0	0	10,859	11,239	11,633	64,563	98,294

**City of Chandler , Chandler , AZ
2010-2019 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	41	10T319	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 FY 2008-09. 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.

PROJECT PLAN

Capital Items

<u>Category</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
Study	0	0	0	0	450,000	0	450,000
Total	0	0	0	0	450,000	0	450,000

Funding Sources

<u>Entity</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
215.3310 HURF-Streets C	0	0	0	0	450,000	0	450,000
Total	0	0	0	0	450,000	0	450,000

**City of Chandler , Chandler , AZ
2010-2019 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	9	10T323	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	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2019	Total
Design	63,100	0	0	0	0	0	63,100
Construction	0	656,900	0	0	0	0	656,900
Construction Mgmt	0	40,000	0	0	0	0	40,000
Contingency	0	40,000	0	0	0	0	40,000
Total	63,100	736,900	0	0	0	0	800,000

Funding Sources

Entity	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2019	Total
217.3310 Grant Fund-Str	0	344,050	0	0	0	0	344,050
215.3310 HURF-Streets C	63,100	392,850	0	0	0	0	455,950
Total	63,100	736,900	0	0	0	0	800,000

**City of Chandler , Chandler , AZ
2010-2019 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	10T327	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, with an annual funding of \$150,000 per year for retrofits. It is anticipated that all signals in the City will be converted to cameras by FY12/13. A reduced funding amount of \$50,000 is included in subsequent years for camera replacements through attrition.

PROJECT PLAN

Capital Items

Category	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2019	Total
Equipment	150,000	150,000	150,000	150,000	50,000	250,000	900,000
Total	150,000	150,000	150,000	150,000	50,000	250,000	900,000

Funding Sources

Entity	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2019	Total
215.3310 HURF-Streets C	150,000	150,000	150,000	150,000	50,000	250,000	900,000
Total	150,000	150,000	150,000	150,000	50,000	250,000	900,000

**City of Chandler , Chandler , AZ
2010-2019 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)	1	10T478	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 from Queen Creek to Riggs, 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

<u>Category</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
Land Acquisition	835,000	0	0	0	0	0	835,000
Utility Relocation	615,000	0	525,000	0	0	0	1,140,000
Construction	8,550,000	0	6,525,750	5,600,000	0	0	20,675,750
Construction Mgmt	0	0	800,000	700,000	0	0	1,500,000
Contingency	0	0	800,000	700,000	0	0	1,500,000
Total	10,000,000	0	8,650,750	7,000,000	0	0	25,650,750

Funding Sources

<u>Entity</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
415.3310 Arterial St Im	8,700,000	0	7,526,152	6,090,000	0	0	22,316,152
411.3310 Street GOBs-St	1,300,000	0	1,124,598	910,000	0	0	3,334,598
Total	10,000,000	0	8,650,750	7,000,000	0	0	25,650,750

Operating Budget

<u>Operating Expenses</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
Ongoing Expenses	0	0	0	0	52,539	291,603	344,142
Total	0	0	0	0	52,539	291,603	344,142

**City of Chandler , Chandler , AZ
2010-2019 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	8	10T526	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, the LED's from the initial 2000-01 installation will have reached the end of their useful life and 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

<u>Category</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
Equipment	94,000	187,000	0	0	0	0	281,000
Total	94,000	187,000	0	0	0	0	281,000

Funding Sources

<u>Entity</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
215.3310 HURF-Streets C	94,000	187,000	0	0	0	0	281,000
Total	94,000	187,000	0	0	0	0	281,000

**City of Chandler , Chandler , AZ
2010-2019 Capital Improvement Program**

General Fund-Streets Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
South Chandler Transit Center	19	10T536	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 2008. This programmed funding will be reimbursed by Valley Metro upon completion of a reimbursement agreement with Valley Metro. This project will not commence until this agreement is in place. A site selection study is currently in progress to identify a one-half to one acre site at or near the Snedigar Sportsplex for construction of a new transit center. The project would be similar in scope to the Chandler Fashion Center Transit Plaza constructed in 2004. This project will be funded with LTAF II and Prop 400 funding. Land acquisition and design are programmed for 2009-10. Construction is programmed for 2010-11.

PROJECT PLAN

Capital Items

<u>Category</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
Design	300,000	0	0	0	0	0	300,000
Land Acquisition	450,000	0	0	0	0	0	450,000
Construction	0	1,300,000	0	0	0	0	1,300,000
Construction Mgmt	0	130,000	0	0	0	0	130,000
Contingency	0	130,000	0	0	0	0	130,000
Total	750,000	1,560,000	0	0	0	0	2,310,000

Funding Sources

<u>Entity</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
214.3310 Prop 400 Fund-	320,000	1,560,000	0	0	0	0	1,880,000
216.3310 LTAF-Streets C	430,000	0	0	0	0	0	430,000
Total	750,000	1,560,000	0	0	0	0	2,310,000

Operating Budget

<u>Operating Expenses</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
Ongoing Expenses	0	0	23,996	24,836	25,704	142,666	217,202
Total	0	0	23,996	24,836	25,704	142,666	217,202

**City of Chandler , Chandler , AZ
2010-2019 Capital Improvement Program**

General Fund-Streets Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
Downtown Chandler Transit Center	18	10T544	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. This programmed funding will be reimbursed by Valley Metro upon completion of a reimbursement agreement with Valley Metro. This project will not commence until this agreement is in place. The transit facility would require one-half to one acre of land and could be integrated into other downtown redevelopment efforts. A site selection study is in progress and will determine the scope of the project and optimal location. Land acquisition and design are programmed in fiscal year 2009-10. Construction would be completed in fiscal year 2010-11.

PROJECT PLAN

Capital Items

<u>Category</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
Design	250,000	0	0	0	0	0	250,000
Land Acquisition	550,000	0	0	0	0	0	550,000
Construction	0	1,000,000	0	0	0	0	1,000,000
Contingency	0	100,000	0	0	0	0	100,000
Construction Mgmt	0	100,000	0	0	0	0	100,000
Total	800,000	1,200,000	0	0	0	0	2,000,000

Funding Sources

<u>Entity</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
214.3310 Prop 400 Fund-	800,000	1,200,000	0	0	0	0	2,000,000
Total	800,000	1,200,000	0	0	0	0	2,000,000

Operating Budget

<u>Operating Expenses</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
Ongoing Expenses	0	0	23,996	24,836	25,705	142,667	217,204
Total	0	0	23,996	24,836	25,705	142,667	217,204

**City of Chandler , Chandler , AZ
2010-2019 Capital Improvement Program**

General Fund-Streets Capital

PROJECT NAME	PROJECT PRIORITY #	PROJECT #	PROJECT AREA
Queen Creek Road (McQueen Road to Gilbert Road)	35	10T548	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 ultimately consist of six traffic lanes, bike lanes, sidewalks, curbs and gutters, street lighting, traffic signals, storm drainage, landscaping, right-of-way acquisition and utility relocation. The first phase of this project will extend the Queen Creek Road improvements from McQueen Road to Cooper Road. The cost for this project will be partially reimbursed by the Regional Transportation Sales Tax. Reimbursement for this project will occur after construction is completed.

PROJECT PLAN

Capital Items

Category	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2019	Total
Design	0	0	0	1,000,000	0	0	1,000,000
Additional Services	0	0	0	500,000	0	0	500,000
Land Acquisition	0	0	0	0	2,000,000	0	2,000,000
Utility Relocation	0	0	0	0	1,000,000	0	1,000,000
Construction	0	0	0	0	9,881,600	0	9,881,600
Construction Mgmt	0	0	0	0	1,235,200	0	1,235,200
Contingency	0	0	0	0	1,235,200	0	1,235,200
Total	0	0	0	1,500,000	15,352,000	0	16,852,000

Funding Sources

Entity	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2019	Total
415.3310 Arterial St Im	0	0	0	1,305,000	13,356,240	0	14,661,240
411.3310 Street GOBs-St	0	0	0	195,000	1,995,760	0	2,190,760
Total	0	0	0	1,500,000	15,352,000	0	16,852,000

Operating Budget

Operating Expenses	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2019	Total
Ongoing Expenses	0	0	0	0	0	67,664	67,664
Total	0	0	0	0	0	67,664	67,664

**City of Chandler , Chandler , AZ
2010-2019 Capital Improvement Program**

General Fund-Streets Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
Traffic Management Center Upgrades	28	10T593	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.

PROJECT PLAN

Capital Items

Category	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2019	Total
Equipment	0	1,000,000	0	0	0	0	1,000,000
Total	0	1,000,000	0	0	0	0	1,000,000

Funding Sources

Entity	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2019	Total
217.3310 Grant Fund-Str	0	425,000	0	0	0	0	425,000
215.3310 HURF-Streets C	0	575,000	0	0	0	0	575,000
Total	0	1,000,000	0	0	0	0	1,000,000

**City of Chandler , Chandler , AZ
2010-2019 Capital Improvement Program**

General Fund-Streets Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
Gilbert Road (Queen Creek Road to Hunt Highway)	27	10T596	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 to Ocotillo Road, four traffic lanes from Ocotillo Road to Hunt Highway, 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.

This project was separated into three construction phases to allow better coordination of construction impacts in southeast Chandler and to efficiently utilize available bond funding.

PROJECT PLAN

Capital Items

<u>Category</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
Utility Relocation Construction	0	785,000	2,040,000	1,400,000	0	0	4,225,000
Construction Mgmt	0	7,690,000	7,136,467	8,204,200	0	0	23,030,667
Contingency	0	550,000	439,809	864,000	0	0	1,853,809
Total	0	10,519,700	10,056,085	11,332,200	0	0	31,907,985

Funding Sources

<u>Entity</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
415.3310 Arterial St Im	0	9,152,139	8,748,794	9,859,014	0	0	27,759,947
411.3310 Street GOBs-St	0	1,367,561	1,307,291	1,473,186	0	0	4,148,038
Total	0	10,519,700	10,056,085	11,332,200	0	0	31,907,985

Operating Budget

<u>Operating Expenses</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
Ongoing Expenses	0	0	0	0	0	405,581	405,581
Total	0	0	0	0	0	405,581	405,581

**City of Chandler , Chandler , AZ
2010-2019 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)	3	10T607	Streets/Traffic

PROJECT DESCRIPTION / NECESSITY

Arterial street improvements utilizing impact fees are needed to provide for increasing traffic volumes. Ocotillo Road is a phased major arterial per the Transportation Plan. Improvements to Ocotillo Road will consist of four traffic lanes interim roadway (six lanes ultimate), 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 and improve traffic circulation and congestion in this area of Chandler.

PROJECT PLAN

Capital Items

<u>Category</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
Utility Relocation	0	0	1,500,000	0	0	0	1,500,000
Construction	0	0	0	5,600,000	0	0	5,600,000
Construction Mgmt	0	0	0	700,000	0	0	700,000
Contingency	0	0	0	700,000	0	0	700,000
Total	0	0	1,500,000	7,000,000	0	0	8,500,000

Funding Sources

<u>Entity</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
415.3310 Arterial St Im	0	0	1,305,000	6,090,000	0	0	7,395,000
411.3310 Street GOBs-St	0	0	195,000	910,000	0	0	1,105,000
Total	0	0	1,500,000	7,000,000	0	0	8,500,000

Operating Budget

<u>Operating Expenses</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
Ongoing Expenses	0	0	0	0	13,970	77,531	91,501
Total	0	0	0	0	13,970	77,531	91,501

**City of Chandler , Chandler , AZ
2010-2019 Capital Improvement Program**

Street GOBs-Street Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
Airport Boulevard Realignment	10	10T639	Streets/Traffic

PROJECT DESCRIPTION / NECESSITY

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

This project is partially funded by an ADOT grant.

PROJECT PLAN

Capital Items

<u>Category</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
Construction	1,277,000	0	0	0	0	0	1,277,000
Construction Mgmt	128,000	0	0	0	0	0	128,000
Contingency	128,000	0	0	0	0	0	128,000
Total	1,533,000	0	0	0	0	0	1,533,000

Funding Sources

<u>Entity</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
215.3310 HURF-Streets C	140,000	0	0	0	0	0	140,000
217.3310 Grant Fund-Str	1,393,000	0	0	0	0	0	1,393,000
Total	1,533,000	0	0	0	0	0	1,533,000

Operating Budget

<u>Operating Expenses</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
Ongoing Expenses	0	4,758	4,924	5,097	5,275	29,278	49,332
Total	0	4,758	4,924	5,097	5,275	29,278	49,332

**City of Chandler , Chandler , AZ
2010-2019 Capital Improvement Program**

Street GOBs-Street Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
Wall Repairs	16	10T652	Streets/Traffic

PROJECT DESCRIPTION / NECESSITY

Wall sections decline every year mostly due to vandalism and accidents. Upgrades planned for fiscal year 2009-10 are for replacement of failing walls, and fresh paint on additional walls. In 2008-2009 several walls were replaced along the length of the Western Canal, Elliot Rd, Dobson Rd, Alma School Rd. In 2009-2010 Wall Replacement is scheduled for Elliot Rd - Central to Pennington south side. Wall painting and repair is scheduled for: Elliot Rd - Pennington to Villas south side, Warner Rd - Ithica to Jackson south side, Commanche to Central north side, Central to Arrowhead, Pennington East and West sides, Dobson Highland west side south to Ironwood, Alma School, Elliot to Mesquite east side.

PROJECT PLAN

Capital Items

Category	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2019	Total
Construction	250,000	250,000	250,000	250,000	275,000	1,400,000	2,675,000
Total	250,000	250,000	250,000	250,000	275,000	1,400,000	2,675,000

Funding Sources

Entity	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2019	Total
411.3310 Street GOBs-St	250,000	250,000	250,000	250,000	275,000	1,400,000	2,675,000
Total	250,000	250,000	250,000	250,000	275,000	1,400,000	2,675,000

**City of Chandler , Chandler , AZ
2010-2019 Capital Improvement Program**

Street GOBs-Street Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
North Chandler Park & Ride	26	10T666	Streets/Traffic

PROJECT DESCRIPTION / NECESSITY

A new park and ride is needed to support additional express bus service in north Chandler and the Arizona Avenue BRT route which will begin operations in 2010. Express bus service from this north Chandler Park & Ride would serve regional employment centers such as downtown Phoenix, Tempe ASU, and Scottsdale Airpark. The Park and Ride Lot would also support the Arizona Ave. BRT route which will provide a direct connection to the the light rail line in Mesa. A site selection study would be initiated in FY 2009-10 to identify a site in Chandler to the north of Warner Road. All project costs will be fully reimbursed with Proposition 400 funding through a reimbursement agreement with Valley Metro. This project will not commence until this agreement is in place. The operations and maintenance of this facility will be paid for by the City from the savings in Chandler's transit operating funds resulting from Valley Metro assuming the cost of fixed route bus service in Chandler.

PROJECT PLAN

Capital Items

<u>Category</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
Study	250,000	0	0	0	0	0	250,000
Design	0	600,000	0	0	0	0	600,000
Land Acquisition	0	2,000,000	0	0	0	0	2,000,000
Construction	0	0	8,000,000	0	0	0	8,000,000
Mgmt	0	0	800,000	0	0	0	800,000
Contingency	0	0	800,000	0	0	0	800,000
Total	250,000	2,600,000	9,600,000	0	0	0	12,450,000

Funding Sources

<u>Entity</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
214.3310 Prop 400 Fund-	250,000	2,600,000	9,600,000	0	0	0	12,450,000
Total	250,000	2,600,000	9,600,000	0	0	0	12,450,000

Operating Budget

<u>Operating Expenses</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
Ongoing Expenses	0	0	0	85,203	88,185	489,441	662,829
Total	0	0	0	85,203	88,185	489,441	662,829

**City of Chandler , Chandler , AZ
2010-2019 Capital Improvement Program**

Street GOBs-Street Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
West Chandler Park & Ride	33	10T667	Streets/Traffic

PROJECT DESCRIPTION / NECESSITY

An additional Park & Ride Lot is needed in West Chandler to accommodate increasing demand for commuter express bus service to downtown Phoenix and to potentially support high capacity transit service alternatives (ie. Bus Rapid Transit) being evaluated as part of METRO's South Tempe Corridor study. Proposition 400 funded Bus Rapid Transit Service serving South Tempe and West Chandler is scheduled to begin operations in 2013. The 400 - 500 space Park & Ride would be located near Kyrene Road and the Loop 202. All project costs will be fully reimbursed with Proposition 400 funding through a reimbursement agreement with Valley Metro. This project will not commence until this agreement is in place. The operations and maintenance of this facility will be paid for by the City from the savings in Chandler's transit operating funds resulting from Valley Metro assuming the cost of fixed route bus service in Chandler.

PROJECT PLAN

Capital Items

<u>Category</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
Study	0	250,000	0	0	0	0	250,000
Design	0	0	600,000	0	0	0	600,000
Land Acquisition	0	0	2,000,000	0	0	0	2,000,000
Construction	0	0	0	8,000,000	0	0	8,000,000
Mgmt	0	0	0	800,000	0	0	800,000
Contingency	0	0	0	800,000	0	0	800,000
Total	0	250,000	2,600,000	9,600,000	0	0	12,450,000

Funding Sources

<u>Entity</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
214.3310 Prop 400 Fund-	0	250,000	2,600,000	9,600,000	0	0	12,450,000
Total	0	250,000	2,600,000	9,600,000	0	0	12,450,000

Operating Budget

<u>Operating Expenses</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
Ongoing Expenses	0	0	0	0	89,270	495,462	584,732
Total	0	0	0	0	89,270	495,462	584,732

**City of Chandler , Chandler , AZ
2010-2019 Capital Improvement Program**

Street GOBs-Street Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
Arizona Ave. BRT Stations	12	10T668	Streets/Traffic

PROJECT DESCRIPTION / NECESSITY

A design study is currently in progress for the Arizona Avenue Bus Rapid Transit Stations. METRO Link (Bus Rapid Transit Service) will provide a connection for Chandler with the Light Rail station in Mesa. The METRO Link will begin service on Arizona Ave. in 2010. A total of 12 stations are proposed in Chandler to support this new service. The route will originate at the new Park & Ride at Tumbleweed Park. Valley Metro is the lead agency for design of this project, however the City will be responsible for right of way acquisition. Stations will be maintained through the shelter advertising contract.

An Economic Stimulus grant was awarded for the Bus Rapid Transit (BRT) to Chandler, Gilbert and Mesa in the amount of \$15 million. The funding will be administered by Valley Metro. Valley Metro will construct the BRT's. There will be an IGA with Valley Metro with Chandler to have Chandler purchase the right-of-way for the BRT locations and be reimbursed up to \$1 million, as Valley Metro does not have authority to acquire right-of-way.

PROJECT PLAN

Capital Items

<u>Category</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
Land Acquisition	1,000,000	0	0	0	0	0	1,000,000
Total	1,000,000	0	0	0	0	0	1,000,000

Funding Sources

<u>Entity</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
217.3310 Grant Fund-Str	1,000,000	0	0	0	0	0	1,000,000
Total	1,000,000	0	0	0	0	0	1,000,000

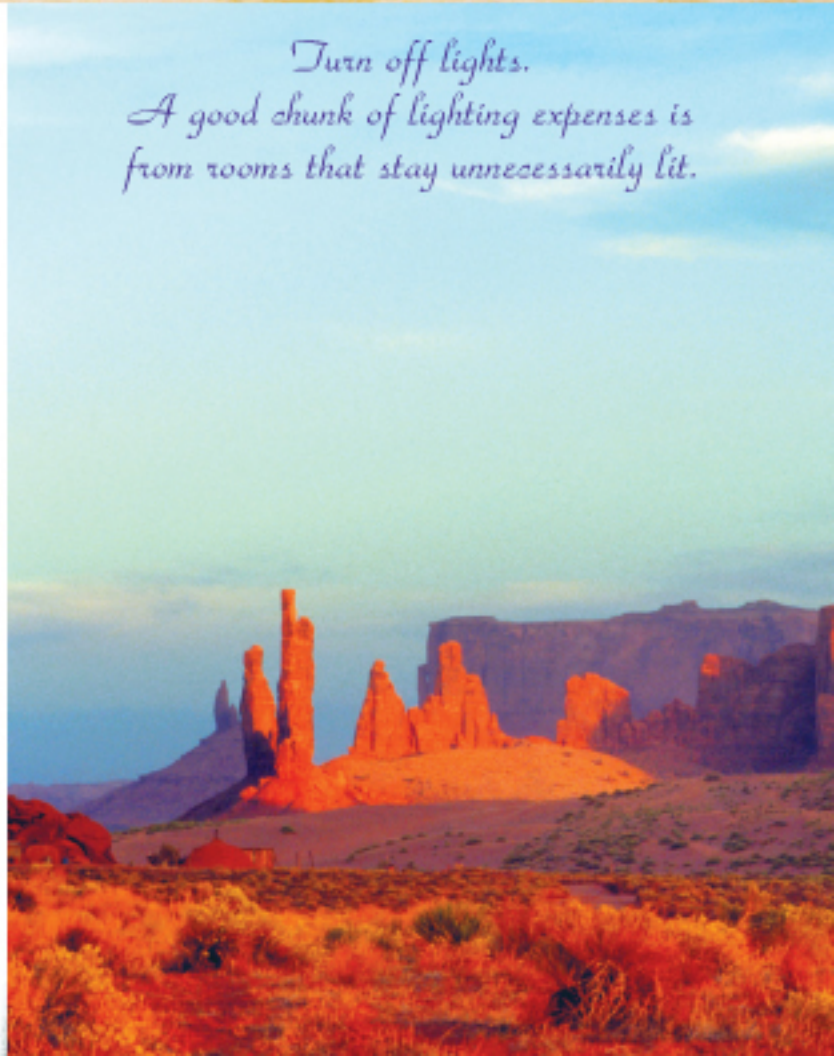


Chandler • Arizona
Where Values Make The Difference

Airport

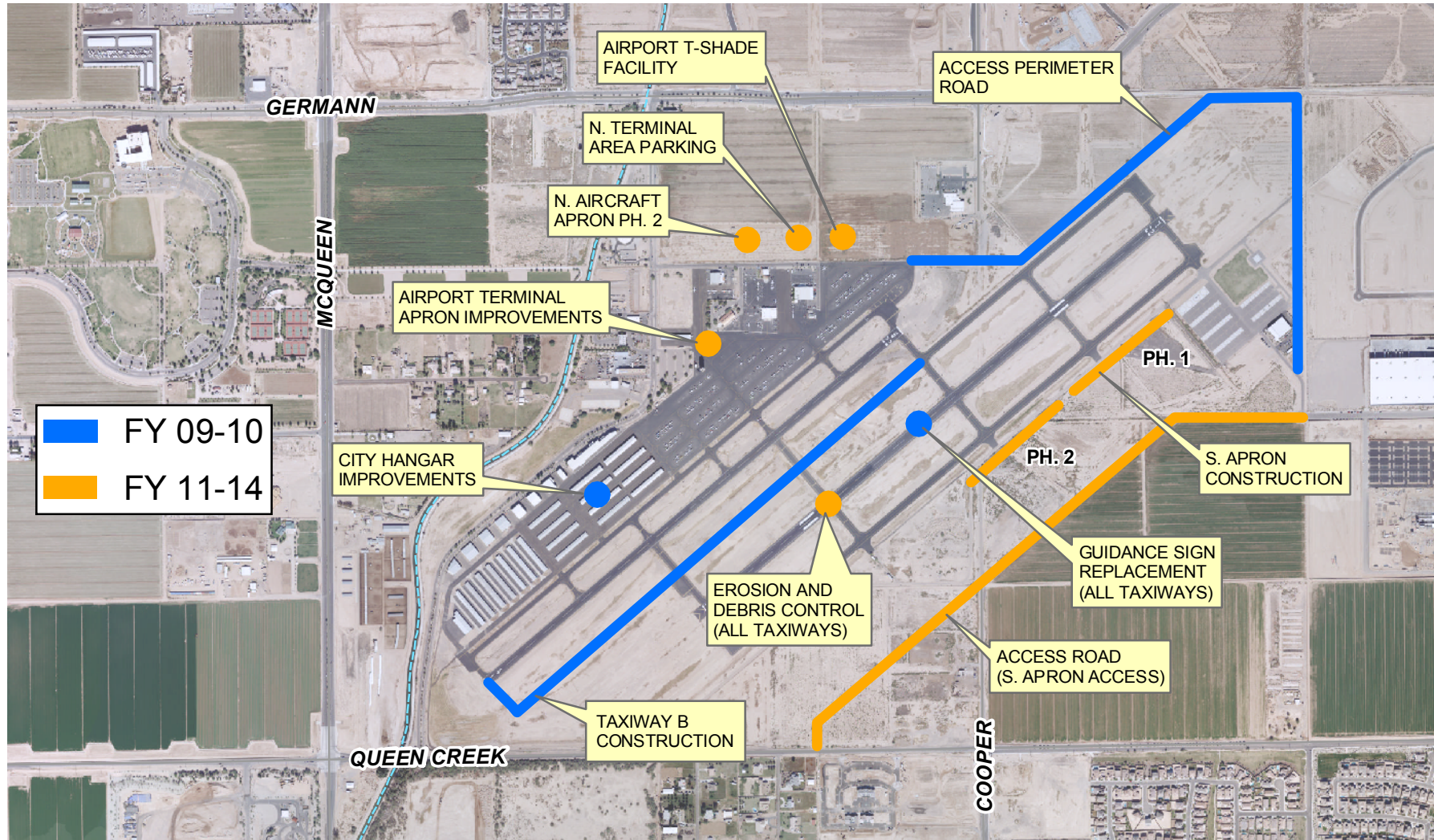


*Turn off lights.
A good chunk of lighting expenses is
from rooms that stay unnecessarily lit.*



AIRPORT

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2010 - 2014



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AIRPORT COST SUMMARY

PROJECT COST BY FISCAL YEAR

Proj #	Project	2009-10	2010-11	2011-12	2012-13	2013-14	5 YR TOTAL	2014-2019	10 YR TOTAL
10A238	Taxiway B Construction	\$ 213,500	\$ 345,000	\$ 4,284,500	\$ -	\$ -	\$ 4,843,000	\$ -	\$ 4,843,000
10A264	Airport Erosion & Debris Control	-	907,000	-	-	-	907,000	-	907,000
10A354	Existing Airport Terminal Apron Improver	-	-	-	889,500	-	889,500	-	889,500
10A369	Airport Guidance Sign Replacement	79,500	615,500	-	-	-	695,000	-	695,000
10A651	North Terminal Area Parking	-	253,000	-	-	-	253,000	-	253,000
10A652	Access Perimeter Road	606,800	-	-	-	-	606,800	-	606,800
10A653	N. Aircraft Apron Ph 2	-	-	246,500	3,026,500	-	3,273,000	-	3,273,000
10A654	S. Apron Construction Ph 1	-	300,000	310,000	2,566,500	-	3,176,500	-	3,176,500
10A655	S. Apron Construction Ph 2	-	-	-	-	350,000	350,000	3,608,500	3,958,500
10A656	S. Apron Construction Ph 3	-	-	-	-	-	-	2,900,500	2,900,500
10A657	S. Apron Construction Ph 4	-	-	-	-	-	-	5,206,000	5,206,000
10A658	Airport T-Shade Facility	-	1,029,000	541,000	-	594,500	2,164,500	-	2,164,500
10A660	Access Road (S Apron Access)	-	-	-	-	191,000	191,000	2,343,000	2,534,000
10A661	AWOS Replacement	173,000	-	-	-	-	173,000	-	173,000
10A665	City Hangar Improvements	160,000	-	-	511,000	-	671,000	1,913,500	2,584,500
TOTAL - AIRPORT		\$ 1,232,800	\$ 3,449,500	\$ 5,382,000	\$ 6,993,500	\$ 1,135,500	\$ 18,193,300	\$ 15,971,500	\$ 34,164,800

REVENUE SOURCES BY FISCAL YEAR

	2009-10	2010-11	2011-12	2012-13	2013-14	5 YR TOTAL	2014-2019	10 YR TOTAL
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Airport Federal Grants	1,019,160	1,774,125	4,304,450	5,313,350	513,950	12,925,035	13,355,100	26,280,135
ADOT Grants	26,821	297,158	392,276	940,376	13,525	1,670,156	351,451	2,021,607
Airport Revenue Bonds	160,000	-	37,163	139,824	8,750	345,737	292,874	638,611
ADOT Loan	-	1,029,000	541,000	-	594,500	2,164,500	-	2,164,500
Airport Operating Fund	26,819	349,217	107,111	599,950	4,775	1,087,872	1,972,075	3,059,947
TOTAL - AIRPORT	\$ 1,232,800	\$ 3,449,500	\$ 5,382,000	\$ 6,993,500	\$ 1,135,500	\$ 18,193,300	\$ 15,971,500	\$ 34,164,800

PUBLIC WORKS - AIRPORT

The Airport Capital Improvement Program totals \$18,193,300 for the 2010-2014 CIP, a decrease of \$965,100 from the 2009-2013 Capital Program. 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 – 10A238 The project totals \$4,843,000, an increase of \$375,500 above the 2009-2013 CIP submittal due to inflationary cost increases. This project will mitigate possible aircraft ground conflicts improving airport safety and operations. Construction has been reprogrammed from 2010-11 to 2011-12.

Airport Erosion & Debris Control – 10A264 This \$907,000 project reflects an increase of \$118,000 from the 2009-2013 CIP. The project has been reprogrammed from 2009-10 to 2010-11 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 - 10A354 This project is reprogrammed and moved out two fiscal years to 2012-13. The project funding reflects an increase of \$57,500 for a total of \$889,500. 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.

Airport Guidance Sign Replacement - 10A1369 This project is reprogrammed and moved out one fiscal year to 2010-11 for design and 2010-11 for construction. The project funding reflects an increase of \$51,000 for a total of \$695,000.

Access Perimeter Road - 10A652 This project is reprogrammed out one year to 2009-10 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.

N. Aircraft Apron Phase 2 - 10A653 This project is reprogrammed out four years to a new construction date of 2012-13. The project budget has increased by \$717,000 to \$3,273,000 due to inflation and the additional of a \$300,000 Environmental Assessment in 2010-11. This project will provide additional apron and tie-down areas on the north side of the airport.

South Aircraft Apron Construction, Phase I - 10A654 The project totals \$3,176,500 reflecting an increase of \$614,500 due to the additional of a \$300,000 Environmental Assessment in 2010-11 plus increases for inflation. Design remains programmed for 2009-10 and construction for phase one has been moved out one year to 2012-13.

South Aircraft Apron Construction, Phase II - 10A655 The project totals \$3,958,500 reflecting an increase of \$418,500 for inflation as well as increased construction material costs. Of this total, \$350,000 is in the first five years of the CIP and \$3,608,500 is in 2014-2019.

South Aircraft Apron Construction, Phase III - 10A656 The project totals \$2,900,500 for design and construction. This entire amount is in the second five years of the CIP (2014-2019).

South Aircraft Apron Construction, Phase IV – 10A657 The project totals \$5,206,000 for design and construction. This entire amount is in the second five years of the CIP (2014-2019).

Airport T-Shadow Facility – 10A658 This project totals \$2,164,500, which is an increase of \$278,000 from the 2009-2013 CIP. The first phase of T-Shadows have been reprogrammed to 2010-11 with construction of additional phases in 2011-12 and 2012-13.



Access Road (South Apron Access) – 10A660 This project totaling \$2,534,000 will construct a two lane road service the growing development on the south side of the airport. This is an increase of \$2,356,000 due to adding the construction phase to the CIP. Design funding is in 2013-14 in the amount of \$191,000. Construction is in the second five years of the CIP in the amount of \$2,343,000.

NEW PROJECTS

Added to current year Capital Improvement Program

City Hanger Improvements – 10A665 – This will make necessary upgrades and improvements to City-owned storage hangars to extend the useful life of the structures. The total cost in the five-year CIP is \$671,000. The ten-year total is \$2,584,500.

**City of Chandler , Chandler , AZ
2010-2019 Capital Improvement Program**

Grant Fund-Airport Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
Taxiway B Construction	5	10A238	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

<u>Category</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
Design	0	345,000	0	0	0	0	345,000
Construction	0	0	3,569,500	0	0	0	3,569,500
Construction Mgmt	0	0	357,500	0	0	0	357,500
Contingency	0	0	357,500	0	0	0	357,500
Environmental	213,500	0	0	0	0	0	213,500
Total	213,500	345,000	4,284,500	0	0	0	4,843,000

Funding Sources

<u>Entity</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
217.4110 Grant Fund-Air	202,825	327,750	4,070,275	0	0	0	4,600,850
217.4110 Grant Fund-Air	5,338	8,625	107,113	0	0	0	121,076
635.4110 Airport Operat	5,338	8,625	107,112	0	0	0	121,075
Total	213,500	345,000	4,284,500	0	0	0	4,843,000

Operating Budget

<u>Operating Expenses</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
Ongoing Expenses	0	0	0	3,220	3,333	18,501	25,054
Total	0	0	0	3,220	3,333	18,501	25,054

**City of Chandler , Chandler , AZ
2010-2019 Capital Improvement Program**

General Fund-Airport Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
Airport Erosion & Debris Control	6	10A264	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.

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

<u>Category</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
Design	0	70,000	0	0	0	0	70,000
Construction	0	697,000	0	0	0	0	697,000
Construction Mgmt	0	70,000	0	0	0	0	70,000
Contingency	0	70,000	0	0	0	0	70,000
Total	0	907,000	0	0	0	0	907,000

Funding Sources

<u>Entity</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
217.4110 Grant Fund-Air	0	861,650	0	0	0	0	861,650
217.4110 Grant Fund-Air	0	22,675	0	0	0	0	22,675
635.4110 Airport Operat	0	22,675	0	0	0	0	22,675
Total	0	907,000	0	0	0	0	907,000

**City of Chandler , Chandler , AZ
2010-2019 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	12	10A354	Airport

PROJECT DESCRIPTION / NECESSITY

Improvements to the airport terminal aircraft parking apron and taxilane 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

<u>Category</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
Design	0	0	0	68,500	0	0	68,500
Construction	0	0	0	684,000	0	0	684,000
Mgmt	0	0	0	68,500	0	0	68,500
Contingency	0	0	0	68,500	0	0	68,500
Total	0	0	0	889,500	0	0	889,500

Funding Sources

<u>Entity</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
217.4110 Grant Fund-Air	0	0	0	800,550	0	0	800,550
635.4110 Airport Operat	0	0	0	88,950	0	0	88,950
Total	0	0	0	889,500	0	0	889,500

Operating Budget

<u>Operating Expenses</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
Ongoing Expenses	0	0	0	0	16,276	90,334	106,610
Total	0	0	0	0	16,276	90,334	106,610

**City of Chandler , Chandler , AZ
2010-2019 Capital Improvement Program**

General Fund-Airport Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
Airport Guidance Sign Replacement	3	10A369	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

<u>Category</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
Design	79,500	0	0	0	0	0	79,500
Construction	0	512,500	0	0	0	0	512,500
Construction Mgmt	0	51,500	0	0	0	0	51,500
Contingency	0	51,500	0	0	0	0	51,500
Total	79,500	615,500	0	0	0	0	695,000

Funding Sources

<u>Entity</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
217.4110 Grant Fund-Air	75,525	584,725	0	0	0	0	660,250
217.4110 Grant Fund-Air	1,987	15,387	0	0	0	0	17,374
635.4110 Airport Operat	1,988	15,388	0	0	0	0	17,376
Total	79,500	615,500	0	0	0	0	695,000

**City of Chandler , Chandler , AZ
2010-2019 Capital Improvement Program**

General Fund-Airport Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
Airport Terminal Area Parking	8	10A651	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.

PROJECT PLAN

Capital Items

<u>Category</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
Construction	0	194,500	0	0	0	0	194,500
Construction Mgmt	0	19,500	0	0	0	0	19,500
Contingency	0	19,500	0	0	0	0	19,500
Design	0	19,500	0	0	0	0	19,500
Total	0	253,000	0	0	0	0	253,000

Funding Sources

<u>Entity</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
217.4110 Grant Fund-Air	0	250,470	0	0	0	0	250,470
635.4110 Airport Operat	0	2,530	0	0	0	0	2,530
Total	0	253,000	0	0	0	0	253,000

Operating Budget

<u>Operating Expenses</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
Ongoing Expenses	0	0	2,278	2,358	2,440	13,544	20,620
Total	0	0	2,278	2,358	2,440	13,544	20,620

**City of Chandler , Chandler , AZ
2010-2019 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	4	10A652	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	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2019	Total
Construction	505,800	0	0	0	0	0	505,800
Construction Mgmt	50,500	0	0	0	0	0	50,500
Contingency	50,500	0	0	0	0	0	50,500
Total	606,800	0	0	0	0	0	606,800

Funding Sources

Entity	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2019	Total
217.4110 Grant Fund-Air	576,460	0	0	0	0	0	576,460
217.4110 Grant Fund-Air	15,170	0	0	0	0	0	15,170
635.4110 Airport Operat	15,170	0	0	0	0	0	15,170
Total	606,800	0	0	0	0	0	606,800

**City of Chandler , Chandler , AZ
2010-2019 Capital Improvement Program**

Grant Fund-Airport Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
N. Aircraft Apron Ph2	10	10A653	Airport

PROJECT DESCRIPTION / NECESSITY

An aircraft parking apron on the north side of the airport is needed to provide additional tie-down areas. This area will be used to access planned development on the northwest portions of the Terminal Area which will bring additional revenue to the airport and help it to become more self sufficient. This apron area will also eventually be available for more T-Shade development - again producing more revenue for the airport.

This project will develop aircraft apron areas on the northwest side of the airport Terminal Area. 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 2011-12, and construction is planned for fiscal year 2012-13.

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

PROJECT PLAN

Capital Items

Category	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2019	Total
Construction	0	0	0	2,521,500	0	0	2,521,500
Construction	0	0	0	252,500	0	0	252,500
Mgmt	0	0	0	252,500	0	0	252,500
Contingency	0	0	246,500	0	0	0	246,500
Total	0	0	246,500	3,026,500	0	0	3,273,000

Funding Sources

Entity	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2019	Total
217.4110 Grant Fund-Air	0	0	234,175	2,875,175	0	0	3,109,350
217.4110 Grant Fund-Air	0	0	6,163	75,663	0	0	81,826
631.4110 Airport Bond-A	0	0	6,163	75,663	0	0	81,826
Total	0	0	246,500	3,026,500	0	0	3,273,000

Operating Budget

Operating Expenses	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2019	Total
Ongoing Expenses	0	0	0	0	8,391	46,570	54,961
Total	0	0	0	0	8,391	46,570	54,961

**City of Chandler , Chandler , AZ
2010-2019 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	9	10A654	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 consists 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. Design is programmed to begin in FY2011-12. This is phase 1 of 4 of the apron construction, and this phase includes an environmental assessment. Phase 1 of construction will commence in FY 2012-13.

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

<u>Category</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
Construction	0	0	0	2,138,500	0	0	2,138,500
Design	0	0	310,000	0	0	0	310,000
Construction Mgmt	0	0	0	214,000	0	0	214,000
Contingency	0	0	0	214,000	0	0	214,000
Environmental	0	300,000	0	0	0	0	300,000
Total	0	300,000	310,000	2,566,500	0	0	3,176,500

Funding Sources

<u>Entity</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
217.4110 Grant Fund-Air	0	0	0	2,438,175	0	0	2,438,175
217.4110 Grant Fund-Air	0	0	279,000	64,163	0	0	343,163
631.4110 Airport Bond-A	0	0	31,000	64,163	0	0	95,163
635.4110 Airport Operat	0	300,000	0	0	0	0	300,000
Total	0	300,000	310,000	2,566,500	0	0	3,176,500

Operating Budget

<u>Operating Expenses</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
Ongoing Expenses	0	0	0	0	6,796	37,719	44,515
Total	0	0	0	0	6,796	37,719	44,515

**City of Chandler , Chandler , AZ
2010-2019 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	14	10A655	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.

Design of this second phase is programmed to begin in FY 2013-14. Phase 1 of construction will commence in FY 2012-13, Phase 2 in FY 2014-15.

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

<u>Category</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
Design	0	0	0	0	350,000	0	350,000
Construction	0	0	0	0	0	3,006,500	3,006,500
Construction Mgmt	0	0	0	0	0	301,000	301,000
Contingency	0	0	0	0	0	301,000	301,000
Total	0	0	0	0	350,000	3,608,500	3,958,500

Funding Sources

<u>Entity</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
217.4110 Grant Fund-Air	0	0	0	0	332,500	3,428,075	3,760,575
217.4110 Grant Fund-Air	0	0	0	0	8,750	90,213	98,963
631.4110 Airport Bond-A	0	0	0	0	8,750	90,212	98,962
Total	0	0	0	0	350,000	3,608,500	3,958,500

Operating Budget

<u>Operating Expenses</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
Ongoing Expenses	0	0	0	0	0	41,186	41,186
Total	0	0	0	0	0	41,186	41,186

**City of Chandler , Chandler , AZ
2010-2019 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	15	10A656	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.

Design of this third phase is programmed to begin in FY 2015-16 and construction will commence in FY 2016-17.

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

<u>Category</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
Design	0	0	0	0	0	270,000	270,000
Construction	0	0	0	0	0	2,191,500	2,191,500
Mgmt	0	0	0	0	0	219,500	219,500
Contingency	0	0	0	0	0	219,500	219,500
Total	0	0	0	0	0	2,900,500	2,900,500

Funding Sources

<u>Entity</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
217.4110 Grant Fund-Air	0	0	0	0	0	2,755,475	2,755,475
217.4110 Grant Fund-Air	0	0	0	0	0	72,513	72,513
631.4110 Airport Bond-A	0	0	0	0	0	72,512	72,512
Total	0	0	0	0	0	2,900,500	2,900,500

Operating Budget

<u>Operating Expenses</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
Ongoing Expenses	0	0	0	0	0	25,638	25,638
Total	0	0	0	0	0	25,638	25,638

**City of Chandler , Chandler , AZ
2010-2019 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	16	10A657	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.

Design of this fourth phase is programmed to begin in FY 2017-18 and construction of Phase 4 will commence in FY 2018-19.

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

<u>Category</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
Design	0	0	0	0	0	470,000	470,000
Construction	0	0	0	0	0	3,946,000	3,946,000
Construction	0	0	0	0	0	395,000	395,000
Mgmt	0	0	0	0	0	395,000	395,000
Contingency	0	0	0	0	0	395,000	395,000
Total	0	0	0	0	0	5,206,000	5,206,000

Funding Sources

<u>Entity</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
217.4110 Grant Fund-Air	0	0	0	0	0	4,945,700	4,945,700
217.4110 Grant Fund-Air	0	0	0	0	0	130,150	130,150
631.4110 Airport Bond-A	0	0	0	0	0	130,150	130,150
Total	0	0	0	0	0	5,206,000	5,206,000

**City of Chandler , Chandler , AZ
2010-2019 Capital Improvement Program**

General Fund-Airport

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
T-Shade Facility	7	10A658	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 rental income from the T-Shades will also help the airport become more self-sufficient.

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 2010-11 when funds for construction are expected to become available again through the ADOT loan program. 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 2011-12. 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 2013-14 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

<u>Category</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
Construction	0	879,000	462,000	0	507,500	0	1,848,500
Construction Mgmt	0	62,000	32,500	0	36,000	0	130,500
Contingency	0	88,000	46,500	0	51,000	0	185,500
Total	0	1,029,000	541,000	0	594,500	0	2,164,500

Funding Sources

<u>Entity</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
632.4110 Airport ADOT L	0	1,029,000	541,000	0	594,500	0	2,164,500
Total	0	1,029,000	541,000	0	594,500	0	2,164,500

Operating Budget

<u>Operating Expenses</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
Ongoing Expenses	0	0	3,488	3,610	5,237	29,069	41,404
Total	0	0	3,488	3,610	5,237	29,069	41,404

**City of Chandler , Chandler , AZ
2010-2019 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)	13	10A660	Airport

PROJECT DESCRIPTION / NECESSITY

Currently there are 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>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
Design	0	0	0	0	191,000	0	191,000
Construction	0	0	0	0	0	1,952,000	1,952,000
Construction Mgmt	0	0	0	0	0	195,500	195,500
Contingency	0	0	0	0	0	195,500	195,500
Total	0	0	0	0	191,000	2,343,000	2,534,000

Funding Sources

<u>Entity</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
217.4110 Grant Fund-Air	0	0	0	0	181,450	2,225,850	2,407,300
217.4110 Grant Fund-Air	0	0	0	0	4,775	58,575	63,350
635.4110 Airport Operat	0	0	0	0	4,775	58,575	63,350
Total	0	0	0	0	191,000	2,343,000	2,534,000

Operating Budget

<u>Operating Expenses</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
Ongoing Expenses	0	0	0	0	0	2,601	2,601
Total	0	0	0	0	0	2,601	2,601

**City of Chandler , Chandler , AZ
2010-2019 Capital Improvement Program**

General Fund-Airport Capital

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
AWOS replacement	1	10A661	Airport

PROJECT DESCRIPTION / NECESSITY

The existing Airport Weather Observation Station (AWOS) equipment was installed in the early 1990s. The manufacturer of the equipment ended 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 accommodate planned growth on the south side of the airport. These costs reflect to the cost of the replacement and that relocation of the AWOS.

Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT) grant funds will be sought for this project. The local matching portion of the grant will be from the Airport Operating fund.

PROJECT PLAN

Capital Items

<u>Category</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
Construction	123,500	0	0	0	0	0	123,500
Design	28,000	0	0	0	0	0	28,000
Construction Mgmt	9,000	0	0	0	0	0	9,000
Contingency	12,500	0	0	0	0	0	12,500
Total	173,000	0	0	0	0	0	173,000

Funding Sources

<u>Entity</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
217.4110 Grant Fund-Air	164,350	0	0	0	0	0	164,350
217.4110 Grant Fund-Air	4,325	0	0	0	0	0	4,325
635.4110 Airport Operat	4,325	0	0	0	0	0	4,325
Total	173,000	0	0	0	0	0	173,000

Operating Budget

<u>Operating Expenses</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
Ongoing Expenses	0	717	742	768	795	4,412	7,434
Total	0	717	742	768	795	4,412	7,434

**City of Chandler , Chandler , AZ
2010-2019 Capital Improvement Program**

Airport Operating-Airport Cap

<u>PROJECT NAME</u>	<u>PROJECT PRIORITY #</u>	<u>PROJECT #</u>	<u>PROJECT AREA</u>
City Hangar Improvements	11	10A665	Airport

PROJECT DESCRIPTION / NECESSITY

The City owned aircraft storage hangars were built in the mid-1980s. Several upgrade projects are needed to extend the useful life of the structures and to improve the usefulness of the facility.

- Normal preventative maintenance has been conducted since construction. However, the doors have outlived their life expectancy and a program of replacement is needed. This request begins a multi-year program of replacing those doors by replacing the doors on 2, 10 unit structures (20 units total).

- The hangars were constructed with minimum electrical service. The anticipated door replacements will require increase power supply. Additionally, since the hangars were constructed, relatively inexpensive sub-metering systems are available. This request begins a multi-year program of improving the electric service to each structure where the doors are replaced. The sub-metering allows tracking of electrical use by individual unit users and to charge those costs back to the users.

- When the hangars were constructed, sewer service was not yet available on the airport, so no restrooms were constructed. Portable restroom facilities have been used at the hangars since at least the mid 1990s. This request constructs two restroom units at the hangarfacility.

Airport Bond funds will be used for Phase I of the project (FY2009-1) and Airport Operating Fund will be used for Phase II (2012-13) and future phases of the project.

PROJECT PLAN

Capital Items

<u>Category</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
Design	5,000	0	0	13,000	0	0	18,000
Construction	140,000	0	0	444,500	0	1,739,000	2,323,500
Construction Mgmt	5,000	0	0	9,000	0	0	14,000
Contingency	10,000	0	0	44,500	0	174,500	229,000
Total	160,000	0	0	511,000	0	1,913,500	2,584,500

Funding Sources

<u>Entity</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
635.4110 Airport Operat	0	0	0	511,000	0	1,913,500	2,424,500
631.4110 Airport Bond-A	160,000	0	0	0	0	0	160,000
Total	160,000	0	0	511,000	0	1,913,500	2,584,500

Operating Budget

<u>Operating Expenses</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2019</u>	<u>Total</u>
Ongoing Expenses	0	0	0	0	2,622	26,111	28,733
Total	0	0	0	0	2,622	26,111	28,733



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