

City of Chandler

Capital Improvement Program

2011-2020



Chandler



2010



Chandler · Arizona
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Chandler an All-America City!

It's official! Chandler is an All-America City! National Civic League judges chose the city as one of 10 winners of the prestigious, nationwide competition on Friday, June 18, 2010. Chandler was one of 27 finalists presenting at the 2010 All-America City Awards in Kansas City that week. Chandler is the only Arizona winner or finalist for the 61st annual awards. For more information, visit www.ncl.org.

Cities were asked to document three projects addressing their communities' most pressing challenges. The City of Chandler submitted documentation of the City's collaborative efforts and partnerships with ICAN's underage drinking taskforce, the CARE Center and its work providing medical care to Chandler students, and the Chandler Heights Community Facilities, which include a police substation, Environmental Education Center, and water recharge facility.



City Council

Back row from left

Vice Mayor Bob Caccamo, Jeff Weninger, Jack Sellers, Matt Orlando

Front row from left

Trinity Donovan, Mayor Boyd W. Dunn, Rick Heumann

Mark Pentz

City Manager during budget preparation

Rich Dlugas

Acting City Manager

Dennis Strachota

Management Services Director

Dawn Lang

Assistant Director for Finance

Budget Staff

Dawn Irvine, Budget Manager

Janet Northrup, Sr. Budget and Research Analyst

Greg Westrum, Sr. Budget and Research Analyst

Julie Buelt, Sr. Financial Analyst

Helen Parker, Financial Analyst

Courtney Friedline, Budget Management Assistant



Dear Chandler Resident:

The budget information contained in this document represents a comprehensive effort of unprecedented reductions in City capital projects and staffing levels, and more importantly the commitment and collaboration of employees, residents, and your elected officials. In my 16 years of service on the City Council, the past eight as Mayor, this has been a most challenging year. Yet, on many levels, it has also been a very rewarding one.

Less than a week before the Council finalized the budget, it was announced that Chandler was named an All-America City. Winning this award means much to me personally, but is something the entire community can take great pride in. It validates that the work done here in Chandler truly makes a difference in the lives of our residents, day in and day out.

The All-America City Award recognizes exemplary grassroots community problem solving and is awarded to communities of all sizes that collaboratively tackle challenges and achieve results. Much like the process we used to adopt this budget where citizen input was key in our decision making.

It was great to be able to tell Chandler's story to the National Civic League's panel of judges and to the more than 800 delegates in attendance at the award finals in Kansas City, Mo. The programs we presented to the panel are making real differences in people's lives. And the partnerships, the collaboration, the sharing of community resources are what make Chandler such a great place to live.

I believe those positive attributes also led to the passage of Prop 300. The overwhelming margin of victory shows that the people of Chandler understand that we have been excellent stewards of the community's tax dollars and will continue to be long into the future. For as long as I have been a member of the City Council, residents have supported the Home Rule, allowing us to spend revenues in the best interests of the community. That stewardship will continue.

I appreciate the show of support for Proposition 300. With its passage, Chandler received a one-time override of the state-imposed expenditure limitation, allowing us to continue to adopt an annual budget where spending does not exceed anticipated revenues. But without the strong fiscal policies we have firmly adhered to over the past years, the vote could have been different. Chandler's financial picture, while still somewhat troubled in these economic times, is far different from many of our neighboring communities. Consider that Chandler was just issued a Aaa bond rating from Moody's, giving Chandler the highest possible bond rating from all three of the major bond-rating agencies.

And things continue to develop in Chandler with the opening of the Paseo Vista Recreational Area and Innovations Incubator earlier this year, as well as the ongoing construction of the new City Hall and South Arizona Avenue corridor project.

As previously mentioned, Chandler has a very sound financial road map to guide us through the coming years. With that said, we will not rest on past decisions. We will continue to work to see that we remain fiscally astute. To maintain our livability, quality of life, and strong economic base we can afford nothing less.

Over the past couple of years, we have trimmed more than five hundred million dollars from the budget as we continue to wrestle with declining revenues due to the ongoing recession. We have also eliminated more than 200 positions from the workforce through attrition and voluntary retirements that will make us financially stronger over time.

On behalf of the City Council, the 2010-11 City of Chandler Budget follows in these pages. Here, you will find a careful assessment of the City's fiscal condition. Department by department, you will see that we have provided a complete look into how your City operates. Be assured that we have been vigilant in our work, bringing you a plan that balances service and economy. A plan that is true to our standing as an All-America City.

Sincerely,

A handwritten signature in blue ink, appearing to read "Boyd W. Dunn", enclosed within a hand-drawn oval.

Mayor Boyd W. Dunn



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City of Chandler
2011-2020 Capital Improvement Program

TO THE HONORABLE MAYOR AND CITY COUNCIL MEMBERS:



I am pleased to submit to you the 2011-2020 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.

The major changes from the 2010-2019 CIP to this new version were driven by the significant reductions in property assessed value in Chandler, which mirrored changes in the Phoenix area and the state of Arizona. Because of the lag in timing from market value to tax collection, these reductions are not only for 2010-11, but are expected to continue to drop for two more years. This will impact the City's ability to sell bonds because of the corresponding reduction in the secondary property tax levy (barring a future secondary property tax increase) which is used for debt service. The secondary property tax rate is being held constant at \$0.8522 for 2010-11. The net result of these economic factors and internal decisions is a decrease in the overall capital improvement program for the second consecutive year. The 2011-2020 CIP totals \$832.5-million compared to \$888.3-million for the prior 10-year program. Perhaps more significantly, the five-year program is reduced \$99-million from the 2010-2014 program to the revised 2011-2015 program shown in this document. Despite these reductions we have provided funding for key streets, parks, pools, and recreation center repair and maintenance programs to keep our infrastructure maintained during these difficult times. Additionally, the Council amendment directing that savings from completed construction projects be used to fund capital maintenance projects will help bridge the gap until the economy improves. As you know, 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 will be assessed and evaluated each year as financial forecasts are updated and the economy improves.

Preparation of this CIP was the result of considerable effort on the part of Council, Department Directors and staff, and the Budget staff. The CIP Coordination Team, made up of several Department Directors and key staff, played a significant role in developing alternatives under different tax-rate scenarios. I would like to thank everyone involved for their hard work and dedication to developing the best CIP possible for the citizens of Chandler.

Respectfully submitted,

A handwritten signature in cursive script that reads "Rich Dlugas".

Rich Dlugas
Acting City Manager



City of Chandler
2011-2020 Capital Improvement Program





CAPITAL IMPROVEMENT PROGRAM OVERVIEW

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

The City of Chandler 2011-2020 Capital Improvement Program (CIP) is divided into nine sections. The first section, CIP Overview, contains the following subsections:

- FY2011-2020 CIP Process
- Charts, Tables, and Comparisons
- Capital Improvement Projects – Sustainability Factors
- Unfunded CIP Programs
- Alphabetical Listing of Projects

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

General Government	Municipal Utilities Department - Water
Community Services Department	Municipal Utilities Department - Wastewater
Fire Department	Transportation & Development Department - Streets/Traffic
Police Department	Transportation & Development Department- Airport

Each major program section contains the following:

- Departmental capital program overview including significant changes
- Summary of 2009-10 Project Carryforward and 2010-11 New Project Funding
- 10-Year Program Summary (Costs and Revenue Sources)
- Location map
- Detailed pages for each program/project with description of need and funding sources

The final section of the document is an alphabetical listing of all projects, including the funding source(s), cost center, and 10-year spending plan.



FY 2011-2020 CIP PROCESS

The Fiscal Year (FY) 2011-2020 Capital Improvement Program (CIP), as shown on the following pages, represents a further revision of the timing and scope of projects. The 2010-2019 CIP published last year was the first 10-year CIP for the City and marked a significant reduction in projects and funding from previous 5-year CIP programs. These reductions were in response to slower growth, reduced impact fee revenues, lower property assessed values and resultant reduction in secondary property tax revenues. The 2011-2020 CIP has been further refined in response to an additional dip in assessed values and reduced debt service capacity.

The CIP Coordination Team convened in January to evaluate all capital requirements, prioritize them, and establish funding plans to support the capital projects. Two scenarios were developed. One assumed no change in secondary property tax rates, would provide funding for only a minimal number of projects, and would potentially put city infrastructure at risk. The second scenario identified all project requirements, but would have required a major increase in property tax rates. A third scenario was also developed which calls for a primary focus on funding maintenance programs for major infrastructure (streets, landscape, parks, aquatic facilities, recreation centers, and city buildings) with very limited new construction during the first five years. This scenario would have required an increase to the secondary property tax rate from the current rate of \$0.8522 to 0.9200 in 2010-11 and then to 0.9800 in 2011-2012. Ultimately, the City Council selected a program that required no increase in secondary property tax rate in 2010-11, leaving the rate at \$0.8522.

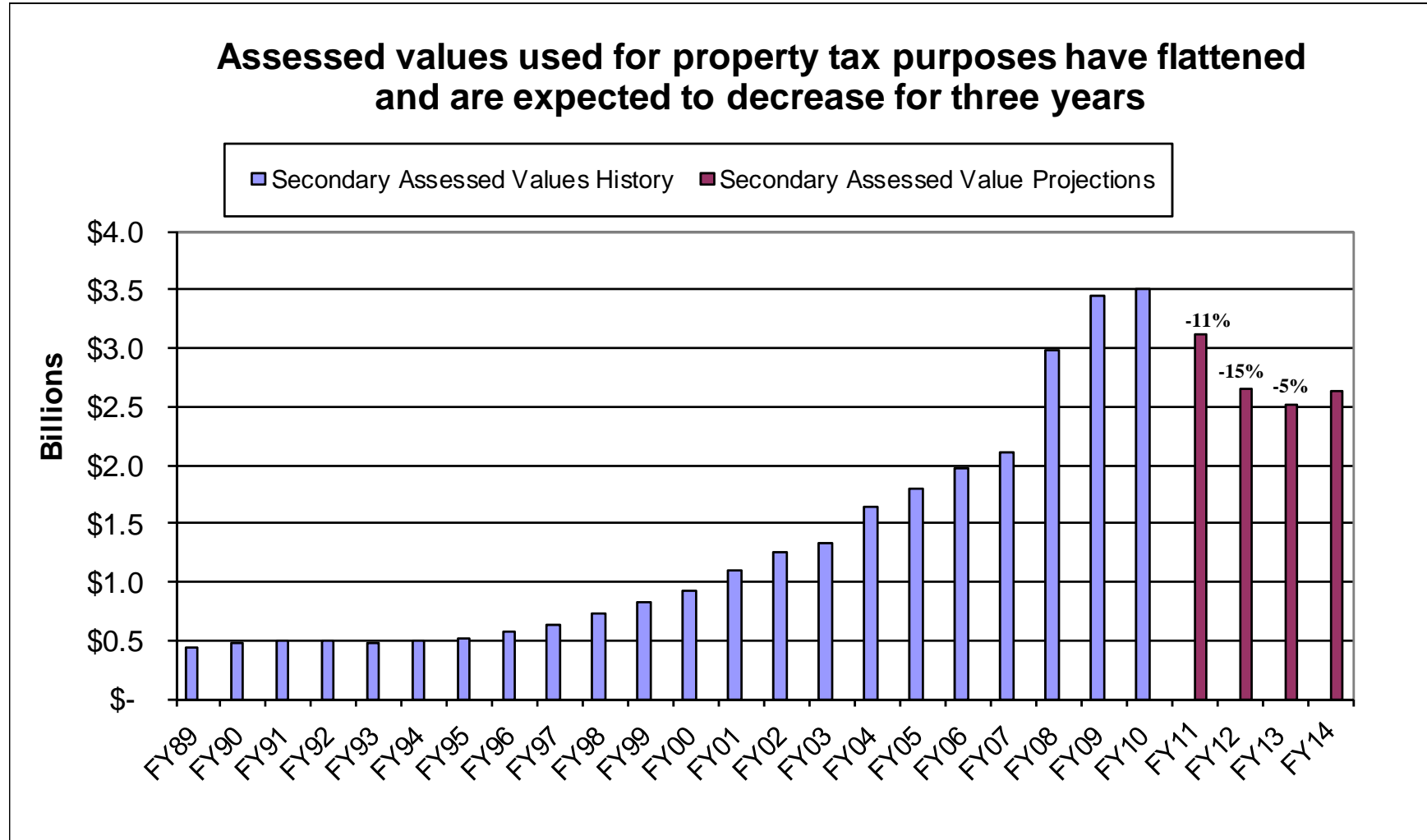
There are three major changes in the CIP compared to previous years:

- (1) Several new areas have been incorporated into the CIP. The Downtown Redevelopment Program, Information Technology Oversight Committee (ITOC) Projects, Information Technology/Geographic Information System (IT/GIS) Projects, Commercial Reinvestment Program, Single-Family Infill Program, and the Neighborhood Resources Capital Program have all been added to the CIP. These were previously funded by General Fund and treated as "other capital". These programs often have multi-million dollar budgets, thus appropriate for inclusion in the CIP. They are shown under the General Government section of the CIP project listing.
- (2) Along with the shift of the programs listed above to the CIP, a new Fund has been created to track expenses relating to these capital projects that were previously General Fund expenditures. The General Government Capital Projects Fund (Fund 401) is being established in FY2010-11 to fund capital projects previously funded by the General Fund.
- (3) As part of the Council goal regarding "Sustainability", departments were asked to explain how and why sustainability factors were used in developing and evaluating projects. Extracts of the department responses are included in the following section titled "Capital Improvement Projects – Sustainability Factors".

The following sections provide summary detail on the total capital program, followed by department-level detail on capital projects.

CHARTS, TABLES, AND COMPARISONS

The following graphs and tables provide a comparison of the proposed CIP to past years, and provide a breakdown of the CIP by department and funding sources.

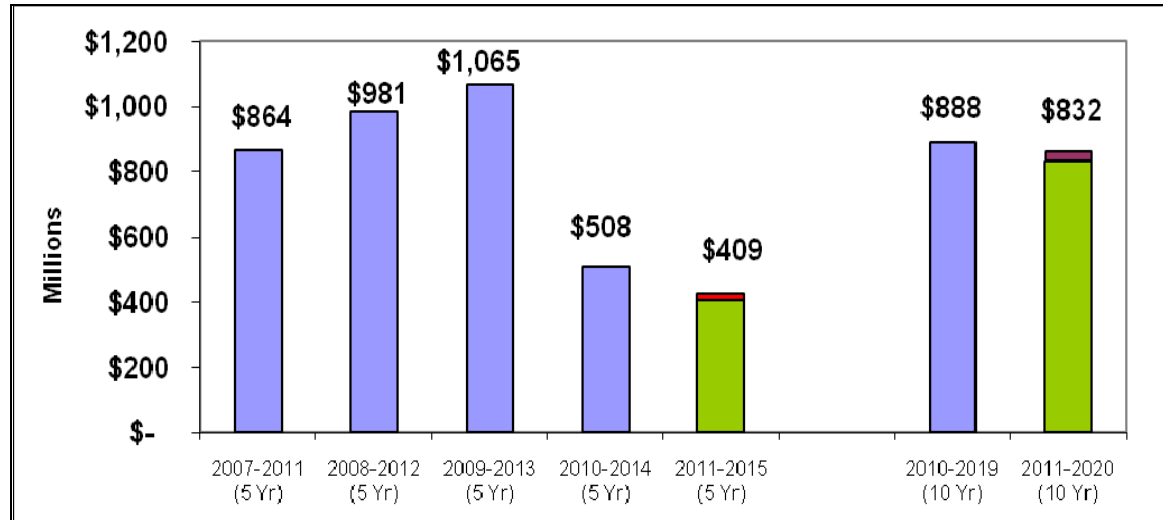


This graph depicts the past history and projection for secondary assessed values in the City of Chandler. Because of the 2-year lag from market values, assessed values peaked in 2009-10 and are projected to decrease by 11%, 15%, and 5% over the next three years before a 4% projected increase in 2014-15 would return the City to “normal growth”. As the secondary assessed values decrease, Secondary Property Tax levy revenues will also decrease without a corresponding increase in the Secondary Property Tax rate.



City of Chandler
2011-2020 Capital Improvement Program

CIP HISTORICAL TREND



NOTE: The 2011-2020 bar reflects \$803 million in continuing CIP programs and \$29 million in new programs not previously included in the CIP.

This chart reflects the change in the total value of the Capital Improvement Program over the past five years. As noted in the chart, the CIP changed from a five-year program to a ten-year program in 2010-2019. Five-year totals for 2010-2014 and 2011-2015 are provided for comparison with past five-year CIPs. The ten-year CIP shows a \$50-million decrease from the previous program, despite the incorporation of several new General Government programs into the CIP, such as Downtown Redevelopment, Commercial Reinvestment, and Information Technology Capital, among others. Without these new additions, the ten-year program would be \$69 million less than the 2010-19 program.



City of Chandler
2011-2020 Capital Improvement Program

COMPARISON TO PREVIOUS CIP

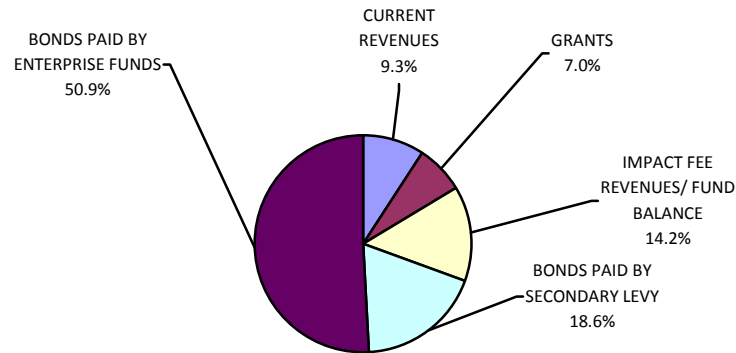
2011-2020 CIP Comparison to 2010-2019				
	2010-2019	Projects Moved from Operating*	2011-2020	% Change
Community Services	\$ 61,356,897		\$ 37,257,595	-39%
Police	1,117,267		6,886,397	516%
Fire	8,580,028		7,073,500	-18%
PW-Streets	295,206,351		233,366,466	-21%
Other Gen. Government	4,596,930	28,866,293	31,812,063	592% *
Total General Government	370,857,473	28,866,293	316,396,021	-15%
MUD-Water	126,022,190		126,242,933	0%
MUD-Wastewater	357,305,232		354,584,705	-1%
PW-Airport	34,164,800		35,250,500	3%
Total Enterprise Fund	517,492,222	-	516,078,138	0%
Grand Total	\$ 888,349,695	\$ 28,866,293	\$ 832,474,159	-6%

* Reflects the inclusion of the Information Technology Oversight Committee Projects, Downtown Redevelopment Program, Commercial Reinvestment Program, and the Downtown Redevelopment Program, Commercial Reinvestment Program, and the General Government category would be 35.9% lower than last year.

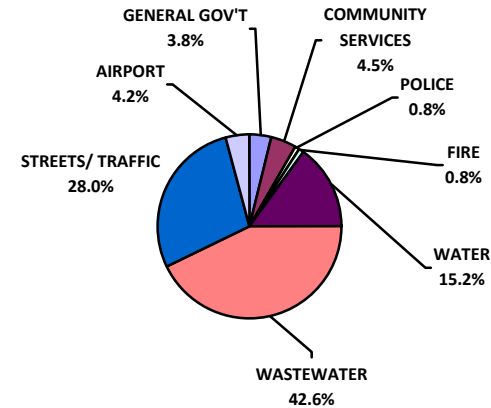
This table reflects the change by CIP program area from the 2010-2019 CIP to the 2011-2020 CIP. As shown, the General Government category has increased significantly due to the addition of new General Government programs to the CIP.

The significant increase in the Police CIP program is due to the reprogramming of the Police Driver Training facility into 2015-2016. Appropriation was previously approved in 2007-08 for the design and construction of the facility, but land acquisition issues have delayed the project. The previously approved appropriation for construction of the facility has been removed from the Police capital budget.

WHERE THE MONEY COMES FROM



WHERE THE MONEY IS SPENT



The chart above identifies the sources of funding for the 2011-2020 proposed CIP:

- Bonds Paid by Secondary Levy (General Obligation Bonds) are bonds backed by the full faith and credit of the City and require voter approval
- Bonds Paid by Enterprise Funds are bonds paid by user fees and other revenues for the Water, Wastewater, and Airport capital projects
- Impact Fee Revenues/Fund Balance represent impact fee and system development fee revenues collected from developers and applied to growth projects. Typically revenues accumulate in fund balance and then are applied to future projects
- Grants include federal, state, and local grants for specific projects
- Current revenues include General Fund transfers, HURF, LTA, and enterprise operating funds

The chart above identifies the proportion of the 2011-2020 CIP attributed to each major area:

- Streets is the major capital program for the Transportation and Development Department and includes road improvements, traffic signals and related improvements, landscape upgrades, major repaving, and other programs.
- Wastewater and Water are the major capital programs for the Municipal Utilities Department, and include improvements to facilities and systems related to the water and wastewater infrastructure for the City.
- Fire and Police capital programs include new facilities, facility renovations, and some major capital equipment purchases such as radio systems and protective equipment.
- Parks is the major capital program for the Community Services Department and includes new construction of parks and other facilities, and major maintenance projects for parks, recreation centers, and city buildings.
- General Government capital includes select projects from multiple departments that are primarily funded with General Fund capital. Included are Downtown Redevelopment, Commercial Reinvestment, and certain Information Technology.
- Airport capital includes a variety of projects to add to or improve airport infrastructure, including aprons, taxiways.



City of Chandler
2011-2020 Capital Improvement Program

PROJECTED EXPENDITURE SUMMARY 2011-2020 CIP

	2010-11	2011-12	2012-13	2013-14	2014-15	5-Year Total	2015 to 2020	10-Year Total
GENERAL GOVERNMENT:								
Conversion of Fire Station #1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,445,770	\$ 2,445,770
Backup Generator for Courts Building	500,000	-	-	-	-	500,000	-	500,000
IT Oversight Committee Projects *	4,565,870	570,423	500,000	500,000	500,000	6,636,293	2,500,000	9,136,293
Downtown Redevelopment Projects *	1,202,000	1,802,000	1,402,000	1,402,000	1,402,000	7,210,000	7,010,000	14,220,000
Commercial Reinvestment Program *	350,000	500,000	500,000	500,000	500,000	2,350,000	2,500,000	4,850,000
Residential Infill Program *	66,000	66,000	66,000	66,000	66,000	330,000	330,000	660,000
TOTAL - GENERAL GOVERNMENT	\$ 6,683,870	\$ 2,938,423	\$ 2,468,000	\$ 2,468,000	\$ 2,468,000	\$ 17,026,293	\$ 14,785,770	\$ 31,812,063
COMMUNITY SERVICES:								
Parks & Recreation	2,489,940	1,550,000	1,550,000	1,300,000	1,470,155	8,360,095	28,897,500	37,257,595
TOTAL - COMMUNITY SERVICES	\$ 2,489,940	\$ 1,550,000	\$ 1,550,000	\$ 1,300,000	\$ 1,470,155	\$ 8,360,095	\$ 28,897,500	\$ 37,257,595
PUBLIC SAFETY:								
Police	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,886,397	\$ 6,886,397
Fire	-	1,287,500	-	-	-	1,287,500	5,786,000	7,073,500
TOTAL - PUBLIC SAFETY	\$ -	\$ 1,287,500	\$ -	\$ -	\$ -	\$ 1,287,500	\$ 12,672,397	\$ 13,959,897
MUNICIPAL UTILITIES:								
Water	\$ 11,560,719	\$ 10,214,496	\$ 9,581,855	\$ 10,723,778	\$ 48,976,562	\$ 91,057,410	\$ 35,185,523	\$ 126,242,933
Wastewater	4,049,222	5,692,522	21,625,592	26,331,576	166,214,749	223,913,661	130,671,044	354,584,705
TOTAL - MUNICIPAL UTILITIES	\$ 15,609,941	\$ 15,907,018	\$ 31,207,447	\$ 37,055,354	\$ 215,191,311	\$ 314,971,071	\$ 165,856,567	\$ 480,827,638
TRANSPORTATION AND DEVELOPMENT:								
Streets/Traffic	\$ 20,797,368	\$ 5,103,810	\$ 7,660,587	\$ 5,073,117	\$ 6,190,189	\$ 44,825,071	\$ 188,541,395	\$ 233,366,466
Airport	894,500	5,633,500	5,953,000	4,058,500	5,966,500	22,506,000	12,744,500	35,250,500
TOTAL - TRANSPORTATION AND DEV.	\$ 21,691,868	\$ 10,737,310	\$ 13,613,587	\$ 9,131,617	\$ 12,156,689	\$ 67,331,071	\$ 201,285,895	\$ 268,616,966
GRAND TOTAL CIP	\$ 46,475,619	\$ 32,420,251	\$ 48,839,034	\$ 49,954,971	\$ 231,286,155	\$ 408,976,030	\$ 423,498,129	\$ 832,474,159

2011-20 CIP RESOURCE SUMMARY BY FISCAL YEAR

	2010-11	2011-12	2012-13	2013-14	2014-15	5-Year Total	2015 to 2020	10-Year Total
CURRENT REVENUES	\$ 16,175,916	\$ 7,306,012	\$ 7,514,499	\$ 7,144,376	\$ 6,794,823	\$ 44,935,626	\$ 32,095,225	\$ 77,030,851
GRANTS	11,967,563	4,143,751	6,680,387	3,399,338	6,588,276	32,779,315	25,630,375	58,409,690
IMPACT FEE REVENUES/ FUND BALANCE	576,576	1,660,000	6,042,484	4,906,143	13,082,951	26,268,154	91,638,295	117,906,449
BONDS PAID BY SECONDARY LEVY	3,951,800	5,330,800	5,704,411	3,843,300	4,013,455	22,843,766	132,155,585	154,999,351
BONDS PAID BY ENTERPRISE FUNDS	13,803,764	13,979,688	22,897,253	30,661,814	200,806,650	282,149,169	141,978,649	424,127,818
TOTAL - ALL REVENUES	\$ 46,475,619	\$ 32,420,251	\$ 48,839,034	\$ 49,954,971	\$ 231,286,155	\$ 408,976,030	\$ 423,498,129	\$ 832,474,159

* These projects have not been shown previously in the CIP but are included going forward because of their cost and useful life.

The table above reflects the major areas of funding for the CIP, and the amounts programmed each year and the source of funds for the program over the 10 years.



City of Chandler
2011-2020 Capital Improvement Program

RESOURCE SUMMARY 2011-2020 CIP

The table below depicts the detailed revenue sources used for the Capital Improvement Program that comprise the major categories of Current Revenues, Grants, Impact Fee/System Development Fees, Bonds Paid by Secondary Levy, and Bonds Paid by Enterprise Fund Revenues.

	2010-11	2011-12	2012-13	2013-14	2014-15	5 Year Total	2015-2020	10 Year Total
Current Revenues								
401 General Government Capital Projects Fund	\$ 7,474,620	\$ 3,688,423	\$ 3,218,000	\$ 2,968,000	\$ 2,968,000	\$ 20,317,043	\$ 14,840,000	\$ 35,157,043
215 Highway User Fund (HURF)	3,552,786	1,860,510	1,817,287	2,029,817	2,345,389	11,605,789	12,696,595	24,302,384
216 Local Transportation Assistance Fund	339,132	-	-	-	-	339,132	-	339,132
605 Water Operating	492,990	70,000	428,519	-	-	991,509	-	991,509
615 Wastewater Operating	1,149,132	582,180	1,847,128	1,553,072	1,342,460	6,473,972	3,932,630	10,406,602
625 Solid Waste Operating	44,919	-	-	-	-	44,919	-	44,919
632 ADOT Loans to Airport	-	1,072,500	-	572,000	-	1,644,500	626,000	2,270,500
635 Airport Operating	122,337	32,399	203,565	21,487	138,974	518,762	-	518,762
Total Current Revenues	\$13,175,916	\$ 7,306,012	\$ 7,514,499	\$ 7,144,376	\$ 6,794,823	\$ 41,935,626	\$ 32,095,225	\$ 74,030,851
Grants								
217 Federal Economic Stimulus Grants	\$ 8,630,000	\$ -	\$ -	\$ -	\$ -	\$ 8,630,000	\$ -	\$ 8,630,000
217 Federal Transportation Grants	2,573,650	-	938,889	-	801,500	4,314,039	-	4,314,039
217 Federal Aviation Grants	744,325	4,037,500	4,554,775	3,312,175	5,281,050	17,929,825	11,198,925	29,128,750
217 State Aviation Grants	19,588	106,251	1,186,723	87,163	505,726	1,905,451	459,789	2,365,240
217 County Grants	-	-	-	-	-	-	13,971,661	13,971,661
Total Grants	\$11,967,563	\$ 4,143,751	\$ 6,680,387	\$ 3,399,338	\$ 6,588,276	\$ 32,779,315	\$ 25,630,375	\$ 58,409,690
Impact Fee/SDF Revenues								
424 Parks Impact Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,485,000	\$ 3,485,000
431 Library Impact Fees	-	-	-	-	-	-	-	-
415 Arterial Streets Impact Fees *^	-	-	-	-	-	-	65,032,087	65,032,087
465 Police Impact Fees	-	-	-	-	-	-	978,525	978,525
475 Fire Impact Fees	-	-	-	-	-	-	1,199,540	1,199,540
441 Public Building Impact Fees	-	-	-	-	-	-	538,069	538,069
603 Water System Development Fees	576,576	-	3,642,165	4,684,903	11,129,930	20,033,574	-	20,033,574
Water Resources System Development								
604 Fees	-	-	-	-	-	-	2,798,148	2,798,148
611 Wastewater System Development Fees	-	-	-	-	250,000	250,000	12,875,662	13,125,662
Reclaimed Water System Development								
606 Fees	-	1,660,000	2,400,319	221,240	1,703,021	5,984,580	4,731,264	10,715,844
Total Impact Fee Revenues/Fund	\$ 576,576	\$ 1,660,000	\$ 6,042,484	\$ 4,906,143	\$ 13,082,951	\$ 26,268,154	\$ 91,638,295	\$ 117,906,449

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

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



City of Chandler
2011-2020 Capital Improvement Program

RESOURCE SUMMARY 2011-2020 CIP (CONTINUED)

Resource Summary for 10-year Capital Improvement Program (continued)								
	2010-11	2011-12	2012-13	2013-14	2014-15	5-Year Total	2015-2010	10-Year Total
Bond Proceeds								
Paid by Secondary Levy								
420 Parks General Obligation Bond	\$ 550,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 970,155	\$ 3,920,155	\$ 10,057,000	\$ 13,977,155
430 Library General Obligation Bond	-	-	-	-	-	-	-	-
431 Library Impact Fees*	-	-	-	-	-	-	-	-
435 Museum General Obligation Bond	-	-	-	-	-	-	12,855,500	12,855,500
411 Streets General Obligation Bond^	3,301,800	3,143,300	4,804,411	2,943,300	2,943,300	17,136,111	87,141,052	104,277,163
415 Arterial Street Impact Fee *	-	-	-	-	-	-	9,200,000	9,200,000
412 Stormwater General Obligation Bond	100,000	100,000	100,000	100,000	100,000	500,000	500,000	1,000,000
470 Fire General Obligation Bond	-	1,287,500	-	-	-	1,287,500	636,460	1,923,960
470 Fire Impact Fees*	-	-	-	-	-	-	3,950,000	3,950,000
460 Police General Obligation Bond	-	-	-	-	-	-	5,907,872	5,907,872
460 Police Impact Fees*	-	-	-	-	-	-	-	-
441 Public Building General Obligation Bond	-	-	-	-	-	-	1,907,701	1,907,701
Total : Paid by Secondary Levy	\$ 3,951,800	\$ 5,330,800	\$ 5,704,411	\$ 3,843,300	\$ 4,013,455	\$ 22,843,766	\$ 132,155,585	\$ 154,999,351
* 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	\$ 10,774,143	\$ 10,144,496	\$ 5,082,651	\$ 6,038,875	\$ 9,346,632	\$ 41,386,797	\$ 30,187,375	\$ 71,574,172
603 Water System Development Fees	-	-	-	-	28,500,000	28,500,000	-	28,500,000
611 Wastewater Bonds	3,021,371	3,450,342	15,406,665	24,557,264	162,419,268	208,854,910	17,706,488	226,561,398
614 Wastewater System Development Fees	-	-	-	-	-	-	87,000,000	87,000,000
606 Reclaimed Water System Development Fees	-	-	2,400,000	-	500,000	2,900,000	4,425,000	7,325,000
631 Airport Revenue Bonds	8,250	384,850	7,937	65,675	40,750	507,462	459,786	967,248
Total: Paid by Enterprise Funds	\$ 13,803,764	\$ 13,979,688	\$ 22,897,253	\$ 30,661,814	\$ 200,806,650	\$ 282,149,169	\$ 141,978,649	\$ 424,127,818
Total Bonds	\$ 17,755,564	\$ 19,310,488	\$ 28,601,664	\$ 34,505,114	\$ 204,820,105	\$ 304,992,935	\$ 274,134,234	\$ 579,127,169
Total for Capital Improvement Program	\$ 46,475,619	\$ 32,420,251	\$ 48,839,034	\$ 49,954,971	\$ 231,286,155	\$ 408,976,030	\$ 423,498,129	\$ 832,474,159

Anticipated Bond Fund Voter Authorization:

No new voter authorization is 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.



City of Chandler
2011-2020 Capital Improvement Program

CIP IMPACT ON OPERATING BUDGET

The City of Chandler prepares a CIP Budget separately 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 addressed in the operating budget, which provides ongoing services to citizens. These ongoing costs, which may include additional staff, are adjusted annually to accommodate growth and inflation in maintaining or improving service levels. It is Chandler's policy that new projects should not be constructed if operating revenues are unavailable to cover the operating costs. The table below presents the ten-year estimate of capital project operating costs by project and funding source. The amounts are cumulative and include inflation adjustments.

GENERAL FUND (101)	FTE's	2010-11	2011-12	2012-13	2013-14	2014-15	2015-2020	TOTAL
11G616 Backup Generators for Courts Building	0.00	\$ -	\$ 7,500	\$ 7,763	\$ 8,034	\$ 8,315	\$ 46,151	\$ 77,763
11G617 IT Oversight Committee	0.00	65,000	121,825	126,088	130,502	135,070	749,656	1,328,141
11G609 Conversion of Fire Station #1		-	-	-	-	-	29,513	29,513
General Government Total	0.00	\$ 65,000	129,325	133,851	138,536	143,385	825,320	1,435,417
11C384 Museum	6.00	\$ -	-	-	-	-	3,630,438	3,630,438
11C400 Roadrunner Park Site	0.50	-	-	-	-	-	462,413	462,413
11C631 Centennial Park Site	0.50	-	-	-	-	-	362,159	362,159
Parks/Recreation Total	7.00	\$ -	-	-	-	-	4,455,010	4,455,010
11P035 Police Driver Training Facility							691,065	691,065
11P410 Communication Center/Admin Renovation		\$ -	-	-	-	-	64,358	64,358
Police Total	0.00	\$ -	-	-	-	-	755,423	755,423
11T315 Alma School Road/Ray Road Intersection		-	10,672	11,046	11,432	11,832	65,671	110,653
11T316 Alma School Road/Chandler Blvd Intersection							52,302	52,302
11T322 New Traffic Signals		3,350	3,518	3,693	3,823	3,956	21,959	40,299
11T478 McQueen Road (Queen Creek - Riggs)		-	-	-	-	-	125,196	125,196
11T548 Queen Creek (McQueen - Lindsay)		-	-	-	-	-	47,326	47,326
11T596 Gilbert Road (Queen Creek - Hunt Hwy)		-	-	-	-	-	205,148	205,148
Streets/Traffic Total	0.00	\$ 3,350	14,190	14,739	15,255	15,788	517,602	580,924
TOTAL - GENERAL FUND	7.00	\$ 68,350	143,515	148,590	153,791	159,173	6,553,355	7,226,773
New Position (FTE) costs	7.00	\$ -	-	-	-	-	1,990,565	1,990,565
Ongoing costs		68,350	143,515	148,590	153,791	159,173	4,562,789	5,236,208
One-time costs		-	-	-	-	-	-	-
Total General Fund Increase		\$ 68,350	\$ 143,515	\$ 148,590	\$ 153,791	\$ 159,173	\$ 6,553,355	\$ 7,226,773



City of Chandler
2011-2020 Capital Improvement Program

CIP IMPACT ON OPERATING BUDGET (CONTINUED)

ENTERPRISE FUNDS:

WATER OPERATING FUND (605)	FTE's	2010-11	2011-12	2012-13	2013-14	2014-15	2015-2020	TOTAL
11W488 Municipal Utilities Administration Building		\$ -	\$ -	\$ 21,000	\$ 21,735	\$ 120,632		163,367
11G617 IT Oversight Committee			61,740	63,901	66,137	68,452	379,921	640,151
TOTAL - WATER OPERATING FUND	0.00	- \$	61,740 \$	63,901 \$	87,137 \$	90,187 \$	500,553 \$	803,518
New Position (FTE) costs	0.00	-	-	-	-	-	-	-
Ongoing costs		-	61,740	63,901	87,137	90,187	500,553	803,518
One-time costs		-	-	-	-	-	-	-
Water Annual Increase		\$ -	\$ 61,740	\$ 63,901	\$ 87,137	\$ 90,187	\$ 500,553	\$ 803,518
WASTEWATER OPERATING FUND (615)	FTE's	2010-11	2011-12	2012-13	2013-14	2014-15	2015-2020	TOTAL
11S022 Water Reclamation Facility Expansion	3.00	\$ -	604,646	992,873	1,277,325	1,322,031	7,336,107	11,532,982
11S189 Effluent Reuse - Storage & Recovery Wells		-	-	-	55,980	57,939	583,172	697,091
11G617 IT Oversight Committee			26,460	27,386	28,345	29,337	162,823	274,351
TOTAL - WASTEWATER OPERATING FUND	3.00	\$ -	631,106	1,020,259	1,361,650	1,409,307	8,082,102	12,504,424
New Position (FTE) costs	3.00	-	95,896	216,316	223,888	231,724	1,284,740	2,052,564
Ongoing costs		-	535,210	803,943	1,137,762	1,177,583	6,797,362	10,451,860
One-time costs		-	-	-	-	-	-	-
Wastewater Annual Increase		\$ -	631,106	1,020,259	1,361,650	1,409,307	8,082,102	12,504,424
SOLID WASTE FUND (625)	FTE's	2010-11	2011-12	2012-13	2013-14	2014-15	2015-2020	TOTAL
11G617 IT Oversight Committee		\$ -	9,800	10,143	10,498	10,865	60,305	101,611
TOTAL - SOLID WASTE FUND		\$ -	9,800 \$	10,143 \$	10,498 \$	10,865 \$	60,305 \$	101,611
New Position (FTE) costs		-	-	-	-	-	-	-
Ongoing costs		-	9,800	10,143	10,498	10,865	60,305	101,611
One-time costs		-	-	-	-	-	-	-
Solid Waste Annual Increase		\$ -	\$ 9,800	\$ 10,143	\$ 10,498	\$ 10,865	\$ 60,305	\$ 101,611



City of Chandler
2011-2020 Capital Improvement Program

CIP IMPACT ON OPERATING BUDGET (CONTINUED)

ENTERPRISE FUNDS:

AIRPORT OPERATING FUND (635)	FTE's	2010-11	2011-12	2012-13	2013-14	2014-15	2015-2020	TOTAL
11A238 Taxiway B Construction	\$	-	-	-	3,333	3,450	19,143	25,926
11A354 Airport Terminal Apron Improvements		-	-	-	16,276	16,846	93,421	126,543
11A651 Terminal Area Parking		-	-	-	1,259	1,303	7,233	9,795
11A652 Access Perimeter Road		-	-	-	-	-	-	-
11A653 N. Aircraft Apron Phase 2		-	-	7,850	8,125	8,409	46,671	71,055
11A654 S. Apron Construction Phase 1		-	-	-	-	7,034	39,040	46,074
11A655 S. Apron Construction Phase 2		-	-	-	-	-	40,982	40,982
11A656 S. Apron Construction Phase 3		-	-	-	-	-	25,195	25,195
11A658 Airport T-Shade Facility		-	-	1,980	2,049	3,603	26,709	34,341
11A660 Access Road (South Apron Access)		-	-	-	-	-	3,309	3,309
11A662 Airport Security Gates and Cameras		-	706	731	756	783	4,345	7,321
TOTAL - AIRPORT FUND	0.00 \$	-	706	10,561	31,798	41,428	306,048	390,541
New Position (FTE) costs	0.00 \$	-	-	-	-	-	-	-
Ongoing costs		-	706	10,561	31,798	41,428	306,048	390,541
One-time costs		-	-	-	-	-	-	-
Airport Annual Increase	\$	-	706	10,561	31,798	41,428	306,048	390,541
TOTAL-ENTERPRISE FUNDS	\$	- \$	703,352 \$	1,104,864 \$	1,491,083 \$	1,551,787 \$	8,949,008 \$	13,800,094
Grand Total New Position (FTE) costs	3.00	0.00	95,896	216,316	223,888	231,724	1,284,740	2,052,564
Grand Total Ongoing costs		-	607,456	888,548	1,267,195	1,320,063	7,664,268	11,747,530
Grand Total One-time costs		-	-	-	-	-	-	-
Total Enterprise Funds Increase	\$	- \$	703,352 \$	1,104,864 \$	1,491,083 \$	1,551,788 \$	8,949,008 \$	13,800,094
GRAND TOTAL - OPERATIONS/MAINT	\$	68,350	846,867	1,253,454	1,644,874	1,710,960	15,502,364	21,026,868
Grand Total New Position (FTE) costs	10.00 \$	-	95,896	216,316	223,888	231,724	3,275,306	4,043,129
Grand Total Ongoing costs		68,350	750,971	1,037,138	1,420,986	1,479,236	12,227,058	16,983,739
Grand Total One-time costs		-	-	-	-	-	-	-
Grand Total Annual Increase - All Funds	\$	68,350 \$	846,867 \$	1,253,454 \$	1,644,874 \$	1,710,961 \$	15,502,364 \$	21,026,868



CAPITAL IMPROVEMENT PROJECTS - SUSTAINABILITY FACTORS

In keeping with the City Council's "sustainability" goal, the 2011-2020 Capital Improvement Program (CIP) process made sustainability one of the factors for considering and evaluating projects. The sustainability goal emphasizes the need for the City to act as an effective steward of our financial and environmental resources. Departments were asked to address how they considered sustainability in the development of their project and/or what sustainability factors would be incorporated into construction. Extracts of department submittals are shown below, with projects listed alphabetically:

Alma School Road/Ray Road Intersection (11T315): This project will improve the City's sustainability by reducing traffic congestion and improving air quality and improving traffic safety. Reduced congestion will result in improved air quality and less traffic delay for our citizens. Similar recent improvements in Chandler have resulted in a 20% to 40% reduction in traffic accidents and resulting injuries and property damage.

Backup Generator for Courts Building (11G616): Sustainability factors have been considered for this project. The generators are Generac SG200 rated at 200KW/ 250KVA standby, 480/277 V with a .8 power factor. They are to be natural gas fueled. Also included is an 800A automatic transfer switch. Due to the type of generator, the ongoing O&M is substantially less than larger standard generators.

Chandler Boulevard/Loop 101 Intersection (11T650): This project will improve the City's sustainability by completing a gap in the bike lanes on Chandler Blvd resulting in improved bike safety. The new dual left turn lanes will reduce traffic congestion and delay by the Chandler Fashion Center.

Collection System Facility Improvements (11S196): Sustainability, efficient operation, and life cycle cost issues are considered in all Municipal Utilities Department facility improvement projects. Specific items considered as part of these projects include the use of premium efficiency motors and pumps, variable frequency drive units, improved longer lasting materials, water reuse, improved waste handling, and the use of solar power when appropriate.

Conversion of Fire Station #1 (11G609): Since this project is a renovation, sustainability considerations have not been included to date, as they would have if this were for a new facility. However, Engineering indicated there will be many "green" possibilities that will be considered when the design phase actually occurs with the Architect.

Fire Station #1 Relocation (11F638): This fire station will be designed and built to meet LEED Certification at the Silver Level. Considerations when designing to LEED are: Site Sustainability; Water Efficiency; Energy & Atmosphere; Materials & Resources; Indoor Environmental Quality; and Innovation in Design. In addition to these, the hot water for this building will be directly heated by solar and reclaimed water will be used as a water supply for non-drinking water uses. A solar photovoltaic system (30 KW) is also part of the design of this building. This power will be incorporated into the power grid system that will result in a savings of power costs.

Gilbert Road (Queen Creek Road to Hunt Highway) (11T596): This project will improve the City's sustainability by helping to reduce traffic congestion and delay on Gilbert Road, this reducing air pollution and reducing resident travel time to their destination. The improved roadway will also improve traffic safety resulting in fewer traffic accidents, injuries, and property damage.

Joint Water Treatment Plant (11W334): Sustainability, efficient operation, and life cycle cost issues are considered in all Municipal Utilities Department facility improvement projects. Specific items considered as part of these projects include the use of premium efficiency motors and pumps, variable frequency drive units, improved longer lasting materials, water reuse, improved waste handling, and the use of solar power when appropriate.



CAPITAL IMPROVEMENT PROJECTS – SUSTAINABILITY FACTORS (CONTINUED)

Landscape Repairs (11T014): These upgrades are key for the sustainability of the 'green' landscape the people of Chandler have come to expect and appreciate. This landscape not only beautifies the community, the plant material improves the environment and is key to the sustainability of the community.

Lone Butte Wastewater Facility Replacement (11S640): Sustainability, efficient operation, and life cycle cost issues are considered in all Municipal Utilities Department facility improvement projects. Specific items considered as part of these projects include the use of premium efficiency motors and pumps, variable frequency drive units, improved longer lasting materials, water reuse, improved waste handling, and the use of solar power when appropriate.

McQueen Road (Queen Creek to Riggs) (11T478): This project will benefit citizens in southeast Chandler by completing improvements to McQueen Road south of Ocotillo Road, thus reducing traffic congestion and delay in this area. Resulting reductions in air pollution and reduced travel times will benefit the City's sustainability and quality of life. This improvement will also improve traffic safety resulting in few accidents, injuries and property damage.

Municipal Utilities Administration Building (11W488): Sustainability, efficient operation, and life cycle cost issues are considered in all Municipal Utilities Department facility improvement projects. Specific items considered as part of these projects include the use of improved longer lasting materials, water reuse, improved waste handling, and the use of solar power when appropriate.

New Traffic Signals (11T322): New signal equipment is needed for sustainability of our current infrastructure. The failure to replace this equipment will result in illegible signs, increased maintenance and manpower costs.

Ocotillo Road (Arizona to McQueen) (11T607): This project will provide an east-west improved corridor between Arizona Avenue and McQueen Road thus reducing traffic congestion and delay in this area of southeast Chandler. Reductions in air pollution and reduced travel times will benefit this City's sustainability and quality of life. This road improvement will also benefit many of the new businesses at the intersection of Arizona Avenue and Ocotillo Road. This improvement will also improve traffic safety resulting in few accidents, injuries and property damage.

Ocotillo Water Reclamation Facility Rehab (11S621): Sustainability, efficient operation, and life cycle cost issues are considered in all Municipal Utilities Department facility improvement projects. Specific items considered as part of these projects include the use of premium efficiency motors and pumps, variable frequency drive units, improved longer lasting materials, water reuse, improved waste handling, and the use of solar power when appropriate.

Police Communications Center/Admin Renovation (11P410): Since this project is a renovation, sustainability considerations have not been included to date as they would have if this were for a new facility. However, Engineering indicated there were many "green" possibilities that will be considered when the design phase actually occurs with the Architect.

Queen Creek Road (McQueen Rd to Gilbert Rd) (11T548): This project will improve the City's sustainability by helping to reduce traffic congestion and delay on Queen Creek Road, thus reducing air pollution and reducing travel time to their destination. Regional access to the I-10 freeway along Queen Creek Road will be improved by eliminating this bottleneck between adjacent improved roadway segments. The improved roadway will also improve traffic safety resulting in fewer traffic accidents, injuries, and property damage.



CAPITAL IMPROVEMENT PROJECTS – SUSTAINABILITY FACTORS (CONTINUED)

Signal System Communication Intertie (11T323): Fiber optic cables help improve the City's traffic monitoring capabilities, and make for smoother traffic flow. The cost of this infrastructure is very small in comparison to the large gains that can be achieved in reducing fuel consumption and vehicle emissions due to inefficient traffic signal operation.

Stormwater Management Master Plan (11T011): In order to keep the City's stormwater management needs sustainable and to fully meet the requirements of the AZPDES permit, subsequent updates will occur in fiscal years 2010-11 and 2015-16.

Street Repaving (11T248): The rehabilitation work is done to help sustain longer street infrastructure life and economic value to our street inventory system. Street sealing will be completed on roads that are in fair to good condition, and asphalt rehabilitation on streets in poor condition. As a side product to our efforts, we recycle the asphalt millings from our rehabilitation projects to use on other street and alley projects.

Traffic Calming (11T302): This project will benefit the City's sustainability and quality of life by reducing speeding in residential and recreational areas. The reduced speeding improves pedestrian and bicycle safety.

Transmission Mains (11W076): Sustainability, efficient operation, and life cycle cost issues are considered in all Municipal Utilities Department facility improvement projects. Specific items considered as part of these projects include the use of premium efficiency motors and pumps, variable frequency drive units, improved longer lasting materials, water reuse, improved waste handling, and the use of solar power when appropriate.

Video Detection Cameras and LED Lamp Indicators (11T323): Video detection has a lower life cycle cost than older loop detection, because they do not need to be replaced with pavement overlays. LEDs are environmentally friendly as they consume much less energy (15W) than incandescent bulbs (130W).

Water Production Facility Improvements (11W230): Sustainability, efficient operation, and life cycle cost issues are considered in all Municipal Utilities Department facility improvement projects. Specific items considered as part of these projects include the use of premium efficiency motors and pumps, variable frequency drive units, improved longer lasting materials, water reuse, improved waste handling, and the use of solar power when appropriate.

Water Reclamation Facility Expansion (11S022): Sustainability, efficient operation, and life cycle cost issues are considered in all Municipal Utilities Department facility improvement projects. Specific items considered as part of these projects include the use of premium efficiency motors and pumps, variable frequency drive units, improved longer lasting materials, water reuse, improved waste handling, and the use of solar power when appropriate.

Water Treatment Plant Expansion (11W209): Sustainability, efficient operation, and life cycle cost issues are considered in all Municipal Utilities Department facility improvement projects. Specific items considered as part of these projects include the use of premium efficiency motors and pumps, variable frequency drive units, improved longer lasting materials, water reuse, improved waste handling, and the use of solar power when appropriate.

Well Construction/Rehabilitation (11W034): Sustainability, efficient operation, and life cycle cost issues are considered in all Municipal Utilities Department facility improvement projects. Specific items considered as part of these projects include the use of premium efficiency motors and pumps, variable frequency drive units, improved longer lasting materials, water reuse, improved waste handling, and the use of solar power when appropriate.



City of Chandler
2011-2020 Capital Improvement Program

PROJECTS NOT FUNDED IN THE CIP

(Costs shown are estimates and would vary with inflation to year of construction)

Project #	DEPARTMENT/PROJECT NAME	10 Year Total
	GENERAL GOVERNMENT	
11G614	Washington Street Parking Garage	\$ 5,610,000
	COMMUNITY SERVICES	
11C551	Center For the Arts Improvements	6,000,000
11C557	Future Neighborhood Park Development	8,120,343
11C389	Homestead North Park Site	1,706,440
11C390	Homestead South Park Site	2,398,293
11C396	Mesquite Groves Park Site	44,012,128
11C039	Neighborhood Park Land Acquisition	3,727,540
11C629	Nozomi Park	7,140,886
11C615	Senior Center Expansion	2,533,900
11C616	Shawnee Park Satellite Recreation Center	21,976,460
11C397	Snedigar Sportsplex	9,989,711
11C044	Tumbleweed Park	30,020,155
	FIRE	
11F611	Southeast Fire Station - Ocotillo / Gilbert	7,811,600
11F634	Training Center Expansion	5,333,800
	LIBRARY	
11L625	Library Renovation	12,000,000
	POLICE	
11P579	Police Training Facility	2,148,758



City of Chandler
2011-2020 Capital Improvement Program

PROJECTS NOT FUNDED IN THE CIP (CONTINUED)

Project #	DEPARTMENT/PROJECT NAME	10 Year Total
	PUBLIC WORKS	
11T543	Arizona Avenue (Ocotillo Road to Riggs Road)	\$ 22,614,500
10T534	Bicycle Improvements	1,400,000
10T015	Bus Stops and Bus Pullouts	350,000
11T297	Chandler Boulevard (Colorado St to McQueen Rd)	22,105,000
10T664	Chandler Blvd/Kyrene Road Intersection	4,016,000
11T608	Chandler Heights Rd (Arizona to McQueen)	15,130,000
10T642	Chandler Heights (McQueen to Val Vista)	48,954,983
10T643	Cooper Road (Queen Creek to Riggs)	26,665,000
11T661	Downtown Storm Drains	6,299,996
11T304	Frye Road at Consolidated Canal	1,000,000
11T534	Galveston Street Bike/Pedestrian Bridge	4,602,500
10T659	Lindsay Road (Ocotillo to Hunt Hwy)	7,470,000
11T214	McQueen Road Street Facilities	400,000
10T641	Ocotillo Road (Cooper to 148Th Street)	28,715,000
11T529	Old Price Road/Queen Creek Road	1,710,000
11T669	Price and Santan Freeway Icon Painting	3,800,000
10T537	Ray Road/Dobson Road Intersection	13,527,547
10T644	Ray Road/Kyrene Road Intersection	13,525,000
10T519	Ray Road/McClintock Drive Intersection	11,725,000
10T590	Ray Road/Rural Road Intersection	14,186,913
10T218	Street Capacity and Safety Improvements	3,000,000
11T671	Santan Freeway Upgrades to Reclaimed Water	1,075,000
11T658	Summitt/Elliot Life Fitness Trail	3,219,000
		\$ 426,021,453



City of Chandler
2011-2020 Capital Improvement Program

ALPHABETICAL LISTING OF PROJECTS AND COST

Request Name	Prog#	Page	2010-11	2011-12	2012-13	2013-14	2014-15	2015-2020	Total
Access Road (South Apron Access)	11A660	139	\$ -	\$ -	\$ -	\$ 191,000	\$ 2,344,000	\$ -	\$ 2,535,000
Airport Blvd-Phase 2	11A704	145	-	-	-	-	2,795,500	\$ -	2,795,500
Airport Erosion and Debris Control	11A264	129	-	938,500	-	-	-	\$ -	938,500
Airport Security Gates and Cameras	11A662	141	142,500	-	-	-	-	\$ -	142,500
Airport Terminal Apron Improvement	11A354	130	-	-	889,500	-	-	\$ -	889,500
Airport T-Shade Facility	11A658	138	-	1,072,500	-	572,000	-	\$ 626,000	2,270,500
Airport Water Reclamation Facility Improvements	11S641	93	-	-	-	-	1,000,000	\$ -	1,000,000
Alma School Road/Chandler Boulevard Intersection	11T316	110	-	-	-	-	-	\$ 13,800,000	13,800,000
Alma School Road/Ray Road Intersection	11T315	109	8,630,000	-	-	-	-	\$ -	8,630,000
Aquatic Facility Safety Renovations	11C047	41	489,940	500,000	500,000	500,000	500,000	\$ 2,500,000	4,989,940
AWOS Replacement	11A661	140	201,000	-	-	-	-	\$ -	201,000
Backup Generators for Courts Building	11G616	29	500,000	-	-	-	-	\$ -	500,000
Centennial Park Site	11C631	48	-	-	-	-	-	\$ 1,981,000	1,981,000
Chandler Blvd/Loop 101 Intersection Improvement	11T650	121	400,000	200,000	2,800,000	-	-	\$ -	3,400,000
Collection System Facility Improvements	11S196	88	-	535,614	554,360	-	-	\$ 2,590,619	3,680,593
Commercial Reinvestment Program	11G620	32	350,000	500,000	500,000	500,000	500,000	\$ 2,500,000	4,850,000
Convert Fire Station #1	11G609	28	-	-	-	-	-	\$ 2,445,770	2,445,770
Downtown Redevelopment Programs	11G619	31	1,202,000	1,802,000	1,402,000	1,402,000	1,402,000	\$ 7,010,000	14,220,000
Effluent Reuse - Storage & Recovery Wells	11S189	86	-	1,660,000	4,800,319	-	-	\$ 5,322,199	11,782,518
Effluent Reuse - Transmission Mains	11S192	87	-	-	-	221,240	2,203,021	\$ 3,834,065	6,258,326
Existing City Building Renovations/Repairs	11C628	46	1,000,000	750,000	750,000	500,000	500,000	\$ 2,500,000	6,000,000
Existing Community Park Improvements/Repairs	11C530	45	450,000	100,000	100,000	100,000	270,155	\$ 3,750,000	4,770,155
Existing Neighborhood Park Improvements/Repairs	11C049	42	350,000	-	-	-	-	\$ 1,750,000	2,100,000
Existing Recreation Center Improvements/Repairs	11C630	47	200,000	200,000	200,000	200,000	200,000	\$ 625,000	1,625,000
Facility Connectivity	11C632	49	-	-	-	-	-	\$ 1,000,000	1,000,000
Fire Station #1 Relocation	11F638	56	-	-	-	-	-	\$ 5,786,000	5,786,000
Gilbert Road (Queen Creek Rd to Hunt Hy)	11T596	118	-	-	-	-	-	\$ 44,536,000	44,536,000
Guidance Sign Replacement	11A369	131	-	-	89,000	668,500	-	\$ -	757,500
Information Technology Oversight Committee Program	11G617	30	4,565,870	570,423	500,000	500,000	500,000	\$ 2,500,000	9,136,293
Joint Water Treatment Plant	11W334	74	-	-	3,642,165	-	36,478,318	\$ -	40,120,483
Landscape Repairs	11T014	104	100,000	100,000	100,000	100,000	100,000	\$ 2,570,700	3,070,700
Lone Butte Wastewater Facility Replacement	11S640	92	-	-	12,186,970	21,917,000	150,264,393	\$ 8,033,000	192,401,363
Main Replacements	11W023	68	2,904,461	3,218,780	250,000	250,000	1,806,477	\$ 4,453,428	12,883,146
McQueen Road (Queen Creek to Riggs)	11T478	114	-	-	-	-	-	\$ 18,902,000	18,902,000
Miscellaneous Storm Drain Improvements	11T291	107	100,000	100,000	100,000	100,000	100,000	\$ 500,000	1,000,000
Municipal Utilities Administration Building	11W488	75	-	-	857,039	-	-	\$ -	857,039
Museum	11C384	43	-	-	-	-	-	\$ 12,855,500	12,855,500



City of Chandler
2011-2020 Capital Improvement Program

ALPHABETICAL LISTING OF PROJECTS AND COST (CONTINUED)

Request Name	Prog#	Page	2010-11	2011-12	2012-13	2013-14	2014-15	2015-2020	Total
New Traffic Signals	11T322	111	288,100	100,000	100,000	100,000	100,000	\$ 2,000,000	2,688,100
North Aircraft Apron Phase 2	11A653	133	-	2,954,000	-	-	-	\$ -	2,954,000
North Terminal Area Parking	11A651	132	-	-	269,000	-	-	\$ -	269,000
Ocotillo Road (Arizona Ave to McQueen)	11T607	120	-	-	-	-	-	\$ 13,440,000	13,440,000
Ocotillo Water Reclamation Facility Rehab	11S621	91	1,617,071	1,450,342	1,149,695	497,814	9,937,438	\$ -	14,652,360
Pavement Improvement - Santan Apron	11A701	142	330,000	-	-	-	-	\$ -	330,000
Police Communications Center/Admin Renovation	11P410	62	-	-	-	-	-	\$ 1,287,533	1,287,533
Police Driver Training Facility	11P035	61	-	-	-	-	-	\$ 5,598,864	5,598,864
Queen Creek Road (McQueen Rd to Gilbert Rd)	11T548	116	-	-	-	-	-	\$ 22,417,900	22,417,900
Replace Tower Transceiver Radios	11A702	143	-	-	-	-	278,000	\$ -	278,000
Roadrunner Park Site	11C400	44	-	-	-	-	-	\$ 1,936,000	1,936,000
South Apron Construction Phase 1	11A654	134	-	311,000	317,500	2,627,000	-	\$ -	3,255,500
South Apron Construction Phase 2	11A655	135	-	-	-	-	407,500	\$ 3,689,500	4,097,000
South Apron Construction Phase 3	11A656	136	-	-	-	-	-	\$ 3,016,000	3,016,000
South Apron Construction Phase 4	11A657	137	-	-	-	-	-	\$ 5,413,000	5,413,000
Self Contained Breathing Apparatus Replacement	11F636	55	-	1,287,500	-	-	-	\$ -	1,287,500
Sewer Assessment and Rehabilitation	11S266	89	1,404,300	2,000,000	2,070,000	2,142,450	2,217,437	\$ 9,673,488	19,507,675
Signal System Communication Intertie	11T323	112	736,900	-	-	114,500	1,030,500	\$ -	1,881,900
Single-Family Infill Program	11G621	33	66,000	66,000	66,000	66,000	66,000	\$ 330,000	660,000
Stormwater Management Master Plan	11T011	103	-	236,000	-	-	-	\$ 259,000	495,000
Street Construction - Various Improvements	11T303	108	2,839,132	500,000	500,000	500,000	500,000	\$ 5,000,000	9,839,132
Street Repaving	11T248	106	7,289,936	3,454,510	3,647,287	3,845,317	4,046,389	\$ 62,087,595	84,371,034
Streetlight Additions and Repairs	11T051	105	143,300	143,300	143,300	143,300	143,300	\$ 1,253,200	1,969,700
Taxiway B Construction	11A238	128	221,000	357,500	4,388,000	-	-	\$ -	4,966,500
Transmission Mains	11W076	70	576,576	-	-	4,684,903	3,151,612	\$ -	8,413,091
Video Detection Cameras and LED Lamp Indications	11T327	113	170,000	170,000	170,000	70,000	70,000	\$ 350,000	1,000,000
Wall Repairs	11T652	122	100,000	100,000	100,000	100,000	100,000	\$ 1,425,000	1,925,000
Wastewater Master Plan Update	11S021	84	-	-	-	-	250,000	\$ -	250,000
Wastewater System Upgrades w/Street Projects	11S332	90	1,027,851	46,566	864,248	1,553,072	342,460	\$ 1,342,011	5,176,208
Water Production Facility Improvements	11W230	73	2,355,889	390,027	3,648,075	-	2,758,402	\$ 6,986,757	16,139,150
Water Reclamation Facility Expansion	11S022	85	-	-	-	-	-	\$ 99,875,662	99,875,662
Water Rights Settlement	11W638	76	-	-	-	-	-	\$ 15,317,648	15,317,648
Water System Upgrades w/Street Projects	11W110	71	1,999,722	66,939	1,184,576	2,532,875	1,411,753	\$ 1,329,690	8,525,555
Water Treatment Plant Expansion	11W209	72	3,514,071	6,468,750	-	-	-	\$ -	9,982,821
Well Construction/Rehabilitation	11W034	69	-	-	-	3,256,000	3,370,000	\$ 7,098,000	13,724,000
Well Remediation - Arsenic Systems	11W640	77	210,000	70,000	-	-	-	\$ -	280,000
Wildlife Management Study Update	11A703	144	-	-	-	-	141,500	\$ -	141,500
Grand Total			\$ 46,475,619	\$ 32,420,251	\$ 48,839,034	\$ 49,954,971	\$ 231,286,155	\$ 423,498,129	\$ 832,474,159



City of Chandler
2011-2020 Capital Improvement Program



General Government

Chandler Care Center

New 8,800-sq.-ft. facility

Community partnerships

Serves uninsured children and youth

Medical, dental, counseling services

Immunizations, parent education, social services

Food, clothing, essentials



Chandler • Arizona
Where Values Make The Difference

CHANDLER NEWS

26 FRIDAY, APRIL 16, 2010 3

Medical clinic a godsend to city's poor

New facility next door to Galveston school offers free health care

By Kerry Fabe-Snyder
THE NEWS-STAR/STAFF WRITER

One by one, Maria Bojorquez's four children lifted themselves up on the table so a doctor could examine them.

Victoria, the 9-year-old, had a 100-degree fever and a sinus infection. Her 12-year-old brother, Uriel, was suffering from asthma and needed steroid medication. Sisters Sarah, 3, and Maria, 5, had ear infections.

Bojorquez, who doesn't have health insurance, said she had little choice but to bring her children to a free clinic, the new \$2.5 million C.A.R.E. Clinic in central Chandler.

"I would be at the emergency room at Chandler Regional (Medical Center)," she said of her only alternative.

The clinic opened three weeks ago next to Galveston Elementary School. The clinic is on Galveston Street, south of Chandler Boulevard and east of McQueen Road.

The clinic is staffed by doctors like Jeannette Camacho, who volunteers to see sick children who have no other options for care. C.A.R.E. stands for Children's Assistance Resources and Education.

The center replaces a cramped clinic that has operated at San Marcos Elementary School for more than a decade. Last Friday was Camacho's first day volunteering at the clinic after eight years working at the old site.

"Holy moly, this is beautiful," she said of the center. "At the other clinic, we were tripping over food boxes in the food bank and there was just one room."

By comparison, the new clinic is sprawling, 9,000-square-foot facility with three patient rooms, three dental chairs, group counseling and private



Dr. Jeannette Camacho tries to calm 20-month-old Elizabeth Cossio, in the arms of her mother, Perla. Elizabeth's eczema covers her face and ears. Camacho wrote a prescription for antibiotics and creams.



Camacho inspects Sarah Bojorquez for an infection at the C.A.R.E. Clinic. Her mother, Maria, brought Sarah and her three siblings.

"I would be at the emergency room at Chandler Regional (Medical Center)."

Maria Bojorquez
Described Chandler mother explaining her only alternative to the free C.A.R.E. Clinic.

His mother, Concepcion, wanted to ensure the growth wasn't something to worry about.

Camacho determined that it was a wart and that Anthony should use a prescription medicine every night for two weeks to remove it.

But before she was done, Camacho checked Anthony for other medical problems, including back pain and asthma. Anthony recently fell off his skateboard while riding it down a slide.

"He probably just bruised his back," Camacho told his mother.

C.A.R.E. Clinic
Address: 777 E. Galveston St., Chandler.
Services: Free dental, medical and counseling services.
Costs: \$2.5 million.

Facilities: Three patient rooms, three dental stations, a food bank.
Information: 480-812-7900, www.chandlercarecenter.org/.

The doctor also checked his breathing to ensure his exercise-induced asthma was under control.

Camacho's next patient was Elizabeth Cossio, a 20-month-old girl with eczema that covered her face and ears.

"It's infected, really infected right now," she told the girl's mother, Perla Cossio.

The doctor wrote out a prescription for antibiotics and two creams and told the mother to keep the child's skin clean with Dove soap.

Cossio, who paid nothing for the visit, said she heard about the clinic from her aunt after she considered taking her daughter to the hospital.

Clinic patients get prescriptions filled for free by taking them to a Harbor grocery. The program is paid for by Chandler, Toyota Financial Services, Walmart and Chandler Unified School District employees who donate money to United Way.

"This is the only place in the East Valley for the uninsured to get free treatment, free imaging and free medical tests," center director Susan Horan said.

That was something Berleebe Spiza, 14, was counting on while suffering from headaches after hitting her head on a shelf.

Her mother, Susan Allen, said she was worried her daughter had suffered a concussion.

"Thank God this clinic is here because she's been hurting and in pain and I didn't know what to do," Allen said.

Chandler



2010



GENERAL GOVERNMENT CAPITAL PROGRAM OVERVIEW

The General Government Capital Improvement Program (CIP) incorporates a mix of capital projects for a variety of departments. Projects include infrastructure improvements and other major financial investments meeting the criteria for capital programs. Included is funding for Information Technology projects, Downtown Redevelopment projects, the Commercial Reinvestment program, and several projects that cross department lines and have been designated as General Government projects. The primary funding source is the General Government Capital Projects Fund, with additional funding from bond funds and enterprise operating funds.

COMPARISON OF 2011-2020 CIP TO PRIOR 10-YEAR CIP

2010-19 Capital Program	\$ 4,596,930	
2011-20 Projects Added	\$ 28,866,293	
2011-20 Capital Program	\$ 31,812,063	
Difference	\$ 27,215,133	592.0% *

* Without the shift of projects from operating to the CIP, the difference from 2010-19 would be \$1,651,160 less, or -35.9%.

The increase is due to new programs added to the CIP for the first time in 2011-2020. These include: Downtown Redevelopment Programs, Information Technology Oversight Committee Projects, Information Technology/Geographic Information Systems Projects, the Commercial Reinvestment Program, the Residential Infill Program, and Neighborhood Resources Capital Projects. Some of these new programs will use carryforward appropriation in 2010-11, with no new capital funding.

SIGNIFICANT CHANGES

from prior year Capital Improvement Program

Conversion of Fire Station #1 – 11G609 – (Managed by the Transportation and Development Department) Fire Station #1 on Hamilton Street is scheduled to relocate to a new location in southeast Chandler. As a result, the existing facility can be converted to shop space, storage, and office space for the Transportation and Development Department (Engineering Division) and the Neighborhood Resources Department (Housing Division) which need to move out of facilities at the Chicago Street Yard. This project has been deferred to the second five years of the CIP due to a delay in the Fire Department's construction of a new station. The project cost estimate is \$2,445,770.



GENERAL GOVERNMENT CAPITAL PROGRAM OVERVIEW

NEW PROJECTS

Backup Generator for Courts Building – 11G616 – (Managed by the Transportation and Development Department) This project will install needed backup generators for the Courts building at a cost of \$500,000.

Information Technology Oversight Committee (ITOC) Projects – 11G617 – (Managed by the Information Technology Department) This program contains several new information technology projects developed by ITOC. For 2010-11, funding is included for Upgrade to Hanson 8 and Interactive Voice and Web, Oracle Upgrades and Enhancements to version 12, Water Meter Project, CRM Software for Parks and Recreation, 24/7 RMS Version Upgrade, EDMS Accela Interface, and Electronic Plan Review. The 10-year program cost is \$9,136,293.

Downtown Redevelopment Projects – 11G619 – (Managed by the Downtown Redevelopment/City Manager's Office) This program includes funding for a variety of Downtown Redevelopment programs and projects. Included are: Façade Conservation, acquisitions, demolitions, and associated real estate costs, maintenance activities for Historic Downtown Chandler, and the Colonnade program. The 10-year program cost is \$14,220,000.

Commercial Reinvestment Program – 11G620 – (Managed by the Economic Development Office/City Manager's Office). This program provides funding for selected businesses and organizations to upgrade buildings and other facilities. The 10-year program cost is \$4,850,000.

Single-Family Infill Program – 11G621 – (Managed by the Transportation and Development Department) This program provides funding to builders in specific areas of the city to offset certain fees for developers. The 10-year program cost is \$660,000.

DEFERRED PROJECTS

Projects not included in this Capital Improvement Program

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

Public Parking Garage/Washington Street Parking Garage



City of Chandler
2011-2020 Capital Improvement Program

SUMMARY OF FY09-10 PROJECT CARRYFORWARD AND FY10-11 NEW PROJECT FUNDING

GENERAL GOVERNMENT CAPITAL (MULTIPLE COST CENTERS)

Project #	Project Name	Carryforward Appropriation (Estimated)		FY10-11 New Appropriation	Total FY10-11 Appropriation
		Encumbered Purchase Orders	Unencumbered		
G616	Backup Generator for Courts Building	\$0	\$0	\$500,000	\$500,000
G617	IT Oversight Committee (ITOC) Projects*	193,439	1,183,639	4,565,870	5,942,948
G619	Downtown Redevelopment*	-	725,000	1,202,000	1,927,000
G620	Commercial Reinvestment Program*	250,000	2,435,099	350,000	3,035,099
G621	Single-family Infill Program*	-	-	66,000	66,000

The following projects are expected to have carryforward appropriation in 2010-11 but no new appropriation in the 2011-2020 CIP

G075	City Hall	13,822,845	8,984,524	-	22,807,369
---	IT/GIS Capital *	215,155	1,608,894	-	1,824,049
---	Neighborhood Resources Capital *	17,013	17,212	-	34,225
TOTAL EXPENSES		\$14,498,452	\$14,954,368	\$6,683,870	\$36,136,690

Capital Funding Summary

Fund					
401	General Government Capital Projects Fund	\$12,590,157	\$9,202,442	\$6,283,870	\$28,076,469
440	Public Building Impact Fees	1,908,295	5,751,926	-	7,660,221
441	Public Building Bonds	-	-	-	-
605	Water Operating Fund	-	-	252,000	252,000
615	Wastewater Operating Fund	-	-	108,000	108,000
625	Solid Waste Operating Fund	-	-	40,000	40,000
TOTAL FUNDING		\$14,498,452	\$14,954,368	\$6,683,870	\$36,136,690

Note: Carryforward amounts are estimated based upon actual spending through February 2010 and estimated spending through June 2010.

* Projects previously not included in CIP but are now and moving forward due to their cost and useful life.



City of Chandler
2011-2020 Capital Improvement Program

GENERAL GOVERNMENT COST SUMMARY - 10 YEAR PROGRAM

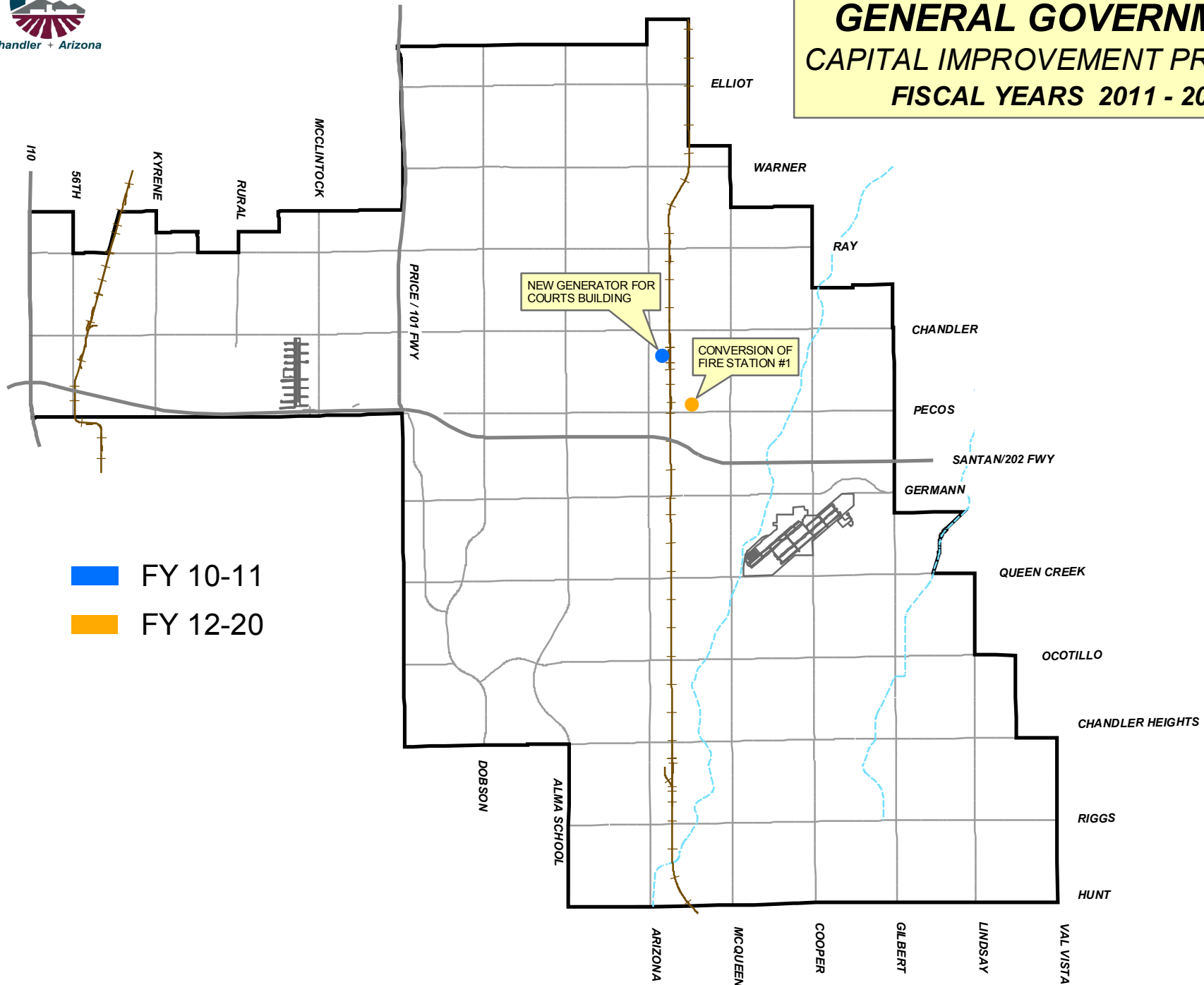
PROJECT COST BY FISCAL YEAR

Proj #	Project	2010-11	2011-12	2012-13	2013-14	2014-15	5-Year Total	2015-2020	10-Year Total
11G609	Conversion of Fire Station #1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,445,770	\$ 2,445,770
11G616	Backup Generators for Courts Building	500,000	-	-	-	-	500,000	-	500,000
11G617	IT Oversight Committee Projects	4,565,870	570,423	500,000	500,000	500,000	6,636,293	2,500,000	9,136,293
11G619	Downtown Redevelopment	1,202,000	1,802,000	1,402,000	1,402,000	1,402,000	7,210,000	7,010,000	14,220,000
11G620	Commercial Reinvestment Program	350,000	500,000	500,000	500,000	500,000	2,350,000	2,500,000	4,850,000
11G621	Single-family Infill Program	66,000	66,000	66,000	66,000	66,000	330,000	330,000	660,000
TOTAL - General Government		\$ 6,683,870	\$ 2,938,423	\$ 2,468,000	\$ 2,468,000	\$ 2,468,000	\$ 17,026,293	\$ 14,785,770	\$ 31,812,063

REVENUE SOURCES BY FISCAL YEAR

	2010-11	2011-12	2012-13	2013-14	2014-15	5-Year Total	2015-2020	10-Year Total
General Government Capital Project Fund	\$ 6,234,680	\$ 2,938,423	\$ 2,468,000	\$ 2,468,000	\$ 2,468,000	\$ 16,577,103	\$ 12,340,000	\$ 28,917,103
Public Building Impact Fees	-	-	-	-	-	-	538,069	538,069
General Obligation Bonds - Public Building	-	-	-	-	-	-	1,907,701	1,907,701
Water Operating Fund	282,990	-	-	-	-	282,990	-	282,990
Wastewater Operating Fund	121,281	-	-	-	-	121,281	-	121,281
Solid Waste Operating Fund	44,919	-	-	-	-	44,919	-	44,919
TOTAL - General Government	\$ 6,683,870	\$ 2,938,423	\$ 2,468,000	\$ 2,468,000	\$ 2,468,000	\$ 17,026,293	\$ 14,785,770	\$ 31,812,063

GENERAL GOVERNMENT CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2011 - 2020





City of Chandler
 2011-2020 Capital Improvement Program

Convert Fire Station #1	CIP-101.3060-11-2731 Project 11G609 General Government
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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 and Downtown Redevelopment, 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.

Estimated Total Project Cost: \$2,445,770 Estimated total project cost includes prior spending, carryforward, and future appropriation.

Category:	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Municipal Arts	\$0	0	0	0	0	0	13,770	0	0	0	\$13,770
Equipment	\$0	0	0	0	0	0	183,603	0	0	0	\$183,603
Fees	\$0	0	0	0	0	0	126,227	0	0	0	\$126,227
Contingency	\$0	0	0	0	0	0	121,637	0	0	0	\$121,637
Construction Mgmt	\$0	0	0	0	0	0	128,522	0	0	0	\$128,522
CM At Risk	\$0	0	0	0	0	463,198	1,147,523	0	0	0	\$1,610,721
Design	\$0	0	0	0	0	261,290	0	0	0	0	\$261,290
Total	\$0	0	0	0	0	724,488	1,721,282	0	0	0	\$2,445,770

Funding Source	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Public Building G.O. Bonds (441)	\$0	0	0	0	0	565,101	1,342,600	0	0	0	\$1,907,701
Public Building Impact (440)	\$0	0	0	0	0	159,387	378,682	0	0	0	\$538,069
Total	\$0	0	0	0	0	724,488	1,721,282	0	0	0	\$2,445,770

Operations and Maintenance Impact	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Ongoing Expenses	\$0	0	0	0	0	0	0	9,501	9,834	10,178	\$29,513
Total	\$0	0	0	0	0	0	0	9,501	9,834	10,178	\$29,513



City of Chandler
 2011-2020 Capital Improvement Program

Backup Generators for Courts Building	CIP-101.3060-11-2990	Project 11G616	General Government
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The courts building is in need of two backup generators to provide emergency power to the building and elevators in case of an extended outage. These generators will ensure the building is fully functional as well as equipment, elevators, lighting, etc. when outages are experienced. The 2009 cost estimate for two generators is \$500,000. This is a one time purchase that requires ongoing O&M.

Estimated Total Project Cost: \$500,000 Estimated total project cost includes prior spending, carryforward, and future appropriation.

Category:	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Equipment	\$500,000	0	0	0	0	0	0	0	0	0	\$500,000
Total	\$500,000	0	0	0	0	0	0	0	0	0	\$500,000

Funding Source	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Gen Govt Capital Projects (401)	\$500,000	0	0	0	0	0	0	0	0	0	\$500,000
Total	\$500,000	0	0	0	0	0	0	0	0	0	\$500,000

Operations and Maintenance Impact	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Ongoing Expenses	\$0	7,500	7,763	8,034	8,315	8,606	8,908	9,219	9,542	9,876	\$77,763
Total	\$0	7,500	7,763	8,034	8,315	8,606	8,908	9,219	9,542	9,876	\$77,763



City of Chandler
 2011-2020 Capital Improvement Program

Information Technology Oversight Committee Program CIP-101.1285-11-3071 Project 11G617 General Government

The Information Technology Oversight Committee (ITOC) consists of the Department Director (or representative appointed by that department's director). The committee is responsible for evaluating Information Technology (IT) related projects that are brought forward by City departments when the technology architecture changes the projects purpose. The committee also ensures that the City's approved ITOC projects and programs effectively support the City's business objectives and strategies. These projects were reviewed and prioritized by the ITOC on December 2, 2009. Priority was given to existing systems that were most in need of upgrades to meet current and future needs. FY 2010-11 projects, with budget project number (where applicable): 1. (11T001) Upgrade to Hanson 8 & interactive Voice and Web- funded from the Enterprise funds 605, 615, 625 (\$400,000); 2. (11IT002) Oracle Upgrade and Enhancement to version 12 (\$3,578,870); 3. Water Meter Project (department funded); 4. (11IT003) CRM Software for Parks and Recreation (\$50,000); 5. 24/7 RMS Version Upgrade (department funded); 6. (11IT004) EDMS Accela Interface (\$37,000); 7. (11IT005) Electronic Plan Review (\$500,000). Projects planned for FY2011-12 1. Web Based Tax Mantra (\$510,423); 2. GBA, WinCan ,GIS, SCADA system Integration (department funded); 3. Parcel Genealogy (no funds required); 4. Web Forms (no funds required); 5. Single Sign-on Study (\$60,000).

Estimated Total Project Cost: Ongoing program Estimated total project cost includes prior spending, carryforward, and future appropriation.

Category:	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Computer Software	\$4,565,870	570,423	500,000	500,000	500,000	500,000	500,000	500,000	50,000	500,000	\$9,136,293
Total	\$4,565,870	570,423	500,000	500,000	500,000	500,000	500,000	500,000	50,000	500,000	\$9,136,293

Funding Source	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Gen Govt Capital Projects (401)	\$4,165,870	570,423	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$8,736,293
Solid Waste Operating (625)	\$40,000	0	0	0	0	0	0	0	0	0	\$40,000
Wastewater Operating (615)	\$108,000	0	0	0	0	0	0	0	0	0	\$108,000
Water Operating (605)	\$252,000	0	0	0	0	0	0	0	0	0	\$252,000
Total	\$4,565,870	570,423	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$9,136,293

Operations and Maintenance Impact	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Ongoing Expenses	\$65,000	219,825	227,519	235,482	243,724	252,254	261,083	270,221	279,679	289,468	\$2,344,255
Total	\$65,000	219,825	227,519	235,482	243,724	252,254	261,083	270,221	279,679	289,468	\$2,344,255



City of Chandler
 2011-2020 Capital Improvement Program

Downtown Redevelopment Programs	CIP-101.1540-11-3074	Project 11G619	General Government
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The Downtown Redevelopment program is used to improve and enhance downtown properties and amenities. Programs include: Facade Conservation Program which assists local business in upgrading the facade at their location (\$400,000 in 2010-11); Acquisitions, demolitions, and associated real estate charges (\$400,000 in 2010-11); Historic Downtown Chandler area maintenance and other expenses (\$400,000 in 2010-11); Colonnade program \$2,000 per year.

Estimated Total Project Cost: Ongoing program Estimated total project cost includes prior spending, carryforward, and future appropriation.

Category:	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Colonnade rehab	\$2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	\$20,000
Area Maintenance	\$400,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$4,900,000
Land Acquisition	\$400,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$4,900,000
Façade program	\$400,000	800,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	\$4,400,000
Total	\$1,202,000	1,802,000	1,402,000	1,402,000	1,402,000	1,402,000	1,402,000	1,402,000	1,402,000	1,402,000	\$14,220,000

Funding Source	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Gen Govt Capital Projects (401)	\$1,202,000	1,802,000	1,402,000	1,402,000	1,402,000	1,402,000	1,402,000	1,402,000	1,402,000	1,402,000	\$14,220,000
Total	\$1,202,000	1,802,000	1,402,000	1,402,000	1,402,000	1,402,000	1,402,000	1,402,000	1,402,000	1,402,000	\$14,220,000



City of Chandler
 2011-2020 Capital Improvement Program

Commercial Reinvestment Program	CIP-401.1550-11-3198	Project 11G620	General Government
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Recognizing a need to reinvest in older shopping centers/retail buildings, the Chandler City Council approved a Commercial Reinvestment Program (CRP) in 2001 to encourage private reinvestment in existing centers that resulted in upgrading the appearance of these centers while also lowering the vacancy rates in the community. In February 2009, the City Council approved a new Infill Incentive Plan and approved changes to the CRP. These changes primarily shift the focus of the program to projects that redevelop all or a significant portion of an existing commercial center in order to introduce new and/or additional uses such as residential and/or office components. This new focus recognizes that some of the City's existing commercial sites may no longer represent the highest and best use of the property, and that redevelopment of these sites may have significant positive impacts on the community.

Estimated Total Project Cost: Ongoing program Estimated total project cost includes prior spending, carryforward, and future appropriation.

Category:	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Construction	\$350,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$4,850,000
Total	\$350,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$4,850,000

Funding Source	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Gen Govt Capital Projects (401)	\$350,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$4,850,000
Total	\$350,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$4,850,000



City of Chandler
 2011-2020 Capital Improvement Program

Single-Family Infill Program	CIP-401.1560-11-3199	Project 11G621	General Government
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The Single-Family Infill Program (formerly the Residential Infill Program) encourages residential development in the Infill Incentive District through a variety of development incentives as provided by State Statutes. Specific eligibility criteria and incentives are addressed in Section 2 of the Chandler Infill Incentive Plan.

Estimated Total Project Cost: Ongoing program Estimated total project cost includes prior spending, carryforward, and future appropriation.

Category:	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Construction	\$66,000	66,000	66,000	66,000	66,000	66,000	66,000	66,000	66,000	66,000	\$660,000
Total	\$66,000	66,000	66,000	66,000	66,000	66,000	66,000	66,000	66,000	66,000	\$660,000

Funding Source	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Gen Govt Capital Projects (401)	\$66,000	66,000	66,000	66,000	66,000	66,000	66,000	66,000	66,000	66,000	\$660,000
Total	\$66,000	66,000	66,000	66,000	66,000	66,000	66,000	66,000	66,000	66,000	\$660,000



City of Chandler
2011-2020 Capital Improvement Program



Community Services

ICAN

(Improving Chandler Area Neighborhoods)

PEER LEADERS

Comprehensive strategy targets underage drinking

Alcohol sales to minors reduced 36%

Alcohol advertising reduced 21%

Adult purchases of alcohol for minors reduced 72%



Chandler



2010



Chandler · Arizona
Where Values Make The Difference



COMMUNITY SERVICES CAPITAL PROGRAM OVERVIEW

The Community Services Department Capital Improvement Program includes funding for Parks, Recreation, Aquatics, the Center for the Arts, Library, Museum, and Buildings and Facilities Divisions of Community Services. Projects include capital maintenance for parks, aquatic facilities, recreation centers, and city buildings. Major infrastructure projects include new parks, recreation center improvements and expansion projects, museum facilities, Center for the Arts upgrades, and library improvements. Major funding sources include general obligation bonds, impact fees, and the General Government Capital Projects fund.

COMPARISON OF 2011-2020 CIP TO PRIOR 10-YEAR CIP

2010-19 Capital Program	\$ 61,356,897	
2011-20 Capital Program	\$ 37,257,595	
Difference	\$ (24,099,302)	-39.3%

The \$24 million decrease from the prior CIP program is primarily as a result of the deferral and elimination of some projects due to reduced impact fees and lower debt service capacity for bond projects.

SIGNIFICANT CHANGES

from prior year Capital Improvement Program

Aquatic Facility Safety Requirements – 11C047 - This project totals \$4,989,940 for 2011-2020, a decrease from \$5,349,547 in the 2010-2019 CIP. The decrease is due to one-time funding in 2009-10 for the installation of ultra-violet filtration systems at each of the pools. This program focuses on keeping the existing aquatic facilities in compliance with the various Maricopa County pool rules and regulations. For 2010-11, funding is also included for capital equipment and renovations at several pools.

Existing Neighborhood Park Improvements/Repairs – 11C049 - This project totals \$2,100,000 for 2011-2020, a significant decrease from \$7,200,000 in the 2010-2019 CIP. Improvements and repairs typically include playgrounds, irrigation systems, armadas, and landscaping. A Council amendment provided \$350,000 for this program in 2010-11 from savings on the City Hall and other construction projects.

Museum – 11C384 - This project totals \$12,855,500 for 2011-2020, the same amount as the 2010-2019 CIP. The project will construct a 25,000 square-foot facility located in the downtown area. Design has been reprogrammed to 2015-16 and construction has been reprogrammed to 2016-17.

Roadrunner Park Site – 11C400 - This neighborhood park project totals \$1,936,000 in the 2011-2020 CIP, an increase from the \$1,784,813 amount shown in the 2010-2019 CIP. The increase reflects inflationary costs due to the reprogramming of the project from 2009-10 to 2015-16.

Existing Community Park Improvements/Repairs – 11C530 - This project totals \$4,770,155 in the 2011-2020 CIP, a significant decrease from the \$11,300,000 amount shown in the 2010-2019 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. A Council amendment provided \$350,000 for this program in 2010-11 from savings on the City Hall construction project.



COMMUNITY SERVICES CAPITAL PROGRAM OVERVIEW

Existing City Building Renovations/Repairs – 11C628 - This project totals \$6,000,000 in the 2011-2020 CIP, a small decrease from \$6,045,000 in the 2010-2019 CIP. This project renovates and repairs 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. For 2010-11, funding is also included to convert existing Community Services Administration office space in the Community Center to additional classroom and meeting space when the staff relocates to the new City Hall.

Existing Recreation Center Improvements/Repairs – 11C630 – The ten-year funding for this program is \$1,625,000, which is slightly higher than the amount shown in the 2010-2019 CIP. This project allocates annual funding for various renovations, repairs, and improvements to the City's six existing recreation facilities. Some of these facilities are over 25 years old and an annual program of improvements is required.

Centennial Park – 11C631 – 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 \$1,981,000 in the 2011-2020 CIP compared to \$1,867,037 in 2010-2019. The increase is due to inflation caused by reprogramming this project from 2011-12 to 2016-17.

Facility Connectivity – 11C632 - This project proposes to construct a fiber optic connection for those Community Services remote sites 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 facilities to the City's network. Total cost is estimated at \$1,000,000 in the 2011-2020 CIP, which is reduced from the 2010-2019 CIP amount of \$1,500,000. This project has been reprogrammed to start in 2015-16.

NEW PROJECTS

None

DEFERRED PROJECTS

Projects not included in this Capital Improvement Program

The following projects shown in previous CIP have been deferred to an undetermined future year. The projects will be considered in future CIPs as revenues allow.

Tumbleweed Park
Homestead North Park Site
Homestead South Park Site
Mesquite Groves Park Site
Nozomi Park
Snedigar Sportsplex
Senior Center Expansion
Shawnee Park Satellite Recreation Center
Neighborhood Park Land Acquisition
Future Neighborhood Park Development (Old Stone Park Site, Layton Lakes, Park Site, Valencia Park Site)



City of Chandler
2011-2020 Capital Improvement Program

SUMMARY OF FY09-10 PROJECT CARRYFORWARD AND FY10-11 NEW PROJECT FUNDING

COMMUNITY SERVICES CAPITAL (COST CENTERS 4580 and 4320)

Project #	Project Name	Carryforward Appropriation (Estimated)		FY10-11 New Appropriation	Total FY10-11 Appropriation
		Encumbered Purchase Orders	Unencumbered		
C047	Aquatic Facility Safety Renovations	\$109,214	\$968,198	\$489,940	\$1,567,352
C049	Existing Neighborhood Park Improvements/Repairs	173,505	972,884	350,000	1,496,389
C530	Existing Community Park Improvements/Repairs	113,055	584,818	450,000	1,147,873
C628	Existing City Building Renovations/Repairs	308,857	346,280	1,000,000	1,655,137
C630	Existing Recreation Center Improvements/Repairs	51,829	179,702	200,000	431,531

The following projects are expected to have carryforward appropriation in 2010-11 but no new appropriation in the 2011-2020 CIP

GG613	S. Arizona Ave Corridor Improvements	-	704,752	-	704,752
L566	Sunset Library Acquisition	-	10,922,316	-	10,922,316
LI001	Library Improvements	4,857	38,233	-	43,090
LI622	Downtown Library Furniture Replacement	23,695	20,654	-	44,349
PR039	Neighborhood Park Land Acquisition	290,879	510,048	-	800,927
PR041	Community Park Land Acquisition	-	3,141	-	3,141
PR044	Tumbleweed Park	63,211	638,849	-	702,060
PR045	Paseo System/Trail Development	2,000	560,658	-	562,658
PR249	Community Center Renovations	600	-	-	600
C384	Museum	12,177	-	-	12,177
PR386	Arbuckle Park Site	-	291,259	-	291,259
PR388	Ryan Park Site	8,724	96,288	-	105,012
PR396	Mesquite Groves Park Site	40,001	1,070,701	-	1,110,702
PR397	Snedigar Sportsplex	934	91,256	-	92,190
C400	Roadrunner Park	12,592	-	-	12,592
PR417	Chuparosa Park Site	-	1,918	-	1,918
PR435	Nozomi Park	273,716	331,932	-	605,648
PR497	Paseo Vista Recreation Area	806,169	870,792	-	1,676,961
PR551	Center for the Arts Improvements	119,821	163,323	-	283,144
PR557	Future Neighborhood Park Development	6,192	70,613	-	76,805
PR627	Boys & Girls Club Renovation	28,092	47,381	-	75,473

TOTAL EXPENSES		\$2,450,120	\$19,485,996	\$2,489,940	\$24,426,056
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City of Chandler
2011-2020 Capital Improvement Program

SUMMARY OF FY09-10 PROJECT CARRYFORWARD AND FY10-11 NEW PROJECT FUNDING (CONTINUED)

COMMUNITY SERVICES CAPITAL (COST CENTERS 4580 and 4320)

Project #	Project Name	Carryforward Appropriation (Estimated)		FY10-11 New Appropriation	Total FY10-11 Appropriation
		Encumbered Purchase Orders	Unencumbered		

The following projects were completed and financially closed during 2009-10

- FI274 Fire Admin Building (Museum share of trenching costs)
- PR001 New Park Sites
- PR042 Community Park Development
- PR048 Recreation Center

Capital Funding Summary

Fund					
401	General Govt Capital Projects Fund	\$329,226	\$1,251,063	\$1,939,940	\$3,520,229
420	GO Bonds-Parks	1,364,841	4,777,706	550,000	6,692,547
421	Community Park Impact Fees	296,886	1,407,693	-	1,704,579
422	Neighborhood Park Impact Fees	318,387	968,207	-	1,286,594
424	Park Impact Fees	-	-	-	-
430	GO Bonds - Library	23,695	6,970,666	-	6,994,361
431	Library Impact Fees	4,857	4,010,537	-	4,015,394
433	Center for Arts Bond	100,051	100,124	-	200,175
435	Museum Bond	12,177	-	-	12,177
TOTAL FUNDING		\$2,450,120	\$19,485,996	\$2,489,940	\$24,426,056

Note: Carryforward amounts are estimated based upon actual spending through February 2010 and estimated spending through June 2010.



City of Chandler
2011-2020 Capital Improvement Program

COMMUNITY SERVICES COST SUMMARY - 10 YEAR PROGRAM

PROJECT COST BY FISCAL YEAR

Proj #	Project	2010-11	2011-12	2012-13	2013-14	2014-15	5-Year Total	2015-2020	10-Year Total
11C047	Aquatic Facility Safety Renovations	\$ 489,940	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,489,940	\$ 2,500,000	\$ 4,989,940
11C049	Existing Neighborhood Park Improvements/Repairs	350,000	-	-	-	-	350,000	1,750,000	2,100,000
11C384	Museum	-	-	-	-	-	-	12,855,500	12,855,500
11C400	Roadrunner Park Site	-	-	-	-	-	-	1,936,000	1,936,000
11C530	Existing Community Park Improvements/Repairs	450,000	100,000	100,000	100,000	270,155	1,020,155	3,750,000	4,770,155
11C628	Existing City Building Renovations/Repairs	1,000,000	750,000	750,000	500,000	500,000	3,500,000	2,500,000	6,000,000
11C630	Existing Recreation Center Improvements/Repairs	200,000	200,000	200,000	200,000	200,000	1,000,000	625,000	1,625,000
11C631	Centennial Park Site	-	-	-	-	-	-	1,981,000	1,981,000
11C644	Facility Connectivity	-	-	-	-	-	-	1,000,000	1,000,000
TOTAL - COMMUNITY SERVICES		\$ 2,489,940	\$ 1,550,000	\$ 1,550,000	\$ 1,300,000	\$ 1,470,155	\$ 8,360,095	\$ 28,897,500	\$ 37,257,595

REVENUE SOURCES BY FISCAL YEAR

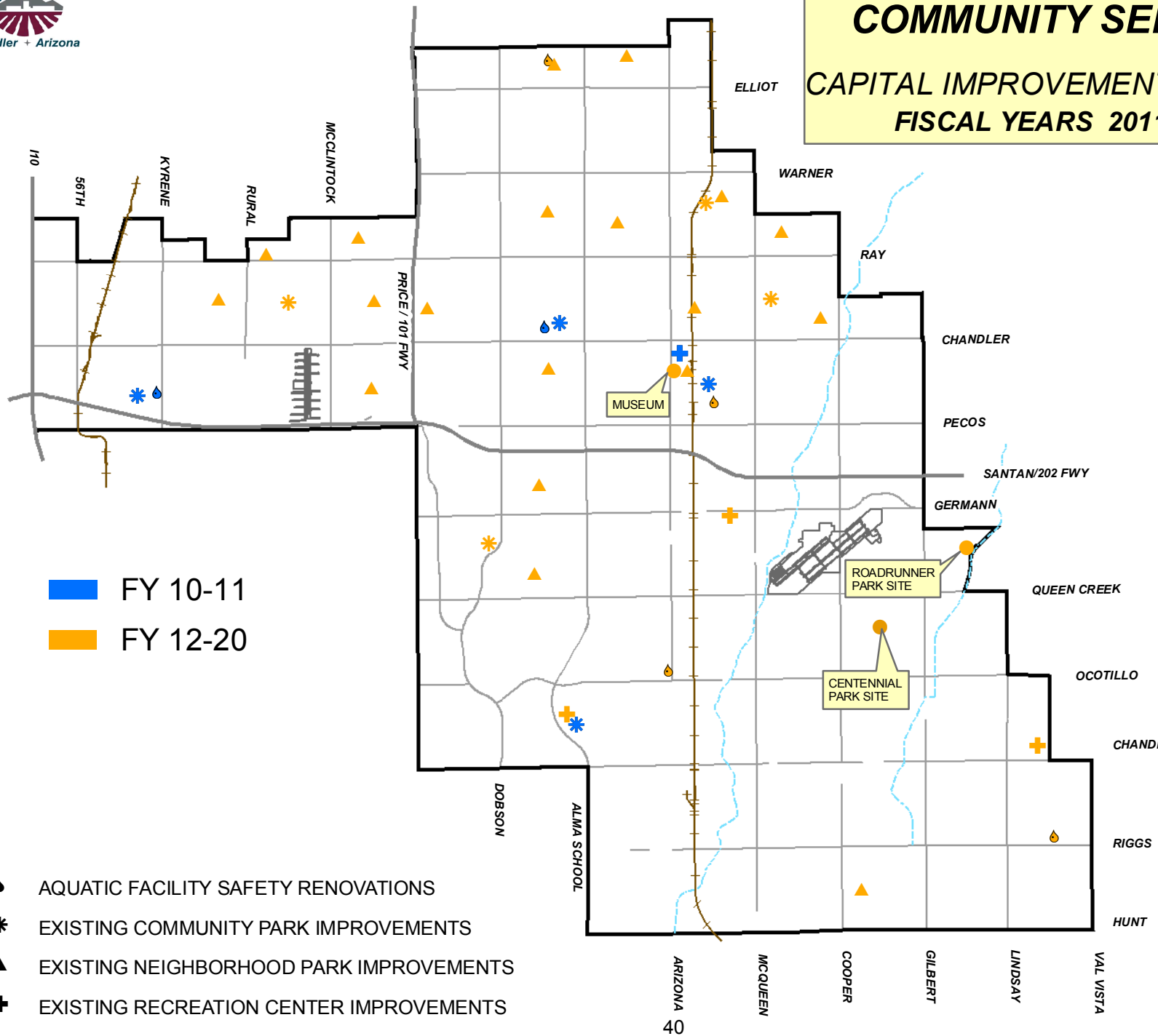
	2010-11	2011-12	2012-13	2013-14	2014-15	5-Year Total	2015-2020	10-Year Total
General Government Capital Project Fund	\$ 1,939,940	\$ 750,000	\$ 750,000	\$ 500,000	\$ 500,000	\$ 4,439,940	\$ 2,500,000	\$ 6,939,940
General Obligation Bonds - Parks	550,000	800,000	800,000	800,000	970,155	3,920,155	10,057,000	13,977,155
Park Impact Fees	-	-	-	-	-	-	3,485,000	3,485,000
General Obligation Bonds - Museum	-	-	-	-	-	-	12,855,500	12,855,500
	\$ 2,489,940	\$ 1,550,000	\$ 1,550,000	\$ 1,300,000	\$ 1,470,155	\$ 8,360,095	\$ 28,897,500	\$ 37,257,595

* 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

CAPITAL IMPROVEMENT PROGRAM

FISCAL YEARS 2011 - 2020



■ FY 10-11
■ FY 12-20

- ◆ AQUATIC FACILITY SAFETY RENOVATIONS
- * EXISTING COMMUNITY PARK IMPROVEMENTS
- ▲ EXISTING NEIGHBORHOOD PARK IMPROVEMENTS
- ⊕ EXISTING RECREATION CENTER IMPROVEMENTS



City of Chandler
 2011-2020 Capital Improvement Program

Aquatic Facility Safety Renovations	CIP-101.4580-11-2673	Project 11C047	Parks/Recreation
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This program is focused on keeping the existing Chandler aquatic facilities (6) in compliance with the various Federal and Maricopa County Swimming Pool Rules and Regulations.

Estimated Total Project Cost: Ongoing program Estimated total project cost includes prior spending, carryforward, and future appropriation.

Category:	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Equipment	\$239,940	0	0	0	0	0	0	0	0	0	\$239,940
Construction	\$250,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$4,750,000
Total	\$489,940	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$4,989,940

Funding Source	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Gen Govt Capital Projects (401)	\$239,940	0	0	0	0	0	0	0	0	0	\$239,940
Park G.O. Bonds (420)	\$250,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$4,750,000
Total	\$489,940	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$4,989,940



City of Chandler
 2011-2020 Capital Improvement Program

Existing Neighborhood Park Improvements/Repairs CIP-101.4580-11-2674 Project 11C049 **Parks/Recreation**

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.

Estimated Total Project Cost: Ongoing program Estimated total project cost includes prior spending, carryforward, and future appropriation.

Category:	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Construction	\$350,000	0	0	0	0	350,000	350,000	350,000	350,000	350,000	\$2,100,000
Total	\$350,000	0	0	0	0	350,000	350,000	350,000	350,000	350,000	\$2,100,000

Funding Source	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Gen Govt Capital Projects (401)	\$350,000	0	0	0	0	0	0	0	0	0	\$350,000
Park G.O. Bonds (420)	\$0	0	0	0	0	350,000	350,000	350,000	350,000	350,000	\$1,750,000
Total	\$350,000	0	0	0	0	350,000	350,000	350,000	350,000	350,000	\$2,100,000



City of Chandler
 2011-2020 Capital Improvement Program

Museum

CIP-101.4580-11-2769 Project 11C384

Parks/Recreation

The new museum will be an innovative learning environment for sharing the culture and history of Chandler, acknowledging not only 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 relevant to the lives of our citizens and of interest to non-residents.

Estimated Total Project Cost: \$12,943,219 Estimated total project cost includes prior spending, carryforward, and future appropriation.

Category:	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
CM At Risk	\$0	0	0	0	0	0	11,255,500	0	0	0	\$11,255,500
Design	\$0	0	0	0	0	1,600,000	0	0	0	0	\$1,600,000
Total	\$0	0	0	0	0	1,600,000	11,255,500	0	0	0	\$12,855,500

Funding Source	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Museum G.O. Bonds (435)	\$0	0	0	0	0	1,600,000	11,255,500	0	0	0	\$12,855,500
Total	\$0	0	0	0	0	1,600,000	11,255,500	0	0	0	\$12,855,500

Operations and Maintenance Impact	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Salaries & Benefits	\$0	0	0	0	0	0	0	516,201	555,638	552,967	\$1,624,806
Ongoing Expenses	\$0	0	0	0	0	0	0	645,682	668,281	691,670	\$2,005,633
Total	\$0	0	0	0	0	0	0	1,161,883	1,223,919	1,244,637	\$3,630,439



City of Chandler
 2011-2020 Capital Improvement Program

Roadrunner Park Site	CIP-101.4580-11-2707 Project 11C400	Parks/Recreation
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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.

Estimated Total Project Cost: \$2,153,816 Estimated total project cost includes prior spending, carryforward, and future appropriation.

Category:	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Park Development	\$0	0	0	0	0	1,936,000	0	0	0	0	\$1,936,000
Total	\$0	0	0	0	0	1,936,000	0	0	0	0	\$1,936,000

Funding Source	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Park G.O. Bonds (420)	\$0	0	0	0	0	135,000	0	0	0	0	\$135,000
Parks Impact (424)	\$0	0	0	0	0	1,801,000	0	0	0	0	\$1,801,000
Total	\$0	0	0	0	0	1,936,000	0	0	0	0	\$1,936,000

Operations and Maintenance Impact	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Ongoing Expenses	\$0	0	0	0	0	49,600	51,192	52,839	54,545	52,198	\$260,374
Salaries & Benefits	\$0	0	0	0	0	36,794	39,605	40,991	42,426	42,222	\$202,039
Total	\$0	0	0	0	0	86,394	90,797	93,830	96,971	94,420	\$462,413



City of Chandler
 2011-2020 Capital Improvement Program

Existing Community Park Improvements/Repairs	CIP-101.4580-11-2714	Project	11C530	Parks/Recreation
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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. 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.

Estimated Total Project Cost: Ongoing program Estimated total project cost includes prior spending, carryforward, and future appropriation.

Category:	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Construction	\$450,000	100,000	100,000	100,000	270,155	750,000	750,000	750,000	750,000	750,000	\$4,770,155
Total	\$450,000	100,000	100,000	100,000	270,155	750,000	750,000	750,000	750,000	750,000	\$4,770,155

Funding Source	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Gen Govt Capital Projects (401)	\$350,000	0	0	0	0	0	0	0	0	0	\$350,000
Park G.O. Bonds (420)	\$100,000	100,000	100,000	100,000	270,155	750,000	750,000	750,000	750,000	750,000	\$4,420,155
Total	\$450,000	100,000	100,000	100,000	270,155	750,000	750,000	750,000	750,000	750,000	\$4,770,155



City of Chandler
 2011-2020 Capital Improvement Program

Existing City Building Renovations/Repairs	CIP-101.4580-11-2765	Project 11C628	Parks/Recreation
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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. 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.

Estimated Total Project Cost: Ongoing program Estimated total project cost includes prior spending, carryforward, and future appropriation.

Category:	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Construction	\$1,000,000	750,000	750,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$6,000,000
Total	\$1,000,000	750,000	750,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$6,000,000

Funding Source	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Gen Govt Capital Projects (401)	\$1,000,000	750,000	750,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$6,000,000
Total	\$1,000,000	750,000	750,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$6,000,000



City of Chandler
 2011-2020 Capital Improvement Program

Existing Recreation Center Improvements/Repairs CIP-101.4580-11-2781 Project 11C630 **Parks/Recreation**

This project allocates funding for various improvements and/or renovations to the City's existing recreational facilities including 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.

Estimated Total Project Cost: Ongoing program Estimated total project cost includes prior spending, carryforward, and future appropriation.

Category:	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Construction	\$200,000	200,000	200,000	200,000	200,000	125,000	125,000	125,000	125,000	125,000	\$1,625,000
Total	\$200,000	200,000	200,000	200,000	200,000	125,000	125,000	125,000	125,000	125,000	\$1,625,000

Funding Source	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Park G.O. Bonds (420)	\$200,000	200,000	200,000	200,000	200,000	125,000	125,000	125,000	125,000	125,000	\$1,625,000
Total	\$200,000	200,000	200,000	200,000	200,000	125,000	125,000	125,000	125,000	125,000	\$1,625,000



City of Chandler
 2011-2020 Capital Improvement Program

Centennial Park Site	CIP-101.4580-11-2779 Project 11C631	Parks/Recreation
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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.

Estimated Total Project Cost: \$1,981,000 Estimated total project cost includes prior spending, carryforward, and future appropriation.

Category:	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Park Development	\$0	0	0	0	0	0	1,981,000	0	0	0	\$1,981,000
Total	\$0	0	0	0	0	0	1,981,000	0	0	0	\$1,981,000

Funding Source	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Park G.O. Bonds (420)	\$0	0	0	0	0	0	297,000	0	0	0	\$297,000
Parks Impact (424)	\$0	0	0	0	0	0	1,684,000	0	0	0	\$1,684,000
Total	\$0	0	0	0	0	0	1,981,000	0	0	0	\$1,981,000

Operations and Maintenance Impact	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Ongoing Expenses	\$0	0	0	0	0	0	47,079	48,727	50,433	52,198	\$198,437
Salaries & Benefits	\$0	0	0	0	0	0	38,082	40,991	42,426	42,222	\$163,722
Total	\$0	0	0	0	0	0	85,161	89,718	92,859	94,420	\$362,159



City of Chandler
 2011-2020 Capital Improvement Program

Facility Connectivity	CIP-101.4580-11-2783	Project 11C632	Parks/Recreation
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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.

Estimated Total Project Cost: \$1,000,000

Estimated total project cost includes prior spending, carryforward, and future appropriation.

Category:	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Construction	\$0	0	0	0	0	250,000	0	250,000	250,000	250,000	\$1,000,000
Total	\$0	0	0	0	0	250,000	0	250,000	250,000	250,000	\$1,000,000

Funding Source	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Park G.O. Bonds (420)	\$0	0	0	0	0	250,000	0	250,000	250,000	250,000	\$1,000,000
Total	\$0	0	0	0	0	250,000	0	250,000	250,000	250,000	\$1,000,000



City of Chandler
2011-2020 Capital Improvement Program



Fire

New Chandler Fire Department Web site

More than 50 pages of content

Enhanced maps, graphics

Watch streaming videos, "Sprinkler's Clubhouse"

Learn more with the "Ask a Firefighter" section

Technologically savvy department

WELCOME TO Chandler
THE OFFICIAL CITY WEB SITE FOR CHANDLER, ARIZONA

HOME CITY HALL CITY NEWS DESK CUSTOMER SERVICES LEISURE & LIFESTYLE OUR COMMUNITY PUBLIC SAFETY TRANSPORTATION

Chandler Fire
Chandler Fire Department Is:
Responsive to the Needs of the Community
Committed to Community Involvement
Dedicated to Customer Service
Proud of our Professionalism

Hot Topics

- Chandler, Scottsdale and Tempe** firefighter recruitment process. Test scores are now posted and Chandler FD has scheduled oral boards for June 22-23, 2010. [More...](#)
- Take bee swarms seriously.** Normally, people and bees can coexist. However, attacks can occur when bees are swarming or protecting their hive. Do you know what to do? [More...](#)
- Protect your family, home or business from fire danger.** Educate yourself about the nature of fire, steps you can take to prevent one, and what to do when a fire starts. [More...](#)
- Car safety seats protect kids.** Proper car seat installation and use is critical to the safety of any child in your care. CFD holds regular car seat inspection clinics by appointment. [More...](#)

News & Events

- CFD dedicated to providing timely and effective emergency medical responses.** May 16-22, 2010, is nationally recognized as Emergency Medical Services (EMS) week. It's a time to recognize the efforts of, and show appreciation for those who provide medical care in one and sometimes dangerous circumstances. [More...](#)
- CFD Volunteers Install Smoke Detectors in 38 Homes.** Provide Fire Safety Education. Chandler firefighters participated in another smoke detector walk on Feb. 27 and installed detectors in 38 residences. The goal of the volunteers was to provide at least two smoke detectors in each home and to provide the residents with one-on-one counseling from firefighters on developing a specialized fire escape plan for their families. [More...](#)
- Grants help CFD equip, train and protect firefighters and better serve the community** in a special commentary, Chief Jeff Clark thanks local businesses, state and federal organizations for their support of CFD. [More...](#)

9-1-1
IS ONLY FOR EMERGENCIES
[MORE DETAILS HERE](#)

Frequently Asked Questions

- FAQs** You have questions and we have answers on a variety of topics related to Chandler Fire Dept. facilities, policies, programs and customer services. [More...](#)

Video & Photo Gallery

Chandler



2010



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Where Values Make The Difference



FIRE DEPARTMENT CAPITAL PROGRAM OVERVIEW

The Fire Department Capital Improvement Program is used to program new fire stations, fire training facilities, and certain capital equipment purchases necessary for the safety of firefighters. Primary funding sources are general obligation bonds, impact fees, and grants.

COMPARISON OF 2011-20 CIP TO PRIOR 10-YEAR CIP

2010-19 Capital Program	\$	8,580,028	
2011-20 Capital Program	\$	7,073,500	
Difference	\$	(1,506,528)	-17.6%

This decrease is due to lower estimated costs for the Relocation of Fire Station #1 project.

SIGNIFICANT CHANGES

from prior year Capital Improvement Program

Self-Contained Breathing Apparatus Replacement - 11F636 – There are no significant changes from the 2010-2019 CIP for this project. This project totaling \$1,287,500 is to replace the Department’s self-contained breathing apparatus in 2011-12.

Relocation of Fire Station #1 - 11F638 – This project totaling \$5,786,000 is to relocate Fire Station #1 (Hamilton Street north of Pecos Road) to a new location. This is a reduction from the 2010-2019 CIP that reflected an estimated cost of \$7,292,528 due to lower construction estimates and a reduction in scope. A anticipated grant for the project in 2010-11 was not received causing the project to be moved to 2015-16. 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 staffing a future fire station in southeast Chandler. The existing station facility on Hamilton Street will be converted to offices and shops for the Transportation and Development Department (Engineering Division) and the Neighborhood Resources Department (Housing Division) in 2016-17.

NEW PROJECTS

None

DEFERRED PROJECTS

Projects not included in this Capital Improvement Program

The following project shown in previous CIP has been deferred to an undetermined future year. The project will be considered in future CIPs as revenues allow.

Southeast Fire Station – Ocotillo/Gilbert Fire Training Center Expansion



City of Chandler
2011-2020 Capital Improvement Program

SUMMARY OF FY09-10 PROJECT CARRYFORWARD AND FY10-11 NEW PROJECT FUNDING

FIRE CAPITAL (COST CENTER 2250)

Project #	Project Name	Carryforward Appropriation (Estimated)		FY10-11 New Appropriation	Total FY10-11 Appropriation
		Encumbered Purchase Orders	Unencumbered		

The following projects are expected to have carryforward appropriation in 2010-11 but no new appropriation in the 2011-2020 CIP

FI611	Southeast Fire Station	\$0	\$529,908	\$0	\$529,908
FI634	Training Center Expansion	162,051	107,723	-	269,774
FI635	Radio Infrastructure Upgrade	-	408,218	-	408,218
F638	Fire Station #1 Relocation	159,745	447,082	-	606,827

The following projects were completed and financially closed during 2009-10

FI274	Fire Admin Building Construction	-	-	-	-
FI633	Fire Station #3 Expansion	-	-	-	-
TOTAL EXPENSES		\$321,796	\$1,492,931	\$0	\$1,814,727

Capital Funding Summary

Fund					
470	GO Bonds - Fire	\$ 321,796	\$ 1,335,099	\$ -	\$ 1,656,895
475	Fire Impact Fees	-	157,832	-	157,832
TOTAL FUNDING		\$ 321,796	\$ 1,492,931	\$ -	\$ 1,814,727

Note: Carryforward amounts are estimated based upon actual spending through February 2010 and estimated spending through June 2010.



City of Chandler
2011-2020 Capital Improvement Program

FIRE COST SUMMARY - 10 YEAR PROGRAM

PROJECT COST BY FISCAL YEAR

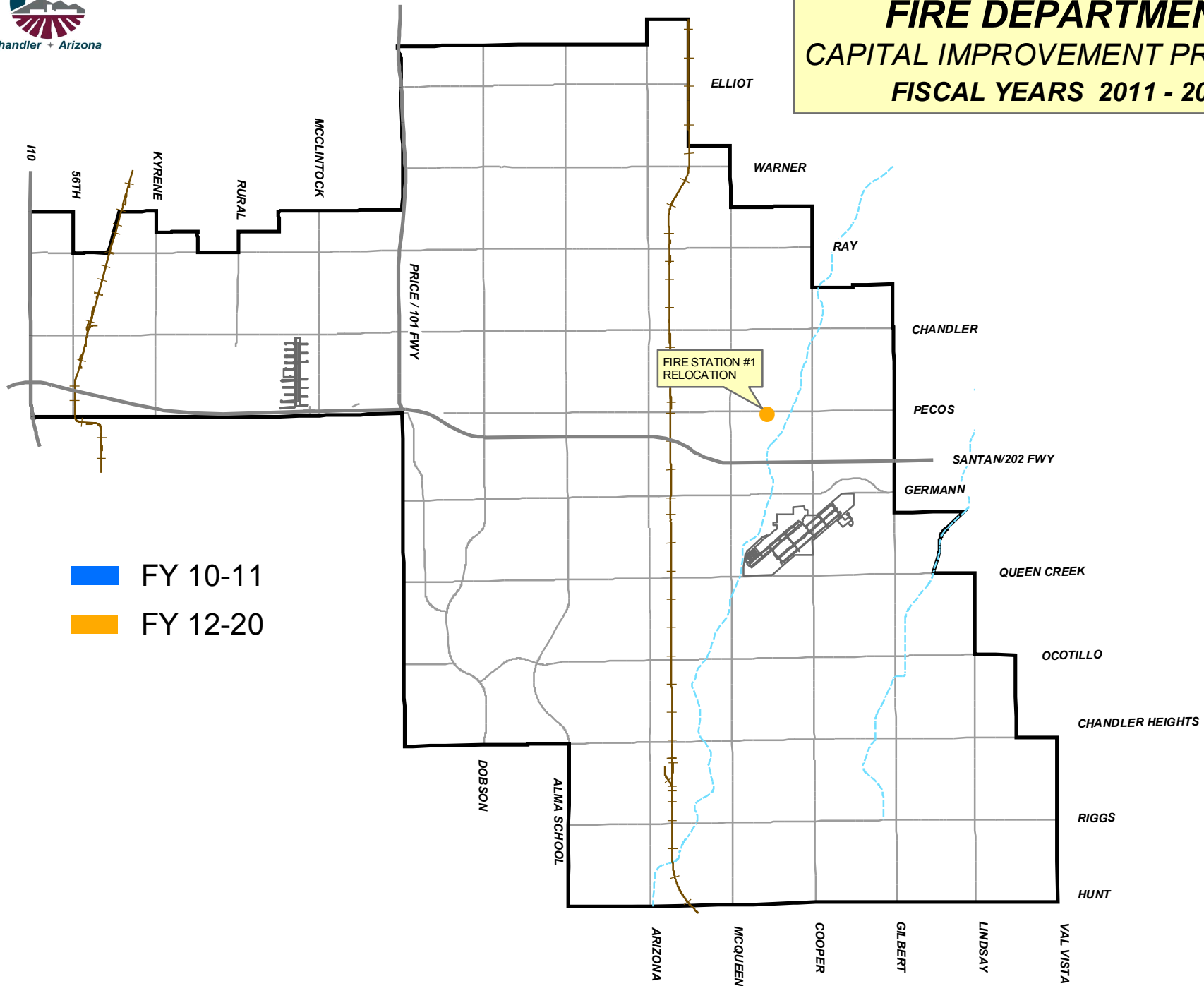
Proj #	Project	2010-11	2011-12	2012-13	2013-14	2014-15	5-Year Total	2015-2020	10-Year Total
11F636	SCBA Replacement	\$ -	\$ 1,287,500	\$ -	\$ -	\$ -	\$ 1,287,500	\$ -	\$ 1,287,500
11F638	Fire Station #1 Relocation	-	-	-	-	-	-	5,786,000	5,786,000
TOTAL - PUBLIC SAFETY - FIRE		\$ -	\$ 1,287,500	\$ -	\$ -	\$ -	\$ 1,287,500	\$ 5,786,000	\$ 7,073,500

REVENUE SOURCES BY FISCAL YEAR

	2010-11	2011-12	2012-13	2013-14	2014-15	5-Year Total	2015-2020	10-Year Total
General Obligation Bonds - Fire	-	1,287,500	-	-	-	1,287,500	\$ 636,460	\$ 1,923,960
Fire Impact Fees	-	-	-	-	-	-	5,149,540	5,149,540
TOTAL - PUBLIC SAFETY - FIRE	\$ -	\$ 1,287,500	\$ -	\$ -	\$ -	\$ 1,287,500	\$ 5,786,000	\$ 7,073,500

* 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.

FIRE DEPARTMENT CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2011 - 2020





City of Chandler
 2011-2020 Capital Improvement Program

Self Contained Breathing Apparatus Replacement	CIP-470.2250-11-2766	Project	11F636	Fire
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This request is for funding to replace the Department's self-contained breathing apparatus (SCBAs). This equipment is essential because it allows our firefighters to breathe while working in the toxic atmospheres created by fires and hazardous materials incidents. Safety standards for the SCBAs 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 assurances that the equipment will function properly after repeated exposure to heat and water, and that electronic 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 SCBA's will be enhanced by the provision of a mechanical voice amplifier to provide backup should the electronic amplifier fail.

Estimated Total Project Cost: \$1,287,500 Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Equipment	\$0	1,287,500	0	0	0	0	0	0	0	0	\$1,287,500
Total	\$0	1,287,500	0	0	0	0	0	0	0	0	\$1,287,500

<u>Funding Source</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Fire G.O. Bonds (470)	\$0	1,287,500	0	0	0	0	0	0	0	0	\$1,287,500
Total	\$0	1,287,500	0	0	0	0	0	0	0	0	\$1,287,500



City of Chandler
 2011-2020 Capital Improvement Program

Fire Station #1 Relocation	CIP-470.2250-11-2778 Project 11F638	Fire
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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 Standards 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 Standards of Response Coverage the Department has expanded the scope of planning to include the National Fire Protection Association's Standard 1710. This standard has changed the response parameters for the Department, resulting in a change of fire station locations. 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.

Estimated Total Project Cost: \$6,636,000 Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Additional Services	\$0	0	0	0	0	396,144	0	0	0	0	\$396,144
Design	\$0	0	0	0	0	132,201	0	0	0	0	\$132,201
Equipment	\$0	0	0	0	0	95,844	0	0	0	0	\$95,844
Fees	\$0	0	0	0	0	113,316	0	0	0	0	\$113,316
Municipal Arts	\$0	0	0	0	0	6,602	0	0	0	0	\$6,602
Contingency	\$0	0	0	0	0	486,207	0	0	0	0	\$486,207
Construction Mgmt	\$0	0	0	0	0	336,873	0	0	0	0	\$336,873
Construction	\$0	0	0	0	0	4,218,813	0	0	0	0	\$4,218,813
Total	\$0	0	0	0	0	5,786,000	0	0	0	0	\$5,786,000

<u>Funding Source</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Fire G.O. Bonds (470)	\$0	0	0	0	0	636,460	0	0	0	0	\$636,460
Fire Impact (475)	\$0	0	0	0	0	5,149,540	0	0	0	0	\$5,149,540
Total	\$0	0	0	0	0	5,786,000	0	0	0	0	\$5,786,000

Police

Dedication of new Public Safety Memorial

Located at the new Fire Administration Building

Larger-than-life bronze panels represent Fire, Police

Designed by Jesus Romo Studios

Includes a list of those lost in the line of duty

A project of the Chandler Arts Commission



Chandler



2010



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POLICE DEPARTMENT CAPITAL PROGRAM OVERVIEW

The Police Department Capital Improvement Program is used to finance infrastructure and equipment necessary for the safe and efficient operation of the Police Department. Included are police substations, headquarters facilities and upgrades, training facilities, communications equipment, and certain capital equipment required for the police officers. Primary funding sources are general obligation bonds and impact fees.

COMPARISON OF 2011-20 CIP TO PRIOR 10-YEAR CIP

2010-19 Capital Program	\$	1,117,267	
2011-20 Capital Program	\$	6,886,397	
Difference	\$	5,769,130	516.4%

Funding levels increased in the 2011-20 CIP because the Police Driving Training Facility has been returned to the CIP, and the Police Communications/Administrative Renovations has been reprogrammed to a future year resulting in a higher cost due to inflation.

SIGNIFICANT CHANGES

from prior year Capital Improvement Program

Police Driver Training Facility - 11P035 – This project was originally budgeted in 2008-2009 but construction has been delayed due to land acquisition issues. With limited funding available for debt service and for operating costs, the funds previously allocated for this project have been returned to fund balance and the project has been reprogrammed for construction in 2015-16. The updated project cost with inflation is \$5,598,864.

Police Communications Center/Administration Renovation - 11P410 – This project totals \$1,287,533 in the 2011-2020 CIP, a small increase from the \$1,117,267 reflected in the 2010-2019 CIP. The increase is a result of inflation due to reprogramming the project from 2010-11 to 2015-16. The project includes the renovation of the Communication Center as well as the renovation of the existing fire administration area.

DEFERRED PROJECTS

Projects not included in this Capital Improvement Program

The following project shown in the previous CIPs 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
2011-2020 Capital Improvement Program

SUMMARY OF FY09-10 PROJECT CARRYFORWARD AND FY10-11 NEW PROJECT FUNDING

POLICE CAPITAL (COST CENTER 2100)

Project #	Project Name	Carryforward Appropriation (Estimated)		FY10-11 New Appropriation	Total FY10-11 Appropriation
		Encumbered Purchase Orders	Unencumbered		

The following projects are expected to have carryforward appropriation in 2010-11 but no new appropriation in the 2011-2020 CIP

P035	Police Driver Training Facility	\$0	\$970,407	\$0	\$970,407
P606	Records Management System	2,100,000	900,000	-	3,000,000
P605	Radio System Replacement	7,124,006	7,608,524	-	14,732,530
TOTAL EXPENSES		\$9,224,006	\$9,478,931	\$0	\$18,702,937

Capital Funding Summary

Fund					
401	Gen Govt Capital Projects Fund	\$2,100,000	\$900,000	\$0	\$3,000,000
460	GO Bonds - Police	7,124,006	8,578,931	-	15,702,937
465	Police Impact Fees	-	-	-	-
TOTAL FUNDING		\$9,224,006	\$9,478,931	\$0	\$18,702,937

Note: Carryforward amounts are estimated based upon actual spending through February 2010 and estimated spending through June 2010.



City of Chandler
2011-2020 Capital Improvement Program

POLICE COST SUMMARY - 10 YEAR PROGRAM

PROJECT COST BY FISCAL YEAR

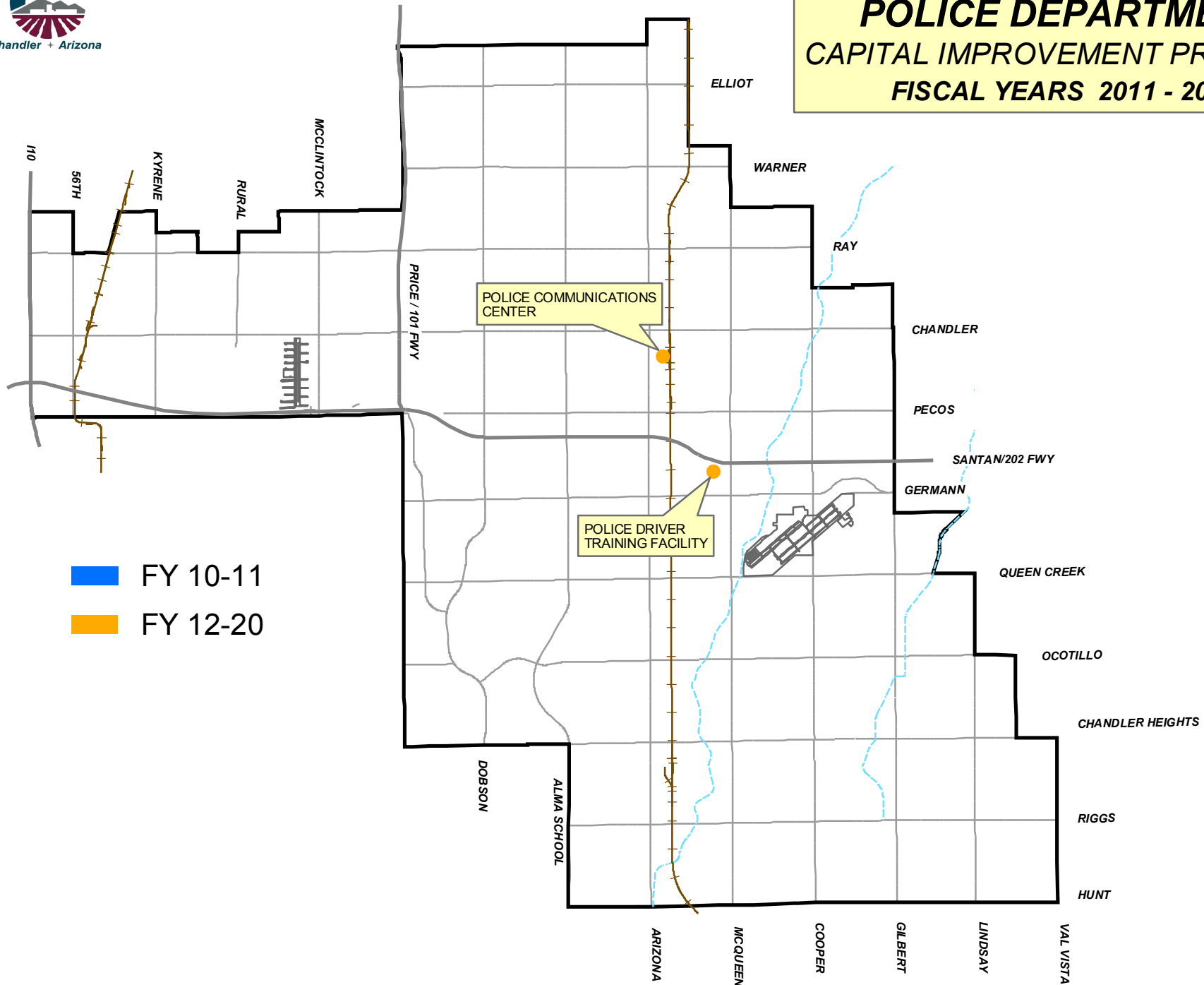
Proj #	Project	2010-11	2011-12	2012-13	2013-14	2014-15	5-Year Total	2015-2020	10-Year Total
11P035	Police Driver Training Facility	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,598,864	\$ 5,598,864
11P410	Communications Center/Admin Renovation	-	-	-	-	-	-	1,287,533	1,287,533
TOTAL - PUBLIC SAFETY - POLICE		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,886,397	\$ 6,886,397

REVENUE SOURCES BY FISCAL YEAR

	2010-11	2011-12	2012-13	2013-14	2014-15	5-Year Total	2015-2020	10-Year Total
General Obligation Bonds - Police	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 978,525	\$ 978,525
Police Impact Fees	-	-	-	-	-	-	5,907,872	5,907,872
TOTAL - PUBLIC SAFETY - POLICE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,886,397	\$ 6,886,397

* 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.

**POLICE DEPARTMENT
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2011 - 2020**



- FY 10-11
- FY 12-20



City of Chandler
 2011-2020 Capital Improvement Program

Police Driver Training Facility	CIP-101.2100-11-2670 Project 11P035	Police
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This project is being reprogrammed to FY 15-16. A majority of the land required for this project has been acquired and efforts will continue to purchase the remainder of the land needed for this project. This project is for design and construction of an urban driving environment including a block wall and roadway improvements specific to the property. This project is related to 9PD579 - Police Training Facility, which is on hold. Police Officers spend a majority of their time operating a motor vehicle. This project will provide the department with driver training in a controlled environment.

Estimated Total Project Cost: \$10,768,741 Estimated total project cost includes prior spending, carryforward, and future appropriation.

Category:	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Construction	\$0	0	0	0	0	5,038,978	0	0	0	0	\$5,038,978
Design	\$0	0	0	0	0	559,886	0	0	0	0	\$559,886
Total	\$0	0	0	0	0	5,598,864	0	0	0	0	\$5,598,864

Funding Source	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Police G.O. Bonds (460)	\$0	0	0	0	0	5,598,864	0	0	0	0	\$5,598,864
Total	\$0	0	0	0	0	5,598,864	0	0	0	0	\$5,598,864

Operations and Maintenance Impact	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Ongoing Expenses	\$0	0	0	0	0	0	166,197	170,476	174,904	179,488	\$691,065
Total	\$0	0	0	0	0	0	166,197	170,476	174,904	179,488	\$691,065



City of Chandler
 2011-2020 Capital Improvement Program

Police Communications Center/Admin Renovation	CIP-101.2100-11-2708	Project 11P410	Police
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This project is being reprogrammed to FY 15-16. Communications and administrative staff will move into the previous fire administration offices located under the dispatch center. This will allow for the communications center to free up more space for call takers, supervisors and the new equipment for the radio and records management systems. We will also create a training lab for the new RMS in the previous fire conference room. Additionally, two units from criminal investigations will move into the area and will utilize the existing office space until the area can be remodeled into working cubicles.

Estimated Total Project Cost: \$1,287,533 Estimated total project cost includes prior spending, carryforward, and future appropriation.

Category:	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Equipment	\$0	0	0	0	0	146,466	0	0	0	0	\$146,466
Fees	\$0	0	0	0	0	7,022	0	0	0	0	\$7,022
Contingency	\$0	0	0	0	0	106,830	0	0	0	0	\$106,830
Construction Mgmt	\$0	0	0	0	0	82,177	0	0	0	0	\$82,177
Construction	\$0	0	0	0	0	821,772	0	0	0	0	\$821,772
Design	\$0	0	0	0	0	123,266	0	0	0	0	\$123,266
Total	\$0	0	0	0	0	1,287,533	0	0	0	0	\$1,287,533

Funding Source	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Police G.O. Bonds (460)	\$0	0	0	0	0	309,008	0	0	0	0	\$309,008
Police Impact (465)	\$0	0	0	0	0	978,525	0	0	0	0	\$978,525
Total	\$0	0	0	0	0	1,287,533	0	0	0	0	\$1,287,533

Operations and Maintenance Impact	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Ongoing Expenses	\$0	0	0	0	0	0	15,269	15,803	16,357	16,929	\$64,358
Total	\$0	0	0	0	0	0	15,269	15,803	16,357	16,929	\$64,358

Water

City collaborates with Town of Gilbert, wins award

Regional Partnership with Town of Gilbert wins 2010 Desert Peaks Award from the Maricopa Association of Governments

Joint work on Santan Vista Water Treatment Plant recognized for shared success

Benefits to both communities highlighted with regional award



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MUNICIPAL UTILITIES – WATER CAPITAL PROGRAM OVERVIEW

The Water Capital Improvement Program (CIP) is used to build, upgrade, and refurbish facilities used by the City's water system. Included are programs for new and replacement water mains, water treatment plants and plant expansions, and other related capital projects including purchasing water from third parties. The primary funding sources are bonds, system development fees, and water operating funds.

COMPARISON OF 2011-20 CIP TO PRIOR 10-YEAR CIP

2010-19 Capital Program	\$ 126,022,190	
2011-20 Capital Program	\$ 126,242,933	
Difference	\$ 220,743	0.2%

SIGNIFICANT CHANGES

from prior year Capital Improvement Program

Main Replacements - 11W023 No significant changes.

Well Construction/Rehabilitation – 11W034 This project totals \$13,724,000 for the 2011-2020 CIP, compared to \$17,212,000 in 2010-2019.

Transmission Mains – 11W076 This project totals \$8,413,091 in the 2011-2020 CIP, compared to \$7,892,047 in the 2010-2019 CIP. This program funds the design and construction of transmission mains to deliver water from the City's surface water treatment plant and well sites to areas with increased demands. Cost increases are due to inflation caused by reprogramming construction by one year.

Water System Upgrades w/Street Projects – 11W110 This project totals \$8,525,555, compared to \$7,699,595 in the 2010-2019 CIP. The work consists of new valve and fire hydrant installation and replacing old water mains where needed, such as cast iron mains and asbestos cement mains. The cost increase is attributed to inflation as more street projects are pushed into the second five years of the capital improvement plan.

Water Treatment Plant Expansion – 11W209 This project totals \$9,982,821 in the 2011-2020 CIP, compared to \$10,639,157 in the 2010-2019 CIP. Anticipated construction is now split over two years (2010-11 and 2011-12) resulting in a slight increase in cost.

Water Production Facility Improvements – 11W230 This project updates aging booster and reservoir sites to better operate with the City's pressure zone changes. The project totals \$16,139,150 in the 2011-2020 CIP, a small reduction compared to \$16,886,386 in the 2010-2019 CIP.

Joint Water Treatment Plant - 11W334 No significant changes.

Municipal Utilities Administration Building - 11W488 No significant changes.



MUNICIPAL UTILITIES – WATER CAPITAL PROGRAM OVERVIEW

Water Rights Settlement – 11W638 The White Mountain Apache Tribe (WMAT) and the Valley Cities, including Chandler, have filed claims to the Salt River water supplies. 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. The 2011-2020 CIP total is \$15,317,648, budgeted in 2019-20. Cost increases are due to inflation caused by reprogramming the water lease by nine years.

NEW PROJECTS

Well Remediation – Arsenic - 11W640 This new project will rehabilitate arsenic treatment systems that were installed in 2006. Total project cost is \$280,000.



City of Chandler
2011-2020 Capital Improvement Program

SUMMARY OF FY09-10 PROJECT CARRYFORWARD AND FY10-11 NEW PROJECT FUNDING

WATER CAPITAL (COST CENTER 3820)

Project #	Project Name	Carryforward Appropriation (Estimated)		FY10-11 New Appropriation	Total FY10-11 Appropriation
		Encumbered Purchase Orders	Unencumbered		
W023	Main Replacements	\$512,697	\$0	\$2,904,461	\$3,417,158
W076	Transmission Mains	1,039,163	579,725	576,576	2,195,464
W110	Water System Upgrades w/ Street Projects	410,699	1,351,576	1,999,722	3,761,998
W209	Water Treatment Plant Expansion	813,220	149,016	3,514,071	4,476,307
W230	Water Production Facility Improvements	1,378,089	123,938	2,355,889	3,857,917
W640	Well Remediation - Arsenic System			210,000	210,000
The following projects were completed and financially closed during 2009-10					
G613	S Arizona Ave Corridor Improvements	-	1,413,000	-	1,413,000
W034	Well Construction/Rehabilitation	3,843,186	3,590,487	-	7,433,673
W330	Well Remediation	9,144	50,273	-	59,417
W334	Joint Water Treatment Plant	976,597	-	-	976,597
W488	Municipal Utilities Administration Bldg.	16,428	40,972	-	57,400
TOTAL EXPENSES		\$8,999,223	\$7,298,987	\$11,560,719	\$27,858,931

Note: Carryforward amounts are estimated based upon actual spending through February 2010 and estimated spending through June 2010.

Capital Funding Summary

Fund					
601	Water Bonds	\$4,293,113	\$5,805,803	\$10,774,143	\$20,873,060
603	Water System Development Fees	4,285,886	1,434,850	576,576	6,297,313
605	Water Operating Fund	420,224	58,334	210,000	688,558
TOTAL FUNDING		\$8,999,223	\$7,298,987	\$11,560,719	\$27,858,931



City of Chandler
2011-2020 Capital Improvement Program

WATER COST SUMMARY - 10 YEAR PROGRAM

PROJECT COST BY FISCAL YEAR

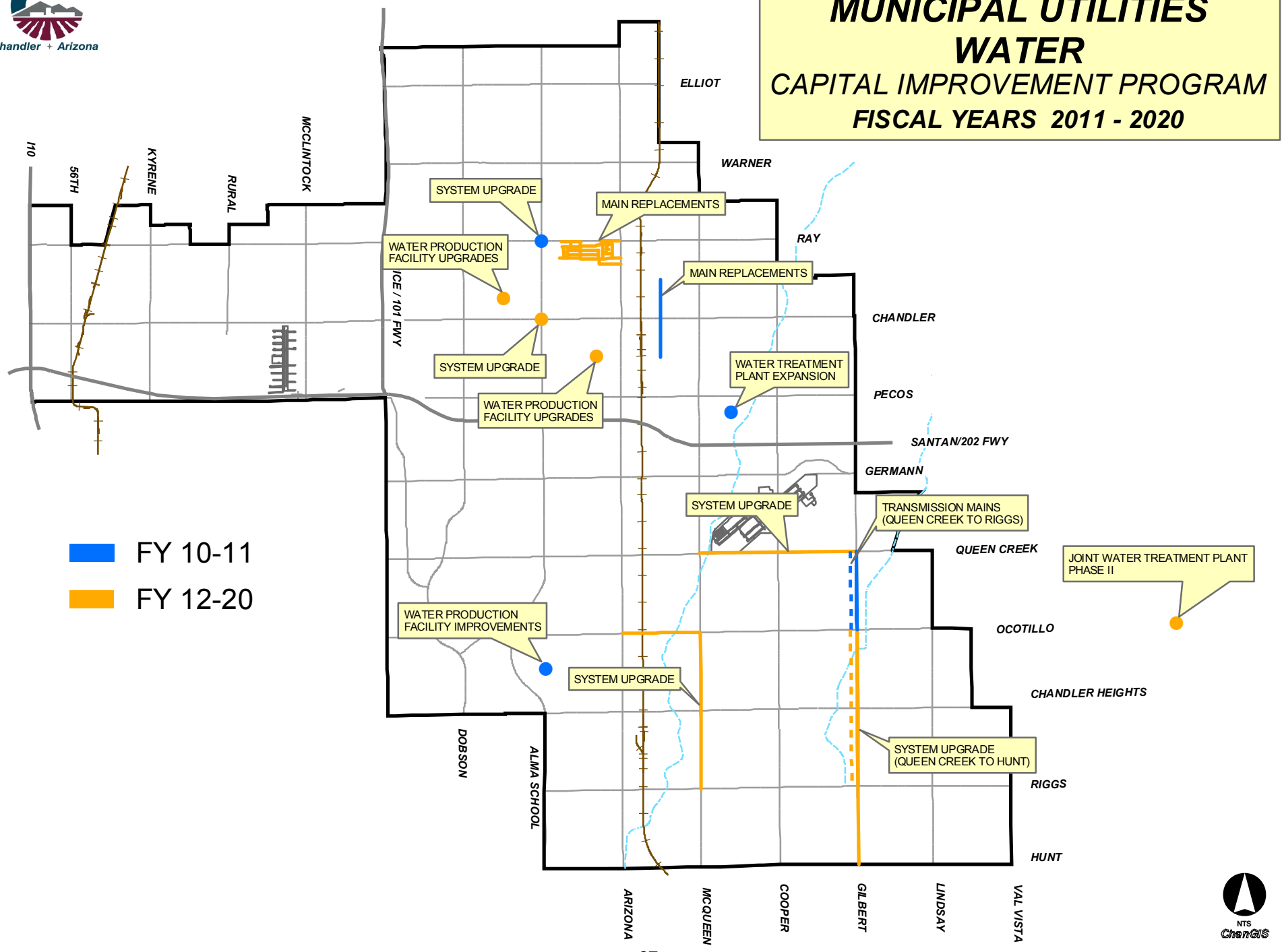
Proj #	Project	2010-11	2011-12	2012-13	2013-14	2014-15	5-Year Total	2015-2020	10-Year Total
11W023	Main Replacements	\$ 2,904,461	\$ 3,218,780	\$ 250,000	\$ 250,000	\$ 1,806,477	\$ 8,429,718	\$ 4,453,428	\$ 12,883,146
11W034	Well Construction/Rehabilitation	-	-	-	3,256,000	3,370,000	6,626,000	7,098,000	13,724,000
11W076	Transmission Mains	576,576	-	-	4,684,903	3,151,612	8,413,091	-	8,413,091
11W110	System Upgrades during St Repair Projects	1,999,722	66,939	1,184,576	2,532,875	1,411,753	7,195,865	1,329,690	8,525,555
11W209	Water Treatment Plant Expansion	3,514,071	6,468,750	-	-	-	9,982,821	-	9,982,821
11W230	Water Production Facility Improvements	2,355,889	390,027	3,648,075	-	2,758,402	9,152,393	6,986,757	16,139,150
11W334	Joint Water Treatment Plant	-	-	3,642,165	-	36,478,318	40,120,483	-	40,120,483
11W488	Municipal Utilities Administration Building	-	-	857,039	-	-	857,039	-	857,039
11W488	Water Rights Settlement	-	-	-	-	-	-	15,317,648	15,317,648
11W640	Well Remediation - Arsenic Systems	210,000	70,000	-	-	-	280,000	-	280,000
TOTAL - WATER		\$ 11,560,719	\$ 10,214,496	\$ 9,581,855	\$ 10,723,778	\$ 48,976,562	\$ 91,057,410	\$ 35,185,523	\$ 126,242,933

REVENUE SOURCES BY FISCAL YEAR

	2010-11	2011-12	2012-13	2013-14	2014-15	5-Year Total	2015-2020	10-Year Total
Water Bonds	\$ 10,774,143	\$ 10,144,496	\$ 5,082,651	\$ 6,038,875	\$ 9,346,632	\$ 41,386,797	\$ 30,187,375	\$ 71,574,172
Water System Dev. Fees	576,576	-	3,642,165	4,684,903	39,629,930	48,533,574	-	48,533,574
Water Resource System Dev. Fees	-	-	-	-	-	-	4,998,148	4,998,148
Water Operating Fund	210,000	70,000	428,519	-	-	708,519	-	708,519
Wastewater Operating Fund	-	-	428,520	-	-	428,520	-	428,520
TOTAL - WATER	\$ 11,560,719	\$ 10,214,496	\$ 9,581,855	\$ 10,723,778	\$ 48,976,562	\$ 91,057,410	\$ 35,185,523	\$ 126,242,933

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

MUNICIPAL UTILITIES WATER CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2011 - 2020





City of Chandler
 2011-2020 Capital Improvement Program

Main Replacements	CIP-605.3820-11-2667 Project 11W023	Water
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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.

Estimated Total Project Cost: Ongoing program Estimated total project cost includes prior spending, carryforward, and future appropriation.

Category:	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Design	\$265,446	296,878	0	0	155,648	0	166,734	0	178,609	0	\$1,063,315
Construction Mgmt	\$265,446	296,878	0	0	155,648	0	166,734	0	178,609	0	\$1,063,315
Contingency	\$265,446	296,878	0	0	155,648	0	166,734	0	178,609	0	\$1,063,315
Construction	\$2,108,123	2,328,146	250,000	250,000	1,339,533	250,000	1,417,135	250,000	1,500,264	0	\$9,693,201
Total	\$2,904,461	3,218,780	250,000	250,000	1,806,477	250,000	1,917,337	250,000	2,036,091	0	\$12,883,146

Funding Source	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Water Bonds (601)	\$2,904,461	3,218,780	250,000	250,000	1,806,477	250,000	1,917,337	250,000	2,036,091	0	\$12,883,146
Total	\$2,904,461	3,218,780	250,000	250,000	1,806,477	250,000	1,917,337	250,000	2,036,091	0	\$12,883,146



City of Chandler
 2011-2020 Capital Improvement Program

Well Construction/Rehabilitation	CIP-605.3820-11-2669 Project 11W034	Water
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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.

Estimated Total Project Cost: Ongoing program Estimated total project cost includes prior spending, carryforward, and future appropriation.

Category:	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Design	\$0	0	0	325,600	337,000	0	348,800	361,000	0	0	\$1,372,400
Construction Mgmt	\$0	0	0	325,600	337,000	0	348,800	361,000	0	0	\$1,372,400
Contingency	\$0	0	0	325,600	337,000	0	348,800	361,000	0	0	\$1,372,400
Construction	\$0	0	0	2,279,200	2,359,000	0	2,441,600	2,527,000	0	0	\$9,606,800
Total	\$0	0	0	3,256,000	3,370,000	0	3,488,000	3,610,000	0	0	\$13,724,000

Funding Source	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Water Bonds (601)	\$0	0	0	3,256,000	3,370,000	0	3,488,000	3,610,000	0	0	\$13,724,000
Total	\$0	0	0	3,256,000	3,370,000	0	3,488,000	3,610,000	0	0	\$13,724,000



City of Chandler
 2011-2020 Capital Improvement Program

Transmission Mains	CIP-605.3820-11-2677 Project 11W076	Water
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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.

Estimated Total Project Cost: Ongoing program Estimated total project cost includes prior spending, carryforward, and future appropriation.

Category:	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Design	\$576,576	0	0	0	0	0	0	0	0	0	\$576,576
Construction Mgmt	\$0	0	0	468,490	315,161	0	0	0	0	0	\$783,651
Contingency	\$0	0	0	468,490	315,161	0	0	0	0	0	\$783,651
Construction	\$0	0	0	3,747,923	2,521,290	0	0	0	0	0	\$6,269,213
Total	\$576,576	0	0	4,684,903	3,151,612	0	0	0	0	0	\$8,413,091

Funding Source	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Water System Dev. Fees (603)	\$576,576	0	0	4,684,903	3,151,612	0	0	0	0	0	\$8,413,091
Total	\$576,576	0	0	4,684,903	3,151,612	0	0	0	0	0	\$8,413,091



City of Chandler
 2011-2020 Capital Improvement Program

Water System Upgrades w/Street Projects	CIP-605.3820-11-2678 Project 11W110	Water
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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.

Estimated Total Project Cost: Ongoing program Estimated total project cost includes prior spending, carryforward, and future appropriation.

Category:	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Design	\$84,078	66,939	0	93,529	0	0	0	0	0	0	\$244,546
Construction Mgmt	\$199,972	0	118,458	243,935	141,175	45,086	87,883	0	0	0	\$836,509
Contingency	\$199,972	0	118,458	243,935	141,175	45,086	87,883	0	0	0	\$836,509
Construction	\$1,515,700	0	947,660	1,951,476	1,129,403	360,690	703,062	0	0	0	\$6,607,991
Total	\$1,999,722	66,939	1,184,576	2,532,875	1,411,753	450,862	878,828	0	0	0	\$8,525,555

Funding Source	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Water Bonds (601)	\$1,999,722	66,939	1,184,576	2,532,875	1,411,753	450,862	878,828	0	0	0	\$8,525,555
Total	\$1,999,722	66,939	1,184,576	2,532,875	1,411,753	450,862	878,828	0	0	0	\$8,525,555



City of Chandler
 2011-2020 Capital Improvement Program

Water Treatment Plant Expansion	CIP-605.3820-11-2683 Project 11W209	Water
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Chandler's Surface Water Treatment Plant's capacity is 60 million gallons per day (MGD). The flocculation basins where particles form clumps to make filtering more effective need to be rebuilt this fiscal year. 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.

Estimated Total Project Cost: \$58,256,501 Estimated total project cost includes prior spending, carryforward, and future appropriation.

Category:	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Design	\$341,407	646,875	0	0	0	0	0	0	0	0	\$988,282
Construction Mgmt	\$341,407	646,875	0	0	0	0	0	0	0	0	\$988,282
Contingency	\$341,407	646,875	0	0	0	0	0	0	0	0	\$988,282
Construction	\$2,489,850	4,528,125	0	0	0	0	0	0	0	0	\$7,017,975
Total	\$3,514,071	6,468,750	0	0	0	0	0	0	0	0	\$9,982,821

Funding Source	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Water Bonds (601)	\$3,514,071	6,468,750	0	0	0	0	0	0	0	0	\$9,982,821
Total	\$3,514,071	6,468,750	0	0	0	0	0	0	0	0	\$9,982,821



City of Chandler
 2011-2020 Capital Improvement Program

Water Production Facility Improvements	CIP-605.3820-11-2687 Project 11W230	Water
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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 more constant pressure.

Estimated Total Project Cost: Ongoing program Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Design	\$200,000	0	313,274	0	250,000	0	250,000	0	391,343	0	\$1,404,617
Construction Mgmt	\$200,000	0	313,274	0	250,000	0	250,000	0	391,343	0	\$1,404,617
Contingency	\$200,000	0	313,274	0	250,000	0	250,000	0	391,343	0	\$1,404,617
Construction	\$1,755,889	390,027	2,708,253	0	2,008,402	0	2,026,807	0	3,035,921	0	\$11,925,299
Total	\$2,355,889	390,027	3,648,075	0	2,758,402	0	2,776,807	0	4,209,950	0	\$16,139,150

<u>Funding Source</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Water Bonds (601)	\$2,355,889	390,027	3,648,075	0	2,758,402	0	2,776,807	0	4,209,950	0	\$16,139,150
Total	\$2,355,889	390,027	3,648,075	0	2,758,402	0	2,776,807	0	4,209,950	0	\$16,139,150



City of Chandler
 2011-2020 Capital Improvement Program

Joint Water Treatment Plant	CIP-605.3820-11-2703 Project 11W334	Water
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The City of Chandler and Town of Gilbert will continue their partnership in a 24 million gallon per day (MGD) water treatment facility. In FY 2009/10, the joint water treatment facility was completed and Chandler's capacity was increased to 24 MGD. Phase II design is scheduled for FY 2012-13 with construction beginning in FY 2014-15.

Estimated Total Project Cost: \$125,269,143 Estimated total project cost includes prior spending, carryforward, and future appropriation.

Category:	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Payment to Others	\$0	0	3,642,165	0	36,478,318	0	0	0	0	0	\$40,120,483
Total	\$0	0	3,642,165	0	36,478,318	0	0	0	0	0	\$40,120,483

Funding Source	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Water System Dev. Fees (603)	\$0	0	3,642,165	0	36,478,318	0	0	0	0	0	\$40,120,483
Total	\$0	0	3,642,165	0	36,478,318	0	0	0	0	0	\$40,120,483



City of Chandler
 2011-2020 Capital Improvement Program

Municipal Utilities Administration Building	CIP-605.3820-11-2710 Project 11W488	Water
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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.

Estimated Total Project Cost: \$956,938 Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Design	\$0	0	87,145	0	0	0	0	0	0	0	\$87,145
Construction Mgmt	\$0	0	58,097	0	0	0	0	0	0	0	\$58,097
Contingency	\$0	0	46,455	0	0	0	0	0	0	0	\$46,455
Construction	\$0	0	581,079	0	0	0	0	0	0	0	\$581,079
Municipal Arts	\$0	0	6,874	0	0	0	0	0	0	0	\$6,874
Fees	\$0	0	77,389	0	0	0	0	0	0	0	\$77,389
Total	\$0	0	857,039	0	0	0	0	0	0	0	\$857,039

<u>Funding Source</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Wastewater Operating (615)	\$0	0	428,520	0	0	0	0	0	0	0	\$428,520
Water Operating (605)	\$0	0	428,519	0	0	0	0	0	0	0	\$428,519
Total	\$0	0	857,039	0	0	0	0	0	0	0	\$857,039

<u>Operations and Maintenance Impact</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Ongoing Expenses	\$0	0	0	21,000	21,735	22,496	23,283	24,098	24,941	25,814	\$163,367
Total	\$0	0	0	21,000	21,735	22,496	23,283	24,098	24,941	25,814	\$163,367



City of Chandler
2011-2020 Capital Improvement Program

Water Rights Settlement

CIP-601.3820-11-2784 Project 11W638

Water

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 Quantification Agreement requires that Salt River Project (SRP), Roosevelt Water Conservation District (RWCD), and the Valley Cities, including Chandler, contribute some of their 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 2020 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.

Estimated Total Project Cost: \$15,317,648 Estimated total project cost includes prior spending, carryforward, and future appropriation.

Category:	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Payment to Others	\$0	0	0	0	0	0	0	0	0	15,317,648	\$15,317,648
Total	\$0	0	0	0	0	0	0	0	0	15,317,648	\$15,317,648

Funding Source	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Water Bonds (601)	\$0	0	0	0	0	0	0	0	0	10,319,500	\$10,319,500
Water Resource Sys Dev Fees (604)	\$0	0	0	0	0	0	0	0	0	4,998,148	\$4,998,148
Total	\$0	0	0	0	0	0	0	0	0	15,317,648	\$15,317,648



City of Chandler
 2011-2020 Capital Improvement Program

Well Remediation - Arsenic Systems	CIP-605.3820-11-3021 Project 11W640	Water
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A number of existing wells show were retrofitted with Arsenic treatment systems in 2006. These treatments systems are now in need of rehabilitation to repair hatches and coat the internal surfaces of the media vessels. In order to continue to meet the City's potable water demand these wells need to be kept active. The remediation method to be considered is for Arsenic system media vessel rehabilitation.

Estimated Total Project Cost: \$280,000 Estimated total project cost includes prior spending, carryforward, and future appropriation.

Category:	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Design	\$21,000	7,000	0	0	0	0	0	0	0	0	\$28,000
Construction Mgmt	\$21,000	7,000	0	0	0	0	0	0	0	0	\$28,000
Contingency	\$21,000	7,000	0	0	0	0	0	0	0	0	\$28,000
Construction	\$147,000	49,000	0	0	0	0	0	0	0	0	\$196,000
Total	\$210,000	70,000	0	0	0	0	0	0	0	0	\$280,000

Funding Source	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Water Operating (605)	\$210,000	70,000	0	0	0	0	0	0	0	0	\$280,000
Total	\$210,000	70,000	0	0	0	0	0	0	0	0	\$280,000



City of Chandler
2011-2020 Capital Improvement Program



Wastewater

**Chandler Heights
Community Facilities
Environmental Education Center**
78 acre water recharge/wetlands
31 acre regional park
5 acre fishing lake
4.5 miles of trails
Police substation
430 volunteers



Chandler

2010



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Where Values Make The Difference



MUNICIPAL UTILITIES – WASTEWATER CAPITAL PROGRAM OVERVIEW

The Wastewater Capital Improvement Program encompasses improvements to the City's wastewater infrastructure, included sewer lines, collection systems, reclamation facilities, and other related facilities and programs. The primary funding sources are bonds, system development fees, and the wastewater operating fund.

COMPARISON OF 2011-20 CIP TO PRIOR 10-YEAR CIP

2010-19 Capital Program	\$ 357,305,232	
2011-20 Capital Program	\$ 354,584,705	
Difference	\$ (2,720,527)	-0.8%

SIGNIFICANT CHANGES

from prior year Capital Improvement Program

Wastewater Master Plan Update – 11S021 - No significant changes.

Water Reclamation Facility Expansion – 11S022 - This project totals \$99,875,662 in the 2011-2020 CIP, and reflects a significant decrease from the \$223,712,350 shown in the 2010-2019 CIP. The reason for the decrease is that costs related to replacing the Lone Butte Facility have been removed from this CIP program and are now shown in a separate CIP (11S640) with a 10-year cost of \$134,596,364.

Effluent Reuse-Storage/Recovery – 11S189 - No significant changes.

Effluent Reuse-Transmission Mains – 11S192 - This project totals \$6,258,326 in the 2011-2020 CIP, which is a decrease from the \$17,048,879 reflected in the 2010-2019 CIP. This project will construct a portion of the transmission and distribution system to deliver effluent (reclaimed water) to developments in the southeast portion of Chandler through 24" mains. The decrease in the 10-year program cost is due to new recommendations not to convert a water production facility to a reclaimed water storage facility in 2011-12.

Collection System Facility Improvements – 11S196 - This project totals \$3,680,593 in the 2011-2020 CIP, which is a significant reduction from the \$9,492,093 shown in the 2010-2019 CIP. This project rehabilitates and repairs existing water reclamation facilities, wastewater lift stations, and reclaimed water delivery systems. The reason for the decrease is that costs related to replacing the Lone Butte Facility have been removed from this CIP program and are now shown in a separate CIP (11S640) with a 10-year cost of \$4,794,000.

Sewer Assessment/Rehabilitation - 11S266 - This project totals \$19,507,675 in the 2011-2020 CIP, which is a major reduction from the 2010-2019 CIP amount of \$73,937,175. This program assesses the ongoing need to evaluate, prioritize, and repair sewer lines and manholes within Chandler's collection system. Every year the project has an increasing level of complexity and size of rehabilitation projects. The reason for the decrease is that costs related to replacing the Lone Butte Facility have been removed from this CIP program and are now shown in a separate CIP (11S640) with a 10-year cost of \$53,011,000.



MUNICIPAL UTILITIES – WASTEWATER CAPITAL PROGRAM OVERVIEW

Wastewater System Upgrades w/Street Projects - 11S332 - The project totals \$5,176,208 in the 2011-2020 CIP, an increase from the 2010-2019 project cost of \$4,820,727. 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 increase in cost is due to inflation as a result of the deferral of several major road projects into the second five-years of the CIP.

Ocotillo Water Reclamation Facility Rehabilitation – 11S621 - This project totals \$14,652,360 in the 2011-2020 CIP, which is a decrease from the \$16,261,499 shown in the 2010-2019 program. The reduction is due to the first year of funding in 2009-10 dropping from the CIP. 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.

NEW PROJECTS

Lone Butte Wastewater Facility Replacement – 11S640 - This new project totals \$192,401,363 in the 2011-2020 CIP and was created to identify all potential costs related to the anticipated closure of the Lone Butte wastewater facility. The Ocotillo Water Reclamation facility will need to be expanded to meet the capacity requirements for wastewater. These costs were previously incorporated into the Water Reclamation Facility Expansion program (11S022). Using a separate budget will improve accountability and tracking of expenditures related to the closure of the Lone Butte facility.

Airport Water Reclamation Facility Improvements – 11S641 - This new project totals \$1,000,000 in the 2011-2020 CIP and was created to identify all potential costs related to the anticipated repairs and/or rehabilitation of this 13 year old facility. Repairs are anticipated to be necessary no later than 2014-2015.



City of Chandler
2011-2020 Capital Improvement Program

SUMMARY OF FY09-10 PROJECT CARRYFORWARD AND FY10-11 NEW PROJECT FUNDING

WASTEWATER CAPITAL (COST CENTER 3910)

Project #	Project Name	Carryforward Appropriation (Estimated)		FY10-11 New Appropriation	Total FY10-11 Appropriation
		Encumbered Purchase Orders	Unencumbered		
S266	Sewer Assessment and Rehab	\$2,699,992	\$710,638	\$1,404,300	\$4,814,930
S332	Wastewater System Upgrades w/ Street Projects	516,277	1,024,460	1,027,851	2,568,588
S621	Ocotillo Water Reclamation Facility Rehab	1,928,008	365,552	1,617,071	3,910,631

The following projects are expected to have carryforward appropriation in 2010-11 but no new appropriation in the 2011-2020 CIP

G613	S Arizona Ave Corridor Improvements	\$0	\$83,000	-	\$83,000
S022	Water Reclamation Facility Expansion	1,445,681	440,575	-	1,886,256
S189	Effluent Reuse - Storage & Recovery	2,313,550	1,015,007	-	3,328,557
S192	Effluent Reuse - Transmission Mains	1,154,729	203,693	-	1,358,422
S196	Collection System Facility Improvements	52,170	1,580,422	-	1,632,592
S642	S. Chandler Sewer Line Expansion		2,700,000	-	2,700,000

The following projects were completed and financially closed during 2009-10

WW020	Relief Sewer Mains	-	-	-	-
WW099	Sys Level Monitoring and Flow Metering	-	-	-	-
WW241	Ocotillo - Odor Control Modifications	-	-	-	-
TOTAL EXPENSES		\$10,110,407	\$8,123,347	\$4,049,222	\$22,282,976

Capital Funding Summary

Fund					
606	Reclaimed Water System Development Fees	\$2,305,511	\$270,836	-	\$2,576,347
611	Wastewater Bonds	5,261,808	2,136,592	3,021,371	10,419,771
614	Wastewater System Development Fees	1,482,737	2,714,611	-	4,197,348
615	Wastewater Operating Fund	1,060,351	3,001,308	1,027,851	5,089,510
TOTAL FUNDING		\$10,110,407	\$8,123,347	\$4,049,222	\$22,282,976

Note: Carryforward amounts are estimated based upon actual spending through February 2010 and estimated spending through June 2010.



City of Chandler
2011-2020 Capital Improvement Program

WASTEWATER COST SUMMARY - 10 YEAR PROGRAM

PROJECT COST BY FISCAL YEAR

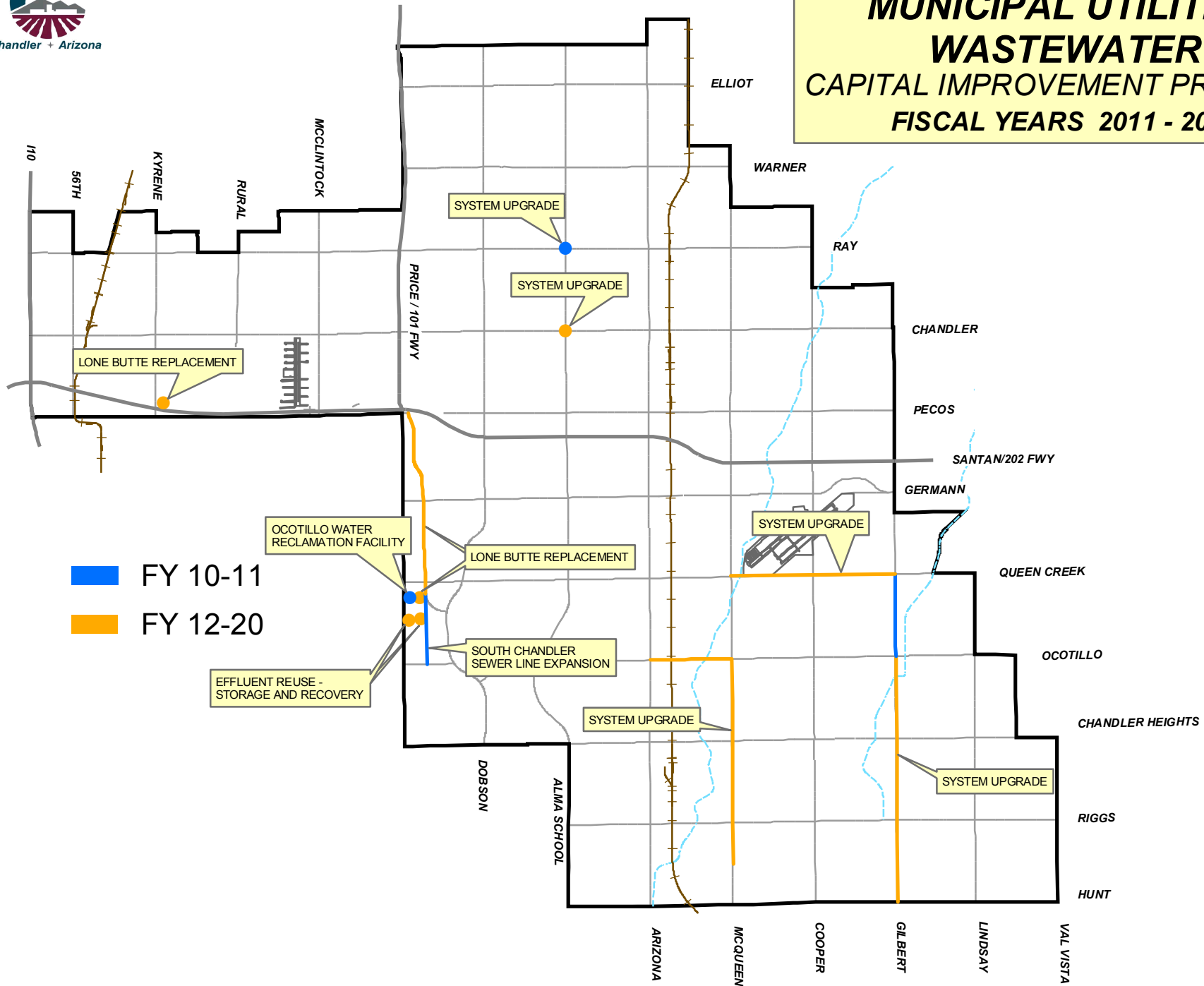
Proj #	Project	2010-11	2011-12	2012-13	2013-14	2014-15	5-Year Total	2015-2020	10-Year Total
11S021	Wastewater Master Plan Update	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ 250,000
11S022	Water Reclamation Facility Expansion	-	-	-	-	-	-	99,875,662	99,875,662
11S189	Effluent Reuse - Storage & Recovery Wells	-	1,660,000	4,800,319	-	-	6,460,319	5,322,199	11,782,518
11S192	Effluent Reuse - Transmission Mains	-	-	-	221,240	2,203,021	2,424,261	3,834,065	6,258,326
11S196	Collection System Facility Improvements	-	535,614	554,360	-	-	1,089,974	2,590,619	3,680,593
11S266	Sewer Assessment and Rehabilitation	1,404,300	2,000,000	2,070,000	2,142,450	2,217,437	9,834,187	9,673,488	19,507,675
11S332	Replacement Sewer Mains	1,027,851	46,566	864,248	1,553,072	342,460	3,834,197	1,342,011	5,176,208
11S621	Ocotillo Wtr Reclamation Facility Rehab	1,617,071	1,450,342	1,149,695	497,814	9,937,438	14,652,360	-	14,652,360
11S640	Lone Butte Wastewtr Facility Repl.	-	-	12,186,970	21,917,000	150,264,393	184,368,363	8,033,000	192,401,363
11S641	Airport Water Reclamation Facility Imp.	-	-	-	-	1,000,000	1,000,000	-	1,000,000
TOTAL - WASTEWATER		\$ 4,049,222	\$ 5,692,522	\$ 21,625,592	\$ 26,331,576	\$ 166,214,749	\$ 223,913,661	\$ 130,671,044	\$ 354,584,705

REVENUE SOURCES BY FISCAL YEAR

	2010-11	2011-12	2012-13	2013-14	2014-15	5-Year Total	2015-2020	10-Year Total
Reclaimed Water System Dev. Fees	\$ -	\$ 1,660,000	\$ 4,800,319	\$ 221,240	\$ 2,203,021	\$ 8,884,580	\$ 9,156,264	\$ 18,040,844
Wastewater Bonds	3,021,371	3,450,342	15,406,665	24,557,264	162,419,268	208,854,910	17,706,488	226,561,398
Wastewater System Dev. Fees	-	-	-	-	250,000	250,000	99,875,662	100,125,662
Wastewater Operating Fund	1,027,851	582,180	1,418,608	1,553,072	1,342,460	5,924,171	3,932,630	9,856,801
TOTAL - WASTEWATER	\$ 4,049,222	\$ 5,692,522	\$ 21,625,592	\$ 26,331,576	\$ 166,214,749	\$ 223,913,661	\$ 130,671,044	\$ 354,584,705

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

MUNICIPAL UTILITIES WASTEWATER CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2011 - 2020





City of Chandler
 2011-2020 Capital Improvement Program

Wastewater Master Plan Update	CIP-615.3910-11-2665 Project 11S021	Wastewater
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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.

Estimated Total Project Cost: Recurring project Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Study	\$0	0	0	0	250,000	0	0	0	0	0	\$250,000
Total	\$0	0	0	0	250,000	0	0	0	0	0	\$250,000

<u>Funding Source</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Wastewater System Dev Fees (614)	\$0	0	0	0	250,000	0	0	0	0	0	\$250,000
Total	\$0	0	0	0	250,000	0	0	0	0	0	\$250,000



City of Chandler
 2011-2020 Capital Improvement Program

Water Reclamation Facility Expansion	CIP-615.3910-11-2666 Project 11S022	Wastewater
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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.

Estimated Total Project Cost: Ongoing program Estimated total project cost includes prior spending, carryforward, and future appropriation.

Category:	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Design	\$0	0	0	0	0	0	9,386,073	0	0	0	\$9,386,073
Construction Mgmt	\$0	0	0	0	0	0	0	0	9,048,959	0	\$9,048,959
Contingency	\$0	0	0	0	0	0	0	0	9,048,959	0	\$9,048,959
Construction	\$0	0	0	0	0	0	0	0	72,391,671	0	\$72,391,671
Total	\$0	0	0	0	0	0	9,386,073	0	90,489,589	0	\$99,875,662

Funding Source	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Wastewater System Dev Fees (614)	\$0	0	0	0	0	0	9,386,073	0	90,489,589	0	\$99,875,662
Total	\$0	0	0	0	0	0	9,386,073	0	90,489,589	0	\$99,875,662

Operations and Maintenance Impact	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Salaries & Benefits	\$0	95,896	216,316	223,888	231,724	249,058	248,228	256,916	265,908	264,630	\$2,052,564
Ongoing Expenses	\$0	508,750	776,557	1,053,437	1,090,307	1,128,468	1,167,964	1,208,843	1,251,151	1,294,941	\$9,480,418
Total	\$0	604,646	992,873	1,277,325	1,322,031	1,377,526	1,416,192	1,465,759	1,517,059	1,559,571	\$11,532,982



City of Chandler
 2011-2020 Capital Improvement Program

Effluent Reuse - Storage & Recovery Wells	CIP-615.3910-11-2680	Project 11S189	Wastewater
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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.

Estimated Total Project Cost: Ongoing program Estimated total project cost includes prior spending, carryforward, and future appropriation.

Category:	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	\$0	166,000	580,032	0	0	532,220	0	0	0	0	\$1,278,252
Construction Mgmt	\$0	166,000	580,032	0	0	532,220	0	0	0	0	\$1,278,252
Contingency	\$0	166,000	580,032	0	0	532,220	0	0	0	0	\$1,278,252
Construction	\$0	1,162,000	3,060,223	0	0	3,725,539	0	0	0	0	\$7,947,762
Total	\$0	1,660,000	4,800,319	0	0	5,322,199	0	0	0	0	\$11,782,518

Funding Source	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Reclaimed Water SDF (606)	\$0	1,660,000	4,800,319	0	0	5,322,199	0	0	0	0	\$11,782,518
Total	\$0	1,660,000	4,800,319	0	0	5,322,199	0	0	0	0	\$11,782,518

Operations and Maintenance Impact	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Ongoing Expenses	\$0	0	0	55,980	57,939	59,967	124,131	128,476	132,972	137,626	\$697,091
Total	\$0	0	0	55,980	57,939	59,967	124,131	128,476	132,972	137,626	\$697,091



City of Chandler
 2011-2020 Capital Improvement Program

Effluent Reuse - Transmission Mains	CIP-615.3910-11-2681 Project 11S192	Wastewater
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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 and required deliveries to the Gila River Indian Community. Developers are required to use effluent for irrigation when it becomes available. The Southeast Chandler Area Plan identifies the extensive use of turf common areas and added landscaping in the right-of-way that will be irrigated with effluent from this distribution system. This program 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.

Estimated Total Project Cost: Ongoing program Estimated total project cost includes prior spending, carryforward, and future appropriation.

Category:	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Design	\$0	0	0	221,240	220,302	0	99,009	0	0	0	\$540,551
Construction Mgmt	\$0	0	0	0	220,302	284,398	99,009	0	0	0	\$603,709
Contingency	\$0	0	0	0	220,302	284,398	99,009	0	0	0	\$603,709
Construction	\$0	0	0	0	1,542,115	2,275,182	693,060	0	0	0	\$4,510,357
Total	\$0	0	0	221,240	2,203,021	2,843,978	990,087	0	0	0	\$6,258,326

Funding Source	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Reclaimed Water SDF (606)	\$0	0	0	221,240	2,203,021	2,843,978	990,087	0	0	0	\$6,258,326
Total	\$0	0	0	221,240	2,203,021	2,843,978	990,087	0	0	0	\$6,258,326



City of Chandler
 2011-2020 Capital Improvement Program

Collection System Facility Improvements	CIP-615.3910-11-2682 Project 11S196	Wastewater
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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.

Estimated Total Project Cost: Ongoing program Estimated total project cost includes prior spending, carryforward, and future appropriation.

Category:	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Design	\$0	53,562	55,436	0	0	61,462	63,614	65,840	68,145	0	\$368,059
Construction Mgmt	\$0	53,562	55,436	0	0	61,462	63,614	65,840	68,145	0	\$368,059
Contingency	\$0	53,562	55,436	0	0	61,462	63,614	65,840	68,145	0	\$368,059
Construction	\$0	374,928	388,052	0	0	430,240	445,298	460,884	477,014	0	\$2,576,416
Total	\$0	535,614	554,360	0	0	614,626	636,140	658,404	681,449	0	\$3,680,593

Funding Source	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Wastewater Operating (615)	\$0	535,614	554,360	0	0	614,626	636,140	658,404	681,449	0	\$3,680,593
Total	\$0	535,614	554,360	0	0	614,626	636,140	658,404	681,449	0	\$3,680,593



City of Chandler
 2011-2020 Capital Improvement Program

Sewer Assessment and Rehabilitation	CIP-615.3910-11-2690 Project 11S266	Wastewater
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This program addresses the ongoing 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 ongoing monitoring and evaluation of aging sewer infrastructure and recommend rehabilitation projects on an annual basis.

Estimated Total Project Cost: Ongoing program Estimated total project cost includes prior spending, carryforward, and future appropriation.

Category:	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Design	\$140,430	200,000	207,000	214,245	221,744	229,505	237,537	245,851	254,456	0	\$1,950,768
Construction Mgmt	\$140,430	200,000	207,000	214,245	221,744	229,505	237,537	245,851	254,456	0	\$1,950,768
Contingency	\$140,430	200,000	207,000	214,245	221,744	229,505	237,537	245,851	254,456	0	\$1,950,768
Construction	\$983,010	1,400,000	1,449,000	1,499,715	1,552,205	1,606,532	1,662,761	1,720,957	1,781,191	0	\$13,655,371
Total	\$1,404,300	2,000,000	2,070,000	2,142,450	2,217,437	2,295,047	2,375,372	2,458,510	2,544,559	0	\$19,507,675

Funding Source	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Wastewater Bonds (611)	\$1,404,300	2,000,000	2,070,000	2,142,450	2,217,437	2,295,047	2,375,372	2,458,510	2,544,559	0	\$19,507,675
Total	\$1,404,300	2,000,000	2,070,000	2,142,450	2,217,437	2,295,047	2,375,372	2,458,510	2,544,559	0	\$19,507,675



City of Chandler
 2011-2020 Capital Improvement Program

Wastewater System Upgrades w/Street Projects	CIP-615.3910-11-2702	Project 11S332	Wastewater
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Street overlay, reconstruction, and intersection improvement projects provide an opportunity to complete needed repairs and upgrades to the wastewater collection system without the expense of repairing existing pavement. This project reduces the potential for broken or failed sewer lines and the impact on recently improved roadways. Existing sewer lines and manholes will be repaired or replaced as part of the street intersection and roadway improvement projects.

Estimated Total Project Cost: Ongoing program Estimated total project cost includes prior spending, carryforward, and future appropriation.

Category:	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Design	\$198,995	46,566	0	93,530	0	0	0	0	0	0	\$339,091
Construction Mgmt	\$92,095	0	86,425	145,954	34,246	45,086	89,115	0	0	0	\$492,921
Contingency	\$92,095	0	86,425	145,954	34,246	45,086	89,115	0	0	0	\$492,921
Construction	\$644,666	0	691,398	1,167,634	273,968	360,691	712,918	0	0	0	\$3,851,275
Total	\$1,027,851	46,566	864,248	1,553,072	342,460	450,863	891,148	0	0	0	\$5,176,208

Funding Source	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Wastewater Operating (615)	\$1,027,851	46,566	864,248	1,553,072	342,460	450,863	891,148	0	0	0	\$5,176,208
Total	\$1,027,851	46,566	864,248	1,553,072	342,460	450,863	891,148	0	0	0	\$5,176,208



City of Chandler
 2011-2020 Capital Improvement Program

Ocotillo Water Reclamation Facility Rehab	CIP-615.3910-11-2785	Project 11S621	Wastewater
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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.

Estimated Total Project Cost: \$19,106,261 Estimated total project cost includes prior spending, carryforward, and future appropriation.

Category:	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Design	\$161,707	145,034	114,970	497,814	529,745	0	0	0	0	0	\$1,449,270
Construction Mgmt	\$161,707	145,034	114,970	0	993,744	0	0	0	0	0	\$1,415,455
Contingency	\$161,707	145,034	114,970	0	993,744	0	0	0	0	0	\$1,415,455
Construction	\$1,131,950	1,015,240	804,785	0	7,420,205	0	0	0	0	0	\$10,372,180
Total	\$1,617,071	1,450,342	1,149,695	497,814	9,937,438	0	0	0	0	0	\$14,652,360

Funding Source	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Wastewater Bonds (611)	\$1,617,071	1,450,342	1,149,695	497,814	9,937,438	0	0	0	0	0	\$14,652,360
Total	\$1,617,071	1,450,342	1,149,695	497,814	9,937,438	0	0	0	0	0	\$14,652,360



City of Chandler
 2011-2020 Capital Improvement Program

Lone Butte Wastewater Facility Replacement	CIP-615.3910-11-3018 Project 11S640	Wastewater
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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. Included in this program is a west Chandler lift station, design and construction of a west Chandler force main, rehabilitation of a 66-inch sewer interceptor, and an additional 5-MGD water reclamation expansion.

Estimated Total Project Cost: \$192,401,363 Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Design	\$0	0	12,186,970	5,609,900	0	0	0	0	0	0	\$17,796,870
Construction Mgmt	\$0	0	0	1,811,900	15,026,439	803,300	0	0	0	0	\$17,641,639
Contingency	\$0	0	0	1,811,900	15,026,439	803,300	0	0	0	0	\$17,641,639
Construction	\$0	0	0	12,683,300	120,211,515	6,426,400	0	0	0	0	\$139,321,215
Total	\$0	0	12,186,970	21,917,000	150,264,393	8,033,000	0	0	0	0	\$192,401,363

<u>Funding Source</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Wastewater Bonds (611)	\$0	0	12,186,970	21,917,000	150,264,393	8,033,000	0	0	0	0	\$192,401,363
Total	\$0	0	12,186,970	21,917,000	150,264,393	8,033,000	0	0	0	0	\$192,401,363



City of Chandler
 2011-2020 Capital Improvement Program

Airport Water Reclamation Facility Improvements CIP-615.3910-11-3020 Project 11S641 **Wastewater**

The Airport Water Reclamation Facility was constructed and began operation in 1998. This facility is approaching 15 years of age and some of its infrastructure and equipment are reaching their useful life. An assessment of the facility will be completed and recommendations for rehabilitation or repair projects will be provided.

Estimated Total Project Cost: \$1,000,000 Estimated total project cost includes prior spending, carryforward, and future appropriation.

Category:	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Design	\$0	0	0	0	100,000	0	0	0	0	0	\$100,000
Construction Mgmt	\$0	0	0	0	100,000	0	0	0	0	0	\$100,000
Contingency	\$0	0	0	0	100,000	0	0	0	0	0	\$100,000
Construction	\$0	0	0	0	700,000	0	0	0	0	0	\$700,000
Total	\$0	0	0	0	1,000,000	0	0	0	0	0	\$1,000,000

Funding Source	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Wastewater Operating (615)	\$0	0	0	0	1,000,000	0	0	0	0	0	\$1,000,000
Total	\$0	0	0	0	1,000,000	0	0	0	0	0	\$1,000,000



City of Chandler
2011-2020 Capital Improvement Program



Streets

Chandler recognized for recycling and street paving projects

Chandler's alley repaving project was one of only five projects to be featured in Roads & Bridges Magazine and to receive the 2009 Roads & Bridges/ARRA Recycling Award

Chandler saved approximately \$130,000 by using crushed asphalt left over from street projects to stabilize 16 miles of alleys and two miles of road shoulders



Chandler



2010



Chandler • Arizona
Where Values Make The Difference



TRANSPORTATION AND DEVELOPMENT – STREETS/TRAFFIC CAPITAL PROGRAM OVERVIEW

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

COMPARISON OF 2011-20 CIP TO PRIOR 10-YEAR CIP

2010-19 Capital Program	\$ 295,206,351	
2011-20 Capital Program	\$ 233,366,466	
Difference	\$ (61,839,885)	-20.9%

The \$62 million decrease from the prior CIP program is primarily as a result of deferral, elimination, or reduction of several projects due to reduced impact fees, lower debt service capacity for bond projects, and severe reduction in Proposition 400 Transit funding from Valley Metro.

SIGNIFICANT CHANGES

from prior year Capital Improvement Program

Stormwater Management Master Plan – 11T011 – There are no significant changes to this project.

Landscape Repairs – 11T014 – The 2011-2020 program totals \$3,070,700 compared to \$9,850,000 in the 2010-2019 CIP. The decrease is due to the elimination of general fund supplemental funding for this program and an overall reduction in bond funding for maintenance projects.

Streetlight Additions and Repairs – 11T051 – There are no significant changes to this project.

Street Repaving – 11T248 - This project totals \$84,371,034 for the 2011-2020 CIP, which is a significant decrease from the \$129,351,917 shown in the 2010-2019 CIP. Funding limitations in the bond fund have resulted in a significant reduction in available funding for major maintenance programs. A Council resolution added \$2,300,000 for this program for 2010-11 from savings on the City Hall and other construction projects.

Miscellaneous Storm Drain Improvements – 11T291 - There are no significant changes to this project

Street Construction – Various Improvements – 11T303 - This project totals \$9,839,132 in the 2011-2020 CIP, a decrease from \$23,608,199 shown in the 2010-2019 CIP. The decrease is primarily due to one-time Economic Stimulus Grant funding for \$5,967,599 and \$3,600,000 in one-time funding for the Hamilton Improvement District in 2009-2010 budget.



TRANSPORTATION AND DEVELOPMENT – STREETS/TRAFFIC CAPITAL PROGRAM OVERVIEW

Alma School Road/Ray Road Intersection – 11T315 - This project totals \$8,630,000 in the 2011-2020 CIP, an increase from the \$7,570,500 reflected last year. All new funding for the construction of this intersection is now planned as grant funds, which will supplement bond funds already committed to this intersection improvement.

Alma School Road/Chandler Boulevard Intersection – 11T315 - This project was not included in the 2010-2019 CIP due to uncertainties about future funding, but returns in the 2011-2020 for a total of \$13,800,000. Design is planned for 2015-16 and construction for 2016-17 when debt capacity is expected to improve.

New Traffic Signals – 11T322 - This project totals \$2,688,100 in the 2011-2020 CIP, and is being returned to the CIP after being eliminated in the 2010-2019 CIP. Minimal funding is included in the first five years to repair or replace existing traffic signals. Two grant-funded pedestrian crossing signals are budgeted for 2010-11.

Signal Systems Communication Intertie – 11T323 - This project totals \$1,881,900 in the 2011-2020 CIP, which is an increase from the 2010-2019 amount of \$800,000. The increase is due to the addition of a second phase of the project in 2014-2015 to add fiber optics along Ray, Dobson, and Elliot Roads, subject to grant funding.

Video Detection Cameras and LED Replacements – 11T323 - This project totals \$1,000,000 in the 2011-2020 CIP, which is an increase from the 2010-2019 amount of \$900,000. The increase is due to combining of the previous Traffic Signal LED Replacement project (which has been eliminated) with the Video Detection Camera program.

McQueen Road (Queen Creek to Riggs Rd) - 11T478* - This arterial street widening and improvement project totals \$18,902,000 in the 2011-2020 CIP compared to \$25,650,750 in the 2010-2019 CIP. The reduction is because the first phase of the street improvement was funded in 2010-2011 and is no longer in the CIP. The second phase has been deferred to the second five years of the CIP.

Queen Creek Road (McQueen to Gilbert Rd) – 11T548* - This arterial street widening and improvement project totals \$22,417,900 in the 2011-2020 CIP compared to \$16,852,000 in the 2010-2019 CIP. The project has been reprogrammed to construct in the second five years of the CIP. The higher cost is due to the updated cost estimates and additional inflation.

Gilbert Road (Queen Creek to Hunt Highway) – 11T596* - This arterial street widening and improvement project totals \$44,536,000 in the 2011-2020 CIP compared to \$31,907,985 in the 2010-2019 CIP. The project has been reprogrammed to construct in the second five years of the CIP. The higher cost is due to the updated cost estimates and additional inflation.

Ocotillo Road (Arizona Ave to McQueen Road) – 11T607* - This project totals \$13,440,000 in the 2011-2020 CIP compared to \$8,500,000 in the 2010-2019 CIP. Construction was reprogrammed from 2012-13 to 2019-2020.



TRANSPORTATION AND DEVELOPMENT – STREETS/TRAFFIC CAPITAL PROGRAM OVERVIEW

Chandler Boulevard/Loop 101 Intersection Improvements – 11T652 - This project totals \$3,400,000 in the 2011-2020 CIP and is being returned to the CIP after being unfunded in 2010-2019. The project will make improvements to turn lanes and bicycle lanes in the Chandler Boulevard underpass at the Loop 101 freeway. The project is part of a development agreement and includes a federal grant for the bicycle lane portion of the project.

Wall Repairs – 11T652 – This program totals \$1,925,000 in the 2011-2020 CIP, a reduction from the \$2,675,000 shown in the 2010-2019 CIP.

NEW PROJECTS

None

DEFERRED PROJECTS

Projects not included in this Capital Improvement Program

The following projects shown in previous CIP have been deferred to an undetermined future year. The projects will be considered in future CIPs as revenues allow.

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

* Future reimbursement by Proposition 400 sales tax revenues.

The following projects, previously shown in the CIP, have been removed due to lack of regional revenue for Proposition 400 Transit projects:

South Chandler Transit Center
Downtown Chandler Transit Center
North Chandler Park and Ride Lot
West Chandler Park and Ride Lot



City of Chandler
2011-2020 Capital Improvement Program

SUMMARY OF FY09-10 PROJECT CARRYFORWARD AND FY10-11 NEW PROJECT FUNDING

STREETS/TRAFFIC CAPITAL (COST CENTER 3310)

Project #	Project Name	Carryforward Appropriation (Estimated)		FY10-11 New Appropriation	Total FY10-11 Appropriation
		Encumbered Purchase Orders	Unencumbered		
T014	Landscape Repairs	\$808,942	\$833,029	\$100,000	\$1,741,971
T051	Streetlight Additions and Repairs	128,133	77,844	143,300	349,277
T248	Street Repaving	6,092,613	17,883	7,289,936	13,400,432
T291	Miscellaneous Storm Drain Improvements	85,626	533,679	100,000	719,305
T303	Street Construction - Various Improvements	270,751	5,979,841	2,839,132	9,089,724
T315	Alma School Road/Ray Road Intersection	659,418	711,754	8,630,000	10,001,172
T322	New Traffic Signals	204,914	624,662	288,100	1,117,676
T323	Signal System Communication Intertie	32,212	-	736,900	769,112
T327	Video Detection Cameras	146,186	8,041	170,000	324,227
T650	Chandler Blvd/Loop 101 Intersection Imp.	308,670	537,930	400,000	1,246,600
T652	Wall Repairs	539,672	37,385	100,000	677,057

The following projects are expected to have carryforward appropriation in 2010-11 but no new appropriation in the 2011-2020 CIP

G613	S. Arizona Ave Corridor Improvements	11,022,955	3,010,689	-	14,033,644
T009	Street Maintenance	150,000	-	-	150,000
T015	Bus Pullouts & Bus Stops	130,054	275,682	-	405,736
T212	Bicycle Improvements	1,058,288	627,631	-	1,685,919
T218	Street Capacity & Safety Improvements	7,636	23,290	-	30,926
T240	Loop 202 Community Park and Ride	107,124	1,104,811	-	1,211,935
T297	Chandler Blvd (Colorado to McQueen)	4,317	-	-	4,317
T298	Queen Creek Rd (Price Rd to McQueen Rd)	134,883	459,599	-	594,482
T299	Cooper Rd Consolidated Canal to Germann Rd	-	61,141	-	61,141
T301	Pecos Road (McQueen Road to Gilbert Rd)	115,480	-	-	115,480
T302	Traffic Calming Measures	17,262	-	-	17,262
T313	Dobson Rd/Warner Rd Intersection	701,734	242,884	-	944,618
T314	Dobson Rd/Chandler Blvd Intersection	4,079,240	2,604,560	-	6,683,800



City of Chandler
2011-2020 Capital Improvement Program

SUMMARY OF FY09-10 PROJECT CARRYFORWARD AND FY10-11 NEW PROJECT FUNDING (CONTINUED)

STREETS/TRANSPORTATION CAPITAL (COST CENTER 3310)

Project #	Project Name	Carryforward Appropriation (Estimated)		FY10-11 New Appropriation	Total FY10-11 Appropriation
		Encumbered Purchase Orders	Unencumbered		
The following projects are expected to have carryforward appropriation in 2010-11 but no new appropriation in the 2011-2020 CIP					
T316	Alma School/Chandler Blvd Intersections	\$238,233	\$158,691	-	\$396,924
T319	Transportation Plan Update	34,934	-	-	34,934
T324	Variable Message Signs	2,224	149,665	-	151,889
T326	Traffic Center - Emergency Mgmt System	-	60,512	-	60,512
T346	Germann Rd (Price Road to Arizona Ave)	47,768	341	-	48,109
T482	Gilbert Rd (Germann to Queen Creek)	783,588	103,203	-	886,791
T519	Ray Rd/McClintock Dr Intersection	-	87,312	-	87,312
T526	Traffic Signal LED Replacement	35,000	52,567	-	87,567
T528	56th Street (Frye to Fairview)	21,520	-	-	21,520
T533	Queen Creek Basin	106,059	117,275	-	223,334
T534	Galveston Street Bike/Pedestrian Bridge	437,359	29,553	-	466,912
T536	South Chandler Transit Center	58,446	-	-	58,446
T478	McQueen Road (Queen Creek to Riggs Rd)	6,497,596	1,235,771	-	7,733,367
T544	Downtown Chandler Transit Center	29,223	-	-	29,223
T547	Riggs Rd (Gilbert to Val Vista)	60,445	265	-	60,710
T548	Queen Creek Rd (McQueen to Gilbert Rd)	-	100	-	100
T593	Traffic Management Center Upgrade	27,252	958,730	-	985,982
T596	Gilbert Road (Queen Creek to Hunt)	868,608	2,726,385	-	3,594,993
T607	Ocotillo Road (Arizona Ave to McQueen Rd)	173,163	2,679,120	-	2,852,283
T639	Airport Blvd Realignment	87,931	1,560,771	-	1,648,702
T649	Chandler Blvd Fiber Cable Installation	90,455	450,000	-	540,455
T655	Commonwealth Avenue Paving	-	325,000	-	325,000
T661	Downtown Storm Drain Improvements	-	373,000	-	373,000
T668	AZ Ave BRT Stations	123,515	398,142	-	521,657



City of Chandler
2011-2020 Capital Improvement Program

SUMMARY OF FY09-10 PROJECT CARRYFORWARD AND FY10-11 NEW PROJECT FUNDING (CONTINUED)

STREETS/TRANSPORTATION CAPITAL (COST CENTER 3310)

Project #	Project Name	Carryforward Appropriation (Estimated)		FY10-11 New Appropriation	Total FY10-11 Appropriation
		Encumbered Purchase Orders	Unencumbered		
The following projects were completed and financially closed during 2009-10					
T086	Street Construction - Various Improvements				
T214	McQueen Road Street Facilities				
T300	Gilbert Rd Pecos Rd to Germann Rd				
T469	Price Rd Santan Freeway to Germann Rd				
T594	Traffic Signal Cabinet Upgrade				
T666	North Chandler Park & Ride**				
TOTAL EXPENSES		\$36,529,429	\$29,238,738	\$20,797,368	\$86,565,535

Capital Funding Summary					
Fund					
215	Highway User Revenue Fund (HURF)	\$2,219,517	\$178,005	\$3,552,786	\$5,950,308
216	Local Transportation Assistance (LTAF)	245,153	94,586	339,132	678,871
217	Grants	3,771,438	10,640,036	11,203,650	25,615,124
401	General Government Capital Projects Fund	201,468	821,829	2,300,000	3,323,297
411	GO Bonds - Streets	21,929,504	9,504,989	3,301,800	34,736,293
412	GO Bonds - Stormwater	360,472	1,460,537	100,000	1,921,009
415	Arterial Street Impact Fees	7,801,877	6,538,756	-	14,340,633
TOTAL FUNDING		\$ 36,529,429	\$ 29,238,738	\$ 20,797,368	\$ 86,565,535

** Project cancelled due to lack of Proposition 400 revenues at the regional level.



City of Chandler
2011-2020 Capital Improvement Program

STREETS/TRAFFIC COST SUMMARY - 10 YEAR PROGRAM

PROJECT COST BY FISCAL YEAR

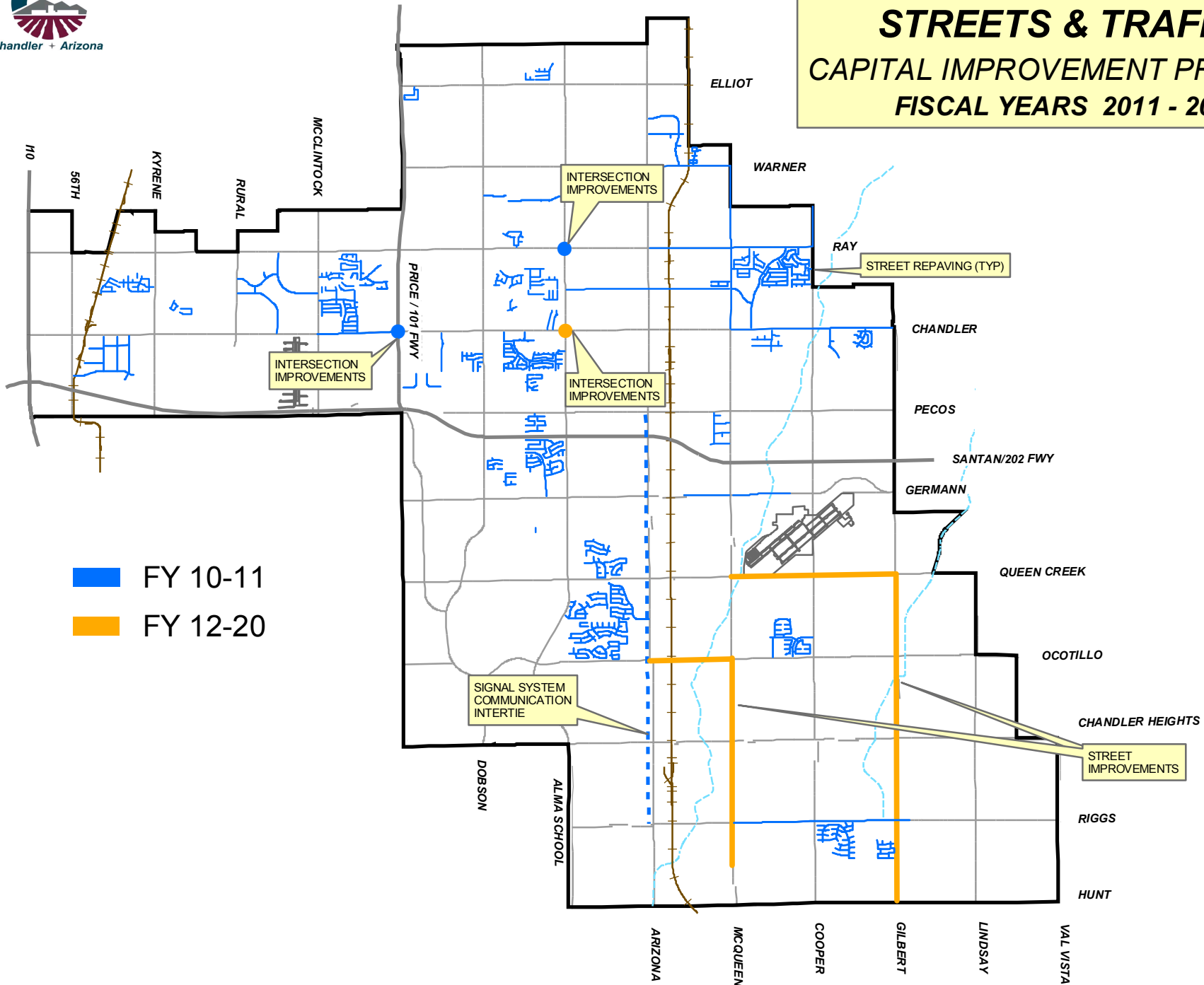
Proj #	Project	2010-11	2011-12	2012-13	2013-14	2014-15	5-Year Total	2015-2020	10-Year Total
11T011	Stormwater Management Master Plan	\$ -	\$ 236,000	\$ -	\$ -	\$ -	\$ 236,000	\$ 259,000	\$ 495,000
11T014	Landscape Repairs	100,000	100,000	100,000	100,000	100,000	500,000	2,570,700	3,070,700
11T051	Streetlight Additions and Repairs	143,300	143,300	143,300	143,300	143,300	716,500	1,253,200	1,969,700
11T248	Street Repaving	7,289,936	3,454,510	3,647,287	3,845,317	4,046,389	22,283,439	62,087,595	84,371,034
11T291	Miscellaneous Storm Drain Improvements	100,000	100,000	100,000	100,000	100,000	500,000	500,000	1,000,000
11T303	Street Construction - Various Imp.	2,839,132	500,000	500,000	500,000	500,000	4,839,132	5,000,000	9,839,132
11T315	Alma School/Ray Intersection	8,630,000	-	-	-	-	8,630,000	-	8,630,000
11T316	Alma School/Chandler Intersection	-	-	-	-	-	-	13,800,000	13,800,000
11T322	New Traffic Signals	288,100	100,000	100,000	100,000	100,000	688,100	2,000,000	2,688,100
11T323	Signal System Communication Intertie	736,900	-	-	114,500	1,030,500	1,881,900	-	1,881,900
11T327	Video Detection Cameras and LED Repl.	170,000	170,000	170,000	70,000	70,000	650,000	350,000	1,000,000
11T478	McQueen Rd (Queen Creek - Riggs)	-	-	-	-	-	-	18,902,000	18,902,000
11T548	Queen Creek Rd (McQueen - Lindsay)	-	-	-	-	-	-	22,417,900	22,417,900
11T596	Gilbert Rd (Queen Creek- Hunt Highway)	-	-	-	-	-	-	44,536,000	44,536,000
11T607	Ocotillo Rd (Arizona - McQueen)	-	-	-	-	-	-	13,440,000	13,440,000
11T650	Chandler Blvd/Loop 101 Intersection Imp.	400,000	200,000	2,800,000	-	-	3,400,000	-	3,400,000
11T652	Wall Upgrades and Repairs	100,000	100,000	100,000	100,000	100,000	500,000	1,425,000	1,925,000
TOTAL - STREETS/TRAFFIC		\$ 20,797,368	\$ 5,103,810	\$ 7,660,587	\$ 5,073,117	\$ 6,190,189	\$ 44,825,071	\$ 188,541,395	\$ 233,366,466

REVENUE SOURCES BY FISCAL YEAR

	2010-11	2011-12	2012-13	2013-14	2014-15	5-Year Total	2015-2020	10-Year Total
Highway User Revenue Fund	\$ 3,552,786	\$ 1,860,510	\$ 1,817,287	\$ 2,029,817	\$ 2,345,389	\$ 11,605,789	\$ 12,696,596	\$ 24,302,385
Local Transportation Assistance Fund II	339,132	-	-	-	-	339,132	-	339,132
Economic Stimulus Grants	8,630,000	-	-	-	-	8,630,000	-	8,630,000
County Grants	-	-	-	-	-	-	13,971,661	13,971,661
CMAQ Federal Grant	2,573,650	-	938,889	-	801,500	4,314,039	-	4,314,039
General Government Capital Project Fund	2,300,000	-	-	-	-	2,300,000	-	2,300,000
General Obligation Bonds - Streets	3,301,800	3,143,300	4,804,411	2,943,300	2,943,300	17,136,111	87,141,051	104,277,162
General Obligation Bonds - Stormwater	100,000	100,000	100,000	100,000	100,000	500,000	500,000	1,000,000
Arterial Street Impact Fees	-	-	-	-	-	-	74,232,087	74,232,087
TOTAL - STREETS/TRAFFIC	\$ 20,797,368	\$ 5,103,810	\$ 7,660,587	\$ 5,073,117	\$ 6,190,189	\$ 44,825,071	\$ 188,541,395	\$ 233,366,466

* 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.

STREETS & TRAFFIC CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2011 - 2020





City of Chandler
 2011-2020 Capital Improvement Program

Stormwater Management Master Plan	CIP-101.3310-11-2663	Project 11T011	Streets/Traffic
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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 to 10-year cycle, depending on growth and development in Chandler. 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 2009-10 and 2014-15.

Estimated Total Project Cost: Recurring project Estimated total project cost includes prior spending, carryforward, and future appropriation.

Category:	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Study	\$0	236,000	0	0	0	0	259,000	0	0	0	\$495,000
Total	\$0	236,000	0	0	0	0	259,000	0	0	0	\$495,000

Funding Source	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
HURF (215)	\$0	236,000	0	0	0	0	259,000	0	0	0	\$495,000
Total	\$0	236,000	0	0	0	0	259,000	0	0	0	\$495,000



City of Chandler
 2011-2020 Capital Improvement Program

Landscape Repairs	CIP-101.3310-11-2664 Project 11T014	Streets/Traffic
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City landscape improvements are continually needed to the irrigation systems, plant materials, and decomposed granite mulch. 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 2010-11 include upgrades to the landscaping on: McClintock medians - Chandler Blvd north to the city line [1.5ac]; Dobson Rd east right-of way El Monte to Warner [1ac]; Rockwell to South of Knox [1ac], and Flint to Toledo [1ac]; Dobson Rd medians Queen Creek to 1/2 mile south of Queen Creek [1ac]. This project also includes funding of \$150,000 per year for areas that need replacement plants and/or to supplement existing landscaping at various locations identified by Council or staff.

Estimated Total Project Cost: Ongoing program Estimated total project cost includes prior spending, carryforward, and future appropriation.

Category:	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Contingency	\$15,000	15,000	15,000	15,000	15,000	73,700	76,300	78,950	81,700	84,550	\$470,200
Construction Mgmt	\$10,000	10,000	10,000	10,000	10,000	73,700	76,300	78,950	81,700	84,550	\$445,200
Design	\$0	0	0	0	0	73,700	76,300	78,950	81,700	84,550	\$395,200
Construction	\$75,000	75,000	75,000	75,000	75,000	293,272	283,350	272,362	264,853	271,263	\$1,760,100
Total	\$100,000	100,000	100,000	100,000	100,000	514,372	512,250	509,212	509,953	524,913	\$3,070,700

Funding Source	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Streets G.O. Bonds (411)	\$100,000	100,000	100,000	100,000	100,000	514,372	512,250	509,212	509,953	524,913	\$3,070,700
Total	\$100,000	100,000	100,000	100,000	100,000	514,372	512,250	509,212	509,953	524,913	\$3,070,700



City of Chandler
 2011-2020 Capital Improvement Program

Streetlight Additions and Repairs	CIP-101.3310-11-2675	Project 11T051	Streets/Traffic
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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 2010/11 the proposed budget includes \$143,300 for rusted and pole replacements, and \$53,700 for construction of new streetlights. This project provides for installation of 85 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. The City has a relatively new streetlight pole inventory. The number of rusted poles needing replacement will continue to increase commensurate with the average age of the City's poles. In recent years, we have modified our streetlight standards to include galvanizing in 2001, and concrete foundations in 2007, to reduce future maintenance costs. The budget, as presented, is needed to maintain our lights in good operating order.

Estimated Total Project Cost: Ongoing program Estimated total project cost includes prior spending, carryforward, and future appropriation.

Category:	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Construction	\$0	0	0	0	0	84,300	87,200	90,300	93,500	96,700	\$452,000
Rusted Pole Replacement	\$143,300	143,300	143,300	143,300	143,300	149,500	154,700	160,000	165,600	171,400	\$1,517,700
Total	\$143,300	143,300	143,300	143,300	143,300	233,800	241,900	250,300	259,100	268,100	\$1,969,700

Funding Source	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Streets G.O. Bonds (411)	\$143,300	143,300	143,300	143,300	143,300	233,800	241,900	250,300	259,100	268,100	\$1,969,700
Total	\$143,300	143,300	143,300	143,300	143,300	233,800	241,900	250,300	259,100	268,100	\$1,969,700



City of Chandler
 2011-2020 Capital Improvement Program

Street Repaving	CIP-101.3310-11-2688 Project 11T248	Streets/Traffic
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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 832 centerline miles of streets. Approximately 5.2% or 43 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 15 centerline miles of street will be rehabilitated this year. The rehabilitation work is done to help sustain longer street infrastructure life and economic value to our street inventory system. Street sealing will be completed on roads that are in fair to good condition, and asphalt rehabilitation on streets in poor condition. As a side product to our efforts, we recycle the asphalt millings from our rehabilitation projects to use on other street and alley projects.

Estimated Total Project Cost: Ongoing program Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Construction	\$2,300,000	0	0	0	0	0	0	0	0	0	\$2,300,000
Construction	\$2,989,936	1,454,510	1,647,287	1,845,317	2,046,389	2,250,681	2,329,352	2,410,875	2,495,257	2,601,430	\$22,071,034
Construction	\$2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	\$60,000,000
Total	\$7,289,936	3,454,510	3,647,287	3,845,317	4,046,389	12,250,681	12,329,352	12,410,875	12,495,257	12,601,430	\$84,371,034

<u>Funding Source</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Gen Govt Capital Projects (401)	\$2,300,000	0	0	0	0	0	0	0	0	0	\$2,300,000
HURF (215)	\$2,989,936	1,454,510	1,647,287	1,845,317	2,046,389	2,250,681	2,329,352	2,410,875	2,495,257	2,601,430	\$22,071,034
Streets G.O. Bonds (411)	\$2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	\$60,000,000
Total	\$7,289,936	3,454,510	3,647,287	3,845,317	4,046,389	12,250,681	12,329,352	12,410,875	12,495,257	12,601,430	\$84,371,034



City of Chandler
 2011-2020 Capital Improvement Program

Miscellaneous Storm Drain Improvements	CIP-101.3310-11-2691	Project 11T291	Streets/Traffic
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This project is for miscellaneous storm drainage improvements identified in the most current Stormwater Master Plan Update. These are typically small projects that correct localized drainage issues and/or other improvements deemed necessary to mitigate ponding or to improve existing stormwater collection system components as funding allows. Projects are prioritized based on West Nile Virus concerns, drainage issues and other on-going development or CIP work, including: Installation of new drywells, replacement of trash racks and catch basin grates, installation and replacement of drainage structures such as catch basins and scuppers, pump station installations and repairs, pump replacement and improvements to retention basins within public right-of-way. Storm drainage system improvements are imperative to ensure that adequate capacity and functionality of the stormwater collection system is maintained.

Estimated Total Project Cost: Ongoing program Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Construction	\$100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	\$1,000,000
Total	\$100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	\$1,000,000

<u>Funding Source</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Stormwater G.O. Bonds (412)	\$100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	\$1,000,000
Total	\$100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	\$1,000,000



City of Chandler
 2011-2020 Capital Improvement Program

Street Construction - Various Improvements	CIP-101.3310-11-2694	Project 11T303	Streets/Traffic
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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. This project includes grant funding for unanticipated grants in the amount of \$2,000,000. 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 and most recently ARRA funding. The notification on these grants is often received after the budget had been finalized. Funding is included for the City's cost per the Chandler 101 development agreement with Rockefeller. The agreement consists of utility relocations for SRP irrigation and power. Appropriation is also included to spend the Local Transportation Assistance Fund II (LTAF II) allocation of \$339,132 received in 2009-10. There are no future LTAF II allocations anticipated from the State of Arizona.

Estimated Total Project Cost: Ongoing program Estimated total project cost includes prior spending, carryforward, and future appropriation.

Category:	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Construction	\$339,132	0	0	0	0	0	0	0	0	0	\$339,132
Construction	\$0	500,000	500,000	500,000	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	\$7,000,000
Payment to Others	\$500,000	0	0	0	0	0	0	0	0	0	\$500,000
Construction	\$2,000,000	0	0	0	0	0	0	0	0	0	\$2,000,000
Total	\$2,839,132	500,000	500,000	500,000	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	\$9,839,132

Funding Source	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Grants Fund (217)	\$2,000,000	0	0	0	0	0	0	0	0	0	\$2,000,000
Local Transportation Assistance (216)	\$339,132	0	0	0	0	0	0	0	0	0	\$339,132
Streets G.O. Bonds (411)	\$500,000	500,000	500,000	500,000	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	\$7,500,000
Total	\$2,839,132	500,000	500,000	500,000	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	\$9,839,132



City of Chandler
 2011-2020 Capital Improvement Program

Alma School Road/Ray Road Intersection	CIP-101.3310-11-2696	Project 11T315	Streets/Traffic
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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 (\$1.484M) to be reimbursed in fiscal years 2010-11. Staff is also pursuing additional federal funding for this project such as federal stimulus funds (ARRA) and Surface Transportation Program (STP) funds. Total project cost shown below includes improvements to Ray Road from the intersection to 1/4 mile west of the intersection funded in the 2003-04 CIP.

Estimated Total Project Cost: \$17,481,725 Estimated total project cost includes prior spending, carryforward, and future appropriation.

Category:	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Construction Mgmt	\$730,000	0	0	0	0	0	0	0	0	0	\$730,000
Construction	\$7,300,000	0	0	0	0	0	0	0	0	0	\$7,300,000
Utility Relocation	\$600,000	0	0	0	0	0	0	0	0	0	\$600,000
Total	\$8,630,000	0	0	0	0	0	0	0	0	0	\$8,630,000

Funding Source	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Grants Fund (217)	\$8,630,000	0	0	0	0	0	0	0	0	0	\$8,630,000
Total	\$8,630,000	0	0	0	0	0	0	0	0	0	\$8,630,000

Operations and Maintenance Impact	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Ongoing Expenses	\$0	10,672	11,046	11,432	11,832	12,246	12,675	13,119	13,578	14,053	\$110,653
Total	\$0	10,672	11,046	11,432	11,832	12,246	12,675	13,119	13,578	14,053	\$110,653



City of Chandler
 2011-2020 Capital Improvement Program

Alma School Road/Chandler Boulevard Intersection	CIP-101.3310-11-2697	Project 11T316	Streets/Traffic
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There are numerous arterial street intersections in the City where peak period traffic demands approach or exceed the volume that can be handled safely and efficiently. This results in motorists having to wait for two or more changes of the traffic signal to pass through the intersection. This project will increase the capacity of the intersection, resulting in improved traffic safety, reduced traffic delays, and increased air quality. This intersection will be improved by the addition of left turn lanes for all directions of travel, a third auxiliary through lane, right turn lanes, medians, traffic signal modifications, street lighting, storm drainage, and landscaping. The cost of this project will be partially reimbursed by the Regional Transportation Sales Tax. Reimbursements for this project started in fiscal year 2008-09, with the balance (\$2.398M) to be reimbursed in fiscal year 2015-16. Staff will also pursue additional federal funds for this project for fiscal year 2011-12.

Estimated Total Project Cost: \$14,731,933 Estimated total project cost includes prior spending, carryforward, and future appropriation.

Category:	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Contingency	\$0	0	0	0	0	0	800,000	0	0	0	\$800,000
Construction Mgmt	\$0	0	0	0	0	0	800,000	0	0	0	\$800,000
Construction	\$0	0	0	0	0	0	7,800,000	0	0	0	\$7,800,000
Utility Relocations	\$0	0	0	0	0	0	200,000	0	0	0	\$200,000
Land Acquisition	\$0	0	0	0	0	0	3,314,399	0	0	0	\$3,314,399
Land Acquisition	\$0	0	0	0	0	885,601	0	0	0	0	\$885,601
Total	\$0	0	0	0	0	885,601	12,914,399	0	0	0	\$13,800,000

Funding Source	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Streets G.O. Bonds (411)	\$0	0	0	0	0	885,601	12,914,399	0	0	0	\$13,800,000
Total	\$0	0	0	0	0	885,601	12,914,399	0	0	0	\$13,800,000

Operations and Maintenance Impact	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Ongoing Expenses	\$0	0	0	0	0	0	12,409	12,843	13,292	13,758	\$52,302
Total	\$0	0	0	0	0	0	12,409	12,843	13,292	13,758	\$52,302



City of Chandler
2011-2020 Capital Improvement Program

New Traffic Signals	CIP-101.3310-11-2699 Project 11T322	Streets/Traffic
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This project will provide traffic signal equipment for ongoing operations, maintenance, and rehabilitation of existing traffic signals. The equipment is necessary to maintain our infrastructure due to accidents, lightning strikes, and failures due to age. Also included are funds to install one full traffic signal. Nine signals were installed 2008/09 and eight signals were installed in 2009/10, despite the declining economy. On that basis, we anticipate that a minimum of one new signal will be warranted in FY10/11 requiring signalization per federal FHWA guidelines, and is included in this program. The project provides for \$100,000 in traffic signal poles, heads, controllers and cabinets needed for replacement due to equipment failure, age, motor vehicle accidents or obsolescence. The \$271,000 in federal grant monies in FY10/11 includes two traffic signals along the Paseo Trail. The City's match is \$100,000.

Estimated Total Project Cost: Ongoing program Estimated total project cost includes prior spending, carryforward, and future appropriation.

Category:	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Construction	\$0	100,000	100,000	100,000	100,000	300,000	300,000	300,000	300,000	300,000	\$1,900,000
Construction	\$229,600	0	0	0	0	0	0	0	0	0	\$229,600
Construction	\$58,500	0	0	0	0	0	0	0	0	0	\$58,500
Equipment	\$0	0	0	0	0	100,000	100,000	100,000	100,000	100,000	\$500,000
Total	\$288,100	100,000	100,000	100,000	100,000	400,000	400,000	400,000	400,000	400,000	\$2,688,100

Funding Source	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Grants Fund (217)	\$271,000	0	0	0	0	0	0	0	0	0	\$271,000
Streets G.O. Bonds (411)	\$58,500	100,000	100,000	100,000	100,000	400,000	400,000	400,000	400,000	400,000	\$2,458,500
Total	\$329,500	100,000	100,000	100,000	100,000	400,000	400,000	400,000	400,000	400,000	\$2,729,500

Operations and Maintenance Impact	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Ongoing Expenses	\$3,350	3,518	3,693	3,823	3,956	4,095	4,238	4,387	4,540	4,699	\$40,299
Total	\$3,350	3,518	3,693	3,823	3,956	4,095	4,238	4,387	4,540	4,699	\$40,299



City of Chandler
 2011-2020 Capital Improvement Program

Signal System Communication Intertie	CIP-101.3310-11-2700 Project 11T323	Streets/Traffic
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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. Fiscal year 2014-15 includes fiber optic communications cable installation along Ray Road (54th St to Dobson), Dobson Rd (Ray to Elliot), and Elliot Rd (Dobson to Arizona Ave). This fiber replaces existing copper conduit as well as an alternative path linking signals to the TMC. This project is based on a submission for FY2014 CMAQ funding with a 70% federal cost share in the amount of \$801,500.

Estimated Total Project Cost: \$2,174,116 Estimated total project cost includes prior spending, carryforward, and future appropriation.

Category:	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Contingency	\$40,000	0	0	0	60,000	0	0	0	0	0	\$100,000
Construction Mgmt	\$40,000	0	0	0	60,000	0	0	0	0	0	\$100,000
Construction	\$656,900	0	0	0	910,500	0	0	0	0	0	\$1,567,400
Design	\$0	0	0	114,500	0	0	0	0	0	0	\$114,500
Total	\$736,900	0	0	114,500	1,030,500	0	0	0	0	0	\$1,881,900

Funding Source	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Grants Fund (217)	\$344,050	0	0	0	801,500	0	0	0	0	0	\$1,145,550
HURF (215)	\$392,850	0	0	114,500	229,000	0	0	0	0	0	\$736,350
Total	\$736,900	0	0	114,500	1,030,500	0	0	0	0	0	\$1,881,900



City of Chandler
 2011-2020 Capital Improvement Program

Video Detection Cameras and LED Lamp Indications CIP-101.3310-11-2701 Project 11T327 **Streets/Traffic**

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. Beginning in FY13/14, funding has been reduced to \$50,000 per year. It is anticipated that all signals in the City will be converted to cameras by fiscal year 2012-13. A reduced funding amount of \$50,000 is included in subsequent years for camera replacements through attrition. Also included is \$20,000 per year for replacement LED lamp indications. The City replaced all its incandescent bulbs with LED lamps in 2000/01. These lights typically have a 10 to 15 year life, and are close to their end-of-life. The \$20,000 will replace the LEDs through attrition only, and we will be monitoring their failure rate. Note that the \$20,000 cost is not escalated from year-to-year to reflect the declining cost of LEDs.

Estimated Total Project Cost: Ongoing program Estimated total project cost includes prior spending, carryforward, and future appropriation.

Category:	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
LEDs	\$20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	\$200,000
Cameras	\$150,000	150,000	150,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	\$800,000
Total	\$170,000	170,000	170,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	\$1,000,000

Funding Source	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
HURF (215)	\$170,000	170,000	170,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	\$1,000,000
Total	\$170,000	170,000	170,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	\$1,000,000



City of Chandler
 2011-2020 Capital Improvement Program

McQueen Road (Queen Creek to Riggs)	CIP-101.3310-11-2709	Project 11T478	Streets/Traffic
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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 Ocotillo, four traffic lanes from Ocotillo 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. Staff is working with Maricopa County Department of Transportation to secure grant funding in fiscal years 2012-13 and 2016-17.

Estimated Total Project Cost: \$35,031,939 Estimated total project cost includes prior spending, carryforward, and future appropriation.

Category:	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Contingency (Chandler Hts to Riggs)	\$0	0	0	0	0	0	0	0	0	630,000	\$630,000
Construction Mgmt (Chandler Hts to Riggs)	\$0	0	0	0	0	0	0	0	0	630,000	\$630,000
Construction (Chandler Hts to Riggs)	\$0	0	0	0	0	0	0	0	0	5,800,000	\$5,800,000
Utility Relocation (Chandler Hts to Riggs)	\$0	0	0	0	0	0	0	0	0	500,000	\$500,000
Contingency (Ocotillo to Chandler Hts)	\$0	0	0	0	0	0	0	560,000	0	0	\$560,000
Construction Mgmt (Ocotillo to Chandler Hts)	\$0	0	0	0	0	0	0	560,000	0	0	\$560,000
Construction (Ocotillo to Chandler Hts)	\$0	0	0	0	0	0	0	5,250,000	0	0	\$5,250,000
Utility Relocation (Ocotillo to Chandler Hts)	\$0	0	0	0	0	0	0	350,000	0	0	\$350,000
Land Acquisition	\$0	0	0	0	0	0	0	850,000	0	0	\$850,000
Land Acquisition	\$0	0	0	0	0	0	2,550,000	0	0	0	\$2,550,000
Land Acquisition	\$0	0	0	0	0	1,222,000	0	0	0	0	\$1,222,000
Total	\$0	0	0	0	0	1,222,000	2,550,000	7,570,000	0	7,560,000	\$18,902,000

Funding Source	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Arterial Street Impact Fees (415)	\$0	0	0	0	0	1,063,140	2,218,500	4,410,900	0	4,402,200	\$12,094,740
Grants Fund (217)	\$0	0	0	0	0	0	0	2,500,000	0	2,500,000	\$5,000,000
Streets G.O. Bonds (411)	\$0	0	0	0	0	158,860	331,500	659,100	0	657,800	\$1,807,260



City of Chandler
 2011-2020 Capital Improvement Program

McQueen Road (Queen Creek to Riggs)		CIP-101.3310-11-2709 Project 11T478							Streets/Traffic		
Total	\$0	0	0	0	0	1,222,000	2,550,000	7,570,000	0	7,560,000	\$18,902,000
<u>Operations and Maintenance Impact</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Ongoing Expenses	\$0	0	0	0	0	0	0	0	61,522	63,674	\$125,196
Total	\$0	0	0	0	0	0	0	0	61,522	63,674	\$125,196



City of Chandler
 2011-2020 Capital Improvement Program

Queen Creek Road (McQueen Rd to Gilbert Rd)	CIP-101.3310-11-2720	Project 11T548	Streets/Traffic
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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. Staff is working with Maricopa County Department of Transportation to secure grant funding in fiscal years 2015-16.

Estimated Total Project Cost: \$22,551,850 Estimated total project cost includes prior spending, carryforward, and future appropriation.

Category:	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Contingency (Cooper to Gilbert)	\$0	0	0	0	0	0	0	0	0	323,400	\$323,400
Construction Mgmt (Cooper to Gilbert)	\$0	0	0	0	0	0	0	0	0	323,400	\$323,400
Construction (Cooper to Gilbert)	\$0	0	0	0	0	0	0	0	0	4,530,000	\$4,530,000
Utility Relocation (Cooper to Gilbert)	\$0	0	0	0	0	0	0	0	0	240,000	\$240,000
Land Acquisition (Cooper to Gilbert)	\$0	0	0	0	0	0	0	0	754,600	960,000	\$1,714,600
Construction Mgmt (Airport Blvd to Cooper)	\$0	0	0	0	0	0	0	0	754,600	0	\$754,600
Construction (Airport Blvd to Cooper)	\$0	0	0	0	0	0	0	0	10,220,000	0	\$10,220,000
Land Acquisition (Airport Blvd to Cooper)	\$0	0	0	0	0	0	0	0	2,170,000	0	\$2,170,000
Utility Relocation (Airport Blvd to Cooper)	\$0	0	0	0	0	0	524,900	0	0	0	\$524,900
Additional Services	\$0	0	0	0	0	539,000	0	0	0	0	\$539,000
Design	\$0	0	0	0	0	1,078,000	0	0	0	0	\$1,078,000
Total	\$0	0	0	0	0	1,617,000	524,900	0	13,899,200	6,376,800	\$22,417,900

Funding Source	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Arterial Street Impact Fees (415)	\$0	0	0	0	0	1,406,790	456,663	0	11,605,104	5,547,816	\$19,016,373
Grants Fund (217)	\$0	0	0	0	0	0	0	0	560,000	0	\$560,000
Streets G.O. Bonds (411)	\$0	0	0	0	0	210,210	68,237	0	1,734,096	828,984	\$2,841,527
Total	\$0	0	0	0	0	1,617,000	524,900	0	13,899,200	6,376,800	\$22,417,900



City of Chandler
 2011-2020 Capital Improvement Program

Queen Creek Road (McQueen Rd to Gilbert Rd)		CIP-101.3310-11-2720		Project 11T548		Streets/Traffic					
<u>Operations and Maintenance Impact</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Ongoing Expenses	\$0	0	0	0	0	0	0	0	0	47,326	\$47,326
Total	\$0	0	0	0	0	0	0	0	0	47,326	\$47,326



City of Chandler
2011-2020 Capital Improvement Program

Gilbert Road (Queen Creek Rd to Hunt Hwy)	CIP-101.3310-11-2727	Project 11T596	Streets/Traffic
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Impact fees used for arterial street improvements 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 (\$13.761 million in 2009 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 2016-17, 2020-21, and 2025-26. Staff is working with Maricopa County Department of Transportation to secure grant funding in fiscal years 2013-14 and 2014-15. 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.

Estimated Total Project Cost: \$49,867,974 Estimated total project cost includes prior spending, carryforward, and future appropriation.

Category:	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Contingency (Chandler Hts to Hunt Hwy)	\$0	0	0	0	0	0	0	0	0	975,000	\$975,000
Construction Mgmt (Chandler Hts to Hunt H	\$0	0	0	0	0	0	0	0	0	975,000	\$975,000
Construction (Chandler Hts to Hunt Hwy)	\$0	0	0	0	0	0	0	0	0	9,000,000	\$9,000,000
Utility Relocation (Chandler Hts to Hunt Hwy)	\$0	0	0	0	0	0	0	0	0	750,000	\$750,000
Contingency (Ocotillo to Chandler Hts)	\$0	0	0	0	0	0	0	0	939,000	0	\$939,000
Construction Mgmt (Ocotillo to Chandler Hts)	\$0	0	0	0	0	0	0	0	939,000	0	\$939,000
Construction (Ocotillo to Chandler Hts)	\$0	0	0	0	0	0	0	0	8,670,000	0	\$8,670,000
Utility Relocation (Ocotillo to Chandler Hts)	\$0	0	0	0	0	0	0	0	720,000	0	\$720,000
Contingency (Queen Creek to Ocotillo)	\$0	0	0	0	0	0	1,164,000	0	0	0	\$1,164,000
Construction Mgmt (Queen Creek to Ocotillo)	\$0	0	0	0	0	0	1,164,000	0	0	0	\$1,164,000
Construction (Queen Creek to Ocotillo)	\$0	0	0	0	0	0	10,760,000	0	0	0	\$10,760,000
Land Acquisition (Chandler Hts to Hunt Hwy)	\$0	0	0	0	0	0	3,950,000	0	0	0	\$3,950,000
Utility Relocation (Queen Creek to Ocotillo)	\$0	0	0	0	0	880,000	0	0	0	0	\$880,000
Land Acquisition (Ocotillo to Chandler Hts)	\$0	0	0	0	0	3,650,000	0	0	0	0	\$3,650,000
Total	\$0	0	0	0	0	4,530,000	17,038,000	0	11,268,000	11,700,000	\$44,536,000



City of Chandler
 2011-2020 Capital Improvement Program

Gilbert Road (Queen Creek Rd to Hunt Hwy)	CIP-101.3310-11-2727	Project 11T596	Streets/Traffic
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Funding Source	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Arterial Street Impact Fees (415)	\$0	0	0	0	0	3,941,100	13,083,060	0	7,628,160	8,080,854	\$32,733,174
Grants Fund (217)	\$0	0	0	0	0	0	2,000,000	0	2,500,000	2,411,661	\$6,911,661
Streets G.O. Bonds (411)	\$0	0	0	0	0	588,900	1,954,940	0	1,139,840	1,207,485	\$4,891,165
Total	\$0	0	0	0	0	4,530,000	17,038,000	0	11,268,000	11,700,000	\$44,536,000

Operations and Maintenance Impact	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Ongoing Expenses	\$0	0	0	0	0	0	0	66,044	68,356	70,748	\$205,148
Total	\$0	0	0	0	0	0	0	66,044	68,356	70,748	\$205,148



City of Chandler
 2011-2020 Capital Improvement Program

Ocotillo Road (Arizona Ave to McQueen)	CIP-101.3310-11-2729 Project 11T607	Streets/Traffic
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Impact fees are used for arterial street improvements to provide for increasing traffic volumes. Ocotillo Road is a phased major arterial per the Transportation Master Plan Update, April 2010. Improvements to Ocotillo Road will consist of four traffic lanes in the 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. Staff is working with Maricopa County Department of Transportation to secure grant funding in fiscal years 2013-14 and 2014-15.

Estimated Total Project Cost: \$16,815,000 Estimated total project cost includes prior spending, carryforward, and future appropriation.

Category:	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Contingency	\$0	0	0	0	0	0	0	0	0	1,120,000	\$1,120,000
Construction Mgmt	\$0	0	0	0	0	0	0	0	0	1,120,000	\$1,120,000
Construction	\$0	0	0	0	0	0	0	0	0	9,300,000	\$9,300,000
Utility Relocation	\$0	0	0	0	0	0	1,900,000	0	0	0	\$1,900,000
Total	\$0	0	0	0	0	0	1,900,000	0	0	11,540,000	\$13,440,000

Funding Source	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Arterial Street Impact Fees (415)	\$0	0	0	0	0	0	1,653,000	0	0	8,734,800	\$10,387,800
Grants Fund (217)	\$0	0	0	0	0	0	0	0	0	1,500,000	\$1,500,000
Streets G.O. Bonds (411)	\$0	0	0	0	0	0	247,000	0	0	1,305,200	\$1,552,200
Total	\$0	0	0	0	0	0	1,900,000	0	0	11,540,000	\$13,440,000

Operations and Maintenance Impact	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Ongoing Expenses	\$0	0	0	0	0	0	0	0	0	0	\$0
Total	\$0	0	0	0	0	0	0	0	0	0	\$0



City of Chandler
 2011-2020 Capital Improvement Program

Chandler Blvd/Loop 101 Intersection Improvement	CIP-411.3310-11-2745	Project 11T650	Streets/Traffic
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The Chandler Boulevard/Price Loop-101 overpass was designed and built prior to ADOT adopting bike lanes into their design standards. The Chandler Boulevard bike lanes currently terminate just east and west of the Price Loop-101 overpass. The City has been awarded federal Congestion Mitigation and Air Quality (CMAQ) grant funds to remove and replace approximately 2,200 linear feet of concrete curb and gutter to provide a continuous bike lane along this section of Chandler Boulevard. This grant is programmed for payment to Chandler in federal fiscal year 2012. Staff will work with MAG to accelerate the reimbursement and to obtain additional federal funding. Design work was initiated in fiscal year 2007-08, with construction programmed for federal fiscal year 2012. In addition to the bike lanes, redevelopment of the southeast corner of Chandler Boulevard and the Price Frontage Road will require the addition of dual westbound left-turn lanes at the intersection. Design and construction of the intersection improvement will be coordinated with the bike lane project to minimize construction impacts to adjacent businesses.

Estimated Total Project Cost: \$4,475,700 Estimated total project cost includes prior spending, carryforward, and future appropriation.

Category:	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Contingency	\$0	0	250,000	0	0	0	0	0	0	0	\$250,000
Construction Mgmt	\$0	0	250,000	0	0	0	0	0	0	0	\$250,000
Construction	\$0	0	2,300,000	0	0	0	0	0	0	0	\$2,300,000
Utility Relocation	\$0	200,000	0	0	0	0	0	0	0	0	\$200,000
Land Acquisition	\$400,000	0	0	0	0	0	0	0	0	0	\$400,000
Total	\$400,000	200,000	2,800,000	0	0	0	0	0	0	0	\$3,400,000

Funding Source	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Grants Fund (217)	\$0	0	938,889	0	0	0	0	0	0	0	\$938,889
Streets G.O. Bonds (411)	\$400,000	200,000	1,861,111	0	0	0	0	0	0	0	\$2,461,111
Total	\$400,000	200,000	2,800,000	0	0	0	0	0	0	0	\$3,400,000



City of Chandler
 2011-2020 Capital Improvement Program

Wall Repairs	CIP-411.3310-11-2744 Project 11T652	Streets/Traffic
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Wall sections decline every year, mostly due to vandalism and accidents. Upgrades planned for fiscal year 2010-11 are for replacement of failing walls and fresh paint on additional walls. In 2009-10, several walls were replaced along the length of the Western Canal and Elliot Rd. In 2010-11, Wall replacement is scheduled for Alma School Rd on the west side from Cheyenne to Mesquite, and Alma School Rd between Highland and Fire Station #2 on the west side. Painting will be completed along Alma School Rd on the east side from Cheyenne to Mesquite.

Estimated Total Project Cost: Ongoing program Estimated total project cost includes prior spending, carryforward, and future appropriation.

Category:	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Construction	\$100,000	100,000	100,000	100,000	100,000	275,000	275,000	275,000	300,000	300,000	\$1,925,000
Total	\$100,000	100,000	100,000	100,000	100,000	275,000	275,000	275,000	300,000	300,000	\$1,925,000

Funding Source	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Streets G.O. Bonds (411)	\$100,000	100,000	100,000	100,000	100,000	275,000	275,000	275,000	300,000	300,000	\$1,925,000
Total	\$100,000	100,000	100,000	100,000	100,000	275,000	275,000	275,000	300,000	300,000	\$1,925,000

Airport

New World War II Web site
Recognizes City's public history
Honors local war veterans
Complete with oral histories
Highlights include transcripts, photo archive



Chandler · Arizona
Where Values Make The Difference



TRANSPORTATION AND DEVELOPMENT – AIRPORT CAPITAL PROGRAM

The Airport Capital Improvement Program (CIP) is used to improve, add, and maintain major infrastructure at the Airport. Projects include adding new apron areas, safety improvements such as guidance signs and weather observations systems, and security upgrades to protect city and private property at the airport. Funding is primarily from federal and state grants, bonds, and operating funds.

COMPARISON OF 2011-20 CIP TO PRIOR 10-YEAR CIP

2010-19 Capital Program	\$ 36,164,800	
2011-20 Capital Program	\$ 35,250,500	
Difference	\$ (914,300)	-2.5%

SIGNIFICANT CHANGES

from prior year Capital Improvement Program

Taxiway B Construction – 11A238 The project totals \$4,966,500 in the 2011-2020 CIP, a small increase from the \$4,843,000 shown in the 2010-2019 CIP. Construction has been reprogrammed from 2011-12 to 2012-13, and the increase in cost is due to inflation.

Airport Erosion & Debris Control – 11A264 This project totals \$938,500 in the 2011-2020 CIP, a small increase from the 2010-2019 program. The project has been reprogrammed from 2010-11 to 2011-12 to accommodate anticipated grant funding. The increase is due to one additional year of inflation.

Airport Terminal Area Improvements - 11A354 No significant changes.

Airport Guidance Sign Replacement - 11A369 This project totals \$757,500 in the 2011-2020 CIP, a small increase from the \$695,000 reflected in the 2010-2019 program. The project is reprogrammed and moved out three fiscal years to 2012-13 for design and 2013-14 for construction. The increase in cost is due to the three additional years of inflation.

North Terminal Area Parking - 11A651 This project totals \$269,000 in the 2011-2020 CIP, a small increase from the \$253,000 reflected in the 2010-2019 program. The project is reprogrammed and moved out two fiscal years to 2012-13. The increase in cost is due to the three additional years of inflation.

North Aircraft Apron Phase 2 - 11A653 This project totals \$2,954,000 in the 2011-2020 CIP, a decrease from the \$3,273,000 shown in the 2010-2019 program. A design grant from this project was received early; therefore the construction phase has been moved forward from 2012-13 to 2011-12

South Aircraft Apron Construction, Phase I - 11A654 The project totals \$3,255,500 in the 2011-2020 CIP, a small increase from the 2010-2019 CIP that totaled \$3,176,500. The small increase reflects one additional year of inflation on each phase of the project. Construction is now planned for 2013-14.



TRANSPORTATION AND DEVELOPMENT – AIRPORT CAPITAL PROGRAM

South Aircraft Apron Construction, Phase II - 11A655 The project totals \$4,097,000 in the 2011-2020 CIP, a small increase from the 2010-2019 CIP that totaled \$3,958,500. The small increase reflects one additional year of inflation.

South Aircraft Apron Construction, Phase III - 11A656 The project totals \$3,016,000 in the 2011-2020 CIP. This is a small increase from the \$2,900,000 shown in the 2010-2019 CIP. This entire amount is in the second five years of the CIP (2015-2020).

South Aircraft Apron Construction, Phase IV – 11A657 The project totals \$5,413,000 for design and construction. This is a small increase from the \$5,206,000 reflected in the 2010-2019 CIP. This entire amount is in the second five years of the CIP (2015-2020).

Airport T-Shade Facility – 11A658 This project totals \$2,270,500 in the 2010-2019 CIP, which is an increase from the 2009-19 CIP amount of \$2,164,500. The first phase of T-Shade construction has been reprogrammed from 2010-2011 to 2011-2012 with a resulting increase for inflation.

Access Road (South Apron Access) – 11A660 No significant changes.

AWOS Replacement – 11A661 This project totals \$201,000 in the 2011-2020 CIP and was estimated at \$173,000 in the 2010-2019 CIP. The higher cost is due to updated cost estimates and one additional year of inflation.

Airport Security – 11A662 This project totaling \$142,500 was originally approved in 2008-09 but never initiated. It is being reprogrammed in 2010-11. Appropriation originally approved in 2008-09 will be removed and returned to fund balance. The project will install cipher locks at all pedestrian gates to improve security at the airport. The project also includes an upgrade to the existing Perimeter Security Access System to provide a higher level of security through improved ability to track access to automated gates in real time.

NEW PROJECTS

Pavement Improvements – Santan Apron – 11A701 – This project totals \$330,000 and is programmed for 2010-11.

Replace Tower Transceiver Radios – 11A702 – This project totals \$278,000 and is programmed for 2014-15.

Wildlife Management Study Update – 11A703 – This project totals \$141,500 and is programmed for 2014-15.

Airport Blvd – Phase 2 - 11A704 – This project totals \$2,795,000 and is programmed for 2014-15.



City of Chandler
2011-2020 Capital Improvement Program

SUMMARY OF FY09-10 PROJECT CARRYFORWARD AND FY10-11 NEW PROJECT FUNDING

AIRPORT CAPITAL (COST CENTER 4110)

Project #	Project Name	Carryforward Appropriation (Estimated)		FY10-11 New Appropriation	Total FY10-11 Appropriation
		Encumbered Purchase Orders	Unencumbered		
A238	Taxiway B Construction	\$0	\$0	\$221,000	\$221,000
A661	AWOS Replacement	-	-	201,000	201,000
A662	Airport Security Gates and Cameras-NEW	-	-	142,500	142,500
A701	Pavement Improvement - Santan Apron-	-	-	330,000	330,000
The following projects are expected to have carryforward appropriation in 2010-11 but no new appropriation in the 2011-2020 CIP					
AI001	Airport Storm Drain	6,235	601,235	-	607,470
AI367	Airport Electrical and Light Vault	73,973	78,041	-	152,014
A369	Guidance Sign Replacement	1,390	57,156	-	58,546
AI374	Airport Master Plan and Noise Study	30,277	-	-	30,277
AI650	North Airport Apron Phase I	286,787	-	-	286,787
AI652	Access Perimeter Road	26,047	16,712	-	42,759
A653	North Aircraft Apron Phase 2	84,843	-	-	84,843
TOTAL EXPENSES		\$509,552	\$753,144	\$894,500	\$2,157,196

Project #	Project Name	Carryforward Appropriation (Estimated)		FY10-11 New Appropriation	Total FY10-11 Appropriation
		Encumbered Purchase Orders	Unencumbered		
Capital Funding Summary					
Fund					
101	General Fund	\$0	\$0	\$0	\$0
217	Grants	474,283	658,393	763,913	1,896,589
631	Airport Bonds	14,175	60,000	8,250	82,425
635	Airport Operating Fund	21,094	34,751	122,337	178,182
TOTAL FUNDING		\$509,552	\$753,144	\$894,500	\$2,157,196

Note: Carryforward amounts are estimated based upon actual spending through February 2010 and estimated spending through June 2010.



City of Chandler
2011-2020 Capital Improvement Program

AIRPORT COST SUMMARY - 10 YEAR PROGRAM

PROJECT COST BY FISCAL YEAR

Proj #	Project	2010-11	2011-12	2012-13	2013-14	2014-15	5-Year Total	2015-2020	10-Year Total
11A238	Taxiway B Construction	\$ 221,000	\$ 357,500	\$ 4,388,000	\$ -	\$ -	\$ 4,966,500	\$ -	\$ 4,966,500
11A264	Airport Erosion & Debris Control	-	938,500	-	-	-	938,500	-	938,500
11A354	Airport Terminal Apron Improvement	-	-	889,500	-	-	889,500	-	889,500
11A369	Airport Guidance Sign Replacement	-	-	89,000	668,500	-	757,500	-	757,500
11A651	North Terminal Area Parking	-	-	269,000	-	-	269,000	-	269,000
11A653	North. Aircraft Apron Phase 2	-	2,954,000	-	-	-	2,954,000	-	2,954,000
11A654	South Apron Construction Phase 1	-	311,000	317,500	2,627,000	-	3,255,500	-	3,255,500
11A655	South Apron Construction Phase 2	-	-	-	-	407,500	407,500	3,689,500	4,097,000
11A656	South Apron Construction Phase 3	-	-	-	-	-	-	3,016,000	3,016,000
11A657	South Apron Construction Phase 4	-	-	-	-	-	-	5,413,000	5,413,000
11A658	Airport T-Shade Facility	-	1,072,500	-	572,000	-	1,644,500	626,000	2,270,500
11A660	Access Road (South Apron Access)	-	-	-	191,000	2,344,000	2,535,000	-	2,535,000
11A661	AWOS Replacement	201,000	-	-	-	-	201,000	-	201,000
11A662	Airport Security Gates and Cameras	142,500	-	-	-	-	142,500	-	142,500
11A701	Pavement Improvement - Santan Apron	330,000	-	-	-	-	330,000	-	330,000
11A702	Replace Tower Transceiver Radios	-	-	-	-	278,000	278,000	-	278,000
11A703	Wildlife Management Study Update	-	-	-	-	141,500	141,500	-	141,500
11A704	Airport Blvd - Phase 2	-	-	-	-	2,795,500	2,795,500	-	2,795,500
TOTAL - AIRPORT		\$ 894,500	\$ 5,633,500	\$ 5,953,000	\$ 4,058,500	\$ 5,966,500	\$ 22,506,000	\$ 12,744,500	\$ 35,250,500

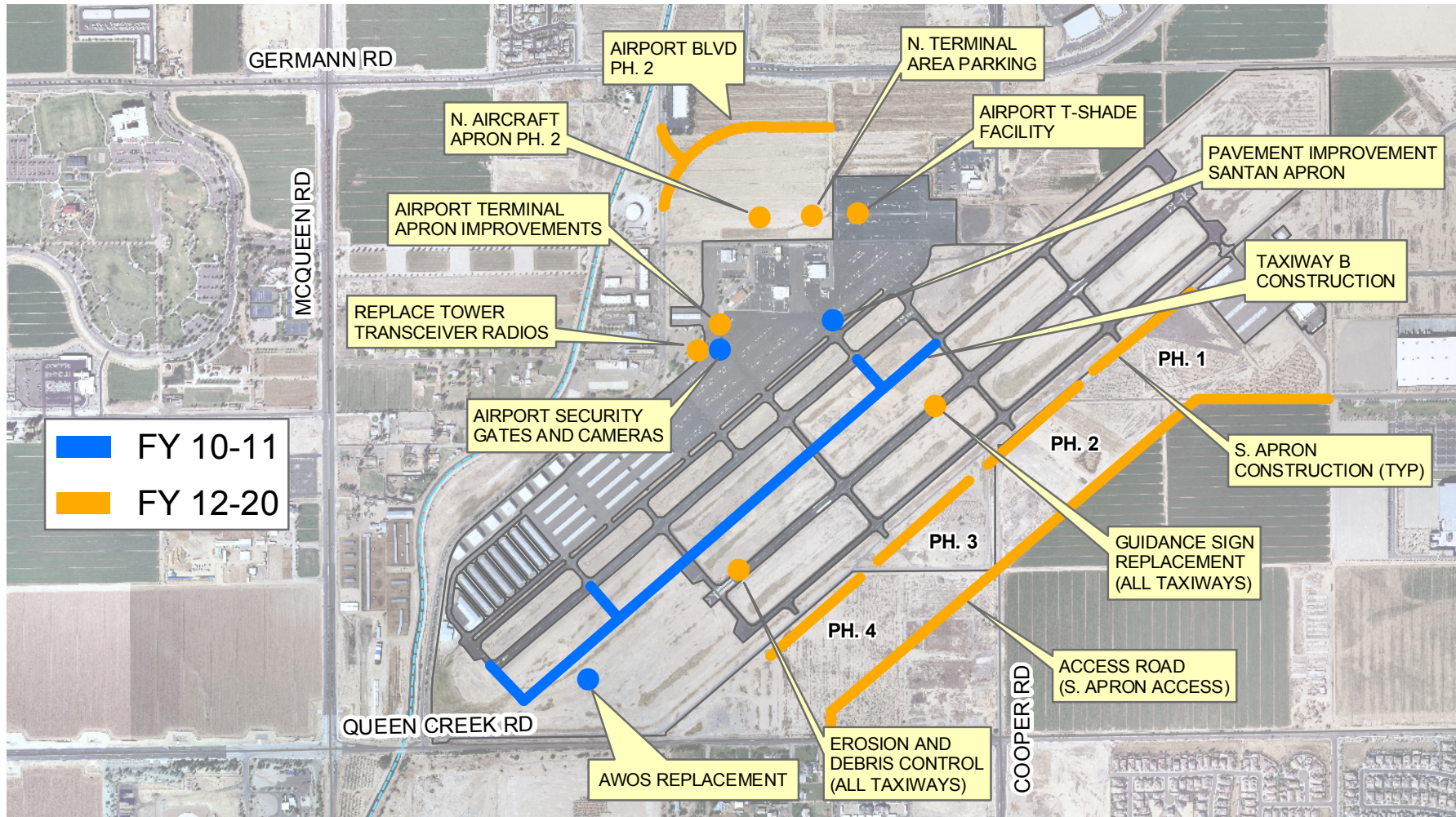
REVENUE SOURCES BY FISCAL YEAR

	2010-11	2011-12	2012-13	2013-14	2014-15	5-Year Total	2015-2020	10-Year Total
Federal Aviation Grants	\$ 744,325	\$ 4,037,500	\$ 4,554,775	\$ 3,312,175	\$ 5,281,050	\$ 17,929,825	\$ 11,198,925	\$ 29,128,750
ADOT Aviation Grants	19,588	106,251	1,186,723	87,163	505,726	1,905,451	459,789	2,365,240
Airport Bonds	8,250	384,850	7,937	65,675	40,750	507,462	459,786	967,248
ADOT Loan	-	1,072,500	-	572,000	-	1,644,500	626,000	2,270,500
Airport Operating Fund	122,337	32,399	203,565	21,487	138,974	518,762	-	518,762
TOTAL - AIRPORT	\$ 894,500	\$ 5,633,500	\$ 5,953,000	\$ 4,058,500	\$ 5,966,500	\$ 22,506,000	\$ 12,744,500	\$ 35,250,500

AIRPORT

CAPITAL IMPROVEMENT PROGRAM

FISCAL YEARS 2011 - 2020





City of Chandler
 2011-2020 Capital Improvement Program

Taxiway B Construction	CIP-217.4110-11-2746 Project 11A238	Airport
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Airport usage is increasing at approximately 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.

Estimated Total Project Cost: \$4,966,500 Estimated total project cost includes prior spending, carryforward, and future appropriation.

Category:	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Environmental	\$221,000	0	0	0	0	0	0	0	0	0	\$221,000
Contingency	\$0	0	366,000	0	0	0	0	0	0	0	\$366,000
Construction Mgmt	\$0	0	366,000	0	0	0	0	0	0	0	\$366,000
Construction	\$0	0	3,656,000	0	0	0	0	0	0	0	\$3,656,000
Design	\$0	357,500	0	0	0	0	0	0	0	0	\$357,500
Total	\$221,000	357,500	4,388,000	0	0	0	0	0	0	0	\$4,966,500

Funding Source	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Airport Operating (635)	\$5,525	8,937	109,700	0	0	0	0	0	0	0	\$124,162
Grants Fund (217)	\$209,950	339,625	4,168,600	0	0	0	0	0	0	0	\$4,718,175
Grants Fund (217)	\$5,525	8,938	109,700	0	0	0	0	0	0	0	\$124,163
Total	\$221,000	357,500	4,388,000	0	0	0	0	0	0	0	\$4,966,500

Operations and Maintenance Impact	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Ongoing Expenses	\$0	0	0	3,333	3,450	3,570	3,695	3,824	3,957	4,097	\$25,926
Total	\$0	0	0	3,333	3,450	3,570	3,695	3,824	3,957	4,097	\$25,926



City of Chandler
 2011-2020 Capital Improvement Program

Airport Erosion and Debris Control

CIP-101.4110-11-2689 Project 11A264

Airport

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 unstabilized 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.

Estimated Total Project Cost: \$938,500 Estimated total project cost includes prior spending, carryforward, and future appropriation.

Category:	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Contingency	\$0	72,500	0	0	0	0	0	0	0	0	\$72,500
Construction Mgmt	\$0	72,500	0	0	0	0	0	0	0	0	\$72,500
Construction	\$0	721,000	0	0	0	0	0	0	0	0	\$721,000
Design	\$0	72,500	0	0	0	0	0	0	0	0	\$72,500
Total	\$0	938,500	0	0	0	0	0	0	0	0	\$938,500

Funding Source	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Airport Operating (635)	\$0	23,462	0	0	0	0	0	0	0	0	\$23,462
Grants Fund (217)	\$0	891,575	0	0	0	0	0	0	0	0	\$891,575
Grants Fund (217)	\$0	23,463	0	0	0	0	0	0	0	0	\$23,463
Total	\$0	938,500	0	0	0	0	0	0	0	0	\$938,500



City of Chandler
 2011-2020 Capital Improvement Program

Airport Terminal Apron Improvement	CIP-217.4110-11-2747 Project 11A354	Airport
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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 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. This project will upgrade the aircraft apron parking pavement in this area to the same weight bearing capacity as the runway/taxiway system, whereby greatly enhancing the airport capabilities to service a large group of the flying public.

Estimated Total Project Cost: \$889,500 Estimated total project cost includes prior spending, carryforward, and future appropriation.

Category:	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Contingency	\$0	0	68,500	0	0	0	0	0	0	0	\$68,500
Construction Mgmt	\$0	0	68,500	0	0	0	0	0	0	0	\$68,500
Construction	\$0	0	684,000	0	0	0	0	0	0	0	\$684,000
Design	\$0	0	68,500	0	0	0	0	0	0	0	\$68,500
Total	\$0	0	889,500	0	0	0	0	0	0	0	\$889,500

Funding Source	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Airport Operating (635)	\$0	0	88,950	0	0	0	0	0	0	0	\$88,950
Grants Fund (217)	\$0	0	800,550	0	0	0	0	0	0	0	\$800,550
Total	\$0	0	889,500	0	0	0	0	0	0	0	\$889,500

Operations and Maintenance Impact	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Ongoing Expenses	\$0	0	0	16,276	16,846	17,435	18,045	18,677	19,330	19,934	\$126,543
Total	\$0	0	0	16,276	16,846	17,435	18,045	18,677	19,330	19,934	\$126,543



City of Chandler
 2011-2020 Capital Improvement Program

Guidance Sign Replacement	CIP-101.4110-11-2704 Project 11A369	Airport
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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. This project will greatly reduce maintenance cost for the existing aging signs currently installed at the airport.

Estimated Total Project Cost: \$1,169,290 Estimated total project cost includes prior spending, carryforward, and future appropriation.

Category:	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Contingency	\$0	0	0	56,000	0	0	0	0	0	0	\$56,000
Construction Mgmt	\$0	0	0	56,000	0	0	0	0	0	0	\$56,000
Construction	\$0	0	0	556,500	0	0	0	0	0	0	\$556,500
Design	\$0	0	89,000	0	0	0	0	0	0	0	\$89,000
Total	\$0	0	89,000	668,500	0	0	0	0	0	0	\$757,500

Funding Source	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Airport Operating (635)	\$0	0	2,225	16,712	0	0	0	0	0	0	\$18,937
Grants Fund (217)	\$0	0	84,550	635,075	0	0	0	0	0	0	\$719,625
Grants Fund (217)	\$0	0	2,225	16,713	0	0	0	0	0	0	\$18,938
Total	\$0	0	89,000	668,500	0	0	0	0	0	0	\$757,500



City of Chandler
 2011-2020 Capital Improvement Program

North Terminal Area Parking	CIP-101.4110-11-2679 Project 11A651	Airport
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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. This project will provide additional vehicle parking for the additional aircraft associated with the phase 2 northwest aircraft parking apron.

Estimated Total Project Cost: \$269,000 Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Funding Source</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Airport Operating (635)	\$0	0	2,690	0	0	0	0	0	0	0	\$2,690
Grants Fund (217)	\$0	0	266,310	0	0	0	0	0	0	0	\$266,310
Total	\$0	0	269,000	0	0	0	0	0	0	0	\$269,000

<u>Operations and Maintenance Impact</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Ongoing Expenses	\$0	0	0	1,259	1,303	1,349	1,396	1,445	1,495	1,548	\$9,795
Total	\$0	0	0	1,259	1,303	1,349	1,396	1,445	1,495	1,548	\$9,795



City of Chandler
2011-2020 Capital Improvement Program

North Aircraft Apron Phase 2	CIP-217.4110-11-2748 Project 11A653	Airport
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An aircraft parking apron on the north side of the airport is needed to provide additional tie-down areas. 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 currently underway and construction is planned for fiscal year 2011-12. 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. 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.

Estimated Total Project Cost: \$3,114,536 Estimated total project cost includes prior spending, carryforward, and future appropriation.

Category:	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Contingency	\$0	246,500	0	0	0	0	0	0	0	0	\$246,500
Construction Mgmt	\$0	246,500	0	0	0	0	0	0	0	0	\$246,500
Construction	\$0	2,461,000	0	0	0	0	0	0	0	0	\$2,461,000
Total	\$0	2,954,000	0	0	0	0	0	0	0	0	\$2,954,000

Funding Source	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Airport Bonds (631)	\$0	73,850	0	0	0	0	0	0	0	0	\$73,850
Grants Fund (217)	\$0	2,806,300	0	0	0	0	0	0	0	0	\$2,806,300
Grants Fund (217)	\$0	73,850	0	0	0	0	0	0	0	0	\$73,850
Total	\$0	2,954,000	0	0	0	0	0	0	0	0	\$2,954,000

Operations and Maintenance Impact	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Ongoing Expenses	\$0	0	7,850	8,125	8,409	8,703	9,008	9,323	9,650	9,987	\$71,055
Total	\$0	0	7,850	8,125	8,409	8,703	9,008	9,323	9,650	9,987	\$71,055



City of Chandler
 2011-2020 Capital Improvement Program

South Apron Construction Phase 1	CIP-217.4110-11-2750 Project 11A654	Airport
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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 FY 2012-13. This is phase 1 of 4 of the apron construction, and this phase includes an environmental assessment.

Estimated Total Project Cost: \$3,255,500 Estimated total project cost includes prior spending, carryforward, and future appropriation.

Category:	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Environmental	\$0	311,000	0	0	0	0	0	0	0	0	\$311,000
Contingency	\$0	0	0	219,000	0	0	0	0	0	0	\$219,000
Construction Mgmt	\$0	0	0	219,000	0	0	0	0	0	0	\$219,000
Design	\$0	0	317,500	0	0	0	0	0	0	0	\$317,500
Construction	\$0	0	0	2,189,000	0	0	0	0	0	0	\$2,189,000
Total	\$0	311,000	317,500	2,627,000	0	0	0	0	0	0	\$3,255,500

Funding Source	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Airport Bonds (631)	\$0	311,000	7,937	65,675	0	0	0	0	0	0	\$384,612
Grants Fund (217)	\$0	0	301,625	2,495,650	0	0	0	0	0	0	\$2,797,275
Grants Fund (217)	\$0	0	7,938	65,675	0	0	0	0	0	0	\$73,613
Total	\$0	311,000	317,500	2,627,000	0	0	0	0	0	0	\$3,255,500

Operations and Maintenance Impact	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Ongoing Expenses	\$0	0	0	0	7,034	7,280	7,535	7,799	8,072	8,354	\$46,074
Total	\$0	0	0	0	7,034	7,280	7,535	7,799	8,072	8,354	\$46,074



City of Chandler
 2011-2020 Capital Improvement Program

South Apron Construction Phase 2	CIP-217.4110-11-2751 Project 11A655	Airport
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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. Design of this second phase is programmed for FY 2014-15. Construction will commence in FY 2015-16. Federal Aviation Administration and Arizona Department of Transportation (ADOT) grant funds will be sought for the projects.

Estimated Total Project Cost: \$4,097,000 Estimated total project cost includes prior spending, carryforward, and future appropriation.

Category:	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Contingency	\$0	0	0	0	0	307,500	0	0	0	0	\$307,500
Construction Mgmt	\$0	0	0	0	0	307,500	0	0	0	0	\$307,500
Construction	\$0	0	0	0	0	3,074,500	0	0	0	0	\$3,074,500
Design	\$0	0	0	0	407,500	0	0	0	0	0	\$407,500
Total	\$0	0	0	0	407,500	3,689,500	0	0	0	0	\$4,097,000

Funding Source	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Airport Bonds (631)	\$0	0	0	0	40,750	92,237	0	0	0	0	\$132,987
Grants Fund (217)	\$0	0	0	0	366,750	92,238	0	0	0	0	\$458,988
Grants Fund (217)	\$0	0	0	0	0	3,505,025	0	0	0	0	\$3,505,025
Total	\$0	0	0	0	407,500	3,689,500	0	0	0	0	\$4,097,000

Operations and Maintenance Impact	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Ongoing Expenses	\$0	0	0	0	0	0	9,723	10,063	10,416	10,780	\$40,982
Total	\$0	0	0	0	0	0	9,723	10,063	10,416	10,780	\$40,982



City of Chandler
 2011-2020 Capital Improvement Program

South Apron Construction Phase 3

CIP-217.4110-11-2752 Project 11A656

Airport

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. Future programming will continue constructing apron area along the southeast side of the runway/taxiway system. Design of this third phase is programmed to begin in FY 2016-17 and construction will commence in FY 2017-18. Federal Aviation Administration and Arizona Department of Transportation (ADOT) grant funds will be sought for the projects.

Estimated Total Project Cost: \$3,016,000

Estimated total project cost includes prior spending, carryforward, and future appropriation.

Category:	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Contingency	\$0	0	0	0	0	0	0	224,000	0	0	\$224,000
Construction Mgmt	\$0	0	0	0	0	0	0	224,000	0	0	\$224,000
Construction	\$0	0	0	0	0	0	0	2,239,000	0	0	\$2,239,000
Design	\$0	0	0	0	0	0	329,000	0	0	0	\$329,000
Total	\$0	0	0	0	0	0	329,000	2,687,000	0	0	\$3,016,000

Funding Source	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Airport Bonds (631)	\$0	0	0	0	0	0	8,225	224,000	0	0	\$232,225
Grants Fund (217)	\$0	0	0	0	0	0	312,550	2,239,000	0	0	\$2,551,550
Grants Fund (217)	\$0	0	0	0	0	0	8,225	224,000	0	0	\$232,225
Total	\$0	0	0	0	0	0	329,000	2,687,000	0	0	\$3,016,000

Operations and Maintenance Impact	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Ongoing Expenses	\$0	0	0	0	0	0	0	0	12,381	12,814	\$25,195
Total	\$0	0	0	0	0	0	0	0	12,381	12,814	\$25,195



City of Chandler
 2011-2020 Capital Improvement Program

South Apron Construction Phase 4	CIP-217.4110-11-2753 Project 11A657	Airport
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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. Future programming will continue constructing apron area along the southeast side of the runway/taxiway system. Design of this fourth phase is programmed to begin in FY 2018-19 and construction of Phase 4 will commence in FY 2019-20. Federal Aviation Administration and Arizona Department of Transportation (ADOT) grant funds will be sought for the projects.

Estimated Total Project Cost: \$5,413,000 Estimated total project cost includes prior spending, carryforward, and future appropriation.

Category:	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Contingency	\$0	0	0	0	0	0	0	0	0	403,000	\$403,000
Construction Mgmt	\$0	0	0	0	0	0	0	0	0	403,000	\$403,000
Construction	\$0	0	0	0	0	0	0	0	0	4,027,500	\$4,027,500
Design	\$0	0	0	0	0	0	0	0	579,500	0	\$579,500
Total	\$0	0	0	0	0	0	0	0	579,500	4,833,500	\$5,413,000

Funding Source	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Airport Bonds (631)	\$0	0	0	0	0	0	0	0	14,487	120,837	\$135,324
Grants Fund (217)	\$0	0	0	0	0	0	0	0	550,525	4,591,825	\$5,142,350
Grants Fund (217)	\$0	0	0	0	0	0	0	0	14,488	120,838	\$135,326
Total	\$0	0	0	0	0	0	0	0	579,500	4,833,500	\$5,413,000

Operations and Maintenance Impact	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Ongoing Expenses	\$0	0	0	0	0	0	0	0	0	0	\$0
Total	\$0	0	0	0	0	0	0	0	0	0	\$0



City of Chandler
 2011-2020 Capital Improvement Program

Airport T-Shade Facility

CIP-635.4110-11-3202 Project 11A658

Airport

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. Aircraft that are subjected to prolonged exposure to 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 2011-12 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 2013-14. 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 2015-16 following planned construction of the North Aircraft Apron Phase 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. This project will provide an inexpensive way for aircraft owners to protect their aircraft from the Arizona sun.

Estimated Total Project Cost: \$2,270,500 Estimated total project cost includes prior spending, carryforward, and future appropriation.

Category:	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Design	\$0	0	0		0	0	0	0	0	0	\$0
Contingency	\$0	92,000	0	49,000	0	53,500	0	0	0	0	\$194,500
Construction Mgmt	\$0	64,500	0	34,500	0	37,500	0	0	0	0	\$136,500
Construction	\$0	916,000	0	488,500	0	535,000	0	0	0	0	\$1,939,500
Total	\$0	1,072,500	0	572,000	0	626,000	0	0	0	0	\$2,270,500

Funding Source	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Airport ADOT Loan (632)	\$0	1,072,500	0	572,000	0	626,000	0	0	0	0	\$2,270,500
Total	\$0	1,072,500	0	572,000	0	626,000	0	0	0	0	\$2,270,500

Operations and Maintenance Impact	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Ongoing Expenses	\$0	0	1,980	2,049	3,603	3,729	5,452	5,643	5,840	6,045	\$34,341
Total	\$0	0	1,980	2,049	3,603	3,729	5,452	5,643	5,840	6,045	\$34,341



City of Chandler
 2011-2020 Capital Improvement Program

Access Road (South Apron Access)	CIP-101.4110-11-2762 Project 11A660	Airport
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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. 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. This project will consist of two lane roads to service growth on the south side of the airport.

Estimated Total Project Cost: \$2,535,000 Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Contingency	\$0	0	0	0	195,500	0	0	0	0	0	\$195,500
Construction Mgmt	\$0	0	0	0	195,500	0	0	0	0	0	\$195,500
Construction	\$0	0	0	0	1,953,000	0	0	0	0	0	\$1,953,000
Design	\$0	0	0	191,000	0	0	0	0	0	0	\$191,000
Total	\$0	0	0	191,000	2,344,000	0	0	0	0	0	\$2,535,000

<u>Funding Source</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Airport Operating (635)	\$0	0	0	4,775	58,600	0	0	0	0	0	\$63,375
Grants Fund (217)	\$0	0	0	181,450	2,226,800	0	0	0	0	0	\$2,408,250
Grants Fund (217)	\$0	0	0	4,775	58,600	0	0	0	0	0	\$63,375
Total	\$0	0	0	191,000	2,344,000	0	0	0	0	0	\$2,535,000

<u>Operations and Maintenance Impact</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Ongoing Expenses	\$0	0	0	0	0	617	639	661	684	708	\$3,309
Total	\$0	0	0	0	0	617	639	661	684	708	\$3,309



City of Chandler
 2011-2020 Capital Improvement Program

AWOS Replacement	CIP-101.4110-11-2763 Project 11A661	Airport
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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 the cost of the replacement and 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. This project will greatly reduce the maintenance costs of the aging AWOS currently installed at the airport.

Estimated Total Project Cost: \$201,000 Estimated total project cost includes prior spending, carryforward, and future appropriation.

Category:	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Contingency	\$15,000	0	0	0	0	0	0	0	0	0	\$15,000
Construction Mgmt	\$10,500	0	0	0	0	0	0	0	0	0	\$10,500
Design	\$29,000	0	0	0	0	0	0	0	0	0	\$29,000
Construction	\$146,500	0	0	0	0	0	0	0	0	0	\$146,500
Total	\$201,000	0	0	0	0	0	0	0	0	0	\$201,000

Funding Source	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Airport Operating (635)	\$5,025	0	0	0	0	0	0	0	0	0	\$5,025
Grants Fund (217)	\$190,950	0	0	0	0	0	0	0	0	0	\$190,950
Grants Fund (217)	\$5,025	0	0	0	0	0	0	0	0	0	\$5,025
Total	\$201,000	0	0	0	0	0	0	0	0	0	\$201,000

Operations and Maintenance Impact	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Ongoing Expenses	\$0	0	0	0	0	0	0	0	0	0	\$0
Total	\$0	0	0	0	0	0	0	0	0	0	\$0



City of Chandler
2011-2020 Capital Improvement Program

Airport Security Gates and Cameras	CIP-101.4110-11-2764 Project 11A662	Airport
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Currently, many of the pedestrian gates at the airport are not secured with locking devices. This project will install electronic combination locks (cypherlocks) at all pedestrian gates to improve security at the airport. This project was recommended by the FAA Runway Safety Action Team (RSAT) to improve safety at the airport. Additionally, upgrade work is required to allow the Perimeter Security Access System to provide higher levels of security through improved ability to track access device use in real time at all of the automated gates. Security capabilities are also needed through visual surveillance capability at all vehicle gates and at the fuel farm. The system upgrades will install the infrastructure necessary to achieve these security needs. 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. A portion of this project is considered non-grant eligible. The Airport Operating fund will be used for those portions. This project will provide an important aspect of addressing the planned through-the-fence activity that will provide aircraft access privileges from private property (off-airport) through a security system onto the public property (on-airport) to use the runway and taxiway system.

Estimated Total Project Cost: \$142,500 Estimated total project cost includes prior spending, carryforward, and future appropriation.

Category:	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Contingency	\$13,000	0	0	0	0	0	0	0	0	0	\$13,000
Construction	\$129,500	0	0	0	0	0	0	0	0	0	\$129,500
Total	\$142,500	0	0	0	0	0	0	0	0	0	\$142,500

Funding Source	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Airport Operating (635)	\$111,787	0	0	0	0	0	0	0	0	0	\$111,787
Grants Fund (217)	\$29,925	0	0	0	0	0	0	0	0	0	\$29,925
Grants Fund (217)	\$788	0	0	0	0	0	0	0	0	0	\$788
Total	\$142,500	0	0	0	0	0	0	0	0	0	\$142,500

Operations and Maintenance Impact	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Ongoing Expenses	\$0	706	731	756	783	810	839	868	898	930	\$7,321
Total	\$0	706	731	756	783	810	839	868	898	930	\$7,321



City of Chandler
 2011-2020 Capital Improvement Program

Pavement Improvement - Santan Apron	CIP-217.4110-11-2981 Project 11A701	Airport
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The Santan Aircraft Parking Apron also serves an approved environment cap over some contaminated land on the airport. Over the years the sub-grade material under the pavement has settled and shrunk which has created large cracks in the apron. This project is necessary to repair the cracks and restore the integrity of the environmental cap. 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 prior approved Airport Bonds.

Estimated Total Project Cost: \$330,000 Estimated total project cost includes prior spending, carryforward, and future appropriation.

Category:	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Contingency	\$25,000	0	0	0	0	0	0	0	0	0	\$25,000
Construction Mgmt	\$25,000	0	0	0	0	0	0	0	0	0	\$25,000
Construction	\$250,000	0	0	0	0	0	0	0	0	0	\$250,000
Design	\$30,000	0	0	0	0	0	0	0	0	0	\$30,000
Total	\$330,000	0	0	0	0	0	0	0	0	0	\$330,000

Funding Source	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Airport Bonds (631)	\$8,250	0	0	0	0	0	0	0	0	0	\$8,250
Grants Fund (217)	\$313,500	0	0	0	0	0	0	0	0	0	\$313,500
Grants Fund (217)	\$8,250	0	0	0	0	0	0	0	0	0	\$8,250
Total	\$330,000	0	0	0	0	0	0	0	0	0	\$330,000



City of Chandler
 2011-2020 Capital Improvement Program

Replace Tower Transceiver Radios	CIP-217.4110-11-2982 Project 11A702	Airport
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The Air Traffic Control Tower (ATCT) was constructed in 1995. The transceiver radios that were installed were considered adequate at the time. However, these radios will soon be considered outdated, and parts are no longer available if one of the radios breaks down. 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 the Airport Operating Fund. This project will replace the transceiver radios at all four air traffic controller stations currently operating in the ATCT. Replacing these radios will greatly reduce the maintenance cost for the ATCT.

Estimated Total Project Cost: \$278,000 Estimated total project cost includes prior spending, carryforward, and future appropriation.

Category:	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Contingency	\$0	0	0	0	23,500	0	0	0	0	0	\$23,500
Construction	\$0	0	0	0	231,000	0	0	0	0	0	\$231,000
Design	\$0	0	0	0	23,500	0	0	0	0	0	\$23,500
Total	\$0	0	0	0	278,000	0	0	0	0	0	\$278,000

Funding Source	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Airport Operating (635)	\$0	0	0	0	6,950	0	0	0	0	0	\$6,950
Grants Fund (217)	\$0	0	0	0	264,100	0	0	0	0	0	\$264,100
Grants Fund (217)	\$0	0	0	0	6,950	0	0	0	0	0	\$6,950
Total	\$0	0	0	0	278,000	0	0	0	0	0	\$278,000



City of Chandler
 2011-2020 Capital Improvement Program

Wildlife Management Study Update	CIP-217.4110-11-2983 Project 11A703	Airport
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During a recent visit by the Federal Aviation Administration (FAA), the FAA project manager for the airport noted several wildlife mitigation attempts around the airport and suggested a study would be in order. 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. This project will provide guidance to help mitigate wild life encroachment into flight operations area of the airport and thereby minimize possible aircraft incidents.

Estimated Total Project Cost: \$141,500 Estimated total project cost includes prior spending, carryforward, and future appropriation.

Category:	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Additional Services	\$0	0	0	0	18,500	0	0	0	0	0	\$18,500
Study	\$0	0	0	0	123,000	0	0	0	0	0	\$123,000
Total	\$0	0	0	0	141,500	0	0	0	0	0	\$141,500

Funding Source	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Airport Operating (635)	\$0	0	0	0	3,537	0	0	0	0	0	\$3,537
Grants Fund (217)	\$0	0	0	0	134,425	0	0	0	0	0	\$134,425
Grants Fund (217)	\$0	0	0	0	3,538	0	0	0	0	0	\$3,538
Total	\$0	0	0	0	141,500	0	0	0	0	0	\$141,500



City of Chandler
2011-2020 Capital Improvement Program

Airport Blvd-Phase 2	CIP-217.4110-11-2992 Project 11A704	Airport
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This project will open over 18 acres of airport property to new aviation related business development, bringing additional revenue to the airport by allowing ground vehicle access to the area and necessary infrastructure for development uses. Currently there is neither ground vehicle or aircraft access to this area. A separate project (North Apron Phase 2 - 11A652) will allow the aircraft access, and this project will address the ground vehicle component. Funding will be sought for FAA and ADOT grants for the Airport Access Roads Project (Phase 1). The local matching funding will be through the Airport Operating Fund.

Estimated Total Project Cost: \$2,795,500 Estimated total project cost includes prior spending, carryforward, and future appropriation.

Category:	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Contingency	\$0	0	0	0	239,000	0	0	0	0	0	\$239,000
Construction Mgmt	\$0	0	0	0	167,500	0	0	0	0	0	\$167,500
Construction	\$0	0	0	0	2,389,000	0	0	0	0	0	\$2,389,000
Total	\$0	0	0	0	2,795,500	0	0	0	0	0	\$2,795,500

Funding Source	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
Airport Operating (635)	\$0	0	0	0	69,887	0	0	0	0	0	\$69,887
Grants Fund (217)	\$0	0	0	0	2,655,725	0	0	0	0	0	\$2,655,725
Grants Fund (217)	\$0	0	0	0	69,888	0	0	0	0	0	\$69,888
Total	\$0	0	0	0	2,795,500	0	0	0	0	0	\$2,795,500



City of Chandler
2011-2020 Capital Improvement Program





City of Chandler
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ALPHABETICAL PROJECT LISTING WITH FUND AND COST CENTER

Request Name	Prog#	Fund	CC	2010-11	2011-12	2012-13	2013-14	2014-15	2015-2020	Total
									-	
Access Road (South Apron Access)	11A660	217	4110	\$ -	\$ -	\$ -	\$ 181,450	\$ 2,226,800	\$ -	\$ 2,408,250
Access Road (South Apron Access)	11A660	217	4110	-	-	-	4,775	58,600	-	63,375
Access Road (South Apron Access)	11A660	635	4110	-	-	-	4,775	58,600	-	63,375
Access Road (South Apron Access) Total				-	-	-	191,000	2,344,000	-	2,535,000
									-	
Airport Blvd-Phase 2	11A704	217	4110	-	-	-	-	2,655,725	-	2,655,725
Airport Blvd-Phase 2	11A704	217	4110	-	-	-	-	69,888	-	69,888
Airport Blvd-Phase 2	11A704	635	4110	-	-	-	-	69,887	-	69,887
Airport Blvd-Phase 2 Total				-	-	-	-	2,795,500	-	2,795,500
									-	
Airport Erosion and Debris Control	11A264	217	4110	-	891,575	-	-	-	-	891,575
Airport Erosion and Debris Control	11A264	217	4110	-	23,463	-	-	-	-	23,463
Airport Erosion and Debris Control	11A264	635	4110	-	23,462	-	-	-	-	23,462
Airport Erosion and Debris Control Total				-	938,500	-	-	-	-	938,500
									-	
Airport Security Gates and Cameras	11A662	217	4110	29,925	-	-	-	-	-	29,925
Airport Security Gates and Cameras	11A662	217	4110	788	-	-	-	-	-	788
Airport Security Gates and Cameras	11A662	635	4110	111,787	-	-	-	-	-	111,787
Airport Security Gates and Cameras Total				142,500	-	-	-	-	-	142,500
									-	
Airport Terminal Apron Improvement	11A354	217	4110	-	-	800,550	-	-	-	800,550
Airport Terminal Apron Improvement	11A354	635	4110	-	-	88,950	-	-	-	88,950
Airport Terminal Apron Improvement Total				-	-	889,500	-	-	-	889,500
									-	
Airport T-Shade Facility	11A658	632	4110	-	1,072,500	-	572,000	-	626,000	2,270,500
Airport T-Shade Facility Total				-	1,072,500	-	572,000	-	626,000	2,270,500
									-	
Airport Water Reclamation Facility Improvements	11S641	615	3910	-	-	-	-	1,000,000	-	1,000,000
Airport Water Reclamation Facility Improvements Total				-	-	-	-	1,000,000	-	1,000,000
									-	
Alma School Road/Chandler Boulevard Intersection	11T316	411	3310	-	-	-	-	-	13,800,000	13,800,000
Alma School Road/Chandler Boulevard Intersection Total				-	-	-	-	-	13,800,000	13,800,000
									-	
Alma School Road/Ray Road Intersection	11T315	217	3310	8,630,000	-	-	-	-	-	8,630,000
Alma School Road/Ray Road Intersection Total				8,630,000	-	-	-	-	-	8,630,000



City of Chandler
2011-2020 Capital Improvement Program

ALPHABETICAL PROJECT LISTING WITH FUND AND COST CENTER (continued)

Request Name	Prog#	Fund	CC	2010-11	2011-12	2012-13	2013-14	2014-15	2015-2020	Total
									-	
Aquatic Facility Safety Renovations	11C047	401	4580	239,940	-	-	-	-	-	239,940
Aquatic Facility Safety Renovations	11C047	420	4580	250,000	500,000	500,000	500,000	500,000	2,500,000	4,750,000
Aquatic Facility Safety Renovations Total				489,940	500,000	500,000	500,000	500,000	2,500,000	4,989,940
									-	
AWOS Replacement	11A661	217	4110	190,950	-	-	-	-	-	190,950
AWOS Replacement	11A661	217	4110	5,025	-	-	-	-	-	5,025
AWOS Replacement	11A661	635	4110	5,025	-	-	-	-	-	5,025
AWOS Replacement Total				201,000	-	-	-	-	-	201,000
									-	
Backup Generators for Courts Building	11G616	401	3060	500,000	-	-	-	-	-	500,000
Backup Generators for Courts Building Total				500,000	-	-	-	-	-	500,000
									-	
Centennial Park Site	11C631	420	4580	-	-	-	-	-	297,000	297,000
Centennial Park Site	11C631	424	4580	-	-	-	-	-	1,684,000	1,684,000
Centennial Park Site Total				-	-	-	-	-	1,981,000	1,981,000
									-	
Chandler Blvd/Loop 101 Intersection Improvement	11T650	217	3310	-	-	938,889	-	-	-	938,889
Chandler Blvd/Loop 101 Intersection Improvement	11T650	411	3310	400,000	200,000	1,861,111	-	-	-	2,461,111
Chandler Blvd/Loop 101 Intersection Improvement Total				400,000	200,000	2,800,000	-	-	-	3,400,000
									-	
Collection System Facility Improvements	11S196	615	3910	-	535,614	554,360	-	-	2,590,619	3,680,593
Collection System Facility Improvements Total				-	535,614	554,360	-	-	2,590,619	3,680,593
									-	
Commercial Reinvestment Program	11G620	401	1291	350,000	500,000	500,000	500,000	500,000	2,500,000	4,850,000
Commercial Reinvestment Program Total				350,000	500,000	500,000	500,000	500,000	2,500,000	4,850,000
									-	
Convert Fire Station #1	11G609	440	3060	-	-	-	-	-	538,069	538,069
Convert Fire Station #1	11G609	441	3060	-	-	-	-	-	1,907,701	1,907,701
Convert Fire Station #1 Total				-	-	-	-	-	2,445,770	2,445,770
									-	
Downtown Redevelopment Programs	11G619	401	1291	1,202,000	1,802,000	1,402,000	1,402,000	1,402,000	7,010,000	14,220,000
Downtown Redevelopment Programs Total				1,202,000	1,802,000	1,402,000	1,402,000	1,402,000	7,010,000	14,220,000
									-	
Effluent Reuse - Storage & Recovery Wells	11S189	606	3910	-	1,660,000	4,800,319	-	-	5,322,199	11,782,518
Effluent Reuse - Storage & Recovery Wells Total				-	1,660,000	4,800,319	-	-	5,322,199	11,782,518



City of Chandler
2011-2020 Capital Improvement Program

ALPHABETICAL PROJECT LISTING WITH FUND AND COST CENTER (continued)

Request Name	Prog#	Fund	CC	2010-11	2011-12	2012-13	2013-14	2014-15	2015-2020	Total
									-	
Effluent Reuse - Transmission Mains	11S192	606	3910	-	-	-	221,240	2,203,021	3,834,065	6,258,326
Effluent Reuse - Transmission Mains Total				-	-	-	221,240	2,203,021	3,834,065	6,258,326
									-	
Existing City Building Renovations/Repairs	11C628	401	4580	1,000,000	750,000	750,000	500,000	500,000	2,500,000	6,000,000
Existing City Building Renovations/Repairs Total				1,000,000	750,000	750,000	500,000	500,000	2,500,000	6,000,000
									-	
Existing Community Park Improvements/Repairs	11C530	401	4580	350,000	-	-	-	-	-	350,000
Existing Community Park Improvements/Repairs	11C530	420	4580	100,000	100,000	100,000	100,000	270,155	3,750,000	4,420,155
Existing Community Park Improvements/Repairs Total				450,000	100,000	100,000	100,000	270,155	3,750,000	4,770,155
									-	
Existing Neighborhood Park Improvements/Repairs	11C049	401	4580	350,000	-	-	-	-	-	350,000
Existing Neighborhood Park Improvements/Repairs	11C049	420	4580	-	-	-	-	-	1,750,000	1,750,000
Existing Neighborhood Park Improvements/Repairs Total				350,000	-	-	-	-	1,750,000	2,100,000
									-	
Existing Recreation Center Improvements/Repairs	11C630	420	4580	200,000	200,000	200,000	200,000	200,000	625,000	1,625,000
Existing Recreation Center Improvements/Repairs Total				200,000	200,000	200,000	200,000	200,000	625,000	1,625,000
									-	
Facility Connectivity	11C632	420	4580	-	-	-	-	-	1,000,000	1,000,000
Facility Connectivity Total				-	-	-	-	-	1,000,000	1,000,000
									-	
Fire Station #1 Relocation	11F638	470	2250	-	-	-	-	-	636,460	636,460
Fire Station #1 Relocation	11F638	475	2250	-	-	-	-	-	5,149,540	5,149,540
Fire Station #1 Relocation Total				-	-	-	-	-	5,786,000	5,786,000
									-	
Gilbert Road (Queen Creek Rd to Hunt Hwy)	11T596	217	3310	-	-	-	-	-	6,911,661	6,911,661
Gilbert Road (Queen Creek Rd to Hunt Hwy)	11T596	411	3310	-	-	-	-	-	4,891,165	4,891,165
Gilbert Road (Queen Creek Rd to Hunt Hwy)	11T596	415	3310	-	-	-	-	-	32,733,174	32,733,174
Gilbert Road (Queen Creek Rd to Hunt Hwy) Total				-	-	-	-	-	44,536,000	44,536,000
									-	
Guidance Sign Replacement	11A369	217	4110	-	-	84,550	635,075	-	-	719,625
Guidance Sign Replacement	11A369	217	4110	-	-	2,225	16,713	-	-	18,938
Guidance Sign Replacement	11A369	635	4110	-	-	2,225	16,712	-	-	18,937
Guidance Sign Replacement Total				-	-	89,000	668,500	-	-	757,500



City of Chandler
2011-2020 Capital Improvement Program

ALPHABETICAL PROJECT LISTING WITH FUND AND COST CENTER (continued)

Request Name	Prog#	Fund	CC	2010-11	2011-12	2012-13	2013-14	2014-15	2015-2020	Total
Information Technology Oversight Committee Program	11G617	401	1285	4,165,870	570,423	500,000	500,000	500,000	2,500,000	8,736,293
Information Technology Oversight Committee Program	11G617	605	1285	252,000	-	-	-	-	-	252,000
Information Technology Oversight Committee Program	11G617	615	1285	108,000	-	-	-	-	-	108,000
Information Technology Oversight Committee Program	11G617	625	1285	40,000	-	-	-	-	-	40,000
Information Technology Oversight Committee Program Total				4,565,870	570,423	500,000	500,000	500,000	2,500,000	9,136,293
Joint Water Treatment Plant	11W334	603	3820	-	-	3,642,165	-	36,478,318	-	40,120,483
Joint Water Treatment Plant Total				-	-	3,642,165	-	36,478,318	-	40,120,483
Landscape Repairs	11T014	411	3310	100,000	100,000	100,000	100,000	100,000	2,570,700	3,070,700
Landscape Repairs Total				100,000	100,000	100,000	100,000	100,000	2,570,700	3,070,700
Lone Butte Wastewater Facility Replacement	11S640	611	3910	-	-	12,186,970	21,917,000	150,264,393	8,033,000	192,401,363
Lone Butte Wastewater Facility Replacement Total				-	-	12,186,970	21,917,000	150,264,393	8,033,000	192,401,363
Main Replacements	11W023	601	3820	2,904,461	3,218,780	250,000	250,000	1,806,477	4,453,428	12,883,146
Main Replacements Total				2,904,461	3,218,780	250,000	250,000	1,806,477	4,453,428	12,883,146
McQueen Road (Queen Creek to Riggs)	11T478	217	3310	-	-	-	-	-	5,000,000	5,000,000
McQueen Road (Queen Creek to Riggs)	11T478	411	3310	-	-	-	-	-	1,807,260	1,807,260
McQueen Road (Queen Creek to Riggs)	11T478	415	3310	-	-	-	-	-	12,094,740	12,094,740
McQueen Road (Queen Creek to Riggs) Total				-	-	-	-	-	18,902,000	18,902,000
Miscellaneous Storm Drain Improvements	11T291	412	3310	100,000	100,000	100,000	100,000	100,000	500,000	1,000,000
Miscellaneous Storm Drain Improvements Total				100,000	100,000	100,000	100,000	100,000	500,000	1,000,000
Municipal Utilities Administration Building	11W488	605	3820	-	-	428,519	-	-	-	428,519
Municipal Utilities Administration Building	11W488	615	3820	-	-	428,520	-	-	-	428,520
Municipal Utilities Administration Building Total				-	-	857,039	-	-	-	857,039
Museum	11C384	435	4580	-	-	-	-	-	12,855,500	12,855,500
Museum Total				-	-	-	-	-	12,855,500	12,855,500
North Aircraft Apron Phase 2	11A653	217	4110	-	2,806,300	-	-	-	-	2,806,300
North Aircraft Apron Phase 2	11A653	217	4110	-	73,850	-	-	-	-	73,850
North Aircraft Apron Phase 2	11A653	631	4110	-	73,850	-	-	-	-	73,850
North Aircraft Apron Phase 2 Total				-	2,954,000	-	-	-	-	2,954,000



City of Chandler
2011-2020 Capital Improvement Program

ALPHABETICAL PROJECT LISTING WITH FUND AND COST CENTER (continued)

Request Name	Prog#	Fund	CC	2010-11	2011-12	2012-13	2013-14	2014-15	2015-2020	Total
New Traffic Signals	11T322	217	3310	229,600	-	-	-	-	-	229,600
New Traffic Signals	11T322	411	3310	58,500	100,000	100,000	100,000	100,000	2,000,000	2,458,500
New Traffic Signals Total				288,100	100,000	100,000	100,000	100,000	2,000,000	2,688,100
North Terminal Area Parking	11A651	217	4110	-	-	266,310	-	-	-	266,310
North Terminal Area Parking	11A651	635	4110	-	-	2,690	-	-	-	2,690
North Terminal Area Parking Total				-	-	269,000	-	-	-	269,000
Ocotillo Road (Arizona Ave to McQueen)	11T607	217	3310	-	-	-	-	-	1,500,000	1,500,000
Ocotillo Road (Arizona Ave to McQueen)	11T607	411	3310	-	-	-	-	-	1,552,200	1,552,200
Ocotillo Road (Arizona Ave to McQueen)	11T607	415	3310	-	-	-	-	-	10,387,800	10,387,800
Ocotillo Road (Arizona Ave to McQueen) Total				-	-	-	-	-	13,440,000	13,440,000
Ocotillo Water Reclamation Facility Rehab	11S621	611	3910	1,617,071	1,450,342	1,149,695	497,814	9,937,438	-	14,652,360
Ocotillo Water Reclamation Facility Rehab Total				1,617,071	1,450,342	1,149,695	497,814	9,937,438	-	14,652,360
Pavement Improvement - Santan Apron	11A701	217	4110	313,500	-	-	-	-	-	313,500
Pavement Improvement - Santan Apron	11A701	217	4110	8,250	-	-	-	-	-	8,250
Pavement Improvement - Santan Apron	11A701	631	4110	8,250	-	-	-	-	-	8,250
Pavement Improvement - Santan Apron Total				330,000	-	-	-	-	-	330,000
Police Communications Center/Admin Renovation	11P410	460	2100	-	-	-	-	-	309,008	309,008
Police Communications Center/Admin Renovation	11P410	465	2100	-	-	-	-	-	978,525	978,525
Police Communications Center/Admin Renovation Total				-	-	-	-	-	1,287,533	1,287,533
Police Driver Training Facility	11P035	460	2100	-	-	-	-	-	5,598,864	5,598,864
Police Driver Training Facility Total				-	-	-	-	-	5,598,864	5,598,864
Queen Creek Road (McQueen Rd to Gilbert Rd)	11T548	217	3310	-	-	-	-	-	560,000	560,000
Queen Creek Road (McQueen Rd to Gilbert Rd)	11T548	411	3310	-	-	-	-	-	2,841,527	2,841,527
Queen Creek Road (McQueen Rd to Gilbert Rd)	11T548	415	3310	-	-	-	-	-	19,016,373	19,016,373
Queen Creek Road (McQueen Rd to Gilbert Rd) Total				-	-	-	-	-	22,417,900	22,417,900



City of Chandler
2011-2020 Capital Improvement Program

ALPHABETICAL PROJECT LISTING WITH FUND AND COST CENTER (continued)

Request Name	Prog#	Fund	CC	2010-11	2011-12	2012-13	2013-14	2014-15	2015-2020	Total
									-	
Replace Tower Transceiver Radios	11A702	217	4110	-	-	-	-	264,100	-	264,100
Replace Tower Transceiver Radios	11A702	217	4110	-	-	-	-	6,950	-	6,950
Replace Tower Transceiver Radios	11A702	635	4110	-	-	-	-	6,950	-	6,950
Replace Tower Transceiver Radios Total				-	-	-	-	278,000	-	278,000
									-	
Roadrunner Park Site	11C400	420	4580	-	-	-	-	-	135,000	135,000
Roadrunner Park Site	11C400	424	4580	-	-	-	-	-	1,801,000	1,801,000
Roadrunner Park Site Total				-	-	-	-	-	1,936,000	1,936,000
									-	
South Apron Construction Phase 1	11A654	217	4110	-	-	301,625	2,495,650	-	-	2,797,275
South Apron Construction Phase 1	11A654	217	4110	-	-	7,938	65,675	-	-	73,613
South Apron Construction Phase 1	11A654	631	4110	-	311,000	7,937	65,675	-	-	384,612
South Apron Construction Phase 1 Total				-	311,000	317,500	2,627,000	-	-	3,255,500
									-	
South Apron Construction Phase 2	11A655	217	4110	-	-	-	-	-	3,505,025	3,505,025
South Apron Construction Phase 2	11A655	217	4110	-	-	-	-	366,750	92,238	458,988
South Apron Construction Phase 2	11A655	631	4110	-	-	-	-	40,750	92,237	132,987
South Apron Construction Phase 2 Total				-	-	-	-	407,500	3,689,500	4,097,000
									-	
South Apron Construction Phase 3	11A656	217	4110	-	-	-	-	-	2,551,550	2,551,550
South Apron Construction Phase 3	11A656	217	4110	-	-	-	-	-	232,225	232,225
South Apron Construction Phase 3	11A656	631	4110	-	-	-	-	-	232,225	232,225
South Apron Construction Phase 3 Total				-	-	-	-	-	3,016,000	3,016,000
									-	
South Apron Construction Phase 4	11A657	217	4110	-	-	-	-	-	5,142,350	5,142,350
South Apron Construction Phase 4	11A657	217	4110	-	-	-	-	-	135,326	135,326
South Apron Construction Phase 4	11A657	631	4110	-	-	-	-	-	135,324	135,324
South Apron Construction Phase 4 Total				-	-	-	-	-	5,413,000	5,413,000
									-	
Self Contained Breathing Apparatus Replacement	11F636	470	2250	-	1,287,500	-	-	-	-	1,287,500
Self Contained Breathing Apparatus Replacement Total				-	1,287,500	-	-	-	-	1,287,500
									-	
Sewer Assessment and Rehabilitation	11S266	611	3910	1,404,300	2,000,000	2,070,000	2,142,450	2,217,437	9,673,488	19,507,675
Sewer Assessment and Rehabilitation Total				1,404,300	2,000,000	2,070,000	2,142,450	2,217,437	9,673,488	19,507,675



City of Chandler
2011-2020 Capital Improvement Program

ALPHABETICAL PROJECT LISTING WITH FUND AND COST CENTER (continued)

Request Name	Prog#	Fund	CC	2010-11	2011-12	2012-13	2013-14	2014-15	2015-2020	Total
									-	
Signal System Communication Intertie	11T323	215	3310	392,850	-	-	114,500	229,000	-	736,350
Signal System Communication Intertie	11T323	217	3310	344,050	-	-	-	801,500	-	1,145,550
Signal System Communication Intertie Total				736,900	-	-	114,500	1,030,500	-	1,881,900
									-	
Single-Family Infill Program	11G621	401	4560	66,000	66,000	66,000	66,000	66,000	330,000	660,000
Single-Family Infill Program Total				66,000	66,000	66,000	66,000	66,000	330,000	660,000
									-	
Stormwater Management Master Plan	11T011	215	3310	-	236,000	-	-	-	259,000	495,000
Stormwater Management Master Plan Total				-	236,000	-	-	-	259,000	495,000
									-	
Street Construction - Various Improvements	11T303	216	3310	339,132	-	-	-	-	-	339,132
Street Construction - Various Improvements	11T303	217	3310	2,000,000	-	-	-	-	-	2,000,000
Street Construction - Various Improvements	11T303	411	3310	500,000	500,000	500,000	500,000	500,000	5,000,000	7,500,000
Street Construction - Various Improvements Total				2,839,132	500,000	500,000	500,000	500,000	5,000,000	9,839,132
									-	
Street Repaving	11T248	215	3310	2,989,936	1,454,510	1,647,287	1,845,317	2,046,389	12,087,595	22,071,034
Street Repaving	11T248	401	3310	2,300,000	-	-	-	-	-	2,300,000
Street Repaving	11T248	411	3310	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	50,000,000	60,000,000
Street Repaving Total				7,289,936	3,454,510	3,647,287	3,845,317	4,046,389	62,087,595	84,371,034
									-	
Streetlight Additions and Repairs	11T051	411	3310	143,300	143,300	143,300	143,300	143,300	1,253,200	1,969,700
Streetlight Additions and Repairs Total				143,300	143,300	143,300	143,300	143,300	1,253,200	1,969,700
									-	
Taxiway B Construction	11A238	217	4110	209,950	339,625	4,168,600	-	-	-	4,718,175
Taxiway B Construction	11A238	217	4110	5,525	8,938	109,700	-	-	-	124,163
Taxiway B Construction	11A238	635	4110	5,525	8,937	109,700	-	-	-	124,162
Taxiway B Construction Total				221,000	357,500	4,388,000	-	-	-	4,966,500
									-	
Transmission Mains	11W076	603	3820	576,576	-	-	4,684,903	3,151,612	-	8,413,091
Transmission Mains Total				576,576	-	-	4,684,903	3,151,612	-	8,413,091
									-	
Video Detection Cameras and LED Lamp Indications	11T327	215	3310	170,000	170,000	170,000	70,000	70,000	350,000	1,000,000
Video Detection Cameras and LED Lamp Indications Total				170,000	170,000	170,000	70,000	70,000	350,000	1,000,000
									-	
Wall Repairs	11T652	411	3310	100,000	100,000	100,000	100,000	100,000	1,425,000	1,925,000
Wall Repairs Total				100,000	100,000	100,000	100,000	100,000	1,425,000	1,925,000



City of Chandler
2011-2020 Capital Improvement Program

ALPHABETICAL PROJECT LISTING WITH FUND AND COST CENTER (continued)

Request Name	Prog#	Fund	CC	2010-11	2011-12	2012-13	2013-14	2014-15	2015-2020	Total
									-	
Wastewater Master Plan Update	11S021	614	3910	-	-	-	-	250,000	-	250,000
Wastewater Master Plan Update Total				-	-	-	-	250,000	-	250,000
									-	
Wastewater System Upgrades w/Street Projects	11S332	615	3910	1,027,851	46,566	864,248	1,553,072	342,460	1,342,011	5,176,208
Wastewater System Upgrades w/Street Projects Total				1,027,851	46,566	864,248	1,553,072	342,460	1,342,011	5,176,208
									-	
Water Production Facility Improvements	11W230	601	3820	2,355,889	390,027	3,648,075	-	2,758,402	6,986,757	16,139,150
Water Production Facility Improvements Total				2,355,889	390,027	3,648,075	-	2,758,402	6,986,757	16,139,150
									-	
Water Reclamation Facility Expansion	11S022	614	3910	-	-	-	-	-	99,875,662	99,875,662
Water Reclamation Facility Expansion Total				-	-	-	-	-	99,875,662	99,875,662
									-	
Water Rights Settlement	11W638	601	3820	-	-	-	-	-	10,319,500	10,319,500
Water Rights Settlement	11W638	604	3820	-	-	-	-	-	4,998,148	4,998,148
Water Rights Settlement Total				-	-	-	-	-	15,317,648	15,317,648
									-	
Water System Upgrades w/Street Projects	11W110	601	3820	1,999,722	66,939	1,184,576	2,532,875	1,411,753	1,329,690	8,525,555
Water System Upgrades w/Street Projects Total				1,999,722	66,939	1,184,576	2,532,875	1,411,753	1,329,690	8,525,555
									-	
Water Treatment Plant Expansion	11W209	601	3820	3,514,071	6,468,750	-	-	-	-	9,982,821
Water Treatment Plant Expansion Total				3,514,071	6,468,750	-	-	-	-	9,982,821
									-	
Well Construction/Rehabilitation	11W034	601	3820	-	-	-	3,256,000	3,370,000	7,098,000	13,724,000
Well Construction/Rehabilitation Total				-	-	-	3,256,000	3,370,000	7,098,000	13,724,000
									-	
Well Remediation - Arsenic Systems	11W640	605	3820	210,000	70,000	-	-	-	-	280,000
Well Remediation - Arsenic Systems Total				210,000	70,000	-	-	-	-	280,000
									-	
Wildlife Management Study Update	11A703	217	4110	-	-	-	-	134,425	-	134,425
Wildlife Management Study Update	11A703	217	4110	-	-	-	-	3,538	-	3,538
Wildlife Management Study Update	11A703	635	4110	-	-	-	-	3,537	-	3,537
Wildlife Management Study Update Total				-	-	-	-	141,500	-	141,500
Grand Total				\$ 46,475,619	\$ 32,420,251	\$ 48,839,034	\$ 49,954,971	\$ 231,286,155	\$ 423,498,129	\$ 832,474,159

Chandler



2010

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