



City of Chandler
**Capital Improvement
Program**
2017-2026



CHANDLER CITY

"Fiscal Strength and Low-Cost Services."

Chandler's continued stability and economic success rests firmly on the foundation of effective fiscal management policies and prudent spending.

That sensible planning has given residents many benefits. From well-maintained and high-functioning transportation, water, and parks systems to sustainable and dynamic employment centers – Chandler delivers all of this at a cost of service among the lowest of cities in the Valley.

Chandler's reputation as a great place for families remains unparalleled. Community events and facilities that showcase our rich heritage and diverse population are a cornerstone of our success. Add vibrant neighborhoods to the mix, and you have at hand a very special place indeed. An All-America City, Chandler has achieved much in its 100-year plus history and is quite simply, a place of Fiscal Strength and Low-Cost Services!



CHANDLER CITY HALL



CITY COUNCIL

City Council, back row from left
Councilmember Nora Ellen, Councilmember Kevin Hartke,
Councilmember Terry Roe, Councilmember René Lopez
Front row from left

Vice Mayor Jack Sellers, Mayor Jay Tibshraeny, Councilmember Rick Heumann

CITY MANAGER

Marsha Reed

MANAGEMENT SERVICES DIRECTOR

Dawn Lang

ASSISTANT CITY MANAGER

Nachie Marquez

BUDGET STAFF

Greg Westrum, Budget Manager
Janet Northrup, Sr. Budget and Research Analyst
Julie Buel, Sr. Financial Analyst
Courtney Friedline, Sr. Budget and Research Analyst
Helen Parker, Sr. Budget and Research Analyst
Cat Dixon, Budget Management Assistant



Dear Chandler Resident:

I am honored to present to you our City's 2016-17 Fiscal Year budget.

Chandler's strong economic foundation is the product of careful financial planning that spans several decades. Policies that have been strictly adhered to by those you have entrusted with your hard-earned tax dollars. It's one of the reasons that this year's budget theme is: "Fiscal Strength and Low-Cost Services."

I am proud to report that this plan contains a slight decrease to the City property tax rate and no increases in the City sales tax rate. However, as in years past, we remain guarded in our forecast. At the same time, I am very optimistic about the direction the City continues to move toward.

The 2016-17 budget shows a slight increase from the prior year, and we again are able to fund new parks and amenities, develop infrastructure, deliver quality services, and maintain our roads and utility systems. We continue to be among the lowest of all Valley cities for resident costs.

We celebrated many successes over the past year including the dedication of the Downtown Stage, our Veterans Memorial, and Citrus Vista Park, while rededicating Folley Park after significant upgrades. We continue to construct and widen roads in south Chandler, aggressively maintain and improve others, while undertaking some significant new utility projects vital to our future growth.

We continued to focus on neighborhoods and celebrate residents. My Listening Tour continues and seems to grow in popularity with each stop. In April, we announced our 3rd annual Neighborhood Excellence award winners, and my Teen Leadership Academy graduated a second strong class in March.

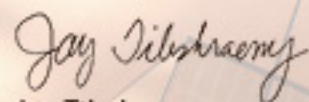
CHANDLER CITY

We welcomed many new businesses to Chandler including the FedEx Distribution Center near the airport, as well as the Ride Now, Porsche, and Earnhardt Cadillac dealership at our Auto Mall. We also welcomed the Google Autonomous Car project in Chandler, joining just three other cities across the nation for the testing of the next wave of driverless car technology.

Thanks to our management team and budget staff for their dedicated work to prepare a prudent, sensible plan. This financial roadmap is the product of a long and transparent process -- and many hours of work on the part of our City staff, the City Council, and you, the residents of Chandler. Through public meetings, surveys, and our popular Budget Connect online forum, we have developed a sustainable fiscal blueprint in which this community can take great pride. All reasons why we have been able to maintain AAA bond ratings from all three rating agencies.

Thanks also to my fellow City Councilmembers. They remain, as do I, committed to an unparalleled quality of life for our City and residents. We live in a tremendous community. One that exemplifies this year's theme to its core. We truly are a city of "Fiscal Strength and Low-Cost Services."

Sincerely,



Jay Tibshraeny



CHANDLER CITY HALL





City of Chandler
2017-2026 Capital Improvement Program

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TO MAYOR AND CITY COUNCIL, AND CITIZENS OF CHANDLER:

I am pleased to submit to you the 2017-2026 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 of how the City plans to address significant capital needs over the next ten years.

At \$1.05 billion, the total value of programs in the 2017-2026 CIP is slightly smaller than the previous 10-year program. Planned capital spending is extensively evaluated, and we continue to make capital decisions only after considerable review of funding sources and operational impacts of these projects.

The 2017-2026 CIP continues the use of the Infrastructure Maintenance Reserve (IMR) in Fiscal Year (FY) 2016-17 to help fund projects for parks capital maintenance, street repaving and other streets capital projects to help maintain existing infrastructure. Council had the foresight to establish this reserve in FY 2011-12 and added \$6 million to the reserve as part of the FY 2015-16 budget. The IMR will fund over \$8 million in capital maintenance projects this year, before the City transitions to a more conventional financing program for capital improvements starting in FY 2018-19. Council's foresight in establishing the IMR for use after the Great Recession has had a significant positive impact on the City's capital improvements. Despite a focus on maintenance, the 10-year CIP incorporates new construction including three new neighborhood parks, continued improvements to arterial streets, and several key public safety infrastructure improvements. The CIP also includes major water and wastewater construction and infrastructure improvements to make sure Chandler can provide these critical public services for years to come.

While we are pleased to see these projects move forward, capital funding from bond sales and impact fees will continue to be a challenge over the next several years. The use of Limited Property Value for secondary tax levies reduces the City's bonding capacity putting a greater emphasis on prioritizing capital projects. While impact fee revenues remain strong from new development, we do anticipate that we will see lower impact fee revenues as Chandler moves towards build-out. As always, the ten year CIP will be re-evaluated as part of each annual budget and adjustments will be made as priorities and funding sources dictate.

Preparation of this CIP was the result of considerable effort on the part of Council, Departments, and the Budget Division. The CIP Coordination Team played a significant role in developing alternatives under different funding scenarios. I would like to thank everyone involved for their hard work and dedication in developing the best CIP possible for the citizens of Chandler.

Respectfully,



Marsha Reed
City Manager

CAPITAL IMPROVEMENT PROGRAM – INTRODUCTION & OVERVIEW

The Capital Improvement Program (CIP) provides a financial plan to assist the City Council and City management with meeting their long-term goals and objectives for the City by planning for capital improvements required to help provide quality services at the lowest cost to the citizens of Chandler. The 2017-2026 Adopted CIP document is divided into 4 major sections.

1. CIP Overview, which contains the following subsections:

- CIP Process and Recommendations: This section explains the CIP process and unique aspects of the 2017-2026 CIP.
- Charts and Comparisons: This section provides information on various financial information associated with the CIP. Included are: review of secondary assessed values and the impact that changes in secondary assessed value have on the CIP, comparisons of the total financial impact of the CIP compared to the previous versions, a review of the various sources of funds used to finance the CIP, information on voter approved bond authorization and planned bond sales, and an analysis of the impact of the CIP on operations and maintenance budgets.

2. Fiscal Year 2016-17 Capital Appropriation Detail – by Department

3. 10 Year CIP – by Department

- General Government (includes Buildings and Facilities, Information Technology, Cultural Affairs, Economic Development, and Downtown Redevelopment)
- Airport
- Community & Neighborhood Services Department
- Fire, Health & Medical Department
- Police Department
- Municipal Utilities Department – Water
- Municipal Utilities Department – Wastewater
- Municipal Utilities Department – Solid Waste
- Transportation & Development Department – Streets/Traffic

4. Alphabetical Project Listing

CAPITAL IMPROVEMENT PROGRAM PROCESS AND RECOMMENDATIONS

The Adopted 2017-2026 Capital Improvement Program (CIP) has been developed with current economic conditions and financial forecasts in mind. The total amount of the 10-year program is approximately \$77 million less than the prior CIP. The CIP adds neighborhood parks, continues arterial street improvements, and makes other required facility improvements and repairs.

The CIP Coordination Team met several times between December 2015 and January 2016 to evaluate all capital requirements and to establish funding plans to support the General Government capital projects. In early March, City Council was provided an update on preliminary capital planning and they provided feedback and direction on the general scope of the CIP. The overall direction remains to “maintain what we have,” finish planned construction of neighborhood parks and southeast arterial streets, limit new projects that add ongoing operations and maintenance, and minimize any increase in the amount of property tax paid by homeowners.

The Adopted CIP continues the planned use of General Fund balance as a capital funding source. The Infrastructure Maintenance Reserve (IMR), which was created during the recession in Fiscal Year (FY) 2011-12 with General Fund balance, will also be used. The IMR allowed for the maintenance of City infrastructure when issuance of debt was not possible due to declining assessed values. The IMRs remaining balance of \$10.85 million will be utilized during FY 2016-17 to support infrastructure maintenance for parks, recreation centers, streets, and other aging infrastructure.

The Adopted CIP includes new construction for arterial streets and new neighborhood parks in Southeast Chandler, which are primarily funded with impact fees and grants and have little or no General Fund or bond funding. Also included is a Public Safety Training Facility to support the Police and Fire, Health & Medical Departments. This project does require General Obligation Bonds, the majority of which will be sold in FY 2017-18 and FY 2019-20, using voter authorization from the 2007 election.

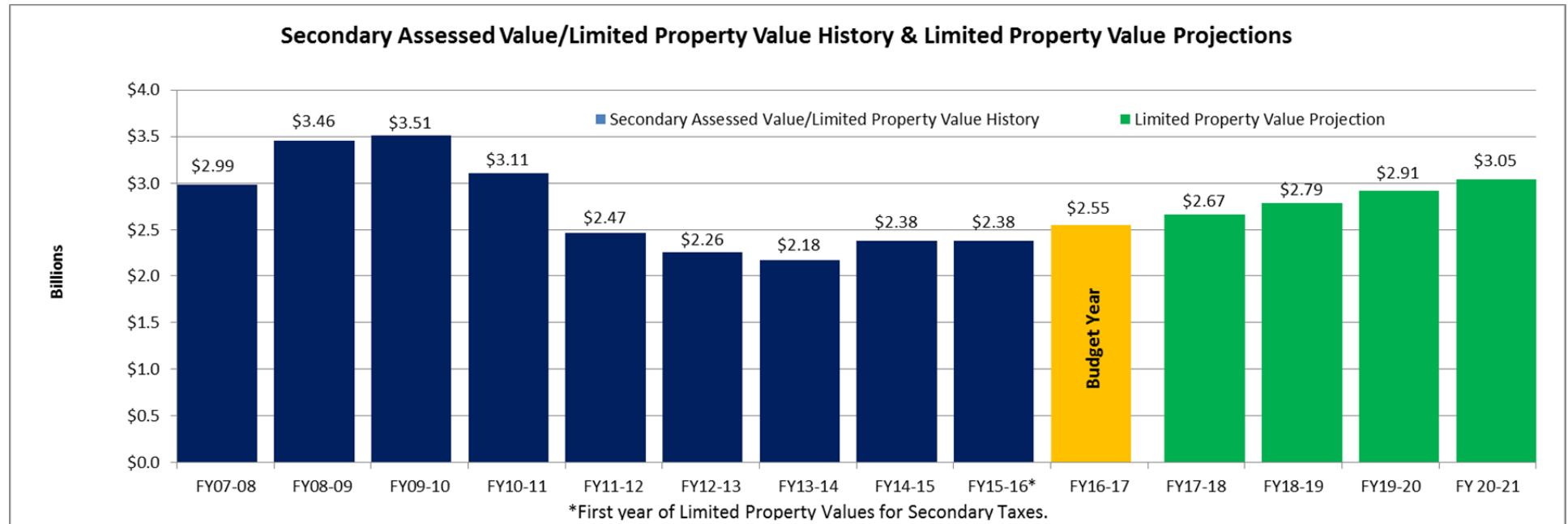
Enterprise Fund (Water, Wastewater, Solid Waste, and Airport) capital projects are planned for infrastructure maintenance, repair, expansion, or replacement and use a combination of operating funds, system development fees, grants, and bonds to fund the projects. As self-supporting activities, these requirements are weighed against the cost of debt and the potential impact on rates and fees to ensure they can be financially supported.

In summary, the Adopted 2017-2026 CIP is well planned, does not require any tax rate increases, continues to maintain existing infrastructure, but also adds several new projects to meet citizen amenity and infrastructure needs.

CHARTS AND COMPARISONS

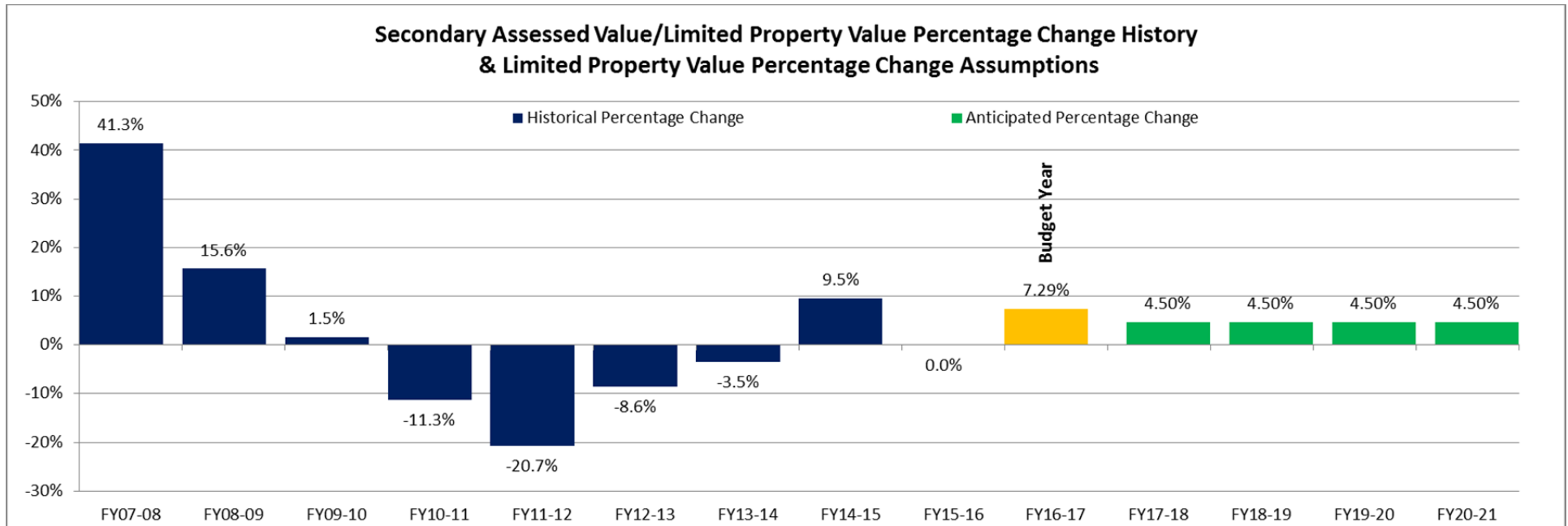
ASSESSED VALUE HISTORY AND PROJECTION

The graph below and on the following page depict the 10-year history for secondary assessed values in the City of Chandler. Assessed values peaked in Fiscal Year (FY) 2009-10 and then decreased for four consecutive years. Growth returned in FY 2014-15 as a result of new properties added to the assessor rolls and slow increases in assessed values. In FY 2015-16, the State of Arizona converted to a new system of limited property valuation, which created a single value for both primary and secondary tax levies and a 5% limit on assessed value increases for property. As a result, the FY 2015-16 secondary assessed values remained essentially the same as FY 2014-15 (\$2.38 billion). The limited property value for FY 2016-17 increases to \$2.55 billion (+7.3%). The projected limited property values for FY 2017-18 to FY 2020-21 are shown in green.



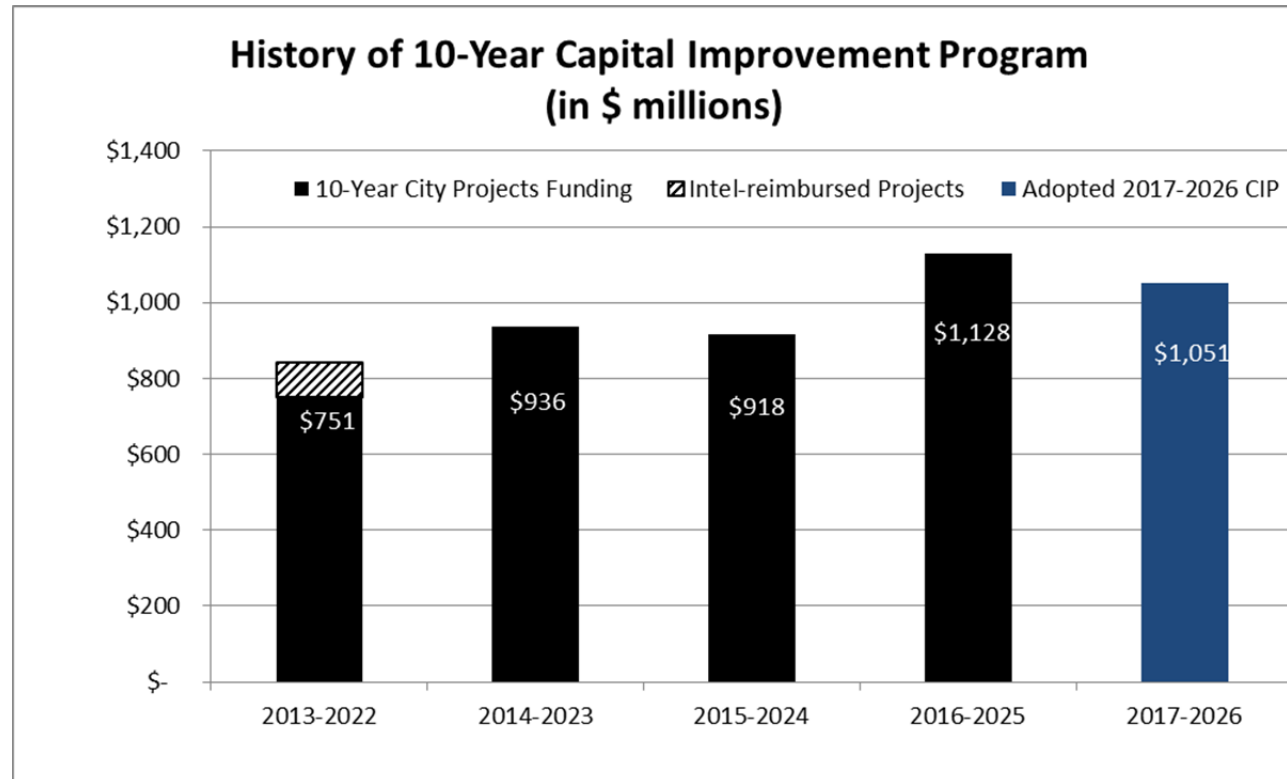
ASSESSED VALUE HISTORY AND PROJECTION (cont.)

This graph reflects the same information as the graph on the previous page, but shows the percentage change in secondary assessed valuation for the last 10 years and 4 projected years based on the new limited property values. Fiscal Year (FY) 2015-16 shows the impact of the conversion to the new limited property values as a slight decrease. FY 2016-17 reflects an increase of 7.29%, primarily due to new property growth. The projections used for developing the Capital Improvement Program are conservative, with future increases projected at 4.5% annual growth under the State's new limited property value formula.



CAPITAL IMPROVEMENT PROGRAM HISTORICAL TREND

This chart reflects the change in the total value of the 10-year Capital Improvement Program (CIP) for the past four versions of the CIP and the Adopted 2017-2026 CIP. The 10-year total in the Adopted 2017-2026 CIP decreased from the prior year's 10-year total by approximately \$77 million. The dollar amounts shown on the bars exclude the cost of projects that were 100% reimbursed by Intel Corporation for water and wastewater facility upgrades to support Intel Corporation's expansion. The value of these projects is reflected by the diagonal bars.



City of Chandler
2017-2026 Capital Improvement Program

COMPARISON TO PREVIOUS CAPITAL IMPROVEMENT PROGRAM

2017-2026 CIP Comparison to 2016-2025 CIP			
	2016-2025	2017-2026	% Change
Community & Neighborhood Services	\$ 88,360,650	\$ 33,415,900	-62.2%
Police	22,004,012	19,337,713	-12.1%
Fire, Health & Medical	14,965,014	16,851,000	12.6%
Transportation & Development	226,087,629	282,252,431	24.8%
Other General Government	40,273,499	64,146,638	59.3%
Total General Fund	\$ 391,690,804	\$ 416,003,682	6.2%
Municipal Utilities - Water	213,068,559	203,634,059	-4.4%
Municipal Utilities - Wastewater	479,849,128	399,447,000	-16.8%
Municipal Utilities - Solid Waste	1,250,000	1,010,000	-19.2%
Airport	42,536,585	31,578,185	-25.8%
Total Enterprise Funds	\$ 736,704,272	\$ 635,669,244	-13.7%
Grand Total	\$ 1,128,395,076	\$ 1,051,672,926	-6.8%

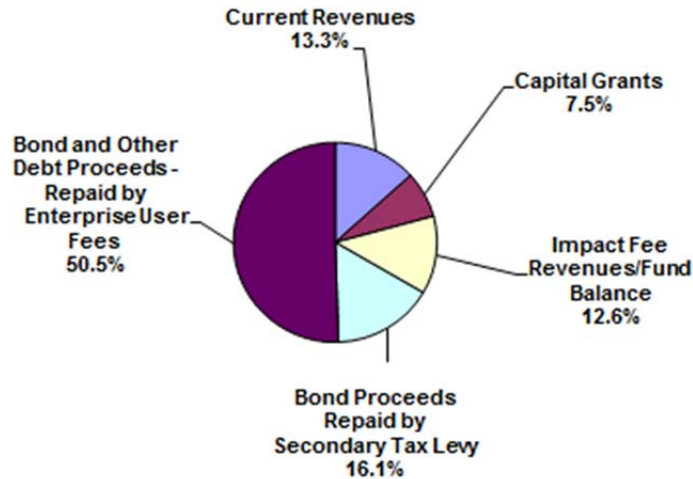
This table reflects the change to various functional areas of the Capital Improvement Program (CIP) from the 2016-2025 CIP to the 2017-2026 Adopted CIP. As shown in the table above, most departments have decreased their financial requirements in the adopted CIP. The three categories that show increases in the Adopted CIP over the prior Adopted CIP are explained below:

Fire, Health & Medical: The 12.6% increase for the Fire, Health & Medical CIP is due to the addition of new projects for Personal Protective Equipment and for renovations to the Emergency Operations Center, as well as increases to existing projects for Fire Vehicles and the Public Safety Training Facility.

Transportation & Development: The 24.8% increase in the Transportation & Development CIP is due to increases in most of the capital maintenance programs and the addition of new arterial street improvements, bicycle lane improvements, and phased equipment purchases over the 10-year program.

Other General Government: The 59.3% increase in the Other General Government CIP is due to increases in Buildings and Facilities maintenance programs, an Information Technology project for a new telephone system, and funds for Downtown Parking. The Downtown Parking program includes funding from a CIP project that did not materialize (San Tan Commons Phase II) and funds that were previously in the Downtown Redevelopment reserve.

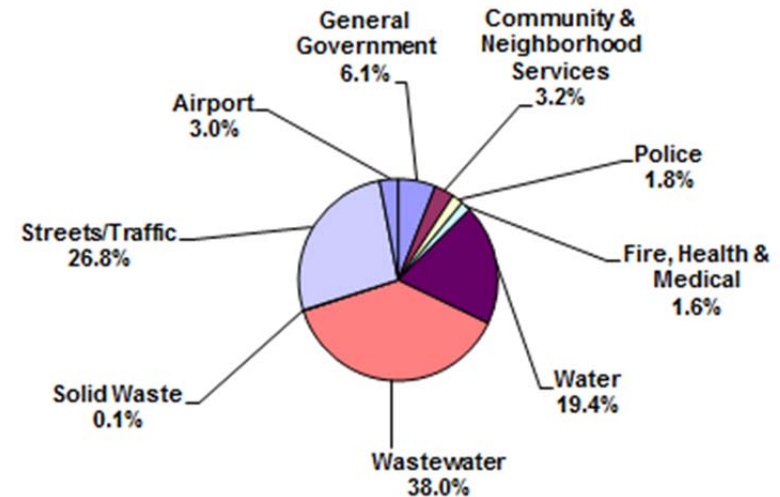
WHERE THE MONEY COMES FROM



The table above identifies the sources of funding for the Adopted 2017-2026 Capital Improvement Program:

- Current Revenues include General Fund transfers, Highway User Revenue Fund (HURF), Local Transportation Assistance Fund (LTAF), and Enterprise (Water, Wastewater, Solid Waste, and Airport) Operating Funds.
- Capital Grants include federal, state, and local grants for specific projects.
- Impact Fee Revenues/Fund Balance represents impact fee and system development fee revenues collected from developers and applied to growth projects. Revenues typically accumulate in fund balance and are then applied to future projects.
- Bond Proceeds Repaid by Secondary Tax Levy (General Obligation Bonds) are backed by the full faith and credit of City taxpayers and require voter approval.
- Bond and Other Debt Proceeds are repaid by Enterprise Fund user fees and other revenues for Water, Wastewater, and Airport capital projects.

WHERE THE MONEY IS SPENT



The table above identifies the proportion of the Adopted 2017-2026 Capital Improvement Program attributed to each major capital area:

- Airport capital includes a variety of projects to add to or improve airport infrastructure including aprons, taxiways, and access roads.
- General Government capital includes select projects from multiple departments that are primarily funded from the General Fund. Included are Downtown Redevelopment, Infill Incentive Plan, Cultural Affairs (Library, Center for the Arts, and Museum), certain Information Technology capital acquisitions, and major maintenance of City buildings and facilities.
- Community and Neighborhood Services capital includes new construction of parks, other recreation facilities, and major maintenance projects for parks, recreation centers, and aquatic facilities.
- Police and Fire, Health & Medical capital programs include new facilities, facility renovations, and major capital equipment purchases.
- Water, Wastewater, and Solid Waste capital are the major capital programs from the Municipal Utilities Department and include improvements to facilities and systems, and one-time purchases of equipment related to these enterprise activities.
- Streets/Traffic capital includes road improvements, traffic signals and related traffic safety improvements, landscape upgrades, major repaving, and one-time purchases of equipment.

City of Chandler
2017-2026 Capital Improvement Program

PROJECTED EXPENDITURE SUMMARY

The table below reflects the major areas of funding for the Capital Improvement Program and the source of funds for the program over the 10-year period.

	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	2021-2026	10-Year Total
General Government:								
Buildings and Facilities	\$ 1,972,500	\$ 1,160,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 5,832,500	\$ 4,500,000	\$ 10,332,500
Information Technology and ITOC	1,820,046	1,794,402	1,000,000	500,000	630,000	5,744,448	3,370,000	9,114,448
Economic Development	75,000	1,250,000	500,000	500,000	500,000	2,825,000	2,500,000	5,325,000
Downtown Redevelopment	13,002,000	502,000	502,000	5,002,000	502,000	19,510,000	5,010,000	24,520,000
Cultural Affairs	971,690	5,175,000	200,000	250,000	200,000	6,796,690	1,000,000	7,796,690
Vehicle Replacement Program (over \$100K)	-	1,130,000	650,000	731,000	687,000	3,198,000	3,860,000	7,058,000
Total - General Government	\$ 17,841,236	\$ 11,011,402	\$ 3,752,000	\$ 7,883,000	\$ 3,419,000	\$ 43,906,638	\$ 20,240,000	\$ 64,146,638
Airport								
Airport	\$ 3,955,685	\$ 2,074,000	\$ 3,689,500	\$ 2,925,000	\$ 5,087,000	\$ 17,731,185	\$ 13,847,000	\$ 31,578,185
Total - Airport	\$ 3,955,685	\$ 2,074,000	\$ 3,689,500	\$ 2,925,000	\$ 5,087,000	\$ 17,731,185	\$ 13,847,000	\$ 31,578,185
Community & Neighborhood Services:								
Parks & Recreation	\$ 3,872,700	\$ 4,536,500	\$ 4,024,900	\$ 2,900,000	\$ 2,400,000	\$ 17,734,100	\$ 15,681,800	\$ 33,415,900
Total - Community & Neighborhood Services	\$ 3,872,700	\$ 4,536,500	\$ 4,024,900	\$ 2,900,000	\$ 2,400,000	\$ 17,734,100	\$ 15,681,800	\$ 33,415,900
Public Safety:								
Police	\$ 10,782,713	\$ 975,000	\$ 7,580,000	\$ -	\$ -	\$ 19,337,713	\$ -	\$ 19,337,713
Fire, Health & Medical	5,968,300	5,564,300	4,156,000	-	353,100	16,041,700	809,300	16,851,000
Total - Public Safety	\$ 16,751,013	\$ 6,539,300	\$ 11,736,000	\$ -	\$ 353,100	\$ 35,379,413	\$ 809,300	\$ 36,188,713
Municipal Utilities:								
Water	\$ 49,307,059	\$ 20,252,000	\$ 12,855,000	\$ 22,290,000	\$ 33,410,000	\$ 138,114,059	\$ 65,520,000	\$ 203,634,059
Wastewater	12,120,000	9,200,000	14,007,000	5,875,000	133,620,000	174,822,000	224,625,000	399,447,000
Solid Waste	-	250,000	-	-	-	250,000	760,000	1,010,000
Total - Municipal Utilities	\$ 61,427,059	\$ 29,702,000	\$ 26,862,000	\$ 28,165,000	\$ 167,030,000	\$ 313,186,059	\$ 290,905,000	\$ 604,091,059
Transportation & Development:								
Streets/Traffic	\$ 35,480,846	\$ 51,887,485	\$ 30,717,800	\$ 17,724,000	\$ 28,338,000	\$ 164,148,131	\$ 118,104,300	\$ 282,252,431
Total - Transportation & Development	\$ 35,480,846	\$ 51,887,485	\$ 30,717,800	\$ 17,724,000	\$ 28,338,000	\$ 164,148,131	\$ 118,104,300	\$ 282,252,431
Grand Total CIP	\$ 139,328,539	\$ 105,750,687	\$ 80,782,200	\$ 59,597,000	\$ 206,627,100	\$ 592,085,526	\$ 459,587,400	\$ 1,051,672,926

2017-2026 CIP Resource Summary by Fiscal Year

	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	2021-2026	10-Year Total
Current Revenues	\$ 43,468,585	\$ 19,337,895	\$ 10,258,401	\$ 13,398,747	\$ 8,599,489	\$ 95,063,117	\$ 44,644,231	\$ 139,707,348
Capital Grants	12,057,597	4,375,970	10,747,959	5,467,253	17,944,011	50,592,790	28,100,789	78,693,579
Impact Fee Revenues/Fund Balance	46,071,143	31,991,150	14,357,980	3,368,000	6,310,000	102,098,273	30,898,965	132,997,238
Bond Proceeds Repaid by Secondary Tax Levy	16,794,880	24,956,672	23,920,540	13,248,000	12,865,600	91,785,692	77,497,385	169,283,077
Bond and Other Debt Proceeds - Repaid by Enterprise User Fees	20,936,334	25,089,000	21,497,320	24,115,000	160,908,000	252,545,654	278,446,030	530,991,684
Total - All Revenues	\$ 139,328,539	\$ 105,750,687	\$ 80,782,200	\$ 59,597,000	\$ 206,627,100	\$ 592,085,526	\$ 459,587,400	\$ 1,051,672,926

City of Chandler
2017-2026 Capital Improvement Program

RESOURCE SUMMARY

The table below depicts the detailed revenue sources that comprise the major resource categories of Current Revenues, Capital Grants, Impact Fee/System Development Fees (SDFs), Bond Proceeds Repaid by Secondary Levy, and Bond and Other Proceeds Repaid by Enterprise User Fees.

	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	2021-2026	10-Year Total
Current Revenues								
401 General Government Capital Projects Fund	\$ 36,113,501	\$ 15,015,187	\$ 5,838,800	\$ 9,487,000	\$ 4,935,100	\$ 71,389,588	\$ 24,939,300	\$ 96,328,888
202 Police Forfeiture Fund	1,000,000	-	1,000,000	-	-	2,000,000	-	2,000,000
215 Highway User Revenue Fund (HURF)	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	11,250,000	11,795,000	23,045,000
216 Local Transportation Assistance Fund (LTAF)	929,319	100,000	-	-	-	1,029,319	-	1,029,319
404 Vehicle Replacement Fund	1,100,000	1,130,000	650,000	731,000	687,000	4,298,000	3,860,000	8,158,000
605 Water Operating	260,000	-	-	300,000	-	560,000	600,000	1,160,000
615 Wastewater Operating	140,000	-	-	-	-	140,000	-	140,000
616 Wastewater Industrial Treatment Process Fund	500,000	500,000	500,000	500,000	500,000	2,500,000	2,500,000	5,000,000
625 Solid Waste Operating	-	250,000	-	-	-	250,000	760,000	1,010,000
632 ADOT Loans to Airport	929,500	-	-	-	-	929,500	-	929,500
635 Airport Operating	246,265	92,708	19,601	130,747	227,389	716,710	189,931	906,641
Total Current Revenues	\$ 43,468,585	\$ 19,337,895	\$ 10,258,401	\$ 13,398,747	\$ 8,599,489	\$ 95,063,117	\$ 44,644,231	\$ 139,707,348
Capital Grants								
417 Federal Transportation Grants	\$ 9,029,340	\$ 2,394,678	\$ 7,223,380	\$ 2,673,000	\$ 13,084,400	\$ 34,404,798	\$ 14,872,750	\$ 49,277,548
417 General Government Capital Grants	375,776	-	-	-	-	375,776	-	375,776
417 State Aviation Grants	2,652,481	1,981,292	3,524,579	2,794,253	4,859,611	15,812,216	13,228,039	29,040,255
Total Capital Grants	\$ 12,057,597	\$ 4,375,970	\$ 10,747,959	\$ 5,467,253	\$ 17,944,011	\$ 50,592,790	\$ 28,100,789	\$ 78,693,579
Impact Fees/SDF Revenues								
424 Park Impact Fees	\$ 1,474,700	\$ 1,611,500	\$ 1,624,900	\$ -	\$ -	\$ 4,711,100	\$ -	\$ 4,711,100
415 Arterial Streets Impact Fees ⁽¹⁾	4,468,279	22,586,650	7,723,080	118,000	688,000	35,584,009	21,870,965	57,454,974
475 Fire Impact Fees	410,000	3,930,000	-	-	-	4,340,000	-	4,340,000
603 Water System Development Fees	34,437,059	3,250,000	3,250,000	3,250,000	3,250,000	47,437,059	1,300,000	48,737,059
614 Wastewater System Development Fees	-	-	1,760,000	-	1,760,000	3,520,000	5,280,000	8,800,000
610 Reclaimed Water System Development Fees	5,281,105	613,000	-	-	612,000	6,506,105	2,448,000	8,954,105
Total Impact Fee Revenues/Fund Balance	\$ 46,071,143	\$ 31,991,150	\$ 14,357,980	\$ 3,368,000	\$ 6,310,000	\$ 102,098,273	\$ 30,898,965	\$ 132,997,238

⁽¹⁾ Includes Proposition 400 reimbursements from projects completed in prior years.

City of Chandler
2017-2026 Capital Improvement Program

RESOURCE SUMMARY (con't)

	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	2021-2026	10-Year Total
Bond and Other Debt Obligation Proceeds								
Paid by Secondary Levy or Dedicated Revenue								
420 Parks General Obligation Bond	\$ 20,000	\$ 2,625,000	\$ 2,100,000	\$ 2,600,000	\$ 2,100,000	\$ 9,445,000	\$ 15,681,800	\$ 25,126,800
435 Museum General Obligation Bond	366,000	5,000,000	-	-	-	5,366,000	-	5,366,000
411 Streets General Obligation Bond ⁽¹⁾	4,499,880	16,625,672	11,259,540	10,573,000	10,540,600	53,498,692	58,840,585	112,339,277
412 Stormwater General Obligation Bond	165,000	50,000	75,000	75,000	225,000	590,000	2,975,000	3,565,000
470 Fire General Obligation Bond	3,442,000	656,000	3,906,000	-	-	8,004,000	-	8,004,000
460 Police General Obligation Bond	8,302,000	-	6,580,000	-	-	14,882,000	-	14,882,000
Total: Secondary Levy or Other Dedicated Revenue	\$ 16,794,880	\$ 24,956,672	\$ 23,920,540	\$ 13,248,000	\$ 12,865,600	\$ 91,785,692	\$ 77,497,385	\$ 169,283,077
Paid by Enterprise Fund Revenues								
601 Water Bonds	\$ 4,610,000	\$ 11,862,000	\$ 7,855,000	\$ 3,770,000	\$ 25,100,000	\$ 53,197,000	\$ 63,620,000	\$ 116,817,000
611 Wastewater Bonds	6,198,895	6,345,000	4,000,000	5,375,000	4,000,000	25,918,895	40,525,000	66,443,895
631 Airport Revenue Bonds	127,439	-	145,320	-	-	272,759	429,030	701,789
Total: Enterprise User Fees	\$ 20,936,334	\$ 25,089,000	\$ 21,497,320	\$ 24,115,000	\$ 160,908,000	\$ 252,545,654	\$ 278,446,030	\$ 530,991,684
Total Bonds Paid by Secondary Levy, Dedicated Revenue, and Enterprise Funds	\$ 37,731,214	\$ 50,045,672	\$ 45,417,860	\$ 37,363,000	\$ 173,773,600	\$ 344,331,346	\$ 355,943,415	\$ 700,274,761
Total for Capital Improvement Program	\$ 139,328,539	\$ 105,750,687	\$ 80,782,200	\$ 59,597,000	\$ 206,627,100	\$ 592,085,526	\$ 459,587,400	\$ 1,051,672,926

⁽¹⁾ Includes Proposition 400 reimbursements from projects completed in prior years.

VOTER BOND AUTHORIZATION

Chandler citizens have approved the sale of bonds supporting various capital projects in a series of bond questions voted on by the public. These bonds are repaid (principal and interest) by collections from the secondary property tax levy. The most recent bond election was in 2007, although some authorizations remain from voter authorization elections dating back to 1989. No new bond elections are currently planned, although the need for an election is evaluated each year in conjunction with the update of the Capital Improvement Program (CIP). As of July 1, 2016, available voter authorization and anticipated Fiscal Year (FY) 2016-17 bond sales are as follows:

Type of Voter Approved Debt	Available	Bond Sales Anticipated in FY 2016-17
Parks and Recreation	\$ 58,750,000	\$ -
Museum	12,730,000	-
Library	5,245,000	-
Public Buildings	9,960,000	-
Streets	125,926,000	-
Stormwater	4,204,000	-
Public Safety - Fire	10,371,000	-
Public Safety - Police	12,730,000	-
Airport	494,000	-
Landfill	4,935,000	-
Total:	\$ 245,345,000	\$ -

Other Debt*	Available	Anticipated FY 2016-17 Sales
Water	N/A	\$ -
Wastewater	N/A	-
Total:	N/A	\$ -

* Other Debt includes Excise Tax Revenue Obligation debt that does not require voter approval, and may be authorized by Council as described in the City's Debt Management policy incorporated into the Budget Policies, Process and Decisions section of the Budget document. When used to fund Water or Wastewater capital projects, the debt service is backed by General Fund excise tax revenues, but paid by dedicated Water and Wastewater user fees.

City of Chandler
2017-2026 Capital Improvement Program

CAPITAL IMPROVEMENT PROGRAM IMPACT ON OPERATING BUDGET

The City of Chandler prepares a Capital Improvement Program (CIP) separately from the Operating Budget, however the two are closely linked. As part of the CIP, 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 unless sufficient operating revenues are available to cover the operating costs. The following table reflects cumulative totals by year.

General Fund (101)	FTE's	2016-17	2017-18	2018-19	2019-20	2020-21	2021-2026	Total
6GG609 Fire Station #1 Conversion		\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 27,500	\$ 55,000
6GG617 Information Technology Oversight Committee Projects		100,000	100,000	100,000	100,000	100,000	500,000	1,000,000
6GG659 Downtown Parking		-	95,000	95,000	95,000	95,000	475,000	855,000
6IT082 Voice & Data Convergence		-	-	46,414	46,414	46,414	232,070	371,312
6IT088 Enhanced Communication Speed for Remote Sites	1.00	-	-	147,273	152,312	159,820	925,534	1,384,939
6IT090 Offsite Disaster Recovery Colocation Site		-	-	-	-	140,000	1,308,000	1,448,000
6IT094 Network Connectivity Security		38,000	38,000	38,000	38,000	38,000	190,000	380,000
6IT095 Infrastructure Monitoring System		-	-	45,000	45,000	45,000	225,000	360,000
6CA384 Museum	1.00	-	100,905	305,930	311,228	316,790	1,677,623	2,712,476
General Government Total	2.00	\$ 143,500	\$ 339,405	\$ 783,117	\$ 793,454	\$ 946,524	\$ 5,560,727	\$ 8,566,727
6PR044 Tumbleweed Park		\$ -	\$ 5,305	\$ 5,305	\$ 5,305	\$ 5,305	\$ 26,525	\$ 47,745
6PR389 Homestead North Park Site		-	-	39,780	39,780	39,780	198,900	318,240
6PR390 Homestead South Park Site		-	-	-	53,804	53,804	269,020	376,628
6PR640 Layton Lakes Park Site		-	36,273	36,273	36,273	36,273	181,365	326,457
Parks/Recreation Total	0.00	\$ -	\$ 41,578	\$ 81,358	\$ 135,162	\$ 135,162	\$ 675,810	\$ 1,069,070
6FI611 Southeast Fire Station	12.00	\$ -	\$ 1,833,183	\$ 2,040,271	\$ 2,129,242	\$ 2,222,662	\$ 12,686,514	\$ 20,911,872
6FI646 Public Safety Training Facility		-	72,621	72,621	186,847	186,847	934,235	1,453,171
Fire, Health & Medical Total	12.00	\$ -	\$ 1,905,804	\$ 2,112,892	\$ 2,316,089	\$ 2,409,509	\$ 13,620,749	\$ 22,365,043
6PD609 911 Center Console Workstations		\$ 2,560	\$ 5,120	\$ 5,120	\$ 5,120	\$ 5,120	\$ 25,600	\$ 48,640
6PD646 Public Safety Training Facility		-	226,769	226,769	438,903	438,903	2,194,515	3,525,859
6PD648 Security Camera Replacment		20,000	20,000	20,000	20,000	20,000	100,000	200,000
Police Total	0.00	\$ 22,560	\$ 251,889	\$ 251,889	\$ 464,023	\$ 464,023	\$ 2,320,115	\$ 3,774,499
6ST214 McQueen Yard Streets Facilities		\$ -	\$ -	\$ 21,000	\$ 21,000	\$ 21,000	\$ 105,000	\$ 168,000
6ST316 Alma School Road/Chandler Boulevard Intersection		-	2,949	2,949	2,949	2,949	14,745	26,541
6ST548 Queen Creek Road (McQueen Rd to Gilbert Rd)		-	-	30,272	30,272	30,272	151,360	242,176
6ST608 Chandler Heights Road (Arizona Ave to McQueen Rd)		-	-	16,798	16,798	16,798	83,990	134,384
6ST641 Ocotillo Road (Cooper Rd to 148th St)		-	-	-	42,990	42,990	214,950	300,930
6ST675 Cooper Road (Queen Creek Rd to Riggs Rd)		-	-	-	53,795	53,795	268,975	376,565
6ST692 Chandler Heights Road (McQueen Rd to Val Vista Dr)		-	-	-	-	-	123,200	123,200
6ST701 Arizona Avenue (Frye Rd to Pecos Rd)		-	-	4,830	4,830	4,830	24,150	38,640
6ST713 SharePoint Project Management		140,525	129,150	135,350	135,350	135,350	676,750	1,352,475
Streets/Traffic Total	0.00	\$ 140,525	\$ 132,099	\$ 211,199	\$ 307,984	\$ 307,984	\$ 1,663,120	\$ 2,762,911
Total General Fund	14.00	\$ 306,585	\$ 2,670,775	\$ 3,440,455	\$ 4,016,712	\$ 4,263,202	\$ 23,840,521	\$ 38,538,250
New Position (FTE) costs	14.00	\$ -	\$ 948,120	\$ 2,028,380	\$ 2,129,799	\$ 2,236,289	\$ 12,974,756	\$ 20,317,344
Ongoing costs		295,210	809,195	1,409,964	1,886,913	2,026,913	10,865,765	17,293,960
One-time costs		11,375	913,460	2,111	-	-	-	926,946
Total General Fund Increase	14.00	\$ 306,585	\$ 2,670,775	\$ 3,440,455	\$ 4,016,712	\$ 4,263,202	\$ 23,840,521	\$ 38,538,250

City of Chandler
2017-2026 Capital Improvement Program

CAPITAL IMPROVEMENT PROGRAM IMPACT ON OPERATING BUDGET (con't)

Enterprise Funds:

Water Operating Fund (605)	FTE's	2016-17	2017-18	2018-19	2019-20	2020-21	2021-26	Total
6WA334 Joint Water Treatment Plant		\$ -	\$ -	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 6,000,000	\$ 9,600,000
Total - Water Operating Fund	0.00	\$ -	\$ -	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 6,000,000	\$ 9,600,000
New Position (FTE) costs	0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ongoing costs				1,200,000	1,200,000	1,200,000	6,000,000	9,600,000
One-time costs				-	-	-	-	-
Total Water Fund Increase	0.00	\$ -	\$ -	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 6,000,000	\$ 9,600,000
Wastewater Operating Fund (615)	FTE's	2016-17	2017-18	2018-19	2019-20	2020-21	2021-26	Total
6WW189 Effluent Reuse - Storage & Recovery Wells	1.00	\$ -	\$ 200,953	\$ 256,001	\$ 261,301	\$ 266,866	\$ 1,553,047	\$ 2,538,168
6WW661 Ocotillo Water Reclamation Facility Expansion	8.00	212,177	3,366,618	3,409,891	3,455,328	3,503,036	28,318,599	42,265,649
Total - Wastewater Operating Fund	9.00	\$ 212,177	\$ 3,567,571	\$ 3,665,892	\$ 3,716,629	\$ 3,769,902	\$ 29,871,646	\$ 44,803,817
New Position (FTE) costs	9.00	\$ 205,197	\$ 865,458	\$ 908,731	\$ 954,168	\$ 1,001,876	\$ 5,812,799	\$ 9,748,229
Ongoing costs		6,980	2,702,113	2,757,161	2,762,461	2,768,026	24,058,847	35,055,588
One-time costs		-	-	-	-	-	-	-
Total Wastewater Fund Increase	9.00	\$ 212,177	\$ 3,567,571	\$ 3,665,892	\$ 3,716,629	\$ 3,769,902	\$ 29,871,646	\$ 44,803,817
Airport Operating Fund (635)	FTE's	2016-17	2017-18	2018-19	2019-20	2020-21	2021-26	Total
6AI238 Taxiway B Construction		\$ -	\$ -	\$ -	\$ -	\$ 3,538	\$ 34,799	\$ 38,337
6AI653 North Aircraft Apron Phase II		-	1,370	1,370	1,370	1,370	16,880	22,360
6AI654 South Apron Construction Phase I		-	-	-	-	-	7,839	7,839
6AI658 Airport T-Shade Facility		-	1,915	1,915	1,915	1,915	9,575	17,235
6AI660 Access Road (South Apron Access)		-	-	-	-	-	1,234	1,234
Total - Airport Fund	0.00	\$ -	\$ 3,285	\$ 3,285	\$ 3,285	\$ 6,823	\$ 70,327	\$ 87,005
New Position (FTE) costs	0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ongoing costs		-	3,285	3,285	3,285	6,823	70,327	87,005
One-time costs		-	-	-	-	-	-	-
Total Airport Fund Increase	0.00	\$ -	\$ 3,285	\$ 3,285	\$ 3,285	\$ 6,823	\$ 70,327	\$ 87,005
Total-Enterprise Funds	FTE's	2016-17	2017-18	2018-19	2019-20	2020-21	2021-26	Total
Total-Enterprise Funds		\$ 212,177	\$ 3,570,856	\$ 4,869,177	\$ 4,919,914	\$ 4,976,725	\$ 35,941,973	\$ 54,490,822
Grand Total New Position (FTE) costs	9.00	\$ 205,197	\$ 865,458	\$ 908,731	\$ 954,168	\$ 1,001,876	\$ 5,812,799	\$ 9,748,229
Grand Total Ongoing costs		6,980	2,705,398	3,960,446	3,965,746	3,974,849	30,129,174	44,742,593
Grand Total One-time costs		-	-	-	-	-	-	-
Total Enterprise Funds Increase	9.00	\$ 212,177	\$ 3,570,856	\$ 4,869,177	\$ 4,919,914	\$ 4,976,725	\$ 35,941,973	\$ 54,490,822
Grand Total - Operations/Maintenance		\$ 518,762	\$ 6,241,631	\$ 8,309,632	\$ 8,936,626	\$ 9,239,927	\$ 59,782,494	\$ 93,029,072
Grand Total New Position (FTE) costs	23.00	\$ 205,197	\$ 1,813,578	\$ 2,937,111	\$ 3,083,967	\$ 3,238,165	\$ 18,787,555	\$ 30,065,573
Grand Total Ongoing costs		302,190	3,514,593	5,370,410	5,852,659	6,001,762	40,994,939	62,036,553
Grand Total One-time costs		11,375	913,460	2,111	-	-	-	926,946
Grand Total Increase - All Funds	23.00	\$ 518,762	\$ 6,241,631	\$ 8,309,632	\$ 8,936,626	\$ 9,239,927	\$ 59,782,494	\$ 93,029,072

FISCAL YEAR 2016-17 CAPITAL BUDGET APPROPRIATION

The capital budget appropriated by the City Council each year includes three different categories of funding to comply with Arizona Revised Statutes. Under Arizona law, unspent appropriation from one fiscal year can only be spent in the following fiscal year if Council re-appropriates the funds as part of the new budget. Since many capital projects cross fiscal years to move through the planning, design, and construction phases, it is necessary to re-appropriate project funds in the following year to complete the projects. As a result, there are four parts of the capital budget for Council approval:

- o Capital Encumbrance Carryforward (Encumbered Purchased Orders): These amounts are for purchases or construction project costs that are part of a purchase order, but either the purchased item has not been received by year end, or the construction process will continue into the next year.
- o Capital Carryforward (Unencumbered): These amounts are for planned purchases or construction projects that were not encumbered or spent during the fiscal year, but are required for future project expenses.
- o New Appropriation: These amounts represent the new appropriation included in the Capital Improvement Program (CIP) that is approved by Council during the budget process. Only the first year of the CIP is included in the Adopted Budget.
- o Potential CIP: These amounts represent appropriation set aside for the beginning stages of potential capital improvement projects. In following budget updates, these may become actual capital projects.

The following tables show the Fiscal Year (FY) 2016-17 capital appropriation for each capital cost center, reflecting the following total:

	<i>Carryforward Appropriation</i>		<i>2016-17</i>	<i>2016-17</i>
	<i>Encumbered</i>	<i>Unencumbered</i>	<i>New</i>	<i>Total</i>
	<i>Purchase Orders</i>	<i>March 2016</i>	<i>Appropriation</i>	<i>Appropriation</i>
CIP Total	\$ 190,909,385	\$ 117,834,891	\$ 139,328,539	\$ 448,072,815
Potential CIP Total*	90,000	1,636,409	2,576,500	4,302,909
Grand Total	\$ 190,999,385	\$ 119,471,300	\$ 141,905,039	\$ 452,375,724

*These amounts are estimates and are established in a reserve account in the budget. This provides appropriation for purchase orders potentially remaining open at the close of the fiscal year and for projects that have not yet been expended or encumbered at the time of budget preparation. However, if a department spends any of the carryforward appropriation before the end of FY 2015-16, the FY 2016-17 appropriation will be lowered by that amount.

City of Chandler
2017-2026 Capital Improvement Program

Non-Departmental - 1291

Proj #	Program	Carryforward Appropriation		2016-17	2016-17
		Encumbered	Unencumbered	New	Total
		Purchase Orders	March 2016	Appropriation	Appropriation
6GG075	City Hall	\$ -	\$ 464,242	\$ -	\$ 464,242
6GG619	Downtown Redevelopment	26,210	1,230,591	502,000	1,758,801
6GG631	Solar Energy	89,463	242,524	-	331,987
6GG633	Veteran's Memorial	207,731	-	-	207,731
6GG650	Dr. A.J. Chandler Park Conceptual Design	-	-	75,000	75,000
6GG659	Downtown Parking Garages	-	-	12,500,000	12,500,000
6ST683	Dakota St. (Buffalo St - Commonwealth Ave) (Site 4 & 5)	-	602,000	-	602,000
Total CIP Capital Project Expenses		\$ 323,404	\$ 2,539,357	\$ 13,077,000	\$ 15,939,761
Multiple	Miscellaneous Strategic Opportunity	\$ 90,000	\$ 1,636,409	\$ 2,126,500	\$ 3,852,909
	Lump Sum Contingency	-	-	450,000	450,000
Total Non-CIP Capital Projects		\$ 90,000	\$ 1,636,409	\$ 2,576,500	\$ 4,302,909
Total Capital Project Expenses		\$ 413,404	\$ 4,175,766	\$ 15,653,500	\$ 20,242,670
Fund					
101	General Fund	\$ 90,000	\$ 1,636,409	\$ 2,126,500	\$ 3,852,909
401	General Gov't Capital Projects Fund	323,404	2,539,357	13,527,000	16,389,761
Total Capital Project Funding		\$ 413,404	\$ 4,175,766	\$ 15,653,500	\$ 20,242,670

City of Chandler
2017-2026 Capital Improvement Program

City Manager - Building and Facilities Capital - 3210

Proj #	Program	Carryforward Appropriation		2016-17 New Appropriation	2016-17 Total Appropriation
		Encumbered Purchase Orders	Unencumbered March 2016		
6GG609	Fire Station #1 Conversion	\$ 31,178	\$ 751,387	\$ -	\$ 782,565
6GG628	Existing City Building Renovations/Repairs	156,508	362,661	750,000	1,269,169
6GG629	Energy Management System Phase 2	367	-	-	367
6GG635	Tumbleweed Rec Center HVAC Modifications	23,737	-	-	23,737
6GG636	Transportation & Development Building HVAC and Remodel	13,088	49,908	-	62,996
6GG637	Police Property and Evidence Generator	10,467	9,069	-	19,536
6GG644	Fire Station Security Gates	4,255	11,376	-	15,631
6GG646	Fleet Bay Cooling System	54,074	9,224	-	63,298
6GG649	Police Facilities Building Repairs	94,953	344,307	-	439,260
6GG651	Access Control for Aquatic Facilities	149,552	448	-	150,000
6GG652	Park Lighting Improvements	3,538	171,967	-	175,505
6GG653	Fire Station Bay Doors (Phase I)	-	-	365,000	365,000
6GG655	Access Control to Various City Buildings	-	-	85,000	85,000
6GG656	Tumbleweed Rec Center Chiller Tower Replacement	-	-	450,000	450,000
6GG657	Center for the Arts Bathroom Renovations	-	-	322,500	322,500
Total Capital Project Expenses		\$ 541,717	\$ 1,710,347	\$ 1,972,500	\$ 4,224,564
Fund					
401	General Gov't Capital Projects Fund	\$ 541,717	\$ 1,710,347	\$ 1,650,000	\$ 3,902,064
417	Capital Grants & Donations	-	-	322,500	322,500
Total Capital Project Funding		\$ 541,717	\$ 1,710,347	\$ 1,972,500	\$ 4,224,564

City of Chandler
2017-2026 Capital Improvement Program

Information Technology Oversight Committee (ITOC) Capital - 1285

Proj #	Program	Carryforward Appropriation		2016-17	2016-17
		Encumbered Purchase Orders	Unencumbered March 2016	New Appropriation	Total Appropriation
6GG617	IT Oversight Committee Projects	\$ -	\$ -	\$ 620,700	\$ 620,700
6IC001	Utility Billing System Upgrade	34,004	2,221	-	36,225
6IC005	Electronic Documentation	-	204,830	-	204,830
6IC046	EDMS Upgrade	-	111,753	-	111,753
6IC071	Electronic Payment Processing	37,000	39,622	-	76,622
6IC074	Application Standardization	84,555	21,523	-	106,078
6IC083	Code Enforcement	29,999	16,167	-	46,166
6IC084	Oracle Reporting	171,063	109,579	-	280,642
6IC086	CIP Project Management	-	200,683	-	200,683
6IC090	City Business License	-	486,425	-	486,425
6IC092	GIS As-Built Database Re-write	-	80,000	-	80,000
6IC093	Utility Tracking	76,562	674	-	77,236
6IC094	Courts & Prosecutors	-	220,000	-	220,000
6IC095	Document Retention	-	70,000	-	70,000
6IC096	Accela Crystal Reports	8,160	-	-	8,160
000000	ITOC Contingency	-	179,228	-	179,228
Total Capital Project Expenses		\$ 441,343	\$ 1,742,705	\$ 620,700	\$ 2,804,748
Fund					
401	General Gov't Capital Projects Fund	\$ 412,081	\$ 1,742,705	\$ 620,700	\$ 2,775,486
605	Water Operating Fund	21,644	-	-	21,644
615	Wastewater Operating Fund	620	-	-	620
625	Solid Waste Operating Fund	6,998	-	-	6,998
Total Capital Project Funding		\$ 441,343	\$ 1,742,705	\$ 620,700	\$ 2,804,748

City of Chandler
2017-2026 Capital Improvement Program

Information Technology Capital - 1287

Proj #	Program	Carryforward Appropriation		2016-17 New Appropriation	2016-17 Total Appropriation
		Encumbered Purchase Orders	Unencumbered March 2016		
6IC050	Enterprise Interfaces	\$ -	\$ 1,942	\$ -	\$ 1,942
6IC088	Project Management Consultants	-	18,226	-	18,226
6IT057	Microsoft XP OS & Office Upgrade	11,684	27,920	-	39,604
6IT080	SV8500 Telephone System	-	7,922	-	7,922
6IT082	Voice & Data Convergence	-	293,599	1,009,346	1,302,945
6IT084	Redundant Internet Connectivity	7,416	15,669	-	23,085
6IT088	Enhanced Communication Speed for Remote Sites	641,126	47,564	-	688,690
6IT089	Website Search Appliance	-	50,000	-	50,000
6IT091	IT On Demand Projects	-	8,748	-	8,748
6IT094	Network Connectivity Security	-	-	190,000	190,000
Total Capital Project Expenses		\$ 660,226	\$ 471,590	\$ 1,199,346	\$ 2,331,162
Fund					
401	General Gov't Capital Projects Fund	\$ 660,226	\$ 471,590	\$ 1,199,346	\$ 2,331,162
Total Capital Project Funding		\$ 660,226	\$ 471,590	\$ 1,199,346	\$ 2,331,162

Economic Development Capital - 1550

Proj #	Program	Carryforward Appropriation		2016-17 New Appropriation	2016-17 Total Appropriation
		Encumbered Purchase Orders	Unencumbered March 2016		
6GG620	Infill Incentive Plan	\$ -	\$ 2,567,208	\$ -	\$ 2,567,208
Total Capital Project Expenses		\$ -	\$ 2,567,208	\$ -	\$ 2,567,208
Fund					
401	General Gov't Capital Projects Fund	\$ -	\$ 2,567,208	\$ -	\$ 2,567,208
Total Capital Project Funding		\$ -	\$ 2,567,208	\$ -	\$ 2,567,208

City of Chandler
2017-2026 Capital Improvement Program

Cultural Affairs Capital - 4320					
Proj #	Program	Carryforward Appropriation		2016-17 New Appropriation	2016-17 Total Appropriation
		Encumbered Purchase Orders	Unencumbered March 2016		
6CA001	Existing Cultural Affairs Facilities Improvements	\$ 4,215	\$ 106,961	\$ 283,190	\$ 394,366
6CA384	Museum	-	362,273	366,000	728,273
6GG657	Center for the Arts Bathroom Renovations	-	-	322,500	322,500
Total Capital Project Expenses		\$ 4,215	\$ 469,234	\$ 971,690	\$ 1,445,139
Fund					
401	General Gov't Capital Projects Fund	\$ 4,215	\$ 106,961	\$ 552,414	\$ 663,590
417	Capital Grants	-	-	53,276	53,276
435	General Obligation Bonds - Museum	-	362,273	366,000	728,273
Total Capital Project Funding		\$ 4,215	\$ 469,234	\$ 971,690	\$ 1,445,139

City of Chandler
2017-2026 Capital Improvement Program

Airport Capital - 4110					
Proj #	Program	Carryforward Appropriation		2016-17	2016-17
		Encumbered	Unencumbered	New	Total
		Purchase Orders	March 2016	Appropriation	Appropriation
6AI264	Airport Erosion and Debris Control	\$ -	\$ 210,060	\$ -	\$ 210,060
6AI369	Airport Guidance Sign Replacement	5,935	698,597	-	704,532
6AI651	North Terminal Area Parking	-	35,489	-	35,489
6AI653	North Airport Apron Phase II	-	-	1,138,500	1,138,500
6AI658	Airport T-Shade Facility	-	-	929,500	929,500
6AI662	Airport Security Gates and Cameras	-	131,373	-	131,373
6AI702	Replace Tower Transceiver Radios	-	-	471,000	471,000
6AI703	Wildlife Study/Storm Drain MP Update	1,651	41,926	-	43,577
6AI707	Taxiway A Lighting Improvements	-	2,245	-	2,245
6AI711	Stormwater Management Env Assessment	-	77,000	-	77,000
6AI712	Stormwater Management Areas 1 & 3	382,474	877,348	-	1,259,822
6AI713	Stormwater Management Area 2	-	2,047,000	-	2,047,000
6AI714	Stormwater Management Areas 4 & 7	-	-	304,000	304,000
6AI716	Rehab North Terminal Apron Phase I	-	-	929,000	929,000
6AI718	Replace Fuel Tank	-	267,689	-	267,689
6AI721	APMS Pavement Improvements Taxiway Phase II	-	-	22,685	22,685
6AI722	Terminal Building Bathroom Renovations	48,457	15,498	-	63,955
6AI723	Terminal Building Interior Improvements	33,267	6,333	-	39,600
6AI724	Terminal Building Exterior Improvements	-	10,100	-	10,100
6AI726	Airport Tower HVAC Improvements	-	-	161,000	161,000
Total Capital Project Expenses		\$ 471,784	\$ 4,420,658	\$ 3,955,685	\$ 8,848,127
Fund					
417	Capital Grants	\$ 372,369	\$ 3,629,344	\$ 2,652,481	\$ 6,654,194
631	Airport Bond	-	204,985	127,439	332,424
632	ADOT Loan	-	-	929,500	929,500
635	Airport Operating	99,415	586,329	246,265	932,009
Total Capital Project Funding		\$ 471,784	\$ 4,420,658	\$ 3,955,685	\$ 8,848,127

City of Chandler
2017-2026 Capital Improvement Program

Community & Neighborhood Services - Parks & Recreation Capital - 4580

Proj #	Program	Carryforward Appropriation		2016-17	2016-17
		Encumbered	Unencumbered	New	Total
		Purchase Orders	March 2016	Appropriation	Appropriation
6PR039	Neighborhood Park Land Acquisition	\$ -	\$ 1,852	\$ -	\$ 1,852
6PR044	Tumbleweed Park	-	1,785	20,000	21,785
6PR047	Aquatic Facility Safety Renovations	426,053	76,389	710,000	1,212,442
6PR049	Existing Neighborhood Park Improvements/Repairs	131,254	828,557	560,000	1,519,811
6PR397	Snedigar Sportsplex	7,659	1,145,654	-	1,153,313
6PR400	Roadrunner Park Site	-	2,660	-	2,660
6PR497	Paseo Vista Recreational Area Improvements	3,075	495,434	-	498,509
6PR530	Existing Community Park Improvements/Repairs	107,446	682,086	798,000	1,587,532
6PR630	Existing Recreation Center Improvements/Repairs	99,318	320,626	250,000	669,944
6PR631	Centennial Park Site	8,100	8,435	-	16,535
6PR633	Veteran's Memorial Park	469,768	1,261,389	-	1,731,157
6PR634	Fitness Equipment	1,037	7,220	60,000	68,257
6PR636	Desert Oasis Aquatic Center Utility Conversion	-	100,000	-	100,000
6PR637	Downtown Campus Improvements	57,370	31,242	-	88,612
6PR639	Citrus Vista Park Site	78,004	239,188	-	317,192
6PR640	Layton Lakes Park Site	-	-	1,474,700	1,474,700
6PR643	Harris Park Improvements	-	400,000	-	400,000
6ST303	Street Construction - Various Improvements	-	310,000	-	310,000
Total Capital Project Expenses		\$ 1,389,084	\$ 5,912,517	\$ 3,872,700	\$ 11,174,301
Fund					
401	General Gov't Capital Projects Fund	\$ 794,473	\$ 2,731,184	\$ 2,378,000	\$ 5,903,657
417	Capital Grants & Donations	447,187	1,261,389	-	1,708,576
420	Park Bond Fund	61,320	1,667,809	20,000	1,749,129
422	Neighborhood Park Impact Fees	-	3,476	-	3,476
424	Park Impact Fees	86,104	248,659	1,474,700	1,809,463
Total Capital Project Funding		\$ 1,389,084	\$ 5,912,517	\$ 3,872,700	\$ 11,174,301

City of Chandler
2017-2026 Capital Improvement Program

Fire, Health & Medical Department Capital - 2250

Proj #	Program	Carryforward Appropriation		2016-17 New Appropriation	2016-17 Total Appropriation
		Encumbered Purchase Orders	Unencumbered March 2016		
6FI611	Southeast Fire Station	\$ -	\$ 354,527	\$ 960,000	\$ 1,314,527
6FI634	Training Center Expansion	2,944,292	2,007,030	-	4,951,322
6FI636	Self Contained Breathing Apparatus Replacement	-	46,245	-	46,245
6FI638	Fire Station #1 Relocation	-	136,617	-	136,617
6FI641	Fire Vehicles Greater than \$100,000 each	520,259	550,000	1,100,000	2,170,259
6FI643	Fire Dual Band Radios	-	1,769	-	1,769
6FI646	Public Safety Training Facility	358,202	-	3,442,000	3,800,202
6FI647	Personal Protective Clothing - Second Set	-	-	466,300	466,300
6GG632	Vehicle Replacement Program	1,042,782	-	-	1,042,782
Total Capital Project Expenses		\$ 4,865,535	\$ 3,096,188	\$ 5,968,300	\$ 13,930,023
Fund					
401	General Gov't Capital Projects Fund	\$ 1,078,202	\$ 185,953	\$ 1,016,300	\$ 2,280,455
404	Vehicle Replacement Fund	1,563,041	550,000	1,100,000	3,213,041
470	Public Safety Bond Fund	2,224,292	2,121,875	3,442,000	7,788,167
475	Fire Impact Fees	-	238,360	410,000	648,360
Total Capital Project Funding		\$ 4,865,535	\$ 3,096,188	\$ 5,968,300	\$ 13,930,023

City of Chandler
2017-2026 Capital Improvement Program

Police Department Capital - 2100

Proj #	Program	Carryforward Appropriation		2016-17	2016-17
		Encumbered	Unencumbered	New	Total
		Purchase Orders	March 2016	Appropriation	Appropriation
6PD606	Records Management System	\$ 547,704	\$ 488,727	\$ -	\$ 1,036,431
6PD607	Radio System Narrow Band Conversion	-	-	908,922	908,922
6PD609	911 Center Console Workstations	39,465	320,535	175,000	535,000
6PD646	Public Safety Training Facility	736,720	-	9,302,000	10,038,720
6PD647	Victim Services Area Remodel	-	-	200,000	200,000
6PD648	Security Camera Replacement	-	-	196,791	196,791
Total Capital Project Expenses		\$ 1,323,889	\$ 809,262	\$ 10,782,713	\$ 12,915,864
Fund					
202	Police Forfeiture Fund	\$ 496,436	\$ -	\$ 1,000,000	\$ 1,496,436
401	General Gov't Capital Projects Fund	90,733	809,262	1,480,713	2,380,708
460	Public Safety Bond Fund	736,720	-	8,302,000	9,038,720
Total Capital Project Funding		\$ 1,323,889	\$ 809,262	\$ 10,782,713	\$ 12,915,864

City of Chandler
2017-2026 Capital Improvement Program

Municipal Utilities - Water Capital - 3820

Proj #	Program	Carryforward Appropriation		2016-17	2016-17
		Encumbered	Unencumbered	New	Total
		Purchase Orders	March 2016	Appropriation	Appropriation
6WA023	Main Replacements	\$ 606,125	\$ 1,628,914	\$ 2,100,000	\$ 4,335,039
6WA029	Water Master Plan Update	260,277	2,827	-	263,104
6WA034	Well Construction/Rehabilitation	5,470,907	3,420,844	1,682,000	10,573,751
6WA076	Transmission Mains	-	1,132,055	-	1,132,055
6WA110	Water System Upgrades with Street Projects	2,693,654	848,220	800,000	4,341,874
6WA210	Water Treatment Plant Improvements	446,249	2,022,866	1,210,000	3,679,115
6WA230	Water Production Facility Improvements	4,514,710	506,141	500,000	5,520,851
6WA334	Joint Water Treatment Plant	3,654,535	-	37,755,059	41,409,594
6WA638	Water Rights Settlement	-	11,752,462	-	11,752,462
6WA640	Well Remediation - Arsenic Systems	-	-	260,000	260,000
6WA660	Water System Maintenance Building	3,291	-	-	3,291
6WA661	Ocotillo Water Reclamation Facility Expansion ⁽¹⁾	3,855,427	-	-	3,855,427
6WA670	Intel Water Purchases	-	8,000,000	-	8,000,000
6WA672	Water Purchases	-	5,000,000	5,000,000	10,000,000
Total Capital Project Expenses		\$ 21,505,175	\$ 34,314,329	\$ 49,307,059	\$ 105,126,563
Fund					
601	Water Bond Fund	\$ 11,645,863	\$ 16,877,391	\$ 4,610,000	\$ 33,133,254
603	Water System Development Fees	5,844,080	9,250,983	44,437,059	59,532,122
604	Water Resource Sys. Dev. Fees	3,855,427	-	-	3,855,427
605	Water Operating Fund	159,805	8,185,955	260,000	8,605,760
Total Capital Project Funding		\$ 21,505,175	\$ 34,314,329	\$ 49,307,059	\$ 105,126,563

⁽¹⁾ The balance of funding for this project is in the Wastewater capital cost center.

City of Chandler
2017-2026 Capital Improvement Program

Municipal Utilities - Wastewater Capital - 3910

Proj #	Program	Carryforward Appropriation		2016-17 New Appropriation	2016-17 Total Appropriation
		Encumbered Purchase Orders	Unencumbered March 2016		
6WW012	Wastewater Projects Supporting Intel Expansion ⁽¹⁾	\$ 3,811,524	\$ 4,155,225	\$ -	\$ 7,966,749
6WW021	Wastewater Master Plan Update	543,112	3,579	-	546,691
6WW022	Water Reclamation Plant Expansion	44,070	276,846	-	320,916
6WW189	Effluent Reuse - Storage & Recovery Wells	1,726,120	3,642,484	6,780,000	12,148,604
6WW192	Effluent Reuse - Transmission Mains	714,086	447,664	-	1,161,750
6WW196	Collection System Facility Improvements	297,295	3,456,392	530,000	4,283,687
6WW266	Sewer Assessment and Rehabilitation	324,892	4,841,772	1,960,000	7,126,664
6WW332	Wastewater System Upgrades with Street Projects	1,291,245	1,659,949	700,000	3,651,194
6WW621	Water Reclamation Facility Improvements	5,048,780	3,766,194	1,510,000	10,324,974
6WW661	Ocotillo Water Reclamation Facility Expansion	125,753,321	8,529,056	-	134,282,377
6WW671	Reclaimed Water Conversion	-	350,000	-	350,000
6WW672	Municipal Utilities Vehicles (over \$100,000)	10,059	17,756	-	27,815
6WW681	Ocotillo Brine Reduction Facility Improvements	-	-	500,000	500,000
6ST713	SharePoint Project Management Tool	-	-	140,000	140,000
Total Capital Project Expenses		\$ 139,564,504	\$ 31,146,917	\$ 12,120,000	\$ 182,831,421
Fund					
404	Vehicle Replacement Fund	\$ 10,059	\$ 17,756	\$ -	\$ 27,815
610	Reclaimed Water System Dev Fees	779,537	3,314,577	5,281,105	9,375,219
611	Wastewater Bond Fund	15,183,408	12,092,412	6,198,895	33,474,715
614	Wastewater System Development Fees	107,189,483	266,581	-	107,456,064
615	Wastewater Operating Fund ⁽¹⁾	16,402,017	15,455,591	140,000	31,997,608
616	Wastewater Industrial Process Treatment Fund	-	-	500,000	500,000
Total Capital Project Funding		\$ 139,564,504	\$ 31,146,917	\$ 12,120,000	\$ 182,831,421

⁽¹⁾ Total Fiscal Year 2015-16 Appropriation for Projects 6WW012 - Wastewater Projects Supporting Intel Corporation expansion will be reimbursed to Fund 615 by Intel Corporation up to the amount of actual expenses (or a lesser amount if so designated in the agreement). Any unused appropriation will return to fund balance.



City of Chandler
2017-2026 Capital Improvement Program

Municipal Utilities - Solid Waste Capital - 3710

Proj #	Program	Carryforward Appropriation		2016-17 New Appropriation	2016-17 Total Appropriation
		Encumbered Purchase Orders	Unencumbered March 2016		
6SW100	Solid Waste Service Facility Improvements	\$ 49,199	\$ 340,049	\$ -	\$ 389,248
6SW497	Paseo Vista Recreation Area Improvements	27,300	469,838	-	497,138
Total Capital Project Expenses		\$ 76,499	\$ 809,887	\$ -	\$ 886,386
Fund					
625	Solid Waste Operating	\$ 76,499	\$ 809,887	\$ -	\$ 886,386
Total Capital Project Funding		\$ 76,499	\$ 809,887	\$ -	\$ 886,386

City of Chandler
2017-2026 Capital Improvement Program

Transportation & Development - Streets Capital - 3310					
Proj #	Program	Carryforward Appropriation		2016-17	2016-17
		Encumbered	Unencumbered	New	Total
		Purchase Orders	March 2016	Appropriation	Appropriation
6GG613	South Arizona Ave Corridor Improvements	\$ 8,153	\$ 138,109	\$ -	\$ 146,262
6ST011	Stormwater Management Master Plan	-	234,971	-	234,971
6ST014	Landscape Repairs	245,413	692,341	500,000	1,437,754
6ST015	Bus Pullouts and Bus Stops	-	319,097	929,319	1,248,416
6ST051	Streetlight Additions and Repairs	169,255	691,794	560,000	1,421,049
6ST248	Street Repaving	11,140,920	1,200,138	10,900,000	23,241,058
6ST291	Miscellaneous Storm Drain Improvements	21,645	169,533	165,000	356,178
6ST302	Traffic Calming Measures	-	6,504	-	6,504
6ST303	Street Construction-Various Improvements	292,595	2,109,460	4,800,000	7,202,055
6ST316	Alma School Road/Chandler Boulevard Intersection	69,787	1,134,712	6,462,000	7,666,499
6ST322	Traffic Signal Additions & Repairs	43,987	247,118	161,000	452,105
6ST478	McQueen Road (Queen Creek Rd to Riggs Rd)	4,915,620	1,034,965	-	5,950,585
6ST529	Old Price Road/Queen Creek Intersection	53,331	156,844	-	210,175
6ST548	Queen Creek Road (McQueen Rd to Lindsay Rd)	1,216,664	1,742,400	-	2,959,064
6ST593	Traffic Management Center Upgrades	-	49,250	-	49,250
6ST596	Gilbert Road (Queen Creek Rd to Hunt Hwy)	228,481	1,745,095	-	1,973,576
6ST607	Ocotillo Road (Arizona Ave to McQueen Rd)	791,970	17,863	-	809,833
6ST608	Chandler Heights Road (Arizona Ave to McQueen Rd)	-	2,831,885	-	2,831,885
6ST641	Ocotillo Road (Cooper Rd to 148th St)	-	969,780	3,657,999	4,627,779
6ST652	Wall Repairs	440,101	373,270	540,000	1,353,371
6ST675	Cooper Road (Queen Creek Rd to Riggs Rd)	-	2,073,092	2,240,000	4,313,092
6ST678	Western Canal Crossing at UPRR	-	422,986	-	422,986
6ST681	General Plan Update	20,706	48,025	-	68,731
6ST683	Dakota Street (Buffalo St to Commonwealth Ave)	-	1,550,148	-	1,550,148
6ST684	Dakota Street (Commonwealth Ave to Boston St) (Sites 4 & 5)	-	-	787,200	787,200
6ST685	Bike Lane Safety Improvements	20,763	313,149	-	333,912
6ST686	Route 56 Bus Shelters	-	66,392	-	66,392
6ST687	Traffic Control Updates	-	542,629	-	542,629
6ST688	Flashing Yellow Arrow Installation	-	671,017	-	671,017
6ST694	Paseo Trail Rest Area and Site Improvements	-	-	57,025	57,025
6ST695	Ray Road/Dobson Road Right Turn Bays	-	244,500	-	244,500
6ST697	Boston Street (Oregon St to Essex St)	-	902,000	-	902,000
6ST698	Commonwealth Avenue (Sites 4 & 5)	-	1,090,600	-	1,090,600
6ST699	Chicago Street & Oregon Street (Site 6)	-	1,753,775	1,053,963	2,807,738
6ST700	Transportation & Development Vehicles over \$100,000 each	717	-	-	717

City of Chandler
2017-2026 Capital Improvement Program

Transportation & Development - Streets Capital - 3310 (continued)

Proj #	Program	Carryforward Appropriation		2016-17	2016-17
		Encumbered	Unencumbered	New	Total
		Purchase Orders	March 2016	Appropriation	Appropriation
6ST701	Arizona Avenue (Frye Rd to Pecos Rd)	-	562,817	615,000	1,177,817
6ST702	Washington Street Right of Way Acquisition	-	485,000	-	485,000
6ST703	Street Sweeper	-	12,000	-	12,000
6ST704	Bus Purchases	-	252,750	-	252,750
6ST706	Striping Machine Truck Replacement	-	335,000	-	335,000
6ST707	ADA Upgrades	61,902	419,466	500,000	981,368
6ST711	California Street (Commonwealth Ave to Boston St) (Sites 4 & 5)	-	-	787,200	787,200
6ST713	SharePoint Project Management Tool	-	214,217	210,640	424,857
6ST715	Bucket Truck	-	-	138,000	138,000
6ST717	Bike Lane Extensions - Kyrene Road & McClintock Drive	-	-	416,500	416,500
Total Capital Project Expenses		\$ 19,742,010	\$ 27,824,692	\$ 35,480,846	\$ 83,047,548
Fund					
215	Highway User Revenue Fund	\$ 2,930,260	\$ 468,424	\$ 2,250,000	\$ 5,648,684
216	Local Transportation Assistance Fund (LTAF)	-	452,718	929,319	1,382,037
401	General Gov't Capital Projects Fund	8,308,695	10,070,761	14,139,028	32,518,484
404	Vehicle Replacement Fund	717	-	-	717
411	Street Bond Fund	1,572,684	4,368,018	4,499,880	10,440,582
412	Storm Sewer Bond Fund	21,645	161,691	165,000	348,336
415	Arterial Street Impact Fees	1,752,620	7,641,180	4,468,279	13,862,079
417	Capital Grants	5,155,389	4,661,900	9,029,340	18,846,629
Total Capital Project Funding		\$ 19,742,010	\$ 27,824,692	\$ 35,480,846	\$ 83,047,548





General Government

Chandler City Hall continues as the hub of strategic municipal planning and policy development. The vision and goals of current and past elected leadership continue to put a progressive stamp on this community.

- Fiscal Strength and

Low-Cost Services

CHANDLER CITY HALL

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 Buildings and Facilities projects, Information Technology projects, Infill Incentive Plan, Downtown Redevelopment projects, General Plan Update, Cultural Affairs Division Facility Improvements, 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 vehicle replacement funds.

COMPARISON OF PRIOR 10-YEAR CIP TO ADOPTED CIP

2017-2026 Capital Program (Adopted)	\$ 64,146,638	
2016-2025 Capital Program	\$ 40,273,499	
Difference	\$ 23,873,139	59.3%

PROJECT SUMMARIES AND SIGNIFICANT CHANGES

from prior year Capital Improvement Program

BUILDINGS AND FACILITIES

6GG628	Existing City Building Renovations/Repairs	FY 2017-2026 Total	\$7,500,000	% Change from Previous CIP	-2%
		FY 2016-2025 Total	\$7,670,000		

This project renovates and repairs existing City facilities, many of which are over ten years old. Renovations include items such as painting, heating and cooling equipment maintenance, carpet replacement, and roof resurfacing. The Buildings and Facilities Manager develops a list of projects each year in coordination with department representatives.

6GG653 (New)	Fire Station Bay Doors (Phase I)	FY 2017-2026 Total	\$625,000	% Change from Previous CIP	NA
		FY 2016-2025 Total	\$0		

This project is for the design and installation of rollup doors at Fire Stations #2 and #6 and bi-fold doors at Fire Stations #7, #9, and #10.

6GG655 (New)	Access Control to Various City Buildings	FY 2017-2026 Total	\$85,000	% Change from Previous CIP	NA
		FY 2016-2025 Total	\$0		

This project is for the placement of readers at all exterior ingress doors along with specified doors at the Center for the Arts, Chandler Boys and Girls Club, and the City Warehouse where access needs to be controlled and monitored.

6GG656 (New)	Tumbleweed Rec Center Chiller Tower Replacement	FY 2017-2026 Total	\$450,000	% Change from Previous CIP	NA
		FY 2016-2025 Total	\$0		

This project is for the replacement of the chiller and cooling tower with an energy efficient chiller and redundant two stage tower.



City of Chandler
2017-2026 Capital Improvement Program

6GG657 (New)	Center for the Arts Bathroom Renovations	FY 2017-2026 Total	\$645,000	% Change from Previous CIP	NA
		FY 2016-2025 Total	\$0		

This project is for the design and construction for a complete remodel of both the north and south men's and women's public restrooms. The Chandler Unified School District will contribute 50% of the cost.

6GG658 (New)	Facility & Parks Asphalt Maintenance	FY 2017-2026 Total	\$1,350,000	% Change from Previous CIP	NA
		FY 2016-2025 Total	\$0		

This project is for preventative asphalt maintenance at twenty-nine Facility parking lots and sixteen Parks Division parking lots with a minimum of crack sealing done every 2 years and resurfacing done every 3-5 years.

INFORMATION TECHNOLOGY

6GG617	Information Technology Oversight Committee Program	FY 2017-2026 Total	\$5,620,700	% Change from Previous CIP	3%
		FY 2016-2025 Total	\$5,481,049		

This program contains multiple Information Technology projects recommended by the Information Technology Oversight Committee (ITOC). Projects are reviewed on a regular basis to allocate funding to the most critical projects each year.

6IT082	Voice & Data Convergence	FY 2017-2026 Total	\$1,853,748	% Change from Previous CIP	1754%
		FY 2016-2025 Total	\$100,000		

This project will update the City's desktop phones to voice over internet protocol phones (VOIP) and converge the voice and data traffic onto a single network.

6IT088	Enhanced Communication Speed for Remote Sites	FY 2017-2026 Total	\$200,000	% Change from Previous CIP	-39%
		FY 2016-2025 Total	\$329,450		

This project will provide needed redundancy for fiber optics to remote Fire Stations and Community & Neighborhood Services locations to maintain connectivity speed.

6IT090	Offsite Disaster Recovery Colocation Site	FY 2017-2026 Total	\$1,000,000	% Change from Previous CIP	0%
		FY 2016-2025 Total	\$1,000,000		

This project provides funding for rental and equipment expenses for a proposed Information Technology offsite facility that will facilitate data recovery in case of a disaster at the main campus location.

6IT094 (New)	Network Connectivity Security	FY 2017-2026 Total	\$190,000	% Change from Previous CIP	NA
		FY 2016-2025 Total	\$0		

This project is to install a detection device that will monitor the network for devices that are attached to the network without authorization to ensure that the network remains secure.



City of Chandler
2017-2026 Capital Improvement Program

6IT095 (New)	Infrastructure Monitoring System	FY 2017-2026 Total	\$250,000	% Change from Previous CIP	NA
		FY 2016-2025 Total	\$0		

This project is to consolidate existing monitoring solutions into a single system that can provide the required end-to-end view of the City's systems.

ECONOMIC DEVELOPMENT

6GG620	Infill Incentive Plan	FY 2017-2026 Total	\$4,500,000	% Change from Previous CIP	0%
		FY 2016-2025 Total	\$4,500,000		

This program provides funding to property owners to redevelop or reuse existing commercial buildings in the designated Infill Incentive Plan area.

DOWNTOWN REDEVELOPMENT

6GG619	Downtown Redevelopment	FY 2017-2026 Total	\$7,520,000	% Change from Previous CIP	-6%
		FY 2016-2025 Total	\$8,020,000		

This program includes funding for a variety of Downtown Redevelopment programs and projects. Included are: acquisitions, demolitions and associated real estate costs, maintenance activities for Downtown Chandler, and the Colonnade program. The first five years of the program do not include any funding for acquisitions as funding will be dedicated to Downtown street improvements.

6GG650 (New)	Dr. A.J. Chandler Park Conceptual Design	FY 2017-2026 Total	\$825,000	% Change from Previous CIP	NA
		FY 2016-2025 Total	\$0		

This project is for a conceptual design of Dr. A.J. Chandler Park to improve pedestrian circulation and proper place making in the Downtown Community.

6GG659 (New)	Downtown Parking	FY 2017-2026 Total	\$17,000,000	% Change from Previous CIP	NA
		FY 2016-2025 Total	\$0		

This project is for the City's share of the design and construction of parking garages in the Downtown area.

CULTURAL AFFAIRS

6CA001 (New)	Existing Cultural Affairs Facilities Improvements	FY 2017-2026 Total	\$2,108,190	% Change from Previous CIP	134%
		FY 2016-2025 Total	\$900,000		

This project will provide dedicated funding for improvements and repairs for facilities operated by the Cultural Affairs Division. Annual programs will be developed to provide capital improvements to the Center for the Arts, Libraries, Vision Gallery, and Museum. Larger projects and expansions will continue to be developed as separate capital projects.

6CA384	Museum	FY 2017-2026 Total	\$5,366,000	% Change from Previous CIP	33%
		FY 2016-2025 Total	\$4,030,200		

The project provides funding for a planned 10,000 square-foot museum facility as an addition to the McCullough-Price House. Supplemental funding for design is increased for FY 2016-17 and construction is planned for FY 2017-18.



City of Chandler
2017-2026 Capital Improvement Program

VEHICLE REPLACEMENT PROGRAM

6GG632	Vehicle Replacement Program (Over \$100,000)	FY 2017-2026 Total	\$7,058,000	% Change from Previous CIP	7%
		FY 2016-2025 Total	\$6,578,200		

This program is part of a restructured Vehicle Replacement Fund. Large vehicles, primarily fire trucks and bucket trucks, will be paid for through the CIP using funds available in the Vehicle Replacement Fund. The 10-year funding varies from year to year depending on planned replacement schedules.

City of Chandler
2017-2026 Capital Improvement Program

GENERAL GOVERNMENT COST SUMMARY

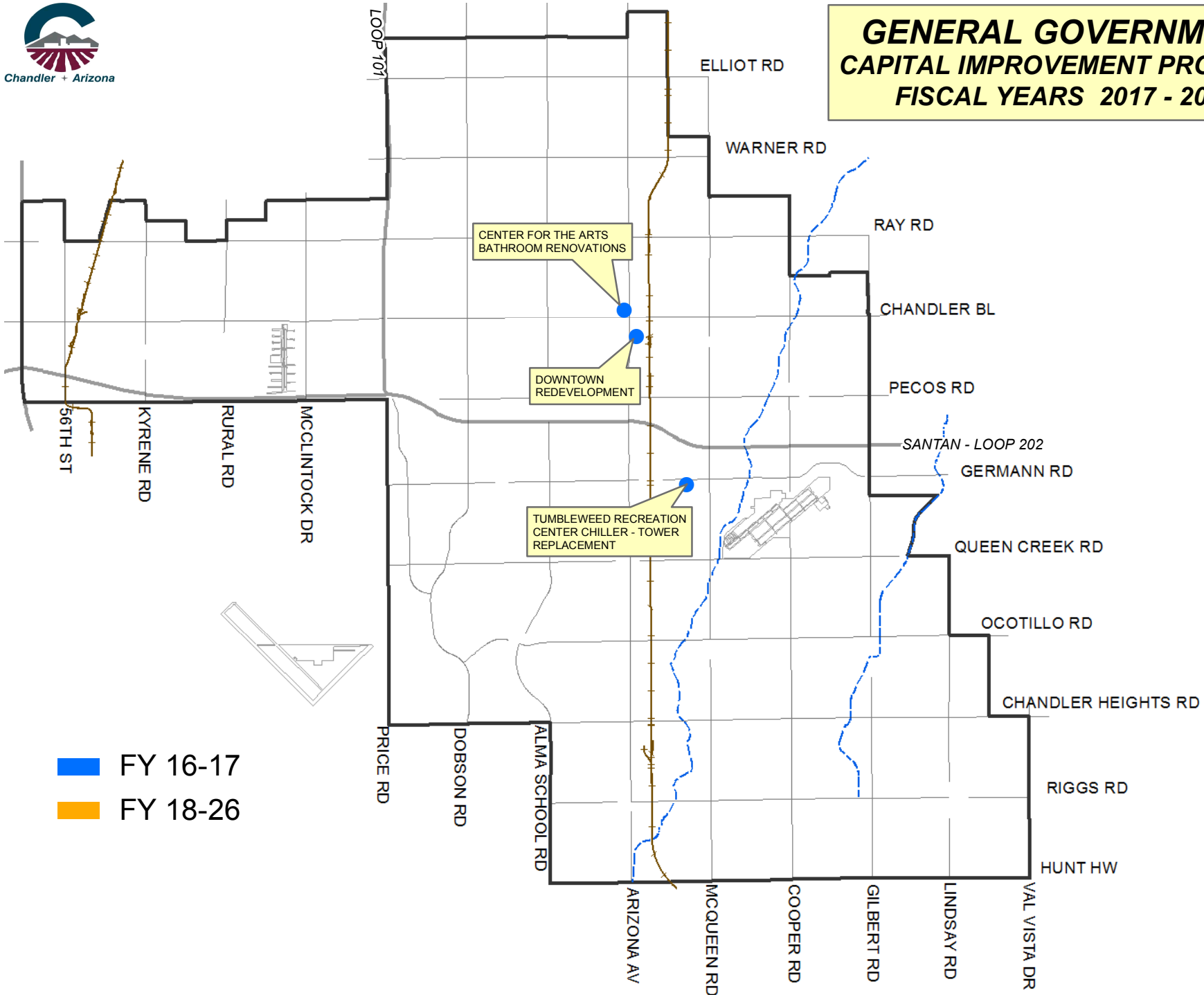
Project Cost by Fiscal Year

Proj #	Project	2016-17	2017-18	2018-19	2019-20	2020-21	2021-2026	10-Year Total
Buildings and Facilities								
6GG628	Existing City Building Renovations/Repairs	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 3,750,000	\$ 7,500,000
6GG653	Fire Station Bay Doors (Phase I)	365,000	260,000	-	-	-	-	625,000
6GG655	Access Control to Various City Buildings	85,000	-	-	-	-	-	85,000
6GG656	Tumbleweed Rec Center Chiller Tower Replacement	450,000	-	-	-	-	-	450,000
6GG657	Center for the Arts Bathroom Renovations	645,000	-	-	-	-	-	645,000
6GG658	Facility & Parks Asphalt Maintenance	-	150,000	150,000	150,000	150,000	750,000	1,350,000
Information Technology								
6GG617	Information Technology Oversight Committee Program	620,700	500,000	1,000,000	500,000	500,000	2,500,000	5,620,700
6IT082	Voice & Data Convergence	1,009,346	844,402	-	-	-	-	1,853,748
6IT088	Enhanced Communication Speed for Remote Sites	-	200,000	-	-	-	-	200,000
6IT090	Offsite Disaster Recovery Colocation Site	-	-	-	-	130,000	870,000	1,000,000
6IT094	Network Connectivity Security	190,000	-	-	-	-	-	190,000
6IT095	Infrastructure Monitoring System	-	250,000	-	-	-	-	250,000
Economic Development								
6GG620	Infill Incentive Plan	-	500,000	500,000	500,000	500,000	2,500,000	4,500,000
Downtown Redevelopment								
6GG619	Downtown Redevelopment	502,000	502,000	502,000	502,000	502,000	5,010,000	7,520,000
6GG650	Dr. A.J. Chandler Park Conceptual Design	75,000	750,000	-	-	-	-	825,000
6GG659	Downtown Parking	12,500,000	-	-	4,500,000	-	-	17,000,000
Cultural Affairs								
6CA001	Existing Cultural Affairs Facilities Improvements	283,190	175,000	200,000	250,000	200,000	1,000,000	2,108,190
6CA384	Museum	366,000	5,000,000	-	-	-	-	5,366,000
Vehicle Replacement Program								
6GG632	Vehicle Replacement Program (Over \$100,000)	-	1,130,000	650,000	731,000	687,000	3,860,000	7,058,000
Total - General Government		\$ 17,841,236	\$ 11,011,402	\$ 3,752,000	\$ 7,883,000	\$ 3,419,000	\$ 20,240,000	\$ 64,146,638

Revenue Sources by Fiscal Year

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-2026	10-Year Total
General Government Capital Project Fund	\$ 17,099,460	\$ 4,881,402	\$ 3,102,000	\$ 7,152,000	\$ 2,732,000	\$ 16,380,000	\$ 51,346,862
Vehicle Replacement Fund	-	1,130,000	650,000	731,000	687,000	3,860,000	7,058,000
Capital Grants	375,776	-	-	-	-	-	375,776
General Obligation Bonds - Museum	366,000	5,000,000	-	-	-	-	5,366,000
Total - General Government	\$ 17,841,236	\$ 11,011,402	\$ 3,752,000	\$ 7,883,000	\$ 3,419,000	\$ 20,240,000	\$ 64,146,638

GENERAL GOVERNMENT CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2017 - 2026





City of Chandler
2017-2026 Capital Improvement Program

Existing City Building Renovations/Repairs

General Government Project # 6GG628

The Buildings and Facilities Division is responsible for the maintenance of various City buildings. Each building owner allocates a square foot cost for maintenance of the facilities to Buildings and Facilities. This maintenance pays for the upkeep and repairs of the buildings, but is not sufficient to replace large capital items. This project allocates funding for various upgrades and/or renovations to the City's existing buildings. The Buildings and Facilities Division chairs a committee of building users who represent their Department's interest in the buildings they occupy. This committee, over a six month period, has carefully evaluated all requests for building repairs and improvements and prioritized the requests based on criteria agreed upon by the committee. This process has allowed for a fresh eye and fair approach to allocating annual funds for building repairs and improvements. Some of the repairs and improvements planned for Fiscal Year 2016-17 are: roof recoating at Fire Station (FS) #9; new roof at Fire Support; interior painting and carpet at the Desert Breeze Substation; flooring replacement and a new partition at the Tumbleweed Recreation Center; refurbishing of the Community Center chiller, along with dance floor and stage refurbishing; concrete apron replacement at FS #3; generator power upgrades at FS #3 and FS #4; and fire alarm panel replacement at Chandler Courts.

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

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Construction	\$750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	\$7,500,000
Total	\$750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	\$7,500,000

<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
General Govt Capital Projects (401)	\$750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	\$7,500,000
Total	\$750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	\$7,500,000



City of Chandler
2017-2026 Capital Improvement Program

Fire Station Bay Doors (Phase I)

General Government Project # 6GG653

Building and Facilities is responsible for the building maintenance of all City Fire Stations (FS). The apparatus bay doors located at these stations are high maintenance equipment that require constant repair. Fire Stations #3, #6 and #9 utilize sectional doors which often break down due to the large amount of moving mechanical parts that are prone to fail. Several years ago, facility staff identified bi-fold doors and roll-up doors as the preferred method for use in the stations. These doors require little maintenance and have quick opening times for egress. Bi-fold doors are especially low maintenance and quick responding, but are not able to be retrofitted in all stations due to size constraints. In 2013, a bi-fold door was installed at FS #5. Before the installation, staff was called out at least monthly for door repairs. Since the install, facility staff has not been called out for door failure at this station. This project will be performed in two phases. The first phase will include the installation of rollup doors at FS #3 and FS #6 and a bi-fold door at FS #9. These stations have shown in the Lucity work order history to have the largest amount of calls for service for this year. Phase 2 will be the installation of bi-fold doors at FS #7 and FS #10. Phase I estimated costs are (\$105,000) for FS #3 bay doors; (\$60,000) for FS #6; and (\$170,000) for FS #9. Phase 2 estimated costs are (\$130,000) for FS #7 and (\$130,000) for FS #10. Design for all stations is \$30,000.

Estimated Total Project Cost: **\$625,000** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Design	\$30,000	0	0	0	0	0	0	0	0	0	\$30,000
Construction	\$335,000	260,000	0	0	0	0	0	0	0	0	\$595,000
Total	\$365,000	260,000	0	0	0	0	0	0	0	0	\$625,000

<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
General Govt Capital Projects (401)	\$365,000	260,000	0	0	0	0	0	0	0	0	\$625,000
Total	\$365,000	260,000	0	0	0	0	0	0	0	0	\$625,000



City of Chandler
2017-2026 Capital Improvement Program

Access Control to Various City Buildings	General Government Project # 6GG655
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Building and Facilities is responsible for management of the access control to all City buildings. A survey of all buildings was performed in 2013, which identified existing doors or gates which required new readers. Currently these areas are secured by keys only. Last fiscal year, funds were approved to address security issues at the Aquatic facilities. This year, staff has identified the Chandler Center for the Arts, Chandler Boys and Girls Club, and the City Warehouse at the McQueen Yard as locations that require card readers. The Center for the Arts and the Boys and Girls Club have expressed concerned with security in their buildings and asked for an audit to identify doors that could be secured through the use of a card access system. This request will fund the placement of readers at all exterior ingress doors along with specified doors within the building where access needs to be controlled and monitored. The City Warehouse, located at the McQueen yard, has three exterior doors and two yard gates that currently are only accessed through the use of keys. Card readers are being requested to control and monitor access into areas with warehouse inventory. The Access Control and Key Committee determined that these locations doors meet the requirements for a higher security level that access control readers provide.

Estimated Total Project Cost: **\$85,000** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Construction	\$85,000	0	0	0	0	0	0	0	0	0	\$85,000
Total	\$85,000	0	0	0	0	0	0	0	0	0	\$85,000

<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
General Govt Capital Projects (401)	\$85,000	0	0	0	0	0	0	0	0	0	\$85,000
Total	\$85,000	0	0	0	0	0	0	0	0	0	\$85,000



City of Chandler
2017-2026 Capital Improvement Program

Tumbleweed Rec Center Chiller Tower Replacement

General Government

Project # 6GG656

The Tumbleweed Recreation Center was opened in January 2008. The building is air conditioned by using a chilled water central plant. The plant consists of two 150 ton York chillers and one cooling tower. The two chillers allow for redundancy for the building in the event one chiller goes down and needs repair. The cooling tower system, which cools the condensing water before its returns to the chiller, is not redundant; therefore failure of the tower will cause the entire building to shut down. A year after the building opened, the chillers started to have failures which required significant repairs. The chillers have had quarterly maintenance as specified in the manuals. The manufacturer representatives of the chillers, JCI, was hired to perform the maintenance. Over the last seven years, the chillers have had at least 5 coolant leaks. Each time the leaks were found in different locations. Research by staff identified the chillers as one prone to failure and are currently not produced by York. JCI has been non-responsive to staff complaints of failure and have offered no assistance to make repairs at their cost. As of today, Building and Facilities has spent over \$80,000 in repairs. During the design phase of the project, Building and Facilities staff recommended a different type of chiller that has been proven to be reliable. Plans were drawn and bid with the Buildings and Facilities recommended chiller. During construction, the chiller was changed as a cost saving measure. The cooling tower was oversized and does not provide the redundancy that is needed. The tower is so large for the building heat load that it over cools the water, causing the chiller to often fail during the fall and spring seasons. Staff is requesting that both the chillers and cooling tower be replaced with an energy efficient chiller and redundant two stage tower. This request will provide a consistent performing chiller and will reduce complaints from facility users. The new chillers and towers will be similar to the one installed at the Chandler Main Library three years ago. That system has shown to be reliable and cost efficient.

Estimated Total Project Cost: **\$450,000** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Construction	\$450,000	0	0	0	0	0	0	0	0	0	\$450,000
Total	\$450,000	0	0	0	0	0	0	0	0	0	\$450,000

<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
General Govt Capital Projects (401)	\$450,000	0	0	0	0	0	0	0	0	0	\$450,000
Total	\$450,000	0	0	0	0	0	0	0	0	0	\$450,000



City of Chandler
2017-2026 Capital Improvement Program

Center for the Arts Bathroom Renovations

General Government

Project # 6GG657

The Center for the Arts opened in 1989. In 2010, portions of the building were renovated but the public restrooms have not seen any significant changes since its opening. The current restrooms are outdated and do not meet new Americans with Disabilities Act (ADA) specifications. The plumbing pipes and fixtures are old and in need of replacement. Center for the Arts staff have received complaints on the appearance of the bathrooms and also received requests to have a family bathroom. This request will provide for design and construction of a complete remodel of both the north and south men's and women's public restrooms. Work will be phased and scheduled so it will not interfere with the use of the facility. The facility is shared with the Chandler Unified School District, which has provided a letter to confirm funding their portion of the project.

Estimated Total Project Cost: **\$645,000** Estimated total project cost includes prior spending, carryforward, and future appropriation.

Category:	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Design	\$70,000	0	0	0	0	0	0	0	0	0	\$70,000
Construction	\$575,000	0	0	0	0	0	0	0	0	0	\$575,000
Total	\$645,000	0	0	0	0	0	0	0	0	0	\$645,000

Funding Source	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Capital Grants (417)	\$322,500	0	0	0	0	0	0	0	0	0	\$322,500
General Govt Capital Projects (401)	\$322,500	0	0	0	0	0	0	0	0	0	\$322,500
Total	\$645,000	0	0	0	0	0	0	0	0	0	\$645,000



City of Chandler
2017-2026 Capital Improvement Program

Facility & Parks Asphalt Maintenance

General Government

Project # 6GG658

The Building and Facility Division, along with the Parks Division, is responsible for the repair and maintenance of asphalt parking lot and driveways in their respective areas. The Building and Facility Division has twenty-nine parking lots (29) and the Parks Division has sixteen (16). The last few years, both divisions have struggled to find funding for the required preventative asphalt maintenance. Asphalt lots should have a preventative maintenance program that includes inspection, crack sealing, patching, resurfacing, and striping. At a minimum, crack sealing should be done at least every 2 years with a resurfacing every 3-5 years. Crack sealing is currently being done every 3-5 years and resurfacing every 5-8 years. Resurfacing could include a slurry seal, acrylic coating, or a tire rubber modified surface sealer (TRMSS) application. The condition of the lot dictates the product to use on the surface. Both the Facility and Parks staff have evaluated their lots and have developed a master plan for asphalt maintenance following prescribed industry standards. This annual program request will fund a maintenance contract utilized by both divisions. The estimated ongoing cost for both will be \$75,000 for each division. Staff for each division will be responsible for the inspection and management of the contract.

Estimated Total Project Cost: **\$1,350,000** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Construction	\$0	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	\$1,350,000
Total	\$0	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	\$1,350,000

<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
General Govt Capital Projects (401)	\$0	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	\$1,350,000
Total	\$0	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	\$1,350,000



City of Chandler
2017-2026 Capital Improvement Program

Information Technology Oversight Committee Program

General Government

Project # 6GG617

The Information Technology Oversight Committee (ITOC) consists of Department Directors and is responsible for evaluating Information Technology (IT) related projects brought forward by City Departments and assessing the technology architecture changes the projects propose. The committee also ensures that the City's approved ITOC projects and programs effectively support the City's business objectives and strategies.

Fiscal Year (FY) 2016-17	Ongoing	One-time
A) Learning Management System Replacement	\$ 100,000	\$ 400,000
B) Electronic Document Review		\$ 75,000
C) Electronic Payment Processing		\$ 2,080
D) Tax Mantra Upgrade	\$ 600,000	
LESS: City Business License Analysis funding	\$ (486,425)	\$ 113,575
Total new funding requests	\$ 100,000	\$ 590,655
LESS: Beginning available uncommitted balance		
PLUS: 10% Contingency (one-time)		\$ (255,721)
FY 2016-17 funding requested		\$ 285,766
	\$ 100,000	\$ 620,700
FY 2018-19	Ongoing	One-time
A) City Business License Analysis		\$ 500,000

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

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Other Professional Services	\$339,700	0	500,000	0	0	0	0	0	0	0	\$839,700
Computer Software	\$281,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$4,781,000
Total	\$620,700	500,000	1,000,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$5,620,700

<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
General Govt Capital Projects (401)	\$620,700	500,000	1,000,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$5,620,700
Total	\$620,700	500,000	1,000,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$5,620,700

<u>Operations and Maintenance Impact</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Ongoing Expense	\$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
2017-2026 Capital Improvement Program

Voice & Data Convergence

General Government Project # 6IT082

The City's current legacy phone system is based primarily on old technology voice services. The City has recently been moving toward providing voice phone service over the data network (VoIP) and converging the voice and data traffic onto a single network. Rather than continuing to invest in this legacy system that is difficult to maintain and has limited integration capabilities, the City needs to move to a more modern, sustainable solution.

Enhance Communication Systems with Voice & Data Integration

Single inbox for voice & email messages

Video conferencing

Call center application integration

Drivers (aside from improvements)

Current manufacturer has left Phoenix area

Only one responsible bidder in 2015 RFP for support

Current system has been discontinued and is limited by its legacy roots

Current solution is multiple products from different vendors that are difficult to maintain

We need to do major upgrades/replacements to current system within 2 years

Fiscal Year (FY) 2015-16

Initial infrastructure implementation

FY 2016-17

Implement underlying technology to support new environment

Migrate voicemail to new platform - better capability & supportability

Set groundwork for video conferencing pilot

FY 2017-18

Remainder of migration of handsets to new platform

Estimated Total Project Cost: **\$2,272,157** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Transfer to Fund 403	\$107,346	119,402	0	0	0	0	0	0	0	0	\$226,748
Other Professional Services	\$172,000	113,000	0	0	0	0	0	0	0	0	\$285,000
Fees	\$268,000	186,000	0	0	0	0	0	0	0	0	\$454,000
Equipment	\$288,000	308,000	0	0	0	0	0	0	0	0	\$596,000
Computer Software	\$174,000	118,000	0	0	0	0	0	0	0	0	\$292,000
Total	\$1,009,346	844,402	0	0	0	0	0	0	0	0	\$1,853,748



City of Chandler
2017-2026 Capital Improvement Program

Voice & Data Convergence (continued)						General Government			Project # 6IT082		
<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
General Govt Capital Projects (401)	\$1,009,346	844,402	0	0	0	0	0	0	0	0	\$1,853,748
Total	\$1,009,346	844,402	0	0	0	0	0	0	0	0	\$1,853,748

<u>Operations and Maintenance Impact</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Ongoing Expense	\$0	0	46,414	46,414	46,414	46,414	46,414	46,414	46,414	46,414	\$371,312
Total	\$0	0	46,414	46,414	46,414	46,414	46,414	46,414	46,414	46,414	\$371,312



City of Chandler
2017-2026 Capital Improvement Program

Enhanced Communication Speed for Remote Sites

General Government

Project # 6IT088

This project was started in Fiscal Year (FY) 2014-15 to utilize the City-owned fiber optic infrastructure to improve digital communication at remote sites. Faster speeds are necessary at these sites due to several needs including distance learning, improved graphic based systems, and recently installed web-based solutions. The City sites identified below are the remaining locations where it is economically feasible to utilize City-owned fiber optic cable infrastructure to provide high speed connectivity. In FY 2015-16, the City completed engineering documents and bid specifications. The complete list of sites has been put out to bid. Based on the engineer's estimate, the FY 2015-16 budget request has been expanded.

Arrowhead Aquatic Center
 Fire Station No. 2
 Fire Station No. 3
 Fire Station No. 4
 Fire Station No. 5
 Fire Station No. 6
 Fire Station No. 7
 Fire Station No. 8
 Fire Station No. 10
 H9 (Old Fire Station No. 1)
 Folley Aquatic Center
 Hamilton Aquatic Center
 McCullough/Price House
 Nozomi Aquatic Center
 Snediger Recreation Center

The funding requests for FY 2017-18 include providing redundant connectivity for major sites to reduce the risk of an outage of City services due to a cable cut. This request also includes adding additional fiber optic cable along several key paths. This increase is due to the expansion of the City's communication needs beyond the capacity of the early fiber optic cable installed many years ago. Beginning in FY 2018-19, the City will require a full time Fiber Optic Network Manager to provide timely support and expertise on the City's fiber network investment.

Estimated Total Project Cost: **\$1,010,950** Estimated total project cost includes prior spending, carryforward, and future appropriation.

Category:	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Other Professional Services	\$0	200,000	0	0	0	0	0	0	0	0	\$200,000
Total	\$0	200,000	0	0	0	0	0	0	0	0	\$200,000



City of Chandler
2017-2026 Capital Improvement Program

Enhanced Communication Speed for Remote Sites (continued)						General Government			Project # 6IT088		
<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
General Govt Capital Projects (401)	\$0	200,000	0	0	0	0	0	0	0	0	\$200,000
Total	\$0	200,000	0	0	0	0	0	0	0	0	\$200,000
<u>Operations and Maintenance Impact</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Salary & Benefit	\$0	0	143,007	150,157	157,665	165,548	173,826	182,517	191,643	201,225	\$1,365,588
Ongoing Expense	\$0	0	2,155	2,155	2,155	2,155	2,155	2,155	2,155	2,155	\$17,240
One Time	\$0	0	2,111	0	0	0	0	0	0	0	\$2,111
Total	\$0	0	147,273	152,312	159,820	167,703	175,981	184,672	193,798	203,380	\$1,384,939
<u>FTE</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	
Total	0	0	1	1	1	1	1	1	1	1	



City of Chandler
2017-2026 Capital Improvement Program

Offsite Disaster Recovery Colocation Site

General Government

Project # 6IT090

The City currently relies on 2 primary data centers providing centralized data communications connectivity, and server and data services. These locations in the Information Technology (IT) building and City Hall are within 2,000 feet of one another and do not provide the City with adequate protection of its data systems and services in the event of a major event in the downtown area. Flooding events in September 2014 brought this fact home when the City Hall datacenter collected several inches of water under the floor and came very close to shorting out the power. In addition, the space at the Police Department being used as a computer room was never designed for that task and cannot meet their growing needs. A third party colocation facility along the Price Corridor in Chandler can be connected to City-owned fiber optic cable to provide connectivity to the rest of the City systems. Utilizing this cabling greatly reduces the ongoing cost to the City for leased circuits to this facility. This location is 3 miles away from downtown Chandler and eliminates the risk of a single event impacting both current datacenters. This request is to fund the implementation of a remote datacenter for disaster recovery and growth purposes. The request for the first year Fiscal Year (FY) 2020-21 includes the initial equipment purchases and cabling to activate the site as well as the ongoing monthly cost for the facility. The costs in subsequent years are to add internet connectivity and phone services to the remote location to allow for the site to become a fully functional disaster recovery and business continuity site.

FY 2020-21 - Initial Installation/Site Readiness - Initial installation and setup of facility for City use. This includes the installation of fiber to the building, basic network connectivity, testing, and development of facility for use.

FY 2021-22 - Expand Backup/Recovery - Relocation of Secondary Set of Backup and Recovery infrastructure. This includes the cost to move the infrastructure replication and failover testing.

FY 2022-23 - Operational Business Continuity - Purchase of Infrastructure to be hosted in colocation site for the purpose of basic disaster recovery. This includes the necessary network server and storage infrastructure. This would also include an operational project for IT to develop basic disaster recovery processes for identified systems.

FY 2023-24 - External Services Continuity - Purchase of infrastructure to be hosted in colocation site for the purpose of hosting external facing services like www.chandleraz.gov. This would require that this site have its own internet connection with proper security infrastructure.

FY 2024-25 - Purchase of infrastructure relocation of equipment and operational initiatives to split production services between City Hall and Colocation site. This includes more robust networking storage and server infrastructure to support production services.

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

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Other Professional Services	\$0	0	0	0	30,000	20,000	0	0	50,000	0	\$100,000
Equipment	\$0	0	0	0	100,000	0	250,000	400,000	150,000	0	\$900,000
Total	\$0	0	0	0	130,000	20,000	250,000	400,000	200,000	0	\$1,000,000



City of Chandler
2017-2026 Capital Improvement Program

Offsite Disaster Recovery Colocation Site (continued)						General Government			Project # 6IT090		
<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
General Govt Capital Projects (401)	\$0	0	0	0	130,000	20,000	250,000	400,000	200,000	0	\$1,000,000
Total	\$0	0	0	0	130,000	20,000	250,000	400,000	200,000	0	\$1,000,000

<u>Operations and Maintenance Impact</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Ongoing Expense	\$0	0	0	0	140,000	140,000	190,000	306,000	336,000	336,000	\$1,448,000
Total	\$0	0	0	0	140,000	140,000	190,000	306,000	336,000	336,000	\$1,448,000



City of Chandler
2017-2026 Capital Improvement Program

Network Connectivity Security	General Government	Project # 6IT094
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This request is for installing a detection device that will monitor the network for devices that are attached to the network without authorization. The application will be used to further the efforts of IT to be sure that the network remains secure and that unknown devices are not able to take advantage of the City's network.

Estimated Total Project Cost: **\$410,000** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Equipment	\$190,000	0	0	0	0	0	0	0	0	0	\$190,000
Total	\$190,000	0	0	0	0	0	0	0	0	0	\$190,000

<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
General Govt Capital Projects (401)	\$190,000	0	0	0	0	0	0	0	0	0	\$190,000
Total	\$190,000	0	0	0	0	0	0	0	0	0	\$190,000

<u>Operations and Maintenance Impact</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Ongoing Expense	\$38,000	38,000	38,000	38,000	38,000	38,000	38,000	38,000	38,000	38,000	\$380,000
Total	\$38,000	38,000	38,000	38,000	38,000	38,000	38,000	38,000	38,000	38,000	\$380,000



City of Chandler
2017-2026 Capital Improvement Program

Infrastructure Monitoring System

General Government

Project # 6IT095

The City currently uses several different solutions (Nagios, Ciscoview, Cisco Prime, etc.) to monitor, alert, and report on the overall health and availability of systems. None of these individual solutions provides a complete end-to-end picture of all the components involved in a particular solution (PC, Network, Server, Operating System, Application, Database, etc.) This request will consolidate the existing solutions into a single system that can provide the required end-to-end view of the City's systems.

Estimated Total Project Cost:

\$320,000

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

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Computer Software	\$0	250,000	0	0	0	0	0	0	0	0	\$250,000
Total	\$0	250,000	0	0	0	0	0	0	0	0	\$250,000

<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
General Govt Capital Projects (401)	\$0	250,000	0	0	0	0	0	0	0	0	\$250,000
Total	\$0	250,000	0	0	0	0	0	0	0	0	\$250,000

<u>Operations and Maintenance Impact</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Ongoing Expense	\$0	0	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	\$360,000
Total	\$0	0	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	\$360,000



City of Chandler
2017-2026 Capital Improvement Program

Infill Incentive Plan	General Government Project # 6GG620
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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 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 some of the City's existing commercial sites may no longer represent the highest and best use of the property and redevelopment of these sites may have significant positive impacts on the community. Requests for funding are dependent on projects that come forward meeting the program requirements.

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

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Construction	\$0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$4,500,000
Total	\$0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$4,500,000

<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
General Govt Capital Projects (401)	\$0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$4,500,000
Total	\$0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$4,500,000



City of Chandler
2017-2026 Capital Improvement Program

Downtown Redevelopment

General Government

Project # 6GG619

The Downtown Redevelopment program is used to improve and enhance Downtown properties and amenities to create a vibrant City Center and employment corridor. Fiscal Year (FY) 2016-17 Programs include: Additional services including Downtown Chandler, maintenance, and other requirements for \$500,000 and the Colonnade Program for \$2,000. No Land Acquisition is included in FY 2016-17.

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

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Land Acquisition	\$0	0	0	0	0	500,000	500,000	500,000	500,000	500,000	\$2,500,000
Downtown Colonnade Prog.	\$2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	\$20,000
Additional Services	\$500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$5,000,000
Total	\$502,000	502,000	502,000	502,000	502,000	1,002,000	1,002,000	1,002,000	1,002,000	1,002,000	\$7,520,000

<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
General Govt Capital Projects (401)	\$502,000	502,000	502,000	502,000	502,000	1,002,000	1,002,000	1,002,000	1,002,000	1,002,000	\$7,520,000
Total	\$502,000	502,000	502,000	502,000	502,000	1,002,000	1,002,000	1,002,000	1,002,000	1,002,000	\$7,520,000



City of Chandler
2017-2026 Capital Improvement Program

Dr. A.J. Chandler Park Conceptual Design

General Government

Project # 6GG650

A conceptual design of Dr. A.J. Chandler Park is needed to improve pedestrian circulation and proper place making in the Downtown Community. With the addition of several multi-family residential, entertainment, and office developments, a conceptual master plan will assist in how to best utilize the open space on the east side of the park, which is in need of repair and updating. In addition, pedestrian safety is of concern and the focus needs to be given on moving pedestrian traffic across Arizona Avenue in a safe manner. A conceptual design would focus on this area with thoughtful consideration on how to bridge to the west side of the park, along with amenities, which would enhance the entire area (splash pad/water feature, gathering areas, etc.). The last renovation to the Dr. A.J. Chandler Park was in 1988. Public feedback will be crucial to this project. The estimated cost for conceptual design and structural engineering is \$75,000, and the estimated cost for construction is \$750,000.

Estimated Total Project Cost: **\$825,000** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Other Professional Services	\$75,000	0	0	0	0	0	0	0	0	0	\$75,000
Construction	\$0	750,000	0	0	0	0	0	0	0	0	\$750,000
Total	\$75,000	750,000	0	0	0	0	0	0	0	0	\$825,000

<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
General Govt Capital Projects (401)	\$75,000	750,000	0	0	0	0	0	0	0	0	\$825,000
Total	\$75,000	750,000	0	0	0	0	0	0	0	0	\$825,000



City of Chandler
2017-2026 Capital Improvement Program

Downtown Parking	General Government	Project # 6GG659
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This program provides funding for the City's share of the design and construction of parking garages in the Downtown area to spur economic development initiatives and provide adequate parking for visitors.

Estimated Total Project Cost: **\$17,000,000** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Construction	\$12,500,000	0	0	4,500,000	0	0	0	0	0	0	\$17,000,000
Total	\$12,500,000	0	0	4,500,000	0	0	0	0	0	0	\$17,000,000

<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
General Govt Capital Projects (401)	\$12,500,000	0	0	4,500,000	0	0	0	0	0	0	\$17,000,000
Total	\$12,500,000	0	0	4,500,000	0	0	0	0	0	0	\$17,000,000

<u>Operations and Maintenance Impact</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Ongoing Expense	\$0	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	\$855,000
Total	\$0	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	\$855,000



City of Chandler
2017-2026 Capital Improvement Program

Existing Cultural Affairs Facilities Improvements

General Government

Project # 6CA001

The Cultural Affairs Division includes eight existing facilities. This program is designed to allow for annual improvement and repairs to those facilities that are non-infrastructure based. Examples of improvements that would be performed under this program include reconfiguration and remodeling of library circulation and information service desk areas, installation of building wide public address systems, replacement of window coverings and sunscreening upgrades to public area lighting, addition of an orchestra pit lift, concession counter renovation, remodeling dressing rooms, renovation of the rehearsal stage and box office areas, and adding Tumbleweed Ranch walkways fencing and lighting. In Fiscal Year (FY) 2015-16, a decision package was approved in the amount of \$6,500 to pay for design work for the concession counter remodel at the Chandler Center for the Arts. Construction of the new counter is estimated to begin in FY 2016-17 at a cost of \$133,190. Chandler Unified School District is estimated to pay 40% of the costs - \$53,276.

Estimated Total Project Cost: **\$2,179,914** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Construction	\$283,190	175,000	200,000	250,000	200,000	200,000	200,000	200,000	200,000	200,000	\$2,108,190
Total	\$283,190	175,000	200,000	250,000	200,000	200,000	200,000	200,000	200,000	200,000	\$2,108,190

<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Capital Grants (417)	\$53,276	0	0	0	0	0	0	0	0	0	\$53,276
General Govt Capital Projects (401)	\$229,914	175,000	200,000	250,000	200,000	200,000	200,000	200,000	200,000	200,000	\$2,054,914
Total	\$283,190	175,000	200,000	250,000	200,000	200,000	200,000	200,000	200,000	200,000	\$2,108,190



City of Chandler
2017-2026 Capital Improvement Program

Museum	General Government Project # 6CA384
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The new museum will be an innovative learning environment for sharing the culture and history of Chandler. It will acknowledge how our City was shaped and how that history and culture influences our lives in a rapidly changing world. Exhibits and programs will include Chandler history, art and music, technology, cultural diversity, and other topics of relevance to citizens and non-residents. The 10,000 square foot museum will include spaces for exhibitions, classrooms, and collection storage. The project also includes renovation of the adjacent McCullough-Price House. The increased cost is based on the original \$351 per square foot building cost estimate. Funding was appropriated in Fiscal Year (FY) 2015-16 for design and is being supplemented with an additional \$366,000 in FY 2016-17 to meet actual design costs. Construction is planned for FY 2017-18.

Estimated Total Project Cost: **\$5,804,867** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Staff Charges	\$20,800	50,000	0	0	0	0	0	0	0	0	\$70,800
Design	\$345,200	0	0	0	0	0	0	0	0	0	\$345,200
CM At Risk	\$0	4,950,000	0	0	0	0	0	0	0	0	\$4,950,000
Total	\$366,000	5,000,000	0	0	0	0	0	0	0	0	\$5,366,000

<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Museum Bonds (435)	\$366,000	5,000,000	0	0	0	0	0	0	0	0	\$5,366,000
Total	\$366,000	5,000,000	0	0	0	0	0	0	0	0	\$5,366,000

<u>Operations and Maintenance Impact</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Salary & Benefit	\$0	100,905	105,950	111,248	116,810	122,651	128,783	135,222	141,984	149,083	\$1,112,636
Ongoing Expense	\$0	0	199,980	199,980	199,980	199,980	199,980	199,980	199,980	199,980	\$1,599,840
Total	\$0	100,905	305,930	311,228	316,790	322,631	328,763	335,202	341,964	349,063	\$2,712,476

<u>FTE</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>
Total	0	1	1	1	1	1	1	1	1	1



City of Chandler
2017-2026 Capital Improvement Program

Vehicle Replacement Program (Over \$100,000)

General Government Project # 6GG632

This capital project provides funding for large vehicles in the fleet that typically cost more than \$100,000 and are only purchased on an as needed basis. Most vehicles are fire trucks for the Fire, Health & Medical Department and bucket trucks for the Transportation and Development Department. Vehicles are identified for replacement by the Fleet Advisory Committee after a thorough review process. Future year appropriation is shown in the Non-Department Cost Center (1291) pending approval of the purchases for the upcoming fiscal year at which point funding is allocated to the appropriate department and cost center.

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

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Equipment	\$0	1,130,000	650,000	731,000	687,000	910,000	1,100,000	650,000	650,000	550,000	\$7,058,000
Total	\$0	1,130,000	650,000	731,000	687,000	910,000	1,100,000	650,000	650,000	550,000	\$7,058,000

<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Vehicle Replacement (404)	\$0	1,130,000	650,000	731,000	687,000	910,000	1,100,000	650,000	650,000	550,000	\$7,058,000
Total	\$0	1,130,000	650,000	731,000	687,000	910,000	1,100,000	650,000	650,000	550,000	\$7,058,000



Airport

The further removed we become from the fiscal storm of the last decade, the more we are able to develop. That includes building and maintaining streets and other infrastructure, while providing new parks and other community amenities.

- Fiscal Strength and

Low-Cost Services

CHANDLER CITY

AIRPORT CAPITAL PROGRAM OVERVIEW

The Airport Capital Improvement Program (CIP) is used to improve and develop infrastructure needed to operate and safely maintain an aviation facility that meets the needs of the aeronautical industry. Projects include enhancing revenue producing areas such as aircraft parking (apron), t-shade facilities, and fuel system upgrades, as well as safety improvements such as airfield signs, navigational aids, stormwater management, and security upgrades to protect property at the airport. Funding is primarily from federal and state airport improvement grants, bonds, and operating funds. Projects are grant eligible unless otherwise indicated.

COMPARISON OF PRIOR 10-YEAR CIP TO ADOPTED CIP

2017-2026 Capital Program (Adopted)	\$ 31,578,185	
2016-2025 Capital Program	\$ 42,536,585	
Difference	\$ (10,958,400)	-25.8%

PROJECT SUMMARIES AND SIGNIFICANT CHANGES from prior year Capital Improvement Program

6AI238	Taxiway B Construction	FY 2017-2026 Total	\$6,137,500	% Change from Previous CIP	2%
		FY 2016-2025 Total	\$6,013,000		

Scheduled to begin Fiscal Year (FY) 2018-19, the extension of Taxiway B will allow air traffic control personnel to more efficiently handle aircraft ground operations.

6AI354	Airport Terminal Apron Improvement	FY 2017-2026 Total	\$1,198,500	% Change from Previous CIP	4%
		FY 2016-2025 Total	\$1,148,000		

This project, which is scheduled for FY 2019-20, improves the aircraft parking area known as the "transient ramp."

6AI653	North Aircraft Apron Phase II	FY 2017-2026 Total	\$4,389,500	% Change from Previous CIP	4%
		FY 2016-2025 Total	\$4,230,000		

The North Aircraft Apron project is phased construction with Phase 2A, the taxiway, programmed for FY 2014-15, and Phase 2B, the apron, programmed for FY 2017-18.

6AI654	South Airport Apron Construction Phase I	FY 2017-2026 Total	\$4,089,000	% Change from Previous CIP	6%
		FY 2016-2025 Total	\$3,862,000		

This project is the first phase of a four-phase project to construct additional apron area on the south side of the airport.



City of Chandler
2017-2026 Capital Improvement Program

6AI655	South Airport Apron Construction Phase II	FY 2017-2026 Total	\$5,116,000	% Change from Previous CIP	6%
		FY 2016-2025 Total	\$4,837,500		

This project is the second phase of a four-phase project to construct additional apron area on the south side of the airport.

6AI656	South Airport Apron Construction Phase III	FY 2017-2026 Total	\$393,000	% Change from Previous CIP	-88%
		FY 2016-2025 Total	\$3,399,500		

This project is the third phase of a four-phase project to construct additional apron area on the south side of the airport. Phase IV will begin after the 10-year CIP time frame.

6AI658	Airport T-Shade Facility	FY 2017-2026 Total	\$929,500	% Change from Previous CIP	-62%
		FY 2016-2025 Total	\$2,468,500		

This three-phase project will construct new T-shade facilities for aircraft owners to rent to keep their aircraft out of the sun. This will be an additional revenue source for the Airport Operating Fund, but is not grant eligible.

6AI660	Access Road (South Apron Access)	FY 2017-2026 Total	\$3,050,500	% Change from Previous CIP	8%
		FY 2016-2025 Total	\$2,821,000		

This project will construct a new access to the south side of the airport as that area develops in future years. This project has been deferred three years.

6AI702	Replace Tower Transceiver Radios	FY 2017-2026 Total	\$471,000	% Change from Previous CIP	3%
		FY 2016-2025 Total	\$458,000		

This project will replace outdated communications equipment with updated models.

6AI710	Safety Area Improvements	FY 2017-2026 Total	\$2,599,000	% Change from Previous CIP	3%
		FY 2016-2025 Total	\$2,532,500		

This project will make improvements to the soil between the runways to help dust control and to help with the wildlife mitigation issues.

6AI714	Stormwater Management Areas 4 & 7	FY 2017-2026 Total	\$304,000	% Change from Previous CIP	0%
		FY 2016-2025 Total	\$304,000		

This project will provide funding for improvements to the stormwater system to prevent or limit standing water on the west basin and the west taxiway storm drains.

6AI716	Rehab North Terminal Apron Phase I	FY 2017-2026 Total	\$929,000	% Change from Previous CIP	3%
		FY 2016-2025 Total	\$900,000		

Pavement testing in 2013 revealed the asphalt is distressed and in need of repair. Phase I of this project started in for FY 2015-16.



City of Chandler
2017-2026 Capital Improvement Program

6AI717	Rehab North Terminal Apron Phase II	FY 2017-2026 Total	\$1,438,000	% Change from Previous CIP	3%
		FY 2016-2025 Total	\$1,394,000		

Pavement testing in 2013 revealed the asphalt is distressed and in need of repair. Phase II of this project is scheduled for FY 2016-17.

6AI721	APMS Pavement Improvement Taxiway Phase II	FY 2017-2026 Total	\$22,685	% Change from Previous CIP	0%
		FY 2016-2025 Total	\$22,685		

Resurfacing of Taxiway C has been included in Arizona Department of Transportation's Pavement Preservation Program. The City is responsible for 10% of the project cost.

6AI725 (New)	Update Airport Master Plan	FY 2017-2026 Total	\$350,000	% Change from Previous CIP	NA
		FY 2016-2025 Total	\$0		

This project will update the Airport Master Plan, the Airport Layout Plan, complete a new airspace survey, and create airport data that complies with the Federal Aviation Administration's airport geographic information system standards.

6AI726 (New)	Airport Tower HVAC Improvements	FY 2017-2026 Total	\$161,000	% Change from Previous CIP	NA
		FY 2016-2025 Total	\$0		

This project is for electrical upgrades and to install a split heating ventilation air conditioning system.

City of Chandler
2017-2026 Capital Improvement Program

AIRPORT COST SUMMARY

Project Cost by Fiscal Year

Proj #	Project	2016-17	2017-18	2018-19	2019-20	2020-21	2021-2026	10-Year Total
6AI238	Taxiway B Construction	\$ -	\$ 286,000	\$ 438,500	\$ 2,925,000	\$ 2,488,000	\$ -	\$ 6,137,500
6AI354	Airport Terminal Apron Improvement	-	-	-	-	-	1,198,500	1,198,500
6AI653	North Aircraft Apron Phase II	1,138,500	-	3,251,000	-	-	-	4,389,500
6AI654	South Apron Construction Phase I	-	-	-	-	-	4,089,000	4,089,000
6AI655	South Apron Construction Phase II	-	-	-	-	-	5,116,000	5,116,000
6AI656	South Apron Construction Phase III	-	-	-	-	-	393,000	393,000
6AI658	Airport T-Shade Facility	929,500	-	-	-	-	-	929,500
6AI660	Access Road (South Apron Access)	-	-	-	-	-	3,050,500	3,050,500
6AI702	Replace Tower Transceiver Radios	471,000	-	-	-	-	-	471,000
6AI710	Safety Area Improvements	-	-	-	-	2,599,000	-	2,599,000
6AI714	Stormwater Management Areas 4 & 7	304,000	-	-	-	-	-	304,000
6AI716	Rehab North Terminal Apron Phase I	929,000	-	-	-	-	-	929,000
6AI717	Rehab North Terminal Apron Phase II	-	1,438,000	-	-	-	-	1,438,000
6AI721	APMS Pavement Improvement Taxiway Phase II	22,685	-	-	-	-	-	22,685
6AI725	Update Airport Master Plan	-	350,000	-	-	-	-	350,000
6AI726	Airport Tower HVAC Improvements	161,000	-	-	-	-	-	161,000
Total - Airport		\$ 3,955,685	\$ 2,074,000	\$ 3,689,500	\$ 2,925,000	\$ 5,087,000	\$ 13,847,000	\$ 31,578,185

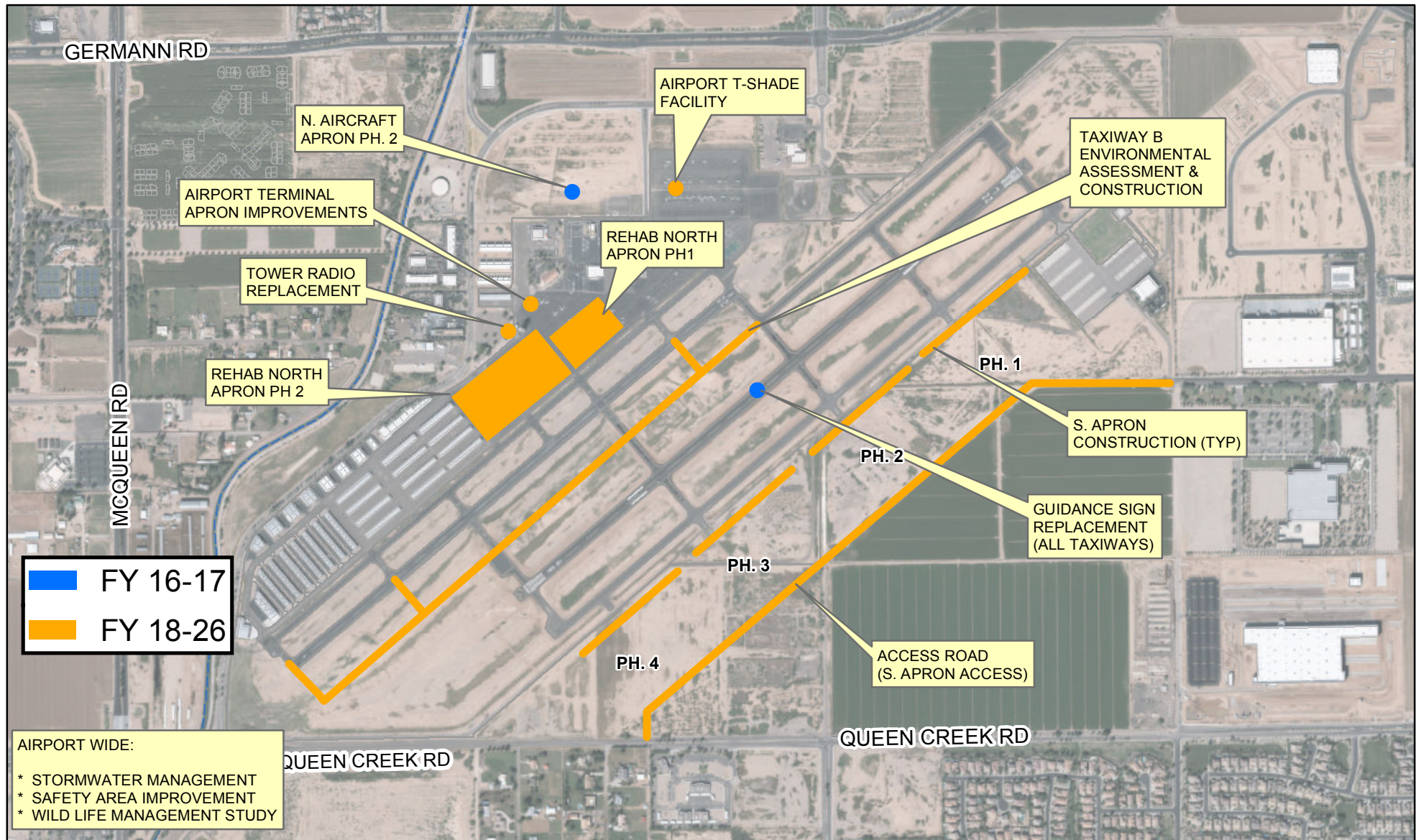
Revenue Sources by Fiscal Year

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-2026	10-Year Total
Federal Aviation Grants	\$ 2,652,481	\$ 1,981,292	\$ 3,524,579	\$ 2,794,253	\$ 4,859,611	\$ 13,228,039	\$ 29,040,255
Airport Bonds	127,439	-	145,320	-	-	429,030	701,789
Airport ADOT Loan	929,500	-	-	-	-	-	929,500
Airport Operating Fund	246,265	92,708	19,601	130,747	227,389	189,931	906,641
Total - Airport	\$ 3,955,685	\$ 2,074,000	\$ 3,689,500	\$ 2,925,000	\$ 5,087,000	\$ 13,847,000	\$ 31,578,185

AIRPORT

CAPITAL IMPROVEMENT PROGRAM

FISCAL YEARS 2017 - 2026





City of Chandler
2017-2026 Capital Improvement Program

Taxiway B Construction

Airport Project # 6A1238

The Airport has a partial length, parallel taxiway (Taxiway B) located between the two runways that primarily serves the eastern portion of the south runway. Airfield operations frequently experience congestion on the four taxiway connectors between the two runways and this congestion will increase when the south side of the Airport is developed. This project will extend Taxiway B to the southwest, resulting in a full-length taxiway that will serve both runways. This extension will relieve congestion on the northern parallel taxiway (Taxiway A), and accommodate future demand on the southern parallel taxiway (Taxiway C). This project will mitigate possible aircraft ground conflicts and improve airfield efficiency and safety. The Project will be done in two phases. Phase 1 will complete the length between Taxiway N and Taxiway H. Phase 2 will complete the length between Taxiway H and Taxiway D. Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT) grant funding would be sought for this project with the local match provided from the Airport Operating Fund.

Estimated Total Project Cost: **\$6,137,500** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Fees	\$0	0	0	366,000	311,500	0	0	0	0	0	\$677,500
Environmental	\$0	272,000	0	0	0	0	0	0	0	0	\$272,000
Design	\$0	0	438,500	0	0	0	0	0	0	0	\$438,500
Construction Mgmt	\$0	14,000	0	122,000	104,000	0	0	0	0	0	\$240,000
Construction	\$0	0	0	2,437,000	2,072,500	0	0	0	0	0	\$4,509,500
Total	\$0	286,000	438,500	2,925,000	2,488,000	0	0	0	0	0	\$6,137,500

<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Airport Operating (635)	\$0	12,784	19,601	130,747	111,214	0	0	0	0	0	\$274,346
Capital Grant - ADOT (417)	\$0	12,784	19,601	130,747	111,214	0	0	0	0	0	\$274,346
Capital Grant - FAA (417)	\$0	260,432	399,298	2,663,506	2,265,572	0	0	0	0	0	\$5,588,808
Total	\$0	286,000	438,500	2,925,000	2,488,000	0	0	0	0	0	\$6,137,500

<u>Operations and Maintenance Impact</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Ongoing Expense	\$0	0	0	0	3,538	3,538	7,643	7,748	7,935	7,935	\$38,337
Total	\$0	0	0	0	3,538	3,538	7,643	7,748	7,935	7,935	\$38,337



City of Chandler
2017-2026 Capital Improvement Program

Airport Terminal Apron Improvement

Airport Project # 6A1354

The Terminal Apron has experienced a significant increase in use by transient corporate aircraft which are larger and heavier than the majority of the aircraft using the Airport. Business aviation is a growing market in general aviation and the Airport can expect to receive additional corporate aircraft in the future. This project will upgrade the aircraft apron parking area to the same weight bearing capacity as the runway/taxiway system to better accommodate aircraft parking. Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT) grant funding will be sought for this project and the local match will come from the Airport Operating Fund.

Estimated Total Project Cost: **\$1,198,500** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Fees	\$0	0	0	0	0	0	138,500	0	0	0	\$138,500
Design	\$0	0	0	0	0	0	92,500	0	0	0	\$92,500
Construction Mgmt	\$0	0	0	0	0	0	46,500	0	0	0	\$46,500
Construction	\$0	0	0	0	0	0	921,000	0	0	0	\$921,000
Total	\$0	0	0	0	0	0	1,198,500	0	0	0	\$1,198,500

<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Airport Operating (635)	\$0	0	0	0	0	0	53,573	0	0	0	\$53,573
Capital Grant - ADOT (417)	\$0	0	0	0	0	0	53,573	0	0	0	\$53,573
Capital Grant - FAA (417)	\$0	0	0	0	0	0	1,091,354	0	0	0	\$1,091,354
Total	\$0	0	0	0	0	0	1,198,500	0	0	0	\$1,198,500



City of Chandler
2017-2026 Capital Improvement Program

North Aircraft Apron Phase II

Airport Project # 6A1653

On the northwest portion of the Airport, approximately 10.5 acres are under lease for private hangar development for the second phase of the WingSpan project. This area is north of Ryan Road, east of Airport Boulevard, and west of the Curtis Road alignment. The new development will need to be connected to the airfield by a new taxilane and additional parking apron will need to be provided to handle anticipated demand. Phase 2A of this project would construct the new taxilane connecting with an existing taxilane west of the Airport Terminal. Phase 2B would construct the parking apron. This project will require an update to the design and based upon federal and state funding, construction for Phase 2A is planned for Fiscal Year (FY) 2016-17 and Phase 2B in FY 2018-19. Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT) grant funding would be sought for this project with the local match provided from existing voter-approved Airport revenue bonds.

Estimated Total Project Cost: **\$4,544,615** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Fees	\$95,000	0	406,500	0	0	0	0	0	0	0	\$501,500
Construction Mgmt	\$95,000	0	135,500	0	0	0	0	0	0	0	\$230,500
Construction	\$948,500	0	2,709,000	0	0	0	0	0	0	0	\$3,657,500
Total	\$1,138,500	0	3,251,000	0	0	0	0	0	0	0	\$4,389,500

<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Airport Bonds (631)	\$113,850	0	145,320	0	0	0	0	0	0	0	\$259,170
Capital Grant - ADOT (417)	\$1,024,650	0	145,320	0	0	0	0	0	0	0	\$1,169,970
Capital Grant - FAA (417)	\$0	0	2,960,360	0	0	0	0	0	0	0	\$2,960,360
Total	\$1,138,500	0	3,251,000	0	0	0	0	0	0	0	\$4,389,500

<u>Operations and Maintenance Impact</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Ongoing Expense	\$0	1,370	1,370	1,370	1,370	3,206	3,298	3,394	3,491	3,491	\$22,360
Total	\$0	1,370	1,370	1,370	1,370	3,206	3,298	3,394	3,491	3,491	\$22,360



City of Chandler
2017-2026 Capital Improvement Program

South Apron Construction Phase I

Airport Project # 6A1654

Based aircraft projections at the Airport are expected to increase by approximately 12% over the next five years and additional apron space will be needed to accommodate this demand. This growth is also expected to increase demand for a Fixed Base Operator and other Specialized Aviation Service operators on the south side of the airfield. This project consists of the phased construction of an aircraft apron on the south side of Taxiway C between the heliport at the northeast and the western end of Taxiway C at the southwest. Phase I is approximately 26,100 square yards that will cover an area between Taxiway P and N. Design is programmed to begin in Fiscal Year 2023-24 and includes an Environmental Assessment. Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT) grant funding would be sought for this project with the local match provided from existing voter-approved Airport revenue bonds.

Estimated Total Project Cost: **\$4,089,000** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Fees	\$0	0	0	0	0	0	0	0	412,000	0	\$412,000
Environmental	\$0	0	0	0	0	0	393,500	0	0	0	\$393,500
Design	\$0	0	0	0	0	0	0	400,500	0	0	\$400,500
Construction Mgmt	\$0	0	0	0	0	0	0	0	137,500	0	\$137,500
Construction	\$0	0	0	0	0	0	0	0	2,745,500	0	\$2,745,500
Total	\$0	0	0	0	0	0	393,500	400,500	3,295,000	0	\$4,089,000

<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Airport Bonds (631)	\$0	0	0	0	0	0	17,589	17,902	147,287	0	\$182,778
Capital Grant - ADOT (417)	\$0	0	0	0	0	0	17,589	17,902	147,287	0	\$182,778
Capital Grant - FAA (417)	\$0	0	0	0	0	0	358,322	364,696	3,000,426	0	\$3,723,444
Total	\$0	0	0	0	0	0	393,500	400,500	3,295,000	0	\$4,089,000

<u>Operations and Maintenance Impact</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Ongoing Expense	\$0	0	0	0	0	0	0	0	0	7,839	\$7,839
Total	\$0	0	0	0	0	0	0	0	0	7,839	\$7,839



City of Chandler
2017-2026 Capital Improvement Program

South Apron Construction Phase II

Airport Project # 6A1655

Based aircraft projections at the Airport are expected to increase by approximately 12% over the next five years and additional apron space will be needed to accommodate this demand. This growth is also expected to increase demand for a Fixed Base Operator and other Specialized Aviation Service operators on the south side of the airfield. This project consists of the phased construction of an aircraft apron on the south side of Taxiway C between the heliport at the northeast and the western end of Taxiway C at the southwest. Phase II is approximately 35,400 square yards that will cover an area between Taxiway N and L. Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT) grant funding would be sought for this project with the local match provided from existing voter-approved Airport revenue bonds.

Estimated Total Project Cost: **\$5,116,000** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Fees	\$0	0	0	0	0	0	0	0	0	563,000	\$563,000
Environmental	\$0	0	0	0	0	0	0	112,000	0	0	\$112,000
Design	\$0	0	0	0	0	0	0	0	499,500	0	\$499,500
Construction Mgmt	\$0	0	0	0	0	0	0	0	0	188,000	\$188,000
Construction	\$0	0	0	0	0	0	0	0	0	3,753,500	\$3,753,500
Total	\$0	0	0	0	0	0	0	112,000	499,500	4,504,500	\$5,116,000

<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Airport Bonds (631)	\$0	0	0	0	0	0	0	5,006	22,328	201,351	\$228,685
Capital Grant - ADOT (417)	\$0	0	0	0	0	0	0	5,006	22,328	201,351	\$228,685
Capital Grant - FAA (417)	\$0	0	0	0	0	0	0	101,988	454,844	4,101,798	\$4,658,630
Total	\$0	0	0	0	0	0	0	112,000	499,500	4,504,500	\$5,116,000



City of Chandler
2017-2026 Capital Improvement Program

South Apron Construction Phase III

Airport Project # 6A1656

Based aircraft projections at the Airport are expected to increase by approximately 12% over the next five years and additional apron space will be needed to accommodate this demand. This growth is also expected to increase demand for a Fixed Base Operator and other Specialized Aviation Service operators on the south side of the airfield. This project consists of the phased construction of an aircraft apron on the south side of Taxiway C between the heliport at the northeast and the western end of Taxiway C at the southwest. Phase III is approximately 22,400 square yards that will cover an area between Taxiway L and D. Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT) grant funding would be sought for this project with the local match provided from existing voter-approved Airport revenue bonds.

Estimated Total Project Cost: **\$393,000** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Design	\$0	0	0	0	0	0	0	0	0	393,000	\$393,000
Total	\$0	0	0	0	0	0	0	0	0	393,000	\$393,000

<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Airport Bonds (631)	\$0	0	0	0	0	0	0	0	0	17,567	\$17,567
Capital Grant - ADOT (417)	\$0	0	0	0	0	0	0	0	0	17,567	\$17,567
Capital Grant - FAA (417)	\$0	0	0	0	0	0	0	0	0	357,866	\$357,866
Total	\$0	0	0	0	0	0	0	0	0	393,000	\$393,000



City of Chandler
2017-2026 Capital Improvement Program

Airport T-Shade Facility

Airport Project # 6A1658

The Airport currently maintains one T-shade that accommodates 11 covered aircraft parking spots. The current waiting list has approximately 30 interested parties for these spaces. Constructing additional shades will address this need and provide a customer service benefit to aircraft owners. The T-shade program consists of three development phases which can be implemented based upon market demand. Phase 1 would be located on the northwest apron and consist of two canopies (590' x 50') containing 50 additional parking spots with funding to be provided through the Arizona Department of Transportation (ADOT) airport development loan program. Lease revenue would be used to repay the loan.

Estimated Total Project Cost: **\$929,500** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Fees	\$79,500	0	0	0	0	0	0	0	0	0	\$79,500
Construction Mgmt	\$56,000	0	0	0	0	0	0	0	0	0	\$56,000
Construction	\$794,000	0	0	0	0	0	0	0	0	0	\$794,000
Total	\$929,500	0	0	0	0	0	0	0	0	0	\$929,500

<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Airport ADOT Loan (632)	\$929,500	0	0	0	0	0	0	0	0	0	\$929,500
Total	\$929,500	0	0	0	0	0	0	0	0	0	\$929,500

<u>Operations and Maintenance Impact</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Ongoing Expense	\$0	1,915	1,915	1,915	1,915	1,915	1,915	1,915	1,915	1,915	\$17,235
Total	\$0	1,915	1,915	1,915	1,915	1,915	1,915	1,915	1,915	1,915	\$17,235



City of Chandler
2017-2026 Capital Improvement Program

Access Road (South Apron Access)

Airport Project # 6A1660

To facilitate development of the south side of the Airport, a new access road will be needed connecting the property to Queen Creek Road. A new, two-lane access road will be approximately 3,150 linear feet and is needed to serve future development and aircraft parking. Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT) grant funding would be sought for this project with the local match provided from the Airport Operating Fund.

Estimated Total Project Cost: **\$3,050,500** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Fees	\$0	0	0	0	0	0	0	352,500	0	0	\$352,500
Design	\$0	0	0	0	0	0	231,000	0	0	0	\$231,000
Construction Mgmt	\$0	0	0	0	0	0	0	117,500	0	0	\$117,500
Construction	\$0	0	0	0	0	0	0	2,349,500	0	0	\$2,349,500
Total	\$0	0	0	0	0	0	231,000	2,819,500	0	0	\$3,050,500

<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Airport Operating (635)	\$0	0	0	0	0	0	10,326	126,032	0	0	\$136,358
Capital Grant - ADOT (417)	\$0	0	0	0	0	0	10,326	126,032	0	0	\$136,358
Capital Grant - FAA (417)	\$0	0	0	0	0	0	210,348	2,567,436	0	0	\$2,777,784
Total	\$0	0	0	0	0	0	231,000	2,819,500	0	0	\$3,050,500

<u>Operations and Maintenance Impact</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Ongoing Expense	\$0	0	0	0	0	0	0	0	617	617	\$1,234
Total	\$0	0	0	0	0	0	0	0	617	617	\$1,234



City of Chandler
2017-2026 Capital Improvement Program

Replace Tower Transceiver Radios

Airport Project # 6A1702

Per a 1997 operating agreement with the Federal Aviation Administration (FAA), the City is responsible for maintaining the equipment necessary for the Air Traffic Control Tower's (ATCT's) operation. The ATCT has six receivers and five transmitters that allow the air traffic controllers to communicate with aircraft in the air and on the airfield. These radios are nearing the end of their service life and the manufacturer has notified the Airport that support will be ending in the near future, resulting in a lack of parts availability. This project will replace the eleven units and install a new 800 megahertz, 16 channel radio. FAA and Arizona Department of Transportation (ADOT) grant funding would be sought for this project with the local match provided from the Airport Operating Fund.

Estimated Total Project Cost: **\$471,000** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Fees	\$54,500	0	0	0	0	0	0	0	0	0	\$54,500
Design	\$36,500	0	0	0	0	0	0	0	0	0	\$36,500
Construction Mgmt	\$18,500	0	0	0	0	0	0	0	0	0	\$18,500
Construction	\$361,500	0	0	0	0	0	0	0	0	0	\$361,500
Total	\$471,000	0	0	0	0	0	0	0	0	0	\$471,000

<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Airport Operating (635)	\$21,054	0	0	0	0	0	0	0	0	0	\$21,054
Capital Grant - ADOT (417)	\$21,054	0	0	0	0	0	0	0	0	0	\$21,054
Capital Grant - FAA (417)	\$428,892	0	0	0	0	0	0	0	0	0	\$428,892
Total	\$471,000	0	0	0	0	0	0	0	0	0	\$471,000



City of Chandler
2017-2026 Capital Improvement Program

Safety Area Improvements	Airport Project # 6AI710
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The Airport's runway infield is subject to erosion that causes pavement gaps that can create safety issues for aircraft. The Airport has completed shoulder stabilization from the edges of the runways and taxiways to approximately 15 feet in the infield; however, much of the infield remains unimproved ground. This project would address the remaining portions of the infield by introducing a soil stabilization polymer to approximately 500,000 square yards of soil. The project's benefits include mitigating erosion, improving dust control, and reducing wildlife attractants. Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT) grant funding would be sought for this project with the local match provided from the Airport Operating Fund.

Estimated Total Project Cost: **\$2,599,000** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Fees	\$0	0	0	0	300,000	0	0	0	0	0	\$300,000
Design	\$0	0	0	0	200,000	0	0	0	0	0	\$200,000
Construction Mgmt	\$0	0	0	0	100,000	0	0	0	0	0	\$100,000
Construction	\$0	0	0	0	1,999,000	0	0	0	0	0	\$1,999,000
Total	\$0	0	0	0	2,599,000	0	0	0	0	0	\$2,599,000

<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Airport Operating (635)	\$0	0	0	0	116,175	0	0	0	0	0	\$116,175
Capital Grant - ADOT (417)	\$0	0	0	0	116,175	0	0	0	0	0	\$116,175
Capital Grant - FAA (417)	\$0	0	0	0	2,366,650	0	0	0	0	0	\$2,366,650
Total	\$0	0	0	0	2,599,000	0	0	0	0	0	\$2,599,000



City of Chandler
2017-2026 Capital Improvement Program

Stormwater Management Areas 4 & 7

Airport Project # 6A1714

This project is the third portion of an overall stormwater management strategy to comply with federal and state guidelines for stormwater drainage. Stormwater Area 4 is located in the west side retention basin and Area 7 connects the Northwest Apron Storm Drains to the Area 4 retention basin. Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT) grant funding would be sought for this project with the local match provided from the Airport Operating Fund.

Estimated Total Project Cost: **\$304,000** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Fees	\$34,000	0	0	0	0	0	0	0	0	0	\$34,000
Design	\$34,000	0	0	0	0	0	0	0	0	0	\$34,000
Construction Mgmt	\$11,500	0	0	0	0	0	0	0	0	0	\$11,500
Construction	\$224,500	0	0	0	0	0	0	0	0	0	\$224,500
Total	\$304,000	0	0	0	0	0	0	0	0	0	\$304,000

<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Airport Operating (631)	\$13,589	0	0	0	0	0	0	0	0	0	\$13,589
Capital Grant - ADOT (417)	\$13,589	0	0	0	0	0	0	0	0	0	\$13,589
Capital Grant - FAA (417)	\$276,822	0	0	0	0	0	0	0	0	0	\$276,822
Total	\$304,000	0	0	0	0	0	0	0	0	0	\$304,000



City of Chandler
2017-2026 Capital Improvement Program

Rehab North Terminal Apron Phase I

Airport Project # 6A1716

The North Terminal Apron is the most heavily used pavement on the Airport and is in need of repair. Phase I of this project is located between Taxiway M and Taxiway L. The most recent pavement condition reports list the condition with a moderate to low Pavement Condition Index rating. Work would include milling and crack sealing with a 2 inch overlay of approximately 25,275 square yards of asphalt. Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT) grant funding would be sought for this project with the local match provided from the Airport Operating Fund.

Estimated Total Project Cost: **\$929,000** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Fees	\$107,500	0	0	0	0	0	0	0	0	0	\$107,500
Design	\$71,500	0	0	0	0	0	0	0	0	0	\$71,500
Construction Mgmt	\$36,000	0	0	0	0	0	0	0	0	0	\$36,000
Construction	\$714,000	0	0	0	0	0	0	0	0	0	\$714,000
Total	\$929,000	0	0	0	0	0	0	0	0	0	\$929,000

<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Airport Operating (635)	\$41,526	0	0	0	0	0	0	0	0	0	\$41,526
Capital Grant - ADOT (417)	\$41,526	0	0	0	0	0	0	0	0	0	\$41,526
Capital Grant - FAA (417)	\$845,948	0	0	0	0	0	0	0	0	0	\$845,948
Total	\$929,000	0	0	0	0	0	0	0	0	0	\$929,000



City of Chandler
2017-2026 Capital Improvement Program

Rehab North Terminal Apron Phase II

Airport Project # 6A1717

The North Terminal Apron is the most heavily used pavement on the Airport and is in need of repair. Phase II of this project is located between Taxiway L and south of Taxiway K. The most recent pavement condition reports list the condition with a moderate to low Pavement Condition Index rating. Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT) grant funding would be sought for this project with the local match provided from the Airport Operating Fund.

Estimated Total Project Cost: **\$1,438,000** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Fees	\$0	166,000	0	0	0	0	0	0	0	0	\$166,000
Design	\$0	111,000	0	0	0	0	0	0	0	0	\$111,000
Construction Mgmt	\$0	55,500	0	0	0	0	0	0	0	0	\$55,500
Construction	\$0	1,105,500	0	0	0	0	0	0	0	0	\$1,105,500
Total	\$0	1,438,000	0	0	0	0	0	0	0	0	\$1,438,000

<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Airport Operating (635)	\$0	64,279	0	0	0	0	0	0	0	0	\$64,279
Capital Grant - ADOT (417)	\$0	64,279	0	0	0	0	0	0	0	0	\$64,279
Capital Grant - FAA (417)	\$0	1,309,442	0	0	0	0	0	0	0	0	\$1,309,442
Total	\$0	1,438,000	0	0	0	0	0	0	0	0	\$1,438,000



City of Chandler
2017-2026 Capital Improvement Program

APMS Pavement Improvements Taxiway Phase II

Airport Project # 6A1721

Every year the Arizona Department of Transportation (ADOT) Aeronautics Group utilizing the Airport Pavement Management System (APMS) identifies airport pavement maintenance projects eligible for funding. This project is part of the ADOT APMS. This project addresses Taxiway C and will crack seal and overlay the remaining portions of the airport taxiway pavement.

Estimated Total Project Cost: **\$22,685** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Construction	\$22,685	0	0	0	0	0	0	0	0	0	\$22,685
Total	\$22,685	0	0	0	0	0	0	0	0	0	\$22,685

<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Airport Operating (635)	\$22,685	0	0	0	0	0	0	0	0	0	\$22,685
Total	\$22,685	0	0	0	0	0	0	0	0	0	\$22,685



City of Chandler
2017-2026 Capital Improvement Program

Update Airport Master Plan

Airport Project # 6A1725

The last Airport Master Plan was updated in 2010. This project would update the Airport Master Plan, the Airport Layout Plan, complete a new airspace survey, and create airport data that complies with the Federal Aviation Administration's (FAA's) airport geographic information systems standards. This project was requested by the FAA's local district office for inclusion on the airport's project list that is submitted to the agency for future grant funding. FAA and Arizona Department of Transportation (ADOT) grant funding would be sought for this project with the local match provided from the Airport Operating Fund.

Estimated Total Project Cost: **\$350,000** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Study	\$0	304,000	0	0	0	0	0	0	0	0	\$304,000
Staff Charges	\$0	46,000	0	0	0	0	0	0	0	0	\$46,000
Total	\$0	350,000	0	0	0	0	0	0	0	0	\$350,000

<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Airport Operating (635)	\$0	15,645	0	0	0	0	0	0	0	0	\$15,645
Capital Grant - ADOT (417)	\$0	15,645	0	0	0	0	0	0	0	0	\$15,645
Capital Grant - FAA (417)	\$0	318,710	0	0	0	0	0	0	0	0	\$318,710
Total	\$0	350,000	0	0	0	0	0	0	0	0	\$350,000



City of Chandler
2017-2026 Capital Improvement Program

Airport Tower HVAC Improvements

Airport Project # 6A1726

The seven story Air Traffic Control Tower (ATCT) is currently served by two 5-ton heat pumps for the cab and eight residential-sized window air conditioning (AC) units for the remaining stories. A recent cost-benefit analysis determined that approximately \$4,300 per year could be saved by installing a split heating ventilation air conditioning system for the first six stories and making electrical upgrades to increase the reliability and efficiency of the two 5-ton heat pumps. Additionally, approximately two window AC units expire each year and the Airport incurs the replacement cost plus the staff time to install. These improvements will improve the reliability of the ATCT systems, reduce energy and maintenance costs, and allow staff time to be reallocated to other maintenance needs. A onetime expense allocation to the Airport Operating Fund is being requested for this project.

Estimated Total Project Cost: **\$161,000** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Design	\$12,500	0	0	0	0	0	0	0	0	0	\$12,500
Contingency	\$12,500	0	0	0	0	0	0	0	0	0	\$12,500
Construction Mgmt	\$12,500	0	0	0	0	0	0	0	0	0	\$12,500
Construction	\$123,500	0	0	0	0	0	0	0	0	0	\$123,500
Total	\$161,000	0	0	0	0	0	0	0	0	0	\$161,000

<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Airport Operating (635)	\$161,000	0	0	0	0	0	0	0	0	0	\$161,000
Total	\$161,000	0	0	0	0	0	0	0	0	0	\$161,000





Community & Neighborhood Services

Neighborhoods are the heart of this community, and we continue to place strong emphasis on their sustainability and success. Parks and recreational amenities play a vital role serving families through recreation and educational opportunities.

• Fiscal Strength and

Low-Cost Services

CHANDLER CITY



City of Chandler
2017-2026 Capital Improvement Program

COMMUNITY & NEIGHBORHOOD SERVICES CAPITAL PROGRAM OVERVIEW

The Community & Neighborhood Services Department Capital Improvement Program includes funding for Parks, Recreation, and Aquatics. Projects include capital improvements for parks, aquatic facilities, and recreation centers. Major infrastructure projects include new parks, recreation center improvements and expansion projects. Major funding sources include General Obligation Bonds, Impact Fees, and the General Government Capital Projects Fund.

COMPARISON OF PRIOR 10-YEAR CIP TO ADOPTED CIP

2017-2026 Capital Program (Adopted)	\$ 33,415,900	
2016-2025 Capital Program	\$ 88,360,650	
Difference	\$ (54,944,750)	-62.2%

PROJECT SUMMARIES AND SIGNIFICANT CHANGES
from prior year Capital Improvement Program

6PR044	Tumbleweed Park	FY 2017-2026 Total	\$2,044,500	% Change from Previous CIP	-88%
		FY 2016-2025 Total	\$16,369,000		

This project will expand Tumbleweed Park to develop the full space available for sports fields and recreations areas. Funding in the first year will update the master plan. Additional funding is in the 10th year of the capital program and will only be advanced if funding resources are available.

6PR047	Aquatic Facility Safety Renovations	FY 2017-2026 Total	\$5,210,000	% Change from Previous CIP	0%
		FY 2016-2025 Total	\$5,197,000		

This ongoing project focuses on keeping the existing aquatic facilities in compliance with various federal and Maricopa County pool rules and regulations.

6PR049	Existing Neighborhood Park Improvements/Repairs	FY 2017-2026 Total	\$6,060,000	% Change from Previous CIP	1%
		FY 2016-2025 Total	\$6,000,000		

This project makes improvements to existing neighborhood parks. Improvements and repairs typically include playgrounds, irrigation systems, ramadas, and landscaping.

6PR389	Homestead North Park Site	FY 2017-2026 Total	\$1,611,500	% Change from Previous CIP	3%
		FY 2016-2025 Total	\$1,569,000		

This project will provide funding for a new neighborhood park in support of the City's objective to provide one 10-acre neighborhood park in each one square mile residential area of the City.



City of Chandler
2017-2026 Capital Improvement Program

6PR390	Homestead South Park Site	FY 2017-2026 Total	\$1,624,900	% Change from Previous CIP	-29%
		FY 2016-2025 Total	\$2,291,200		

This project will provide funding for a new neighborhood park in support of the City's objective to provide one 10-acre neighborhood park in each one square mile residential area of the City.

6PR396	Mesquite Groves Park Site	FY 2017-2026 Total	\$3,045,800	% Change from Previous CIP	-91%
		FY 2016-2025 Total	\$32,304,000		

This project will provide funding to expand Mesquite Groves Park as originally envisioned in the Parks Master Plan. The funding for this project is in the 10th year of the capital program and will only move forward if funding resources are available.

6PR397	Snedigar Sportsplex	FY 2017-2026 Total	\$2,136,500	% Change from Previous CIP	-71%
		FY 2016-2025 Total	\$7,365,000		

This project will provide funding for Snedigar Sportsplex including funding to purchase additional land for parking and ultimately constructing a new parking lot at a future date. Funding of \$300,000 per year for 5 years is included for other improvements and upgrades to the facilities.

6PR530	Existing Community Park Improvements/Repairs	FY 2017-2026 Total	\$7,548,000	% Change from Previous CIP	4%
		FY 2016-2025 Total	\$7,290,000		

This project allows the Community & Neighborhood Services Department to provide the public with an equitable distribution of community park improvements throughout the City.

6PR629	Lantana Ranch Park Site	FY 2017-2026 Total	\$100,000	% Change from Previous CIP	-98%
		FY 2016-2025 Total	\$4,586,000		

This project will provide funding for the design of a new neighborhood park in support of the City's objective to provide one 10-acre neighborhood park in each one square mile residential area of the City.

6PR630	Existing Recreation Center Improvements/Repairs	FY 2017-2026 Total	\$2,500,000	% Change from Previous CIP	-4%
		FY 2016-2025 Total	\$2,600,000		

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.

6PR634	Fitness Equipment	FY 2017-2026 Total	\$60,000	% Change from Previous CIP	-58%
		FY 2016-2025 Total	\$142,450		

This project provides funding for a phased four-year replacement of fitness equipment at the Tumbleweed Recreation Center.



City of Chandler
2017-2026 Capital Improvement Program

6PR640	Layton Lakes Park Site	FY 2017-2026 Total	\$1,474,700	% Change from Previous CIP	3%
		FY 2016-2025 Total	\$1,437,000		

This project will provide funding for a new neighborhood park in support of the City's objective to provide one 10-acre neighborhood park in each one square mile residential area of the City.

City of Chandler
2017-2026 Capital Improvement Program

COMMUNITY & NEIGHBORHOOD SERVICES COST SUMMARY

Project Cost by Fiscal Year

Proj #	Project	2016-17	2017-18	2018-19	2019-20	2020-21	2021-2026	10-Year Total
6PR044	Tumbleweed Park	\$ 20,000	\$ 425,000	\$ -	\$ -	\$ -	\$ 1,599,500	\$ 2,044,500
6PR047	Aquatic Facility Safety Renovations	710,000	500,000	500,000	500,000	500,000	2,500,000	5,210,000
6PR049	Existing Neighborhood Park Improvements/Repairs	560,000	700,000	600,000	600,000	600,000	3,000,000	6,060,000
6PR389	Homestead North Park Site	-	1,611,500	-	-	-	-	1,611,500
6PR390	Homestead South Park Site	-	-	1,624,900	-	-	-	1,624,900
6PR396	Mesquite Groves Park Site	-	-	-	-	-	3,045,800	3,045,800
6PR397	Snedigar Sportsplex	-	300,000	300,000	800,000	300,000	436,500	2,136,500
6PR530	Existing Community Park Improvements/Repairs	798,000	750,000	750,000	750,000	750,000	3,750,000	7,548,000
6PR629	Lantana Ranch Park Site	-	-	-	-	-	100,000	100,000
6PR630	Existing Recreation Center Improvements/Repairs	250,000	250,000	250,000	250,000	250,000	1,250,000	2,500,000
6PR634	Fitness Equipment	60,000	-	-	-	-	-	60,000
6PR640	Layton Lakes Park Site	1,474,700	-	-	-	-	-	1,474,700
Total - Community & Neighborhood Services		\$ 3,872,700	\$ 4,536,500	\$ 4,024,900	\$ 2,900,000	\$ 2,400,000	\$ 15,681,800	\$ 33,415,900

Revenue Sources by Fiscal Year

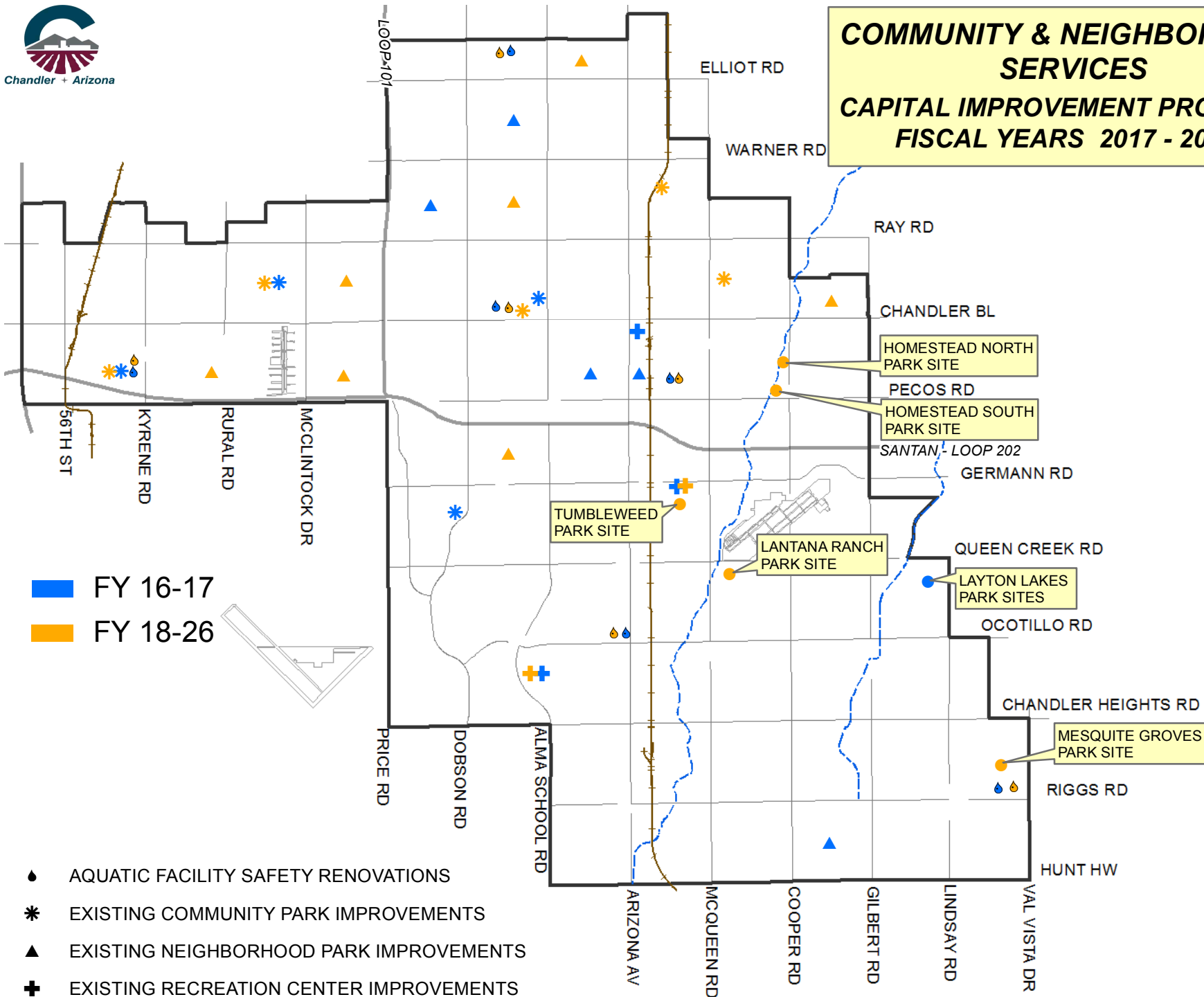
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-2026	10-Year Total
General Government Capital Project Fund	\$ 2,378,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ 3,578,000
General Obligation Bonds - Parks	20,000	2,625,000	2,100,000	2,600,000	2,100,000	15,681,800	25,126,800
Park Impact Fees*	1,474,700	1,611,500	1,624,900	-	-	-	4,711,100
Total - Community & Neighborhood Services	\$ 3,872,700	\$ 4,536,500	\$ 4,024,900	\$ 2,900,000	\$ 2,400,000	\$ 15,681,800	\$ 33,415,900

* 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 & NEIGHBORHOOD SERVICES

CAPITAL IMPROVEMENT PROGRAM

FISCAL YEARS 2017 - 2026





City of Chandler
2017-2026 Capital Improvement Program

Tumbleweed Park

Parks/Recreation Project # 6PR044

In addition to the development of neighborhood and community parks, there is a need for regional park development to accommodate comprehensive recreational facility needs. Tumbleweed Park is intended to serve the entire City. This park, when completed, will provide natural areas, specialized attractions, and additional open space for recreation. This project will continue the development of the 205-acre Tumbleweed Park located at McQueen and Germann Roads. The overall master plan for the park includes a tennis complex, festival area, open space, parks maintenance facility, multi-generational center, train display area, large playground area, and other community recreational needs which involve large groups or require large areas of land. These improvements are not limited to the aforementioned amenities. To date, approximately 130 acres have been developed at this park which includes a 15-court lighted tennis complex, site furnishings, park roads, parking, restrooms, ramadas, recreation center, maintenance facility, sidewalks, lighting, irrigation, landscaping, and utilities. Due to the downturn in the economy in 2008, this project was removed from the city's Capital Improvement Program at that time. This program allocates funding in Fiscal Year (FY) 2016-17 for the development of a new master plan for the park as well as funding in FY 2017-18 for additional field lighting and parking lots. Funding in FY 2024-25 is for the design of the final four (4) phases of the park.

Estimated Total Project Cost: **\$22,484,956** Estimated total project cost includes prior spending, carryforward, and future appropriation.

Category:	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Park Development	\$0	425,000	0	0	0	0	0	0	0	0	\$425,000
Design	\$20,000	0	0	0	0	0	0	0	1,599,500	0	\$1,619,500
Total	\$20,000	425,000	0	0	0	0	0	0	1,599,500	0	\$2,044,500

Funding Source	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Park G.O. Bonds (420)	\$20,000	425,000	0	0	0	0	0	0	1,599,500	0	\$2,044,500
Total	\$20,000	425,000	0	0	0	0	0	0	1,599,500	0	\$2,044,500

Operations and Maintenance Impact	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Ongoing Expense	\$0	5,305	5,305	5,305	5,305	5,305	5,305	5,305	5,305	5,305	\$47,745
Total	\$0	5,305	5,305	5,305	5,305	5,305	5,305	5,305	5,305	5,305	\$47,745



City of Chandler
2017-2026 Capital Improvement Program

Aquatic Facility Safety Renovations

Parks/Recreation

Project # 6PR047

This program is focused on keeping the six existing Chandler aquatic facilities in compliance with the various federal and Maricopa County swimming pool rules and regulations. Improvements include improvements to Arrowhead Pool, Desert Oasis ramada renovation, artificial turf installation at Folley Pool, as well as deck repairs to Chandler's existing aquatic facilities.

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

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Staff Charges	\$10,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	\$55,000
Construction	\$600,000	495,000	495,000	495,000	495,000	495,000	495,000	495,000	495,000	495,000	\$5,055,000
Park Development	\$100,000	0	0	0	0	0	0	0	0	0	\$100,000
Total	\$710,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$5,210,000

<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
General Govt Capital Projects (401)	\$710,000	0	0	0	0	0	0	0	0	0	\$710,000
Park G.O. Bonds (420)	\$0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$4,500,000
Total	\$710,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$5,210,000



City of Chandler
2017-2026 Capital Improvement Program

Existing Neighborhood Park Improvements/Repairs

Parks/Recreation

Project # 6PR049

It is important to the quality of life in Chandler that existing parks are maintained and kept updated. This project allows the Community & Neighborhood Services Department the ability to provide the public an equitable distribution of neighborhood park improvements throughout the City by renovating neighborhood park amenities such as playgrounds, sport courts, irrigation, ramadas, and landscaping. Fiscal Year 2016-17 projects include but are not limited to, the following: San Marcos Park basketball court renovation, Harter Park improvements, and La Paloma Park volleyball court addition.

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

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Staff Charges	\$5,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	\$59,000
Construction	\$555,000	694,000	594,000	594,000	594,000	594,000	594,000	594,000	594,000	594,000	\$6,001,000
Total	\$560,000	700,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	\$6,060,000

<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
General Govt Capital Projects (401)	\$560,000	0	0	0	0	0	0	0	0	0	\$560,000
Park G.O. Bonds (420)	\$0	700,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	\$5,500,000
Total	\$560,000	700,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	\$6,060,000



City of Chandler
2017-2026 Capital Improvement Program

Homestead North Park Site

Parks/Recreation

Project # 6PR389

The Homestead North Park site is 7.60 acres in size and is located in the square mile bordered by Chandler Boulevard, Pecos Road, McQueen Road and Cooper Road. This park will serve the neighborhood park needs for the square mile. Typical amenities included in neighborhood parks are lighted paths, playgrounds, sand volleyball courts, basketball courts, ramadas, open space, and landscaping. This park is also adjacent to the Paseo System along the Consolidated Canal and will offer amenities relating to the trail project.

Estimated Total Project Cost: **\$1,611,500** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Staff Charges	\$0	12,000	0	0	0	0	0	0	0	0	\$12,000
Park Development	\$0	1,455,500	0	0	0	0	0	0	0	0	\$1,455,500
Design	\$0	144,000	0	0	0	0	0	0	0	0	\$144,000
Total	\$0	1,611,500	0	0	0	0	0	0	0	0	\$1,611,500

<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Park Impact (424)	\$0	1,611,500	0	0	0	0	0	0	0	0	\$1,611,500
Total	\$0	1,611,500	0	0	0	0	0	0	0	0	\$1,611,500

<u>Operations and Maintenance Impact</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Ongoing Expense	\$0	0	39,780	39,780	39,780	39,780	39,780	39,780	39,780	39,780	\$318,240
Total	\$0	0	39,780	39,780	39,780	39,780	39,780	39,780	39,780	39,780	\$318,240



City of Chandler
2017-2026 Capital Improvement Program

Homestead South Park Site

Parks/Recreation

Project # 6PR390

Homestead South Park site is 9.98 acres in size and is located on the northeast corner of Pecos Road and the Consolidated Canal. This park will function as a buffer between the adjacent development on Pecos and Cooper Roads and the Paseo System along the Consolidated Canal. The park will be designed and developed so that it has a direct relationship with the adjacent development and the Paseo System.

Estimated Total Project Cost: **\$1,624,900** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Staff Charges	\$0	0	12,100	0	0	0	0	0	0	0	\$12,100
Park Development	\$0	0	1,467,600	0	0	0	0	0	0	0	\$1,467,600
Design	\$0	0	145,200	0	0	0	0	0	0	0	\$145,200
Total	\$0	0	1,624,900	0	0	0	0	0	0	0	\$1,624,900

<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Park Impact (424)	\$0	0	1,624,900	0	0	0	0	0	0	0	\$1,624,900
Total	\$0	0	1,624,900	0	0	0	0	0	0	0	\$1,624,900

<u>Operations and Maintenance Impact</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Ongoing Expense	\$0	0	0	53,804	53,804	53,804	53,804	53,804	53,804	53,804	\$376,628
Total	\$0	0	0	53,804	53,804	53,804	53,804	53,804	53,804	53,804	\$376,628



City of Chandler
2017-2026 Capital Improvement Program

Mesquite Groves Park Site	Parks/Recreation Project # 6PR396
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Community parks provide more specialized and elaborate facilities such as lighted sports fields, group picnic pavilions, restrooms, play areas, and fishing/boating. The Community & Neighborhood Services Department has established a series of community park service zones as a means of assuring equitable distribution of community parks throughout the City. In 2002, the City of Chandler purchased 100 acres on the northwest corner of Val Vista Drive and Riggs Road for the development of a future community park. With the population and development in southeast Chandler steadily increasing, additional recreational facilities are needed. This project includes the design of approximately 94 acres of the park and the design of a satellite recreation center.

Estimated Total Project Cost: **\$14,054,060** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Design	\$0	0	0	0	0	0	0	0	3,045,800	0	\$3,045,800
Total	\$0	0	0	0	0	0	0	0	3,045,800	0	\$3,045,800

<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Park G.O. Bonds (420)	\$0	0	0	0	0	0	0	0	3,045,800	0	\$3,045,800
Total	\$0	0	0	0	0	0	0	0	3,045,800	0	\$3,045,800



City of Chandler
2017-2026 Capital Improvement Program

Snedigar Sportsplex

Parks/Recreation Project # 6PR397

The Snedigar Sportsplex is a 90-acre community park located in south Chandler. Since its construction in 1991, this park has become known for its wide variety of leisure and recreation opportunities. From baseball to skateboarding, this park has become very popular and is well utilized by the citizens of Chandler. This program includes funding for parking improvements as well as field improvements. Also included in this program is the design of a gymnasium in Fiscal Year 2025-26. This gymnasium will allow staff to provide additional recreation programs for the youth of Chandler.

Estimated Total Project Cost: **\$8,141,675** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Park Development	\$0	300,000	300,000	800,000	300,000	0	0	0	0	0	\$1,700,000
Design	\$0	0	0	0	0	0	0	0	0	436,500	\$436,500
Total	\$0	300,000	300,000	800,000	300,000	0	0	0	0	436,500	\$2,136,500

<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
General Govt Capital Projects (401)	\$0	300,000	300,000	300,000	300,000	0	0	0	0	0	\$1,200,000
Park G.O. Bonds (420)	\$0	0	0	500,000	0	0	0	0	0	436,500	\$936,500
Total	\$0	300,000	300,000	800,000	300,000	0	0	0	0	436,500	\$2,136,500



City of Chandler
2017-2026 Capital Improvement Program

Existing Community Park Improvements/Repairs

Parks/Recreation

Project # 6PR530

The 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 & Neighborhood Services Department for improvements in many of the City's existing nine community parks. This project allows the Community & Neighborhood Services Department the ability to provide the public an equitable distribution of community park improvements throughout the City. These improvements include the renovation of playgrounds, sport courts, irrigation systems, park lighting, restrooms, parking lots, and landscaping. As the City reaches build out it is very important to upgrade the existing community parks as needed so that the recreational needs of the community are met. Fiscal Year 2016-17 projects included in this program include, but are not limited to: Arrowhead Park ramada renovations, alternative sports court construction, and ball field improvements.

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

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Staff Charges	\$5,000	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	\$72,500
Construction	\$570,000	742,500	742,500	742,500	742,500	742,500	742,500	742,500	742,500	742,500	\$7,252,500
Park Development	\$223,000	0	0	0	0	0	0	0	0	0	\$223,000
Total	\$798,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	\$7,548,000

<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
General Govt Capital Projects (401)	\$798,000	0	0	0	0	0	0	0	0	0	\$798,000
Park G.O. Bonds (420)	\$0	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	\$6,750,000
Total	\$798,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	\$7,548,000



City of Chandler
2017-2026 Capital Improvement Program

Lantana Ranch Park Site

Parks/Recreation

Project # 6PR629

Each year the Community & Neighborhood Services Department receives requests made by citizens for additional community parks. A community park typically serves several neighborhoods located within approximately 1-2 miles of the park. In Fiscal Year 2004, the City purchased approximately 70-acres of land located south of the Chandler Airport. Fifty (50) acres of this site will be developed as additional open space and utilized for youth sport practice as well as general recreation.

Estimated Total Project Cost: **\$100,000** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Design	\$0	0	0	0	0	0	0	0	0	100,000	\$100,000
Total	\$0	0	0	0	0	0	0	0	0	100,000	\$100,000

<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Park G.O. Bonds (420)	\$0	0	0	0	0	0	0	0	0	100,000	\$100,000
Total	\$0	0	0	0	0	0	0	0	0	100,000	\$100,000



City of Chandler
2017-2026 Capital Improvement Program

Existing Recreation Center Improvements/Repairs

Parks/Recreation

Project # 6PR630

This project allocates funding for various improvements and/or renovations to the City's existing recreational facilities. This project allows for upgrades and/or renovations for six facilities which include the Tumbleweed Recreation Center, Snedigar Recreation Center, Tennis Center, Environmental Education Center, Community Center, and the Senior Center.

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

Category:	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Staff Charges	\$2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	\$25,000
Construction	\$247,500	247,500	247,500	247,500	247,500	247,500	247,500	247,500	247,500	247,500	\$2,475,000
Total	\$250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	\$2,500,000

Funding Source	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
General Govt Capital Projects (401)	\$250,000	0	0	0	0	0	0	0	0	0	\$250,000
Park G.O. Bonds (420)	\$0	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	\$2,250,000
Total	\$250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	\$2,500,000



City of Chandler
2017-2026 Capital Improvement Program

Fitness Equipment

Parks/Recreation Project # 6PR634

The Recreation Division is requesting funding for the replacement of 20 pieces of strength training equipment and 12 pieces of cardiovascular equipment including two rowing machines, two arm bikes Americans with Disabilities Act (ADA) accessible, one stepper, one stair climber, two upright bikes, two recumbent bikes, and two e-spinner bikes at the Tumbleweed Recreation Center (TRC). When the TRC opened in February of 2008, approximately \$200,000 was expended on 40 pieces of cardiovascular equipment, free weights, and circuit strength training equipment to equip the fitness floor of the TRC. In Fiscal Year (FY) 2011-12, staff implemented a five-year cardiovascular equipment replacement plan and this is the fifth year of its implementation. In addition, the TRC currently has 6 ADA accessible pieces of equipment. The 12 pieces of cardiovascular equipment needing to be replaced are the most popular/used equipment. Staff has extended the life of all the cardiovascular equipment by providing ongoing maintenance, as well as contracting with a provider to ensure that quarterly service is being provided. One of the main attractions of the TRC passes is the fitness component offered at the facility, which generated \$617,262 in revenue during FY 2014-15. To continue to compete with other fitness clubs, it is important to maintain a high level of equipment quality. The life expectancy of the requested new cardiovascular equipment is 5-7 years. Additionally, in future fiscal years, the remaining cardiovascular and strength training equipment will be inspected and evaluated to determine their replacement needs. Strength training equipment has a longer life span of 10 years.

Estimated Total Project Cost: **\$267,494** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Equipment	\$60,000	0	0	0	0	0	0	0	0	0	\$60,000
Total	\$60,000	0	0	0	0	0	0	0	0	0	\$60,000

<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
General Govt Capital Projects (401)	\$60,000	0	0	0	0	0	0	0	0	0	\$60,000
Total	\$60,000	0	0	0	0	0	0	0	0	0	\$60,000



City of Chandler
 2017-2026 Capital Improvement Program

Layton Lakes Park Site

Parks/Recreation Project # 6PR640

The City's system of neighborhood parks is intended to serve Chandler's residential areas with a variety of passive and active recreational facilities. As stated in the Parks and Recreation Master Plan, it is the City's goal to provide where possible at least one ten-acre neighborhood park per each residential section. Funding is proposed for Fiscal Year 2016-17 for design and development of the Layton Lakes Park site. This park is 7.11 acres in size and is located in the square mile bordered by Queen Creek, Lindsay, Ocotillo, and Gilbert 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, ramadas, open space, and landscaping.

Estimated Total Project Cost: **\$1,474,700** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Staff Charges	\$11,000	0	0	0	0	0	0	0	0	0	\$11,000
Park Development	\$1,332,200	0	0	0	0	0	0	0	0	0	\$1,332,200
Design	\$131,500	0	0	0	0	0	0	0	0	0	\$131,500
Total	\$1,474,700	0	0	0	0	0	0	0	0	0	\$1,474,700

<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Park Impact (424)	\$1,474,700	0	0	0	0	0	0	0	0	0	\$1,474,700
Total	\$1,474,700	0	0	0	0	0	0	0	0	0	\$1,474,700

<u>Operations and Maintenance Impact</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Ongoing Expense	\$0	36,273	36,273	36,273	36,273	36,273	36,273	36,273	36,273	36,273	\$326,457
Total	\$0	36,273	36,273	36,273	36,273	36,273	36,273	36,273	36,273	36,273	\$326,457





Fire, Health & Medical

A healthy community is a strong community and Chandler Fire, Health & Medical continues to evolve as a leading department, providing the best service where and when it is needed most.



• Fiscal Strength and

Low-Cost Services

CHANDLER CITY



City of Chandler
2017-2026 Capital Improvement Program

FIRE, HEALTH & MEDICAL DEPARTMENT CAPITAL PROGRAM OVERVIEW

The Fire, Health & Medical 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 the General Government Capital Projects Fund, General Obligation Bonds, Impact Fees.

COMPARISON OF PRIOR 10-YEAR CIP TO ADOPTED CIP

2017-2026 Capital Program (Adopted)	\$ 16,851,000	
2016-2025 Capital Program	\$ 14,965,014	
Difference	\$ 1,885,986	12.6%

PROJECT SUMMARIES AND SIGNIFICANT CHANGES
from prior year Capital Improvement Program

6FI611	Southeast Fire Station	FY 2017-2026 Total	\$4,890,000	% Change from Previous CIP	7%
		FY 2016-2025 Total	\$4,584,014		

The project design is planned for Fiscal Year (FY) 2016-17 and construction for FY 2017-18.

6FI641	Fire Vehicles Greater than \$100,000 each	FY 2017-2026 Total	\$1,100,000	% Change from Previous CIP	100%
		FY 2016-2025 Total	\$550,000		

This project is to fund the purchase of two new fire trucks using the Vehicle Replacement Fund.

6FI643	Dual Band Radios	FY 2017-2026 Total	\$656,000	% Change from Previous CIP	0%
		FY 2016-2025 Total	\$656,000		

This project will fund the purchase of dual band radios in FY 2017-18.

6FI644	Heart Monitor Replacements	FY 2017-2026 Total	\$685,000	% Change from Previous CIP	0%
		FY 2016-2025 Total	\$685,000		

This project will fund the purchase of heart monitor replacements in FY 2017-18.



City of Chandler
2017-2026 Capital Improvement Program

6FI646	Public Safety Training Facility	FY 2017-2026 Total	\$7,348,000	% Change from Previous CIP	72%
		FY 2016-2025 Total	\$4,260,000		

This project, paired with a matching project in the Police Department Capital Improvement Program, will construct expanded training facilities in the area adjacent to the existing Fire Training Facility on Dobson Road. Construction will be in two phases, Phase 1 in FY 2016-17 and Phase 2 in FY 2018-19.

6FI647 (New)	Personal Protective Clothing - Second Set	FY 2017-2026 Total	\$1,922,000	% Change from Previous CIP	NA
		FY 2016-2025 Total	\$0		

This project is for a second set of Personal Protective Equipment (PPE) and to ensure replacement of each set for all firefighters every ten years.

6FI648 (New)	Emergency Operations Center Equipment Replacement	FY 2017-2026 Total	\$250,000	% Change from Previous CIP	NA
		FY 2016-2025 Total	\$0		

This project is to upgrade pre-existing components of the Emergency Operations Center equipment including new cabling infrastructure, connection hardware, displays, and projectors.

City of Chandler
2017-2026 Capital Improvement Program

FIRE, HEALTH & MEDICAL COST SUMMARY

Project Cost by Fiscal Year

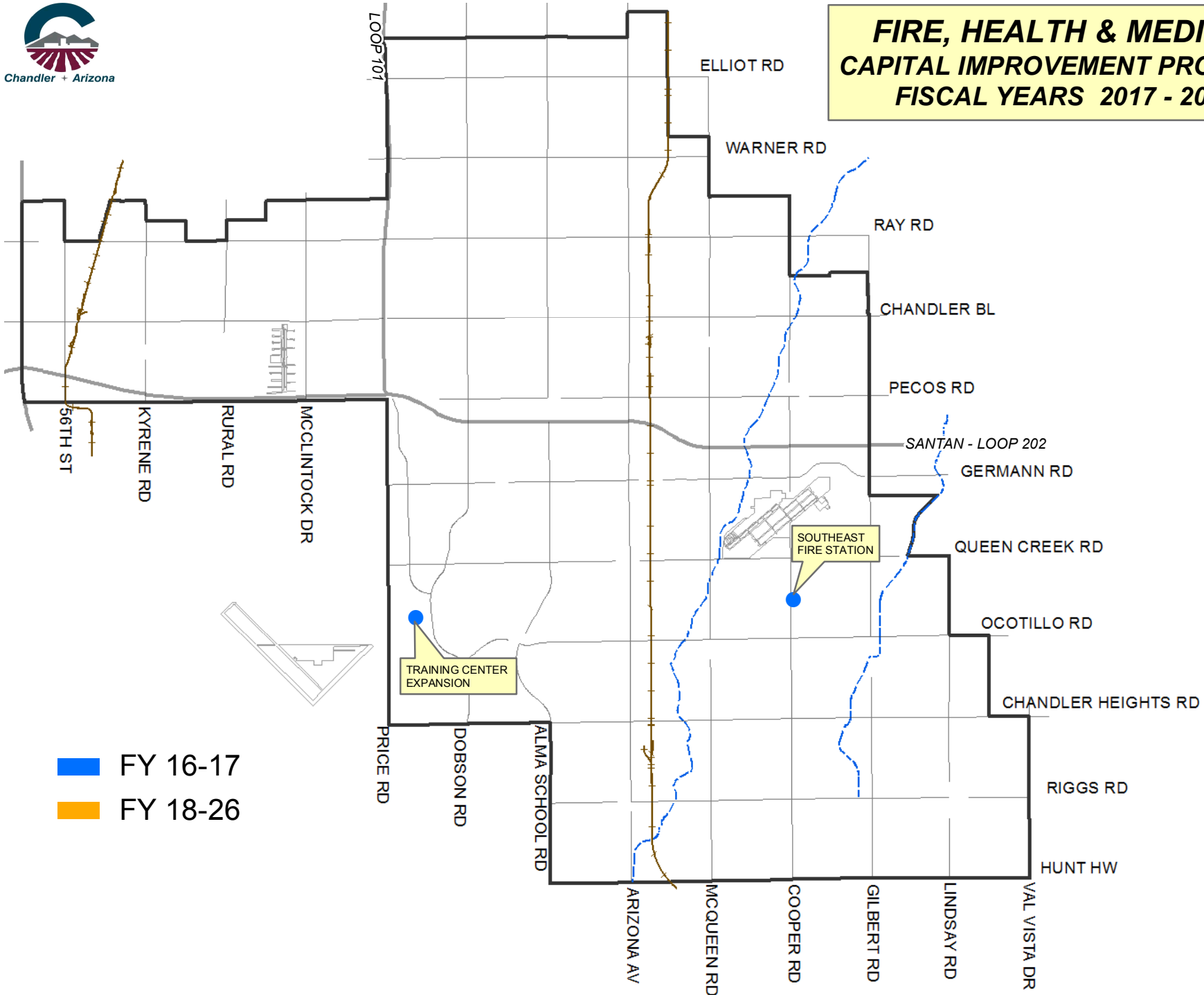
Proj #	Project	2016-17	2017-18	2018-19	2019-20	2020-21	2021-2026	10-Year Total
6FI611	Southeast Fire Station	\$ 960,000	\$ 3,930,000	\$ -	\$ -	\$ -	\$ -	\$ 4,890,000
6FI641	Fire Vehicles Greater than \$100,000 each	1,100,000	-	-	-	-	-	1,100,000
6FI643	Dual Band Radios	-	656,000	-	-	-	-	656,000
6FI644	Heart Monitor Replacements	-	685,000	-	-	-	-	685,000
6FI646	Public Safety Training Facility	3,442,000	-	3,906,000	-	-	-	7,348,000
6FI647	Personal Protective Clothing - Second Set	466,300	293,300	-	-	353,100	809,300	1,922,000
6FI648	Emergency Operations Center Equipment Replacement	-	-	250,000	-	-	-	250,000
Total - Fire, Health & Medical		\$ 5,968,300	\$ 5,564,300	\$ 4,156,000	\$ -	\$ 353,100	\$ 809,300	\$ 16,851,000

Revenue Sources by Fiscal Year

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-2026	10-Year Total
General Government Capital Projects Fund	\$ 1,016,300	\$ 978,300	\$ 250,000	\$ -	\$ 353,100	\$ 809,300	\$ 3,407,000
Vehicle Replacement Fund	1,100,000	-	-	-	-	-	1,100,000
General Obligation Bonds - Fire	3,442,000	656,000	3,906,000	-	-	-	8,004,000
Fire Impact Fees*	410,000	3,930,000	-	-	-	-	4,340,000
Total - Fire, Health & Medical	\$ 5,968,300	\$ 5,564,300	\$ 4,156,000	\$ -	\$ 353,100	\$ 809,300	\$ 16,851,000

* 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, HEALTH & MEDICAL CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2017 - 2026





City of Chandler
2017-2026 Capital Improvement Program

Southeast Fire Station

Fire Project # 6FI611

This request is to construct a fire station located in southeast Chandler. The primary reason for this project is the continued development and growth of the southeastern portion of the City. This station is determined to be necessary based on the Department's Standards of Response Coverage (SORC) 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 SORC analysis, the Department 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. Only one future growth station is necessary in the southeast portion of the City. The Department's 2014 SORC analysis confirmed the conclusions from the 2009 analysis. The land for this station is already funded. The station will be built to conform to Leadership in Energy and Environmental Design (LEED) standards.

Estimated Total Project Cost: **\$5,593,666** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Staff Charges	\$27,153	0	0	0	0	0	0	0	0	0	\$27,153
Municipal Arts	\$0	32,584	0	0	0	0	0	0	0	0	\$32,584
Fees	\$0	128,674	0	0	0	0	0	0	0	0	\$128,674
Equipment	\$550,000	237,526	0	0	0	0	0	0	0	0	\$787,526
Design	\$382,847	0	0	0	0	0	0	0	0	0	\$382,847
Contingency	\$0	244,377	0	0	0	0	0	0	0	0	\$244,377
Construction Mgmt	\$0	271,531	0	0	0	0	0	0	0	0	\$271,531
Construction	\$0	3,015,308	0	0	0	0	0	0	0	0	\$3,015,308
Total	\$960,000	3,930,000	0	0	0	0	0	0	0	0	\$4,890,000

<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Fire Impact (475)	\$410,000	3,930,000	0	0	0	0	0	0	0	0	\$4,340,000
General Govt Capital Projects (401)	\$550,000	0	0	0	0	0	0	0	0	0	\$550,000
Total	\$960,000	3,930,000	0	0	0	0	0	0	0	0	\$4,890,000

<u>Operations and Maintenance Impact</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
One Time	\$0	913,460	0	0	0	0	0	0	0	0	\$913,460



City of Chandler
2017-2026 Capital Improvement Program

Southeast Fire Station (continued)							Fire	Project # 6FI611			
<u>Operations and Maintenance Impact</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Salary & Benefit	\$0	847,215	1,779,423	1,868,394	1,961,814	2,059,905	2,162,900	2,271,045	2,384,597	2,503,827	\$17,839,120
Ongoing Expense	\$0	72,508	260,848	260,848	260,848	260,848	260,848	260,848	260,848	260,848	\$2,159,292
Total	\$0	1,833,183	2,040,271	2,129,242	2,222,662	2,320,753	2,423,748	2,531,893	2,645,445	2,764,675	\$20,911,872
<u>FTE</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	
Total	0	12	12	12	12	12	12	12	12	12	



City of Chandler
2017-2026 Capital Improvement Program

Fire Vehicles Greater than \$100,000 each

Fire Project # 6FI641

This capital project provides funding for large vehicles in the fleet that typically cost more than \$100,000 and are only purchased on an as needed basis. This request is for \$1,100,000 and is for two fire engines. Engines are evaluated by the City's Fleet Advisory Committee (FAC) in the year they are labeled for replacement. The FAC determines in what year the actual replacement occurs.

Estimated Total Project Cost: **\$2,170,259** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Equipment	\$1,100,000	0	0	0	0	0	0	0	0	0	\$1,100,000
Total	\$1,100,000	0	0	0	0	0	0	0	0	0	\$1,100,000

<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Vehicle Replacement (404)	\$1,100,000	0	0	0	0	0	0	0	0	0	\$1,100,000
Total	\$1,100,000	0	0	0	0	0	0	0	0	0	\$1,100,000



City of Chandler
2017-2026 Capital Improvement Program

Dual Band Radios

Fire Project # 6FI643

Due to Federal Communication Commission (FCC) regulation changes and equipment age the Department needs to replace its existing portable radios. The Department has been successful twice in securing grant money from the Federal Emergency Management Agency's (FEMA) Assistant to Firefighter Program for the replacement of both portable and mobile radios. All fire apparatus have current mobile radios that were secured with grant money. Grant funding was denied in 2014. It is now necessary to submit the replacement of radios as a CIP request. The Department is requesting to phase in the purchase so future grants can still be sought after to purchase the bulk of the radios. The Department is currently using radios which are no longer supported or no longer in production with a limited support timeframe. Additionally, personnel are currently assigned two radios; the new radios are capable of functioning as one. The Department has 16 radios which are currently out of service and cannot be repaired. Narrow banding and interoperability mandates from the National Communications and State of Arizona Communication was recently postponed; however, future narrow banding requirements by state and federal agencies as well as the Regional Wireless Cooperative (RWC) system will occur in the near future. The entire radio inventory of XTS3000 and XTS5000 radios are not capable of being narrow banded. Each new dual band portable radio will replace two existing portable radios (1-VHF 1-800Mhz) currently assigned to an individual thereby reducing the radio inventory by 50%. This request is to replace 79 radios in Fiscal Year 2017-18.

Estimated Total Project Cost: **\$906,000** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Equipment	\$0	656,000	0	0	0	0	0	0	0	0	\$656,000
Total	\$0	656,000	0	0	0	0	0	0	0	0	\$656,000

<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Public Safety Bonds - Fire (470)	\$0	656,000	0	0	0	0	0	0	0	0	\$656,000
Total	\$0	656,000	0	0	0	0	0	0	0	0	\$656,000



City of Chandler
2017-2026 Capital Improvement Program

Heart Monitor Replacements

Fire Project # 6FI644

The Chandler Fire, Health & Medical Department utilizes advanced cardiac monitor/defibrillators for cardiac monitoring 12-lead ECG acquisition and transmittal, electrical therapy, oxygen saturation measuring, capnography measuring, blood pressure assessment, and CPR quality feedback. All front line engines and ladders maintain this advanced cardiac life support capability. The existing cardiac monitors are approaching the end of their anticipated life cycle. This request would provide for complete replacement of all existing Department advanced cardiac monitor/defibrillators.

Estimated Total Project Cost: **\$685,000** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Equipment	\$0	685,000	0	0	0	0	0	0	0	0	\$685,000
Total	\$0	685,000	0	0	0	0	0	0	0	0	\$685,000

<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
General Govt Capital Projects (401)	\$0	685,000	0	0	0	0	0	0	0	0	\$685,000
Total	\$0	685,000	0	0	0	0	0	0	0	0	\$685,000



City of Chandler
2017-2026 Capital Improvement Program

Public Safety Training Facility

Fire Project # 6FI646

This request is for construction of a Public Safety Training facility adjacent to the existing Fire, Health & Medical Training facility at 3550 S. Dobson Road on a parcel donated to the City by Intel Corporation. The facility will be used by the Police and Fire, Health & Medical Departments. Phase 1 is planned for Fiscal Year (FY) 2016-17 and includes an administrative/academic building, classroom, and shared auditorium. Phase 2 is planned for FY 2018-19 and includes a firing range building and a building for large vehicles. Police and Fire, Health & Medical personnel require ongoing training that requires classrooms and space for practical scenarios. Combining facilities allows for joint training capabilities, sharing of training resources, and reduced overall expenses. Future phases, such as a tactical village, are anticipated and will be explored once the design is completed and funding sources are identified. With the exception of a driver training course for the Police Department, this facility will expand the Fire, Health & Medical Training facilities and accommodate both departments' training needs.

Estimated Total Project Cost: **\$7,808,006** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Staff Charges	\$23,000	0	30,000	0	0	0	0	0	0	0	\$53,000
Municipal Arts	\$53,000	0	67,000	0	0	0	0	0	0	0	\$120,000
Fees	\$98,000	0	130,000	0	0	0	0	0	0	0	\$228,000
Equipment	\$536,000	0	222,000	0	0	0	0	0	0	0	\$758,000
Contingency	\$207,000	0	262,000	0	0	0	0	0	0	0	\$469,000
Construction Mgmt	\$230,000	0	291,000	0	0	0	0	0	0	0	\$521,000
Construction	\$2,295,000	0	2,904,000	0	0	0	0	0	0	0	\$5,199,000
Total	\$3,442,000	0	3,906,000	0	0	0	0	0	0	0	\$7,348,000

<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Public Safety Bonds - Fire (470)	\$3,442,000	0	3,906,000	0	0	0	0	0	0	0	\$7,348,000
Total	\$3,442,000	0	3,906,000	0	0	0	0	0	0	0	\$7,348,000

<u>Operations and Maintenance Impact</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Ongoing Expense	\$0	72,621	72,621	186,847	186,847	186,847	186,847	186,847	186,847	186,847	\$1,453,171
Total	\$0	72,621	72,621	186,847	186,847	186,847	186,847	186,847	186,847	186,847	\$1,453,171



City of Chandler
2017-2026 Capital Improvement Program

Personal Protective Clothing - Second Set	Fire Project # 6FI647
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Carcinogens are found in firefighter personal protective equipment (PPE) and damage from intense heat, steam, or abrasive surfaces diminish the capacity of PPE to maintain personnel safety. The department strives to minimize this risk to all members. This request is to purchase a second set of PPE for all sworn personnel. PPE can become contaminated and/or damaged during any fire, hazardous materials, technical rescue, or extrication related incident. Current practice is to individually inspect PPE after each event as well as send out PPE annually for a thorough inspection, cleaning, and repair. These processes are very time consuming and labor intensive which require PPE be taken out of service if damage or contamination is found. If a PPE garment is taken out of service, this affects the ability of a firefighter to work until functional PPE is secured for the individual. The department utilizes custom sized PPE for all sworn members, which enhances safety during operations, but also increases the difficulty of obtaining and delivering functional PPE to members with damaged or contaminated equipment. Two sets of turnouts would allow proper cleaning and repair of all PPE. This proposal would purchase a second set of PPE and ensure replacement of each set of PPE, for all employees, every ten years. The replacement would be achieved through a five year cycle, allowing each sworn person to operate in a newer set of PPE every five years. The purchase will be split between two fiscal years with the first purchases occurring in Fiscal Year (FY) 2016-17 and FY 2017-18. Sworn personnel will be able to rotate into the second set during annual cleaning, repairs, unforeseen damage, and contamination. This rotation would also ensure compliance recommending PPE replacement at a maximum of 10 years by the 2014 National Fire Protection Association (NFPA) 1852 Standard on Selection, Care, and Maintenance of Firefighter Protective Clothing.

Estimated Total Project Cost: **\$1,922,000** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Other Professional Services	\$466,300	293,300	0	0	353,100	370,700	0	0	0	438,600	\$1,922,000
Total	\$466,300	293,300	0	0	353,100	370,700	0	0	0	438,600	\$1,922,000

<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
General Govt Capital Projects (401)	\$466,300	293,300	0	0	353,100	370,700	0	0	0	438,600	\$1,922,000
Total	\$466,300	293,300	0	0	353,100	370,700	0	0	0	438,600	\$1,922,000



City of Chandler
2017-2026 Capital Improvement Program

Emergency Operations Center Equipment Replacement

Fire Project # 6FI648

The City of Chandler Emergency Operations Center (EOC) was designed in 2008 and built in 2009. Currently, the internal infrastructure supports only analog audio and visual capabilities. This system replacement will encompass new cabling infrastructure, connection hardware, displays, and projectors. These improvements will allow for digital video and voice capabilities making it easier for the City of Chandler EOC to manage emergency incidents as well as connect with the region. This equipment is necessary to maintain the EOC. This project is to upgrade preexisting components within the EOC that are out of date. Life expectancy for these improvements is ten years; current ongoing expenses related to maintenance will remain unchanged.

Estimated Total Project Cost: **\$250,000** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Other Professional Services	\$0	0	250,000	0	0	0	0	0	0	0	\$250,000
Total	\$0	0	250,000	0	0	0	0	0	0	0	\$250,000

<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
General Govt Capital Projects (401)	\$0	0	250,000	0	0	0	0	0	0	0	\$250,000
Total	\$0	0	250,000	0	0	0	0	0	0	0	\$250,000



Police

Chandler is experiencing some of its lowest crime rates in decades. This is due in part to the professionalism of the Chandler Police Department and its relentless endeavor to keep Chandler a safe community.



- Fiscal Strength and Low-Cost Services

CHANDLER CITY

City of Chandler
2017-2026 Capital Improvement Program

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 sworn officers. Primary funding sources are the General Government Capital Projects Fund, General Obligation Bonds, and asset forfeiture revenues.

COMPARISON OF PRIOR 10-YEAR CIP TO ADOPTED CIP

2017-2026 Capital Program (Adopted)	\$ 19,337,713	
2016-2025 Capital Program	\$ 22,004,012	
Difference	\$ (2,666,299)	-12.1%

PROJECT SUMMARIES AND SIGNIFICANT CHANGES

from prior year Capital Improvement Program

6PD607	Radio System Narrow Band Conversion	FY 2017-2026 Total	\$908,922	% Change from Previous CIP	-33%
		FY 2016-2025 Total	\$1,349,012		

This program covers the City's contribution to the Regional Wireless Cooperative. Payments started in Fiscal Year (FY) 2013-14 and the final payment occurs in FY 2016-17.

6PD609	911 Center Console Workstations	FY 2017-2026 Total	\$350,000	% Change from Previous CIP	-51%
		FY 2016-2025 Total	\$710,000		

This project will provide upgrades to the 911 center console workstations in a phased program over four years. FY 2016-17 is the second year of the program.

6PD646	Public Safety Training Facility	FY 2017-2026 Total	\$16,882,000	% Change from Previous CIP	-15%
		FY 2016-2025 Total	\$19,945,000		

This project, paired with a matching project in the Fire, Health & Medical Department Capital Improvement Program, will construct expanded training facilities in the area adjacent to the existing Fire Training Facility on Ocotillo Road. Construction will be in two phases, Phase 1 in FY 2016-17 and Phase 2 in FY 2018-19.



City of Chandler
2017-2026 Capital Improvement Program

6PD647 (New)	Victim Services Area Remodel	FY 2017-2026 Total	\$1,000,000	% Change from Previous CIP	NA
		FY 2016-2025 Total	\$0		

This project is to renovate the old Fire Administration space used by the Victim Services Family Units. Due to the nature of the cases, the space will be redesigned to provide short term services such as forensic exams and consultations with victim advocates and law enforcement in a private, safe, and secure environment.

6PD648 (New)	Security Camera Replacement	FY 2017-2026 Total	\$196,791	% Change from Previous CIP	NA
		FY 2016-2025 Total	\$0		

This project is to replace components of the Police Department's security camera system among its facilities.

City of Chandler
2017-2026 Capital Improvement Program

POLICE COST SUMMARY

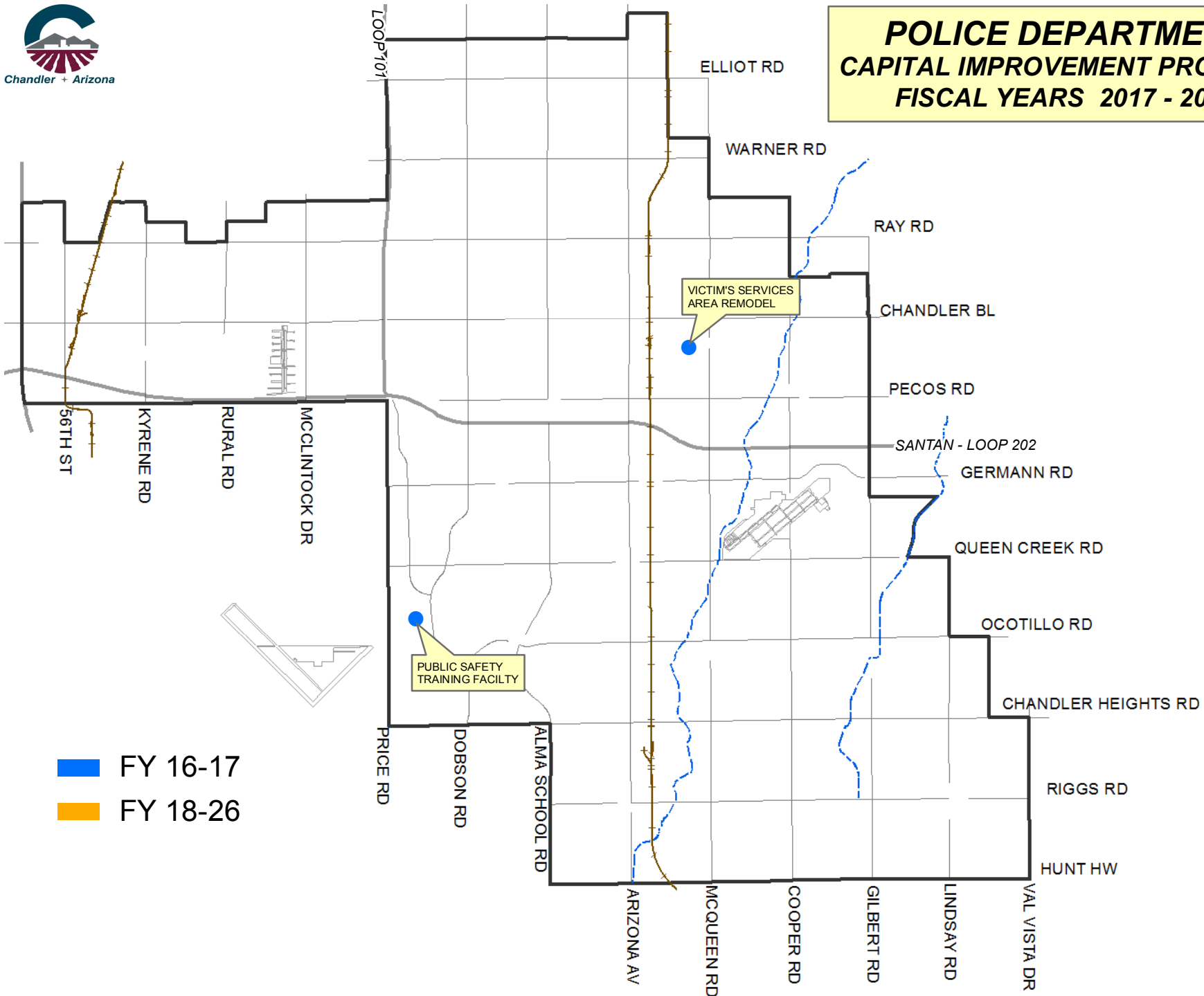
Project Cost by Fiscal Year

Proj #	Project	2016-17	2017-18	2018-19	2019-20	2020-21	2021-2026	10-Year Total
6PD607	Radio System Narrow Band Conversion	\$ 908,922	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 908,922
6PD609	911 Center Console Workstations	175,000	175,000	-	-	-	-	350,000
6PD646	Public Safety Training Facility	9,302,000	-	7,580,000	-	-	-	16,882,000
6PD647	Victim Services Area Remodel	200,000	800,000	-	-	-	-	1,000,000
6PD648	Security Camera Replacement	196,791	-	-	-	-	-	196,791
Total - Police		\$ 10,782,713	\$ 975,000	\$ 7,580,000	\$ -	\$ -	\$ -	\$ 19,337,713

Revenue Sources by Fiscal Year

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-2026	10-Year Total
Police Forfeiture Fund	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 2,000,000
General Government Capital Project Fund	1,480,713	975,000	-	-	-	-	2,455,713
General Obligation Bonds - Police	8,302,000	-	6,580,000	-	-	-	14,882,000
Total - Police	\$ 10,782,713	\$ 975,000	\$ 7,580,000	\$ -	\$ -	\$ -	\$ 19,337,713

POLICE DEPARTMENT CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2017 - 2026





City of Chandler
2017-2026 Capital Improvement Program

Radio System Narrow Band Conversion	Police Project # 6PD607
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The Federal Communications Commission (FCC) had previously mandated that by 2017 all users of 700 and 800 MHz radio frequencies convert to narrow band equipment. In response, the Regional Wireless Cooperative's (RWC) regional plan and funding requirements included infrastructure enhancements that were required both for narrow banding and also for regional interoperability needs. The Police Department's share of the plan is estimated to be \$2.2 million. The FCC has recently made changes to the mandate requirements. The RWC has since met to begin discussions on next steps but no decisions have been made to date. As a result, the payment schedule will not change at this time. The current funding plan is for three equal annual payments that began in Fiscal Year (FY) 2013-14 and will end with one balloon payment in FY 2016-17. The Police Department is responsible for \$908,922 for FY 2016-17 based on our percentage of total radios on the system. This is the fourth and final year of the funding request. The funding shown in the CIP represents the most recent information but is subject to further revisions. At this time, no additional radio operations and maintenance has been determined necessary.

Estimated Total Project Cost: **\$2,229,192** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Equipment	\$908,922	0	0	0	0	0	0	0	0	0	\$908,922
Total	\$908,922	0	0	0	0	0	0	0	0	0	\$908,922

<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
General Govt Capital Projects (401)	\$908,922	0	0	0	0	0	0	0	0	0	\$908,922
Total	\$908,922	0	0	0	0	0	0	0	0	0	\$908,922



City of Chandler
2017-2026 Capital Improvement Program

911 Center Console Workstations

Police Project # 6PD609

This project is to add four additional 911 Center Console Workstations to the Police Communications Section over the next three fiscal years. The additional consoles are necessary for training purposes, to consolidate ancillary monitoring equipment, and to allow for more staffing during high call volume hours. Two consoles were requested in Fiscal Year (FY) 2015-16 for training purposes. This will allow a trainer and trainee to sit in close proximity yet be marginally separated from the work group. The third console is requested in FY 2016-17 and will allow for the centralization of all ancillary responsibilities in dispatch and allow for the absorption of future technology monitoring requirements. This includes spy alarms, camera alarms, internal PD alarms, tracking devices, and the main switchboard. The fourth console is requested in FY 2017-18 to allow for appropriate scheduling of staff. The current 12 consoles limit the number of staff that can be scheduled to work at the same time. Call volume and radio traffic data dictates when dispatchers should be scheduled. Current staffing requirements occasionally exceed the number of workstations available. Workstation shortages will increase as trainees are released from training and the Communications Section is fully staffed.

Estimated Total Project Cost: **\$710,000** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Equipment	\$175,000	175,000	0	0	0	0	0	0	0	0	\$350,000
Total	\$175,000	175,000	0	0	0	0	0	0	0	0	\$350,000

<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
General Govt Capital Projects (401)	\$175,000	175,000	0	0	0	0	0	0	0	0	\$350,000
Total	\$175,000	175,000	0	0	0	0	0	0	0	0	\$350,000

<u>Operations and Maintenance Impact</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Ongoing Expense	\$2,560	5,120	5,120	5,120	5,120	5,120	5,120	5,120	5,120	5,120	\$48,640
Total	\$2,560	5,120	5,120	5,120	5,120	5,120	5,120	5,120	5,120	5,120	\$48,640



City of Chandler
2017-2026 Capital Improvement Program

Public Safety Training Facility

Police Project # 6PD646

This request is for construction of a Public Safety Training Facility adjacent to the existing Fire, Health & Medical Training Facility at 3550 S. Dobson Road on a parcel donated to the City by Intel Corporation. The facility will be used by the Police and Fire, Health & Medical Departments. Phase 1 is planned for Fiscal Year (FY) 2016-17 and includes an administrative/academic building, classrooms, and shared auditorium. Phase 2 is planned for FY 2018-19 and includes a firing range building and a building for large vehicles.

Police and Fire, Health & Medical personnel require ongoing training that requires classrooms and space for practical scenarios. Combining facilities allows for joint training capabilities, sharing of training resources, and reduced overall expenses. Future phases, such as a tactical village, are anticipated and will be explored once the design is completed and funding sources are identified. Proceeds from the sale of land previously purchased for a driver training facility will be used to help fund this project. With the exception of a driver training course for the Police Department, this facility will expand the Fire, Health & Medical Training facilities and accommodate both departments' training needs.

Estimated Total Project Cost: **\$18,512,931** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Staff Charges	\$63,000	0	57,000	0	0	0	0	0	0	0	\$120,000
Municipal Arts	\$143,000	0	130,000	0	0	0	0	0	0	0	\$273,000
Fees	\$263,000	0	253,000	0	0	0	0	0	0	0	\$516,000
Equipment	\$1,449,000	0	431,000	0	0	0	0	0	0	0	\$1,880,000
Contingency	\$559,000	0	508,000	0	0	0	0	0	0	0	\$1,067,000
Construction Mgmt	\$621,000	0	564,000	0	0	0	0	0	0	0	\$1,185,000
Construction	\$6,204,000	0	5,637,000	0	0	0	0	0	0	0	\$11,841,000
Total	\$9,302,000	0	7,580,000	0	0	0	0	0	0	0	\$16,882,000

<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Police Forfeiture (202)	\$1,000,000	0	1,000,000	0	0	0	0	0	0	0	\$2,000,000
Public Safety Bonds - Police (460)	\$8,302,000	0	6,580,000	0	0	0	0	0	0	0	\$14,882,000
Total	\$9,302,000	0	7,580,000	0	0	0	0	0	0	0	\$16,882,000



City of Chandler
2017-2026 Capital Improvement Program

Public Safety Training Facility (continued)								Police	Project # 6PD646		
<u>Operations and Maintenance Impact</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Ongoing Expense	\$0	226,769	226,769	438,903	438,903	438,903	438,903	438,903	438,903	438,903	\$3,525,859
Total	\$0	226,769	226,769	438,903	438,903	438,903	438,903	438,903	438,903	438,903	\$3,525,859



City of Chandler
2017-2026 Capital Improvement Program

Victim Services Area Remodel

Police Project # 6PD647

When Fire Administration moved in to their new facility in 2009, the Police Department's Victim Services and Family Crimes Units moved in to the vacated offices without remodeling the space. The nature of the cases handled by these units requires a level of privacy and sound insulation between spaces that currently does not exist. A renovation to this area would improve the working environment and separate public access from staff workspaces. The space would be redesigned to provide victims of interpersonal crimes short term services, such as forensic exams and consultation with victim advocates, and law enforcement in a private, safe, and secure environment. This will help expedite and consolidate the services provided to victims, which in turn aids the investigative process, reduces the victims' trauma and stress, and aids in their recovery. Domestic Violence Prevention Funds will provide \$200,000 of the overall funding.

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

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Design	\$200,000	0	0	0	0	0	0	0	0	0	\$200,000
Construction	\$0	800,000	0	0	0	0	0	0	0	0	\$800,000
Total	\$200,000	800,000	0	0	0	0	0	0	0	0	\$1,000,000

<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
General Govt Capital Projects (401)	\$200,000	800,000	0	0	0	0	0	0	0	0	\$1,000,000
Total	\$200,000	800,000	0	0	0	0	0	0	0	0	\$1,000,000



City of Chandler
2017-2026 Capital Improvement Program

Security Camera Replacement

Police Project # 6PD648

This project is to replace components of the Police Department's security camera system among its facilities. The current system is 17 years old and composed of different generations of equipment. Many system components are outdated analog low-definition technology and are failing, resulting in poor image quality and limited coverage of the facilities. The new generation of cameras, network systems, recording devices, and storage formats will be uniformly consistent and be based on digital technology. Higher image resolution and improved clarity will be gained as well as more effective area coverage by the new cameras and system.

Estimated Total Project Cost: **\$196,791** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Equipment	\$196,791	0	0	0	0	0	0	0	0	0	\$196,791
Total	\$196,791	0	0	0	0	0	0	0	0	0	\$196,791

<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
General Govt Capital Projects (401)	\$196,791	0	0	0	0	0	0	0	0	0	\$196,791
Total	\$196,791	0	0	0	0	0	0	0	0	0	\$196,791

<u>Operations and Maintenance Impact</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Ongoing Expense	\$20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	\$200,000
Total	\$20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	\$200,000

Water



As we continue to grow, so too does the need for expanded infrastructure to deliver safe water while maintaining sewer and stormwater systems. Chandler is undertaking some significant projects in the coming years to ensure citizen needs are met.

• Fiscal Strength and

Low-Cost Services

CHANDLER CITY

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. The primary funding sources are Bonds, System Development Fees, and the Water Operating Fund.

COMPARISON OF PRIOR 10-YEAR CIP TO ADOPTED CIP

2017-2026 Capital Program (Adopted)	\$ 203,634,059	
2016-2025 Capital Program	\$ 213,068,559	
Difference	\$ (9,434,500)	-4.4%

PROJECT SUMMARIES AND SIGNIFICANT CHANGES from prior year Capital Improvement Program

6WA023	Main Replacements	FY 2017-2026 Total	\$25,050,000	% Change from Previous CIP	43%
		FY 2016-2025 Total	\$17,490,000		

The project provides funding to replace aging water mains in various areas of the City. Many transmission mains are over 30 years old.

6WA029	Water Master Plan Update	FY 2017-2026 Total	\$600,000	% Change from Previous CIP	100%
		FY 2016-2025 Total	\$300,000		

This project will fund the update of the City's Water Master Plan. This project includes two updates; one in FY 2020-21 and the other in FY 2025-26.

6WA034	Well Construction/Rehabilitation	FY 2017-2026 Total	\$28,212,000	% Change from Previous CIP	15%
		FY 2016-2025 Total	\$24,462,000		

This project provides funding to construct new wells or rehabilitate old wells, as appropriate, to maintain the City's desired production of 74.5 million gallons per day production.

6WA110	Water System Upgrades with Street Projects	FY 2017-2026 Total	\$4,017,000	% Change from Previous CIP	-21%
		FY 2016-2025 Total	\$5,061,500		

This project provides funding to make major water infrastructure upgrades in conjunction with arterial street and intersection construction projects. 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.



City of Chandler
2017-2026 Capital Improvement Program

6WA210	Water Treatment Plant Improvements	FY 2017-2026 Total	\$22,300,000	% Change from Previous CIP	30%
		FY 2016-2025 Total	\$17,100,000		

This project establishes funding for improvements to existing water treatment plants to keep the infrastructure running properly.

6WA230	Water Production Facility Improvements	FY 2017-2026 Total	\$22,240,000	% Change from Previous CIP	8%
		FY 2016-2025 Total	\$20,640,000		

This project updates aging booster and reservoir sites to better operate with the City's pressure zone changes.

6WA334	Joint Water Treatment Plant	FY 2017-2026 Total	\$39,755,059	% Change from Previous CIP	3%
		FY 2016-2025 Total	\$38,755,059		

This project provides funding for the City's cost share of the planned expansion of the San Tan Vista facility in Gilbert.

6WA640	Well Remediation - Arsenic Systems	FY 2017-2026 Total	\$5,460,000	% Change from Previous CIP	2000%
		FY 2016-2025 Total	\$260,000		

This project will rehabilitate arsenic treatment systems that were installed in 2006.

6WA672	Water Purchases	FY 2017-2026 Total	\$56,000,000	% Change from Previous CIP	-34%
		FY 2016-2025 Total	\$85,000,000		

This project provides funding for possible water purchases.

City of Chandler
2017-2026 Capital Improvement Program

WATER COST SUMMARY

Project Cost by Fiscal Year

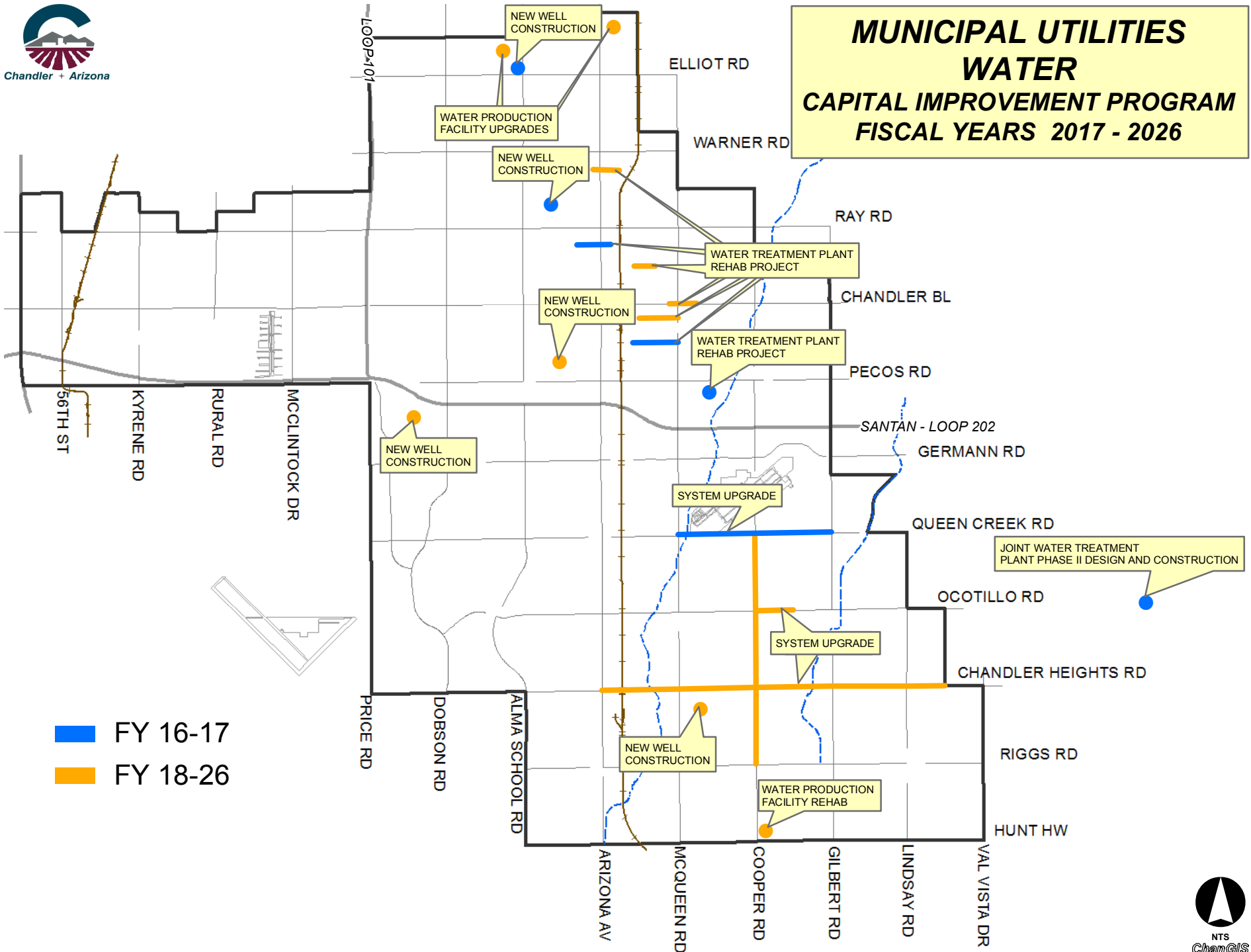
Proj #	Project	2016-17	2017-18	2018-19	2019-20	2020-21	2021-2026	10-Year Total
6WA023	Main Replacements	\$ 2,100,000	\$ 1,260,000	\$ 3,100,000	\$ 1,260,000	\$ 9,090,000	\$ 8,240,000	\$ 25,050,000
6WA029	Water Master Plan Update	-	-	-	-	300,000	300,000	600,000
6WA034	Well Construction/Rehabilitation	1,682,000	3,390,000	210,000	2,220,000	7,010,000	13,700,000	28,212,000
6WA110	Water System Upgrades with Street Projects	800,000	1,822,000	925,000	-	-	470,000	4,017,000
6WA210	Water Treatment Plant Improvements	1,210,000	6,010,000	1,010,000	2,010,000	6,010,000	6,050,000	22,300,000
6WA230	Water Production Facility Improvements	500,000	2,770,000	2,610,000	500,000	5,700,000	10,160,000	22,240,000
6WA334	Joint Water Treatment Plant	37,755,059	-	-	-	1,000,000	1,000,000	39,755,059
6WA640	Well Remediation - Arsenic Systems	260,000	-	-	300,000	4,300,000	600,000	5,460,000
6WA672	Water Purchases	5,000,000	5,000,000	5,000,000	16,000,000	-	25,000,000	56,000,000
Total - Water		\$ 49,307,059	\$ 20,252,000	\$ 12,855,000	\$ 22,290,000	\$ 33,410,000	\$ 65,520,000	\$ 203,634,059

Revenue Sources by Fiscal Year

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-2026	10-Year Total
Water Bonds	\$ 4,610,000	\$ 11,862,000	\$ 7,855,000	\$ 3,770,000	\$ 25,100,000	\$ 63,620,000	\$ 116,817,000
Water System Dev Fees*	44,437,059	8,390,000	5,000,000	18,220,000	8,310,000	1,300,000	85,657,059
Water Operating Fund	260,000	-	-	300,000	-	600,000	1,160,000
Total - Water	\$ 49,307,059	\$ 20,252,000	\$ 12,855,000	\$ 22,290,000	\$ 33,410,000	\$ 65,520,000	\$ 203,634,059

* 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 2017 - 2026





City of Chandler
2017-2026 Capital Improvement Program

Main Replacements

Water Project # 6WA023

Water mains and valves in various areas of the City are old and deteriorating, resulting in water main breaks and interrupted water service. This program will fund replacement of aging water mains that are susceptible to main breaks and water valves that have been identified as broken or inoperable. Benefits of a systematic water main and valve replacement program include improved system reliability, reduced impact to customers by isolating smaller sections of water mains during water emergencies, reduced liability due to water damage, and improved operational flexibility.

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

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Staff Charges	\$20,000	10,000	20,000	10,000	20,000	10,000	20,000	0	20,000	10,000	\$140,000
Design	\$160,000	0	300,000	0	600,000	0	300,000	0	300,000	0	\$1,660,000
Contingency	\$160,000	0	300,000	0	600,000	0	300,000	0	300,000	0	\$1,660,000
Construction Mgmt	\$160,000	0	300,000	0	600,000	0	300,000	0	300,000	0	\$1,660,000
Construction	\$1,600,000	1,250,000	2,180,000	1,250,000	7,270,000	1,250,000	2,180,000	250,000	2,200,000	500,000	\$19,930,000
Total	\$2,100,000	1,260,000	3,100,000	1,260,000	9,090,000	1,260,000	3,100,000	250,000	3,120,000	510,000	\$25,050,000

<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Water Bonds (601)	\$2,100,000	1,260,000	3,100,000	1,260,000	9,090,000	1,260,000	3,100,000	250,000	3,120,000	510,000	\$25,050,000
Total	\$2,100,000	1,260,000	3,100,000	1,260,000	9,090,000	1,260,000	3,100,000	250,000	3,120,000	510,000	\$25,050,000



City of Chandler
2017-2026 Capital Improvement Program

Water Master Plan Update	Water Project # 6WA029
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The City's Water, Wastewater, and Reclaimed Water Master Plans are updated every five years. It is important to update the Master Plans on a regular basis to keep pace with the City's growth and changing regulations. Work completed during the Master Planning process includes coordination with the City's General Plan to review development projections, forecast future water demands, wastewater treatment requirements, and long range capital planning.

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

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Study	\$0	0	0	0	300,000	0	0	0	0	300,000	\$600,000
Total	\$0	0	0	0	300,000	0	0	0	0	300,000	\$600,000

<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Water System Dev Fee (603)	\$0	0	0	0	300,000	0	0	0	0	300,000	\$600,000
Total	\$0	0	0	0	300,000	0	0	0	0	300,000	\$600,000



City of Chandler
2017-2026 Capital Improvement Program

Well Construction/Rehabilitation

Water Project # 6WA034

The Water Master Plan recommends a 74 million gallons per day (MGD) build out capacity for groundwater wells. As the City's groundwater wells age, it is projected that production from these wells will decrease by up to three percent annually. To maintain the recommended 74 MGD capacity, a new well or rehabilitation of an existing well will be completed to increase capacity to the 74 MGD goal and keep pace with production losses. 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.

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

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Staff Charges	\$10,000	10,000	0	10,000	10,000	10,000	0	10,000	10,000	10,000	\$80,000
Design	\$130,000	260,000	0	170,000	300,000	30,000	0	330,000	270,000	270,000	\$1,760,000
Contingency	\$130,000	260,000	0	170,000	300,000	30,000	0	330,000	270,000	270,000	\$1,760,000
Construction Mgmt	\$130,000	260,000	0	170,000	300,000	30,000	0	330,000	270,000	270,000	\$1,760,000
Construction	\$1,282,000	2,600,000	210,000	1,700,000	6,100,000	1,990,000	290,000	3,300,000	2,690,000	2,690,000	\$22,852,000
Total	\$1,682,000	3,390,000	210,000	2,220,000	7,010,000	2,090,000	290,000	4,300,000	3,510,000	3,510,000	\$28,212,000

<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Water Bonds (601)	\$0	0	210,000	0	0	2,090,000	290,000	4,300,000	3,510,000	3,510,000	\$13,910,000
Water System Dev Fee (603)	\$1,682,000	3,390,000	0	2,220,000	7,010,000	0	0	0	0	0	\$14,302,000
Total	\$1,682,000	3,390,000	210,000	2,220,000	7,010,000	2,090,000	290,000	4,300,000	3,510,000	3,510,000	\$28,212,000



City of Chandler
2017-2026 Capital Improvement Program

Water System Upgrades with Street Projects

Water Project # 6WA110

Street overlay, reconstruction, and intersection improvement projects provide an opportunity to complete needed repairs and upgrades to the water distribution system without the expense of repairing existing pavement. This project reduces the potential for broken or failed water lines and the impact on recently improved roadways. Existing water lines 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.

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Staff Charges	\$10,000	10,000	10,000	0	0	5,000	5,000	0	5,000	5,000	\$50,000
Design	\$25,000	40,000	25,000	0	0	5,000	5,000	0	5,000	20,000	\$125,000
Construction	\$765,000	1,772,000	890,000	0	0	95,000	45,000	0	45,000	230,000	\$3,842,000
Total	\$800,000	1,822,000	925,000	0	0	105,000	55,000	0	55,000	255,000	\$4,017,000

<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Water Bonds (601)	\$800,000	1,822,000	925,000	0	0	105,000	55,000	0	55,000	255,000	\$4,017,000
Total	\$800,000	1,822,000	925,000	0	0	105,000	55,000	0	55,000	255,000	\$4,017,000



City of Chandler
2017-2026 Capital Improvement Program

Water Treatment Plant Improvements

Water Project # 6WA210

The Pecos Surface Water Treatment Plant started operations in 1986. A recent assessment of the facility resulted in recommendations for future rehabilitation projects. This program will fund projects to rehabilitate plant facilities and equipment as necessary to maintain treatment reliability, capacity, and regulatory compliance. 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.

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

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Staff Charges	\$10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	\$100,000
Construction	\$1,200,000	6,000,000	1,000,000	2,000,000	6,000,000	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	\$22,200,000
Total	\$1,210,000	6,010,000	1,010,000	2,010,000	6,010,000	2,010,000	1,010,000	1,010,000	1,010,000	1,010,000	\$22,300,000

<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Water Bonds (601)	\$1,210,000	6,010,000	1,010,000	2,010,000	6,010,000	2,010,000	1,010,000	1,010,000	1,010,000	1,010,000	\$22,300,000
Total	\$1,210,000	6,010,000	1,010,000	2,010,000	6,010,000	2,010,000	1,010,000	1,010,000	1,010,000	1,010,000	\$22,300,000



City of Chandler
2017-2026 Capital Improvement Program

Water Production Facility Improvements

Water Project # 6WA230

The 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. 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 stabilize the water distribution system operating pressure. 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.

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

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Staff Charges	\$0	10,000	10,000	0	10,000	0	10,000	10,000	10,000	10,000	\$70,000
Design	\$0	230,000	200,000	0	80,000	0	200,000	140,000	200,000	200,000	\$1,250,000
Contingency	\$0	0	200,000	0	0	0	200,000	140,000	200,000	200,000	\$940,000
Construction Mgmt	\$0	230,000	200,000	0	80,000	0	200,000	140,000	200,000	200,000	\$1,250,000
Construction	\$500,000	2,300,000	2,000,000	500,000	5,530,000	500,000	2,000,000	1,400,000	2,000,000	2,000,000	\$18,730,000
Total	\$500,000	2,770,000	2,610,000	500,000	5,700,000	500,000	2,610,000	1,830,000	2,610,000	2,610,000	\$22,240,000

<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Water Bonds (601)	\$500,000	2,770,000	2,610,000	500,000	5,700,000	500,000	2,610,000	1,830,000	2,610,000	2,610,000	\$22,240,000
Total	\$500,000	2,770,000	2,610,000	500,000	5,700,000	500,000	2,610,000	1,830,000	2,610,000	2,610,000	\$22,240,000



City of Chandler
2017-2026 Capital Improvement Program

Joint Water Treatment Plant

Water Project # 6WA334

The City of Chandler and Town of Gilbert will continue their partnership in a 48 million gallon per day (MGD) water treatment facility. In Fiscal Year (FY) 2009-10, the 24 MGD joint water treatment facility was completed and Chandler received its 12 MGD share of production. Phase II will add an additional 24 MGD and is currently in design with construction beginning in FY 2016-17. Chandler will add another 12 MGD in water production capacity, for a total Chandler capacity of 24 MGD. 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.

Estimated Total Project Cost: **\$128,561,431** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Payment to Others	\$37,755,059	0	0	0	1,000,000	0	0	0	0	1,000,000	\$39,755,059
Total	\$37,755,059	0	0	0	1,000,000	0	0	0	0	1,000,000	\$39,755,059

<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Water System Dev Fee (603)	\$37,755,059	0	0	0	1,000,000	0	0	0	0	1,000,000	\$39,755,059
Total	\$37,755,059	0	0	0	1,000,000	0	0	0	0	1,000,000	\$39,755,059

<u>Operations and Maintenance Impact</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Ongoing Expense	\$0	0	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	\$9,600,000
Total	\$0	0	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	\$9,600,000



City of Chandler
2017-2026 Capital Improvement Program

Well Remediation - Arsenic Systems

Water Project # 6WA640

A number of existing wells were retrofitted with arsenic treatment systems in 2006. These treatment systems are now in need of media replacement or rehabilitation to repair hatches and coat the internal surfaces of the media vessels. Other wells may be rehabilitated or blended as needed if they are found to be near the Environmental Protection Agency (EPA) arsenic limit.

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

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Staff Charges	\$10,000	0	0	10,000	20,000	0	10,000	0	0	10,000	\$60,000
Design	\$25,000	0	0	25,000	40,000	0	25,000	0	0	25,000	\$140,000
Contingency	\$25,000	0	0	25,000	40,000	0	25,000	0	0	25,000	\$140,000
Construction Mgmt	\$25,000	0	0	25,000	40,000	0	25,000	0	0	25,000	\$140,000
Construction	\$175,000	0	0	215,000	4,160,000	0	215,000	0	0	215,000	\$4,980,000
Total	\$260,000	0	0	300,000	4,300,000	0	300,000	0	0	300,000	\$5,460,000

<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Water Bonds (601)	\$0	0	0	0	4,300,000	0	0	0	0	0	\$4,300,000
Water Operating (605)	\$260,000	0	0	300,000	0	0	300,000	0	0	300,000	\$1,160,000
Total	\$260,000	0	0	300,000	4,300,000	0	300,000	0	0	300,000	\$5,460,000



City of Chandler
2017-2026 Capital Improvement Program

Water Purchases

Water Project # 6WA672

To assist the City in maintaining its assured water supply, the City needs to purchase additional renewable surface water supplies from willing sellers. In addition to water purchases needed for new growth and development, additional water needs to be purchased for use by existing users during droughts. The City derives almost all of its potable water supplies from either the Colorado River or the Salt and Verde Rivers. These rivers are subject to periodic droughts and during these droughts Chandler's water supply will be reduced. To meet potable water supply needs during droughts and to stay in compliance with the State's Assured Water Supply rules, Chandler needs to purchase additional water. This water will be delivered to its surface water treatment plants, or be stored underground and recovered through its wells during periods of low surface water supplies.

Estimated Total Project Cost: **\$61,000,000** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Payment to Others	\$5,000,000	5,000,000	5,000,000	16,000,000	0	0	0	0	0	25,000,000	\$56,000,000
Total	\$5,000,000	5,000,000	5,000,000	16,000,000	0	0	0	0	0	25,000,000	\$56,000,000

<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Water Bonds (601)	\$0	0	0	0	0	0	0	0	0	25,000,000	\$25,000,000
Water System Dev Fee (603)	\$5,000,000	5,000,000	5,000,000	16,000,000	0	0	0	0	0	0	\$31,000,000
Total	\$5,000,000	5,000,000	5,000,000	16,000,000	0	0	0	0	0	25,000,000	\$56,000,000





Wastewater

Chandler continues to emerge from the Great Recession, developing a sustainable employment base and dynamic business environment. Mixed with some of the lowest costs for municipal services in the Valley, we continue to move in a very positive direction.

• Fiscal Strength and

Low-Cost Services

CHANDLER CITY

MUNICIPAL UTILITIES – WASTEWATER CAPITAL PROGRAM OVERVIEW

The Wastewater Capital Improvement Program encompasses improvements to the City's wastewater infrastructure, including 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 PRIOR 10-YEAR CIP TO ADOPTED CIP

2017-2026 Capital Program (Adopted)	\$	399,447,000	
2016-2025 Capital Program	\$	479,849,128	
Difference	\$	(80,402,128)	-16.8%

PROJECT SUMMARIES AND SIGNIFICANT CHANGES *from prior year Capital Improvement Program*

6WW021	Wastewater Master Plan Update	FY 2017-2026 Total	\$1,200,000	% Change from Previous CIP	100%
		FY 2016-2025 Total	\$600,000		

This project will provide funding for an update to the Wastewater Master Plan. This project includes two updates; one in FY 2020-21 and the other in FY 2025-26.

6WW189	Effluent Reuse - Storage & Recovery Wells	FY 2017-2026 Total	\$23,820,000	% Change from Previous CIP	9%
		FY 2016-2025 Total	\$21,920,000		

This project will continue the funding to construct and maintain storage and recovery wells for the effluent reuse system.

6WW192	Effluent Reuse - Transmission Mains	FY 2017-2026 Total	\$2,355,000	% Change from Previous CIP	0%
		FY 2016-2025 Total	\$2,355,000		

This project will construct transmission mains for the effluent reuse system.

6WW196	Collection System Facility Improvements	FY 2017-2026 Total	\$4,350,000	% Change from Previous CIP	1%
		FY 2016-2025 Total	\$4,325,000		

This project will provide funding to maintain the wastewater collection system and other various improvements, such as odor control.

6WW266	Sewer Assessment and Rehabilitation	FY 2017-2026 Total	\$37,050,000	% Change from Previous CIP	85%
		FY 2016-2025 Total	\$20,000,000		

This project provides funding for the ongoing assessment and rehabilitation of the sewer system.



City of Chandler
2017-2026 Capital Improvement Program

6WW332	Wastewater System Upgrades with Street Projects	FY 2017-2026 Total	\$3,455,000	% Change from Previous CIP	-10%
		FY 2016-2025 Total	\$3,837,000		

The project provides funding for improvements to the wastewater system in conjunction with arterial street and intersection improvements.

6WW621	Water Reclamation Facility Improvements	FY 2017-2026 Total	\$15,600,000	% Change from Previous CIP	3%
		FY 2016-2025 Total	\$15,100,000		

This project will provide funding for major improvements to the reclaimed water facilities.

6WW641	Lone Butte Wastewater Facility Replacement	FY 2017-2026 Total	\$170,960,000	% Change from Previous CIP	6%
		FY 2016-2025 Total	\$160,920,000		

This project provides funding for construction of a new wastewater facility, if necessary, to replace the Lone Butte facility. The need to replace this facility will be evaluated on a continuing basis to determine the best option.

6WW661	Ocotillo Water Reclamation Facility Expansion	FY 2017-2026 Total	\$135,517,000	% Change from Previous CIP	-45%
		FY 2016-2025 Total	\$245,282,128		

This project is required to accommodate normal expected growth as the City approaches maximum system capacity. Funding is for a future expansion of the facility currently under construction.

6WW681	Ocotillo Brine Reduction Facility Improvements	FY 2017-2026 Total	\$5,000,000	% Change from Previous CIP	0%
		FY 2016-2025 Total	\$5,000,000		

This project provides funding for capital improvements and repairs to the Ocotillo Brine Reduction Facility. All costs are reimbursed by Intel Corporation.

City of Chandler
2017-2026 Capital Improvement Program

WASTEWATER COST SUMMARY

Project Cost by Fiscal Year

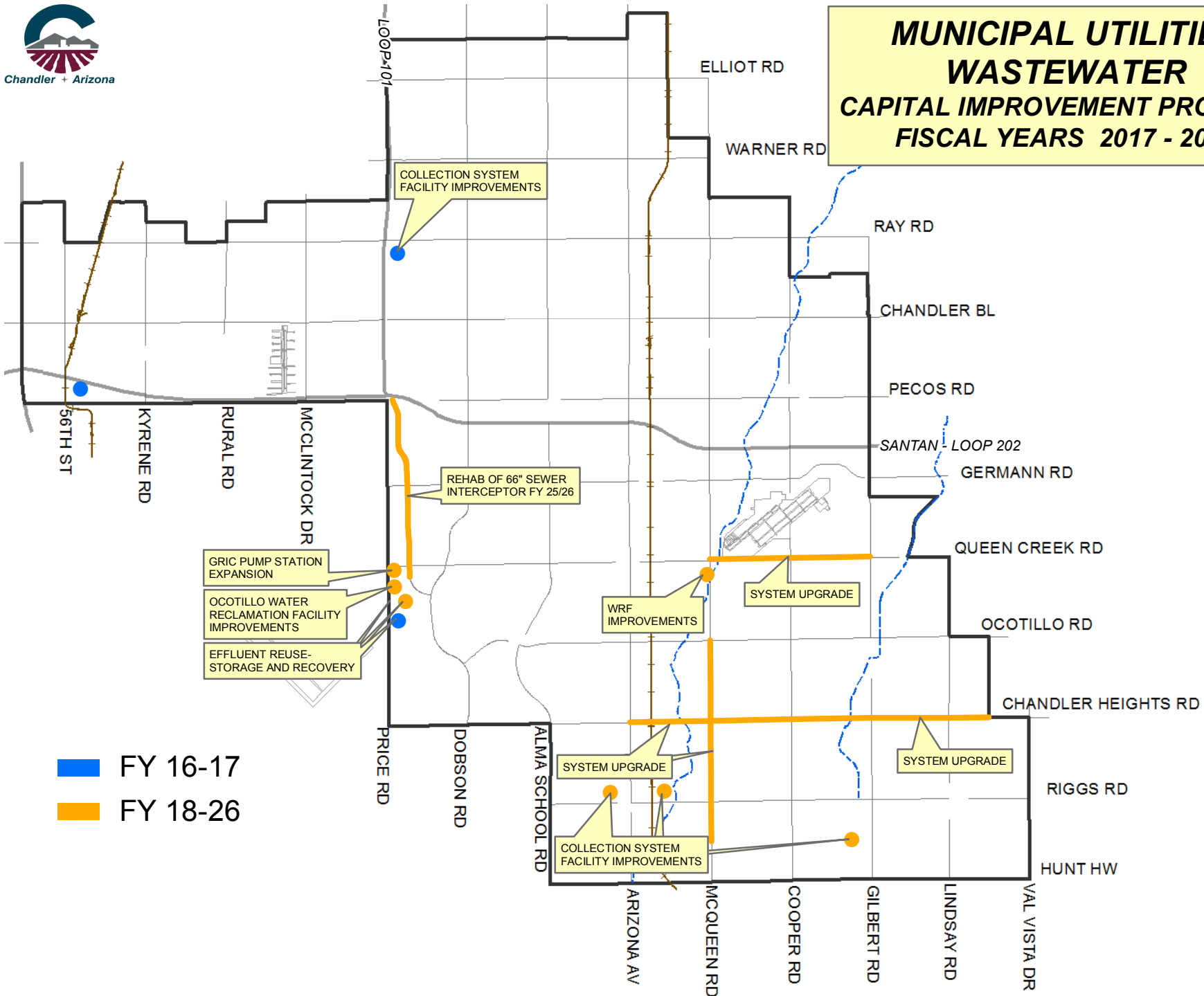
Proj #	Project	2016-17	2017-18	2018-19	2019-20	2020-21	2021-2026	10-Year Total
6WW021	Wastewater Master Plan Update	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000	\$ 1,200,000
6WW189	Effluent Reuse - Storage & Recovery Wells	6,780,000	910,000	-	1,570,000	2,510,000	12,050,000	23,820,000
6WW192	Effluent Reuse - Transmission Mains	-	2,355,000	-	-	-	-	2,355,000
6WW196	Collection System Facility Improvements	530,000	335,000	530,000	335,000	530,000	2,090,000	4,350,000
6WW266	Sewer Assessment and Rehabilitation	1,960,000	1,960,000	1,960,000	1,960,000	1,960,000	27,250,000	37,050,000
6WW332	Wastewater System Upgrades with Street Projects	700,000	1,630,000	-	-	-	1,125,000	3,455,000
6WW621	Water Reclamation Facility Improvements	1,510,000	1,510,000	1,510,000	1,510,000	1,510,000	8,050,000	15,600,000
6WW641	Lone Butte Wastewater Facility Replacement	-	-	-	-	-	170,960,000	170,960,000
6WW661	Ocotillo Water Reclamation Facility Expansion	-	-	9,507,000	-	126,010,000	-	135,517,000
6WW681	Ocotillo Brine Reduction Facility Improvements	500,000	500,000	500,000	500,000	500,000	2,500,000	5,000,000
6ST713	SharePoint Project Management Tool	140,000	-	-	-	-	-	140,000
Total - Wastewater		\$ 12,120,000	\$ 9,200,000	\$ 14,007,000	\$ 5,875,000	\$ 133,620,000	\$ 224,625,000	\$ 399,447,000

Revenue Sources by Fiscal Year

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-2026	10-Year Total
Reclaimed Water System Dev Fees*	\$ 5,281,105	\$ 2,355,000	\$ -	\$ -	\$ 2,510,000	\$ 10,040,000	\$ 20,186,105
Wastewater Bonds	6,198,895	6,345,000	4,000,000	5,375,000	4,000,000	40,525,000	66,443,895
Wastewater System Dev Fees*	-	-	9,507,000	-	126,610,000	171,560,000	307,677,000
Wastewater Operating Fund	140,000	-	-	-	-	-	140,000
Wastewater Industrial Process Treatment Process Fund	500,000	500,000	500,000	500,000	500,000	2,500,000	5,000,000
Total - Wastewater	\$ 12,120,000	\$ 9,200,000	\$ 14,007,000	\$ 5,875,000	\$ 133,620,000	\$ 224,625,000	\$ 399,447,000

* 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 2017 - 2026





City of Chandler
2017-2026 Capital Improvement Program

Wastewater Master Plan Update

Wastewater Project # 6WW021

The City's Water, Wastewater, and Reclaimed Water Master Plans are updated every five years. It is important to update the Master Plans on a regular basis to keep pace with the City's growth and changing regulations. Work completed during the Master Planning process includes coordination with the City's General Plan to review development projections, forecasting future water demands, wastewater treatment requirements, and long range capital planning.

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

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Study	\$0	0	0	0	600,000	0	0	0	0	600,000	\$1,200,000
Total	\$0	0	0	0	600,000	0	0	0	0	600,000	\$1,200,000

<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Wastewater System Dev Fees (614)	\$0	0	0	0	600,000	0	0	0	0	600,000	\$1,200,000
Total	\$0	0	0	0	600,000	0	0	0	0	600,000	\$1,200,000



City of Chandler
2017-2026 Capital Improvement Program

Effluent Reuse - Storage & Recovery Wells

Wastewater Project # 6WW189

Due to industrial growth, Aquifer Storage and Recovery (ASR) Wells are required to support the effluent distribution system. Through these wells, effluent (reclaimed water) is stored underground in the upper aquifer during wet cycles when irrigation demands for turf/landscaped areas are low. When irrigation needs are high, the wells then recover the stored effluent for reuse. The ASR wells have the ability to inject water into the aquifer, then reverse 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. 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.

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

Category:	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Staff Charges	\$20,000	0	0	10,000	10,000	10,000	10,000	0	10,000	20,000	\$90,000
Design	\$520,000	0	0	120,000	190,000	190,000	190,000	0	190,000	340,000	\$1,740,000
Contingency	\$520,000	0	0	120,000	190,000	190,000	190,000	0	190,000	340,000	\$1,740,000
Construction Mgmt	\$520,000	0	0	120,000	190,000	190,000	190,000	0	190,000	340,000	\$1,740,000
Construction	\$5,200,000	910,000	0	1,200,000	1,930,000	1,930,000	1,930,000	0	1,930,000	3,480,000	\$18,510,000
Total	\$6,780,000	910,000	0	1,570,000	2,510,000	2,510,000	2,510,000	0	2,510,000	4,520,000	\$23,820,000

Funding Source	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Reclaimed Water Sys Dev Fees (610)	\$5,281,105	0	0	0	2,510,000	2,510,000	2,510,000	0	2,510,000	2,510,000	\$17,831,105
Wastewater Bonds (611)	\$1,498,895	910,000	0	1,570,000	0	0	0	0	0	2,010,000	\$5,988,895
Total	\$6,780,000	910,000	0	1,570,000	2,510,000	2,510,000	2,510,000	0	2,510,000	4,520,000	\$23,820,000

Operations and Maintenance Impact	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Salary & Benefit	\$0	100,953	106,001	111,301	116,866	122,709	128,845	135,287	142,052	149,154	\$1,113,169
Ongoing Expense	\$0	100,000	150,000	150,000	150,000	175,000	175,000	175,000	175,000	175,000	\$1,425,000
Total	\$0	200,953	256,001	261,301	266,866	297,709	303,845	310,287	317,052	324,154	\$2,538,168



City of Chandler
2017-2026 Capital Improvement Program

Effluent Reuse - Storage & Recovery Wells (continued)							Wastewater	Project # 6WW189		
<u>FTE</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>
Total	0	1	1	1	1	1	1	1	1	1



City of Chandler
2017-2026 Capital Improvement Program

Effluent Reuse - Transmission Mains

Wastewater Project # 6WW192

The Reclaimed Water Master Plan identifies reuse of effluent 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 provides funding to build and maintain pipe and pump station infrastructure supporting the effluent water distribution system.

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

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Staff Charges	\$0	15,000	0	0	0	0	0	0	0	0	\$15,000
Design	\$0	180,000	0	0	0	0	0	0	0	0	\$180,000
Contingency	\$0	180,000	0	0	0	0	0	0	0	0	\$180,000
Construction Mgmt	\$0	180,000	0	0	0	0	0	0	0	0	\$180,000
Construction	\$0	1,800,000	0	0	0	0	0	0	0	0	\$1,800,000
Total	\$0	2,355,000	0	0	0	0	0	0	0	0	\$2,355,000

<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Reclaimed Water Sys Dev Fees (610)	\$0	2,355,000	0	0	0	0	0	0	0	0	\$2,355,000
Total	\$0	2,355,000	0	0	0	0	0	0	0	0	\$2,355,000



City of Chandler
2017-2026 Capital Improvement Program

Collection System Facility Improvements

Wastewater Project # 6WW196

Existing water reclamation facilities, wastewater lift stations, and reclaimed water delivery systems have been in operation for many years. These facilities require repair, rehabilitation, and/or replacement as they age. Other upgrades are necessary to reduce odors associated with wastewater collection and treatment as residential developments are built near the facilities. Upgrades will improve collection system facilities and pumping systems to maintain current regulatory compliance. 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.

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

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Staff Charges	\$10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	\$100,000
Design	\$40,000	25,000	40,000	25,000	40,000	25,000	40,000	25,000	40,000	15,000	\$315,000
Contingency	\$40,000	25,000	40,000	25,000	40,000	25,000	40,000	25,000	40,000	15,000	\$315,000
Construction Mgmt	\$40,000	25,000	40,000	25,000	40,000	25,000	40,000	25,000	40,000	15,000	\$315,000
Construction	\$400,000	250,000	400,000	250,000	400,000	250,000	400,000	250,000	400,000	305,000	\$3,305,000
Total	\$530,000	335,000	530,000	335,000	530,000	335,000	530,000	335,000	530,000	360,000	\$4,350,000

<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Wastewater Bonds (611)	\$530,000	335,000	530,000	335,000	530,000	335,000	530,000	335,000	530,000	360,000	\$4,350,000
Total	\$530,000	335,000	530,000	335,000	530,000	335,000	530,000	335,000	530,000	360,000	\$4,350,000



City of Chandler
2017-2026 Capital Improvement Program

Sewer Assessment and Rehabilitation

Wastewater Project # 6WW266

This program addresses the ongoing need to evaluate, prioritize, and repair sewer lines and manholes within Chandler's collection system. The program ensures compliance with federal and state regulations, and 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 complete 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>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Staff Charges	\$10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	\$100,000
Design	\$150,000	150,000	150,000	150,000	150,000	150,000	130,000	150,000	180,000	1,300,000	\$2,660,000
Contingency	\$150,000	150,000	150,000	150,000	150,000	150,000	130,000	150,000	180,000	1,300,000	\$2,660,000
Construction Mgmt	\$150,000	150,000	150,000	150,000	150,000	150,000	130,000	150,000	180,000	1,300,000	\$2,660,000
Construction	\$1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,360,000	1,550,000	1,960,000	15,100,000	\$28,970,000
Total	\$1,960,000	1,960,000	1,960,000	1,960,000	1,960,000	1,960,000	1,760,000	2,010,000	2,510,000	19,010,000	\$37,050,000

<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Wastewater Bonds (611)	\$1,960,000	1,960,000	1,960,000	1,960,000	1,960,000	1,960,000	1,760,000	2,010,000	2,510,000	19,010,000	\$37,050,000
Total	\$1,960,000	1,960,000	1,960,000	1,960,000	1,960,000	1,960,000	1,760,000	2,010,000	2,510,000	19,010,000	\$37,050,000



City of Chandler
2017-2026 Capital Improvement Program

Wastewater System Upgrades with Street Projects

Wastewater Project # 6WW332

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.

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Staff Charges	\$10,000	10,000	0	0	0	5,000	5,000	5,000	5,000	5,000	\$45,000
Design	\$60,000	25,000	0	0	0	5,000	0	0	0	0	\$90,000
Construction	\$630,000	1,595,000	0	0	0	420,000	325,000	50,000	50,000	250,000	\$3,320,000
Total	\$700,000	1,630,000	0	0	0	430,000	330,000	55,000	55,000	255,000	\$3,455,000

<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Wastewater Bonds (611)	\$700,000	1,630,000	0	0	0	430,000	330,000	55,000	55,000	255,000	\$3,455,000
Total	\$700,000	1,630,000	0	0	0	430,000	330,000	55,000	55,000	255,000	\$3,455,000



City of Chandler
2017-2026 Capital Improvement Program

Water Reclamation Facility Improvements

Wastewater Project # 6WW621

The water reclamation facilities are aging and in need of rehabilitation. This program is to fund projects to rehabilitate infrastructure and large equipment as they approach the end of their useful lives. Assessments of these aging facilities are completed as needed and result in the recommendation of future rehabilitation projects. 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.

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

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Staff Charges	\$10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	\$100,000
Design	\$100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	160,000	\$1,060,000
Contingency	\$100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	160,000	\$1,060,000
Construction Mgmt	\$100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	160,000	\$1,060,000
Construction	\$1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,520,000	\$12,320,000
Total	\$1,510,000	1,510,000	1,510,000	1,510,000	1,510,000	1,510,000	1,510,000	1,510,000	1,510,000	2,010,000	\$15,600,000

<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Wastewater Bonds (611)	\$1,510,000	1,510,000	1,510,000	1,510,000	1,510,000	1,510,000	1,510,000	1,510,000	1,510,000	2,010,000	\$15,600,000
Total	\$1,510,000	1,510,000	1,510,000	1,510,000	1,510,000	1,510,000	1,510,000	1,510,000	1,510,000	2,010,000	\$15,600,000



City of Chandler
2017-2026 Capital Improvement Program

Lone Butte Wastewater Facility Replacement

Wastewater Project # 6WW641

The Wastewater Master Plan reviewed alternatives for the retirement of the Lone Butte Wastewater Treatment Facility. The City has notified the Gila River Indian Community to extend the lease of the Lone Butte Wastewater Treatment Facility to 2027. This program funds the design for replacement of the facility in Fiscal Year (FY) 2022-23 and the construction beginning in FY 2024-25. 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.

Estimated Total Project Cost: **\$170,960,000** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Staff Charges	\$0	0	0	0	0	0	20,000	0	20,000	20,000	\$60,000
Design	\$0	0	0	0	0	0	10,900,000	0	0	0	\$10,900,000
Contingency	\$0	0	0	0	0	0	0	0	5,000,000	0	\$5,000,000
Construction Mgmt	\$0	0	0	0	0	0	0	0	5,000,000	0	\$5,000,000
Construction	\$0	0	0	0	0	0	0	0	140,000,000	10,000,000	\$150,000,000
Total	\$0	0	0	0	0	0	10,920,000	0	150,020,000	10,020,000	\$170,960,000

<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Wastewater System Dev Fees (614)	\$0	0	0	0	0	0	10,920,000	0	150,020,000	10,020,000	\$170,960,000
Total	\$0	0	0	0	0	0	10,920,000	0	150,020,000	10,020,000	\$170,960,000



City of Chandler
2017-2026 Capital Improvement Program

Ocotillo Water Reclamation Facility Expansion

Wastewater Project # 6WW661

Expansion of the Ocotillo Water Reclamation Facility (OWRF) is required to accommodate normal expected growth as the City approaches maximum system capacity. The new five million gallons per day (MGD) facility is currently under design with construction beginning in Fiscal Year (FY) 2015-16. This program funds an additional five MGD expansion at the OWRF for future growth as forecasted in the Wastewater Master Plan with design beginning in FY 2018-19. 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.

Estimated Total Project Cost: **\$284,414,142** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Staff Charges	\$0	0	7,000	0	10,000	0	0	0	0	0	\$17,000
Design	\$0	0	9,500,000	0	0	0	0	0	0	0	\$9,500,000
Contingency	\$0	0	0	0	12,600,000	0	0	0	0	0	\$12,600,000
Construction Mgmt	\$0	0	0	0	12,600,000	0	0	0	0	0	\$12,600,000
Construction	\$0	0	0	0	100,800,000	0	0	0	0	0	\$100,800,000
Total	\$0	0	9,507,000	0	126,010,000	0	0	0	0	0	\$135,517,000

<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Wastewater System Dev Fees (614)	\$0	0	9,507,000	0	126,010,000	0	0	0	0	0	\$135,517,000
Total	\$0	0	9,507,000	0	126,010,000	0	0	0	0	0	\$135,517,000

<u>Operations and Maintenance Impact</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Salary & Benefit	\$205,197	865,458	908,731	954,168	1,001,876	1,051,970	1,104,569	1,159,797	1,217,787	1,278,676	\$9,748,229
Ongoing Expense	\$6,980	2,501,160	2,501,160	2,501,160	2,501,160	2,501,160	5,001,160	5,001,160	5,001,160	5,001,160	\$32,517,420
Total	\$212,177	3,366,618	3,409,891	3,455,328	3,503,036	3,553,130	6,105,729	6,160,957	6,218,947	6,279,836	\$42,265,649

<u>FTE</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>
Total	4	8	8	8	8	8	8	8	8	8



City of Chandler
2017-2026 Capital Improvement Program

Ocotillo Brine Reduction Facility Improvements

Wastewater Project # 6WW681

In Fiscal Year 2013-14, the Ocotillo Brine Reduction Facility (formally known as the Reverse Osmosis Facility) underwent an expansion. As the facility ages, additional rehabilitation will be required. This program is to fund projects to rehabilitate infrastructure and large equipment as they approach the end of their useful lives. An assessment of these aging facilities were completed that resulted in the recommendation of future rehabilitation projects. All projects in this program are funded by Intel Corporation. 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.

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

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Payment to Others	\$500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$5,000,000
Total	\$500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$5,000,000

<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
WW Industrial Process Treatment (616)	\$500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$5,000,000
Total	\$500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$5,000,000





Solid Waste

Ensuring fiscal stability means paying close attention to how we balance revenue and debt. Prudent planning and the management of our bond payment schedules over time will serve Chandler well for generations to come.



• Fiscal Strength and
Low-Cost Services

CHANDLER CITY

MUNICIPAL UTILITIES – SOLID WASTE CAPITAL PROGRAM OVERVIEW

The Solid Waste Capital Improvement Program encompasses improvements to the City's solid waste facilities and other infrastructure. The primary funding source is the Solid Waste Operating Fund.

COMPARISON OF PRIOR 10-YEAR CIP TO ADOPTED CIP

2017-2026 Capital Program (Adopted)	\$	1,010,000	
2016-2025 Capital Program	\$	1,250,000	
Difference	\$	(240,000)	-19.2%

PROJECT SUMMARIES AND SIGNIFICANT CHANGES from prior year Capital Improvement Program

6SW100	Solid Waste Services Facility Improvements	FY 2017-2026 Total	\$1,010,000	% Change from Previous CIP	35%
		FY 2016-2025 Total	\$750,000		

This project provides funding for improvements to the City's solid waste infrastructure.

City of Chandler
2017-2026 Capital Improvement Program

SOLID WASTE COST SUMMARY

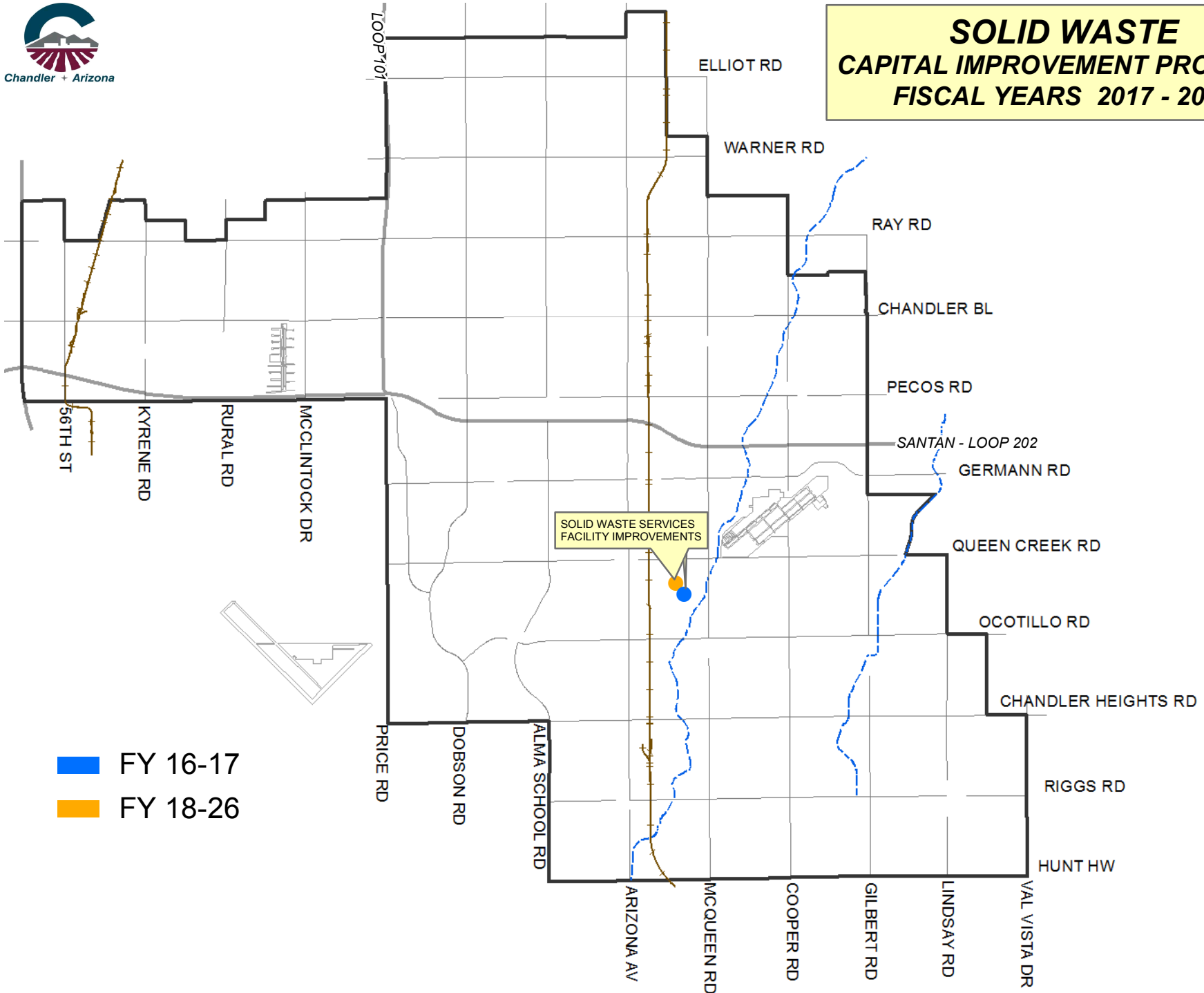
Project Cost by Fiscal Year

Proj #	Project	2016-17	2017-18	2018-19	2019-20	2020-21	2021-2026	10-Year Total
6SW100	Solid Waste Services Facility Improvements	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 760,000	\$ 1,010,000
Total - Solid Waste		\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 760,000	\$ 1,010,000

Revenue Sources by Fiscal Year

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-2026	10-Year Total
Solid Waste Operating Fund	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 760,000	\$ 1,010,000
Total -Solid Waste	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 760,000	\$ 1,010,000

SOLID WASTE CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2017 - 2026



■ FY 16-17
■ FY 18-26



City of Chandler
2017-2026 Capital Improvement Program

Solid Waste Services Facility Improvements

Solid Waste Project # 6SW100

The Solid Waste Services Recycling-Solid Waste Collection Center was constructed in Fiscal Year 2003-04. Some areas of the facility are now in need of modification or repair to improve functionality for staff and citizens, and maintain compliance with federal and state environmental standards. This program will fund these repair and improvement projects as they become necessary. 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.

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

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Staff Charges	\$0	10,000	0	0	0	10,000	0	0	0	10,000	\$30,000
Construction	\$0	240,000	0	0	0	240,000	0	0	0	500,000	\$980,000
Total	\$0	250,000	0	0	0	250,000	0	0	0	510,000	\$1,010,000

<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Solid Waste Operating (625)	\$0	250,000	0	0	0	250,000	0	0	0	510,000	\$1,010,000
Total	\$0	250,000	0	0	0	250,000	0	0	0	510,000	\$1,010,000



Streets

Keeping Chandler on the move is no easy task, but one that is taken very seriously. Through the meticulous efforts of Transportation & Development, Chandler continues to be a well-maintained and structurally sound community.

- Fiscal Strength and

Low-Cost Services

CHANDLER CITY

TRANSPORTATION & 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, and federal and local grants. Certain projects are also eligible for future reimbursement from the Regional Arterial Street Life Cycle Program (Proposition 400).

COMPARISON OF PRIOR 10-YEAR CIP TO ADOPTED CIP

2017-2026 Capital Program (Adopted)	\$ 282,252,431	
2016-2025 Capital Program*	\$ 226,087,629	
Difference	\$ 56,164,802	24.8%

*Includes \$310,000 Parks funding for a joint project.

PROJECT SUMMARIES AND SIGNIFICANT CHANGES from prior year Capital Improvement Program

6ST011	Stormwater Management Master Plan	FY 2017-2026 Total	\$545,000	% Change from Previous CIP	10%
		FY 2016-2025 Total	\$495,000		

This project supports two updates to the Stormwater master plan on a five year cycle.

6ST014	Landscape Repairs	FY 2017-2026 Total	\$5,000,000	% Change from Previous CIP	173%
		FY 2016-2025 Total	\$1,830,000		

This project provides annual funding for major renovations to City-owned landscape areas. Annual funding in year two and beyond is \$500,000 and was \$110,000-\$165,000 in prior year.

6ST015	Bus Pullouts and Bus Stops	FY 2017-2026 Total	\$1,129,319	% Change from Previous CIP	-32%
		FY 2016-2025 Total	\$1,652,407		

This project will fund bus pullouts and bus stops need due the expansion of bus service in the City.

6ST051	Streetlight Additions and Repairs	FY 2017-2026 Total	\$7,500,000	% Change from Previous CIP	93%
		FY 2016-2025 Total	\$3,896,000		

This project provides annual funding for replacement streetlights and any new required streetlight installations. Funding has been increased to establish a LED retrofitting program starting in Fiscal Year (FY) 2015-16.



City of Chandler
2017-2026 Capital Improvement Program

6ST214 (New)	McQueen Yard Street Facilities	FY 2017-2026 Total	\$392,500	% Change from Previous CIP	NA
		FY 2016-2025 Total	\$0		

This project will provide funding for the design to update existing plans, permit fees, impact fees for a 3" water meter, contingencies including staff charges, and construction management and costs for one additional wash bay.

6ST248	Street Repaving	FY 2017-2026 Total	\$111,293,300	% Change from Previous CIP	0%
		FY 2016-2025 Total	\$111,424,815		

This project provides annual funding for major street maintenance that provides fully new road surfaces.

6ST291	Miscellaneous Storm Drain Improvements	FY 2017-2026 Total	\$915,000	% Change from Previous CIP	9%
		FY 2016-2025 Total	\$837,345		

This project provides ongoing funding for necessary storm drain improvements.

6ST303	Street Construction - Various Improvements	FY 2017-2026 Total	\$12,000,000	% Change from Previous CIP	9%
		FY 2016-2025 Total	\$11,016,000		

This project provides annual funding for smaller street improvements and provides grant appropriation for new grants and improvements required by developer agreements.

6ST316	Alma School Road/Chandler Boulevard Intersection	FY 2017-2026 Total	\$6,462,000	% Change from Previous CIP	-4%
		FY 2016-2025 Total	\$6,738,000		

This project will widen the intersection with most funding coming from federal grants.

6ST322	Traffic Signal Additions & Repairs	FY 2017-2026 Total	\$3,105,000	% Change from Previous CIP	-12%
		FY 2016-2025 Total	\$3,520,000		

This project provides funding for new traffic signals, where warranted, and provides for some capital replacement costs for signal heads and other major components.

6ST548	Queen Creek Road (McQueen Rd to Gilbert Rd)	FY 2017-2026 Total	\$11,882,000	% Change from Previous CIP	-16%
		FY 2016-2025 Total	\$14,170,000		

This project will complete the arterial street widening and other improvements on Queen Creek Road to the eastern limit at Gilbert Road (city limit).

6ST608	Chandler Heights Road (Arizona Ave to McQueen Rd)	FY 2017-2026 Total	\$9,214,000	% Change from Previous CIP	-2%
		FY 2016-2025 Total	\$9,446,200		

The project will provide for arterial street improvements along Chandler Heights Road from Arizona Avenue to McQueen Road.



City of Chandler
2017-2026 Capital Improvement Program

6ST641	Ocotillo Road (Cooper Rd to 148th St)	FY 2017-2026 Total	\$11,267,999	% Change from Previous CIP	33%
		FY 2016-2025 Total	\$8,499,000		

This project will complete the arterial street widening and other improvements on Ocotillo Road to the eastern limit at 148th Street (City limit).

6ST652	Wall Repairs	FY 2017-2026 Total	\$5,400,000	% Change from Previous CIP	96%
		FY 2016-2025 Total	\$2,750,000		

This project provides funding to repair or replace City-owned block walls, primarily in the north part of the City.

6ST661	Downtown Storm Drain Improvements	FY 2017-2026 Total	\$5,300,000	% Change from Previous CIP	0%
		FY 2016-2025 Total	\$5,300,000		

This project will fund improvements to the downtown area for increased flood control and efficiency.

6ST675	Cooper Road (Queen Creek Rd to Riggs Rd)	FY 2017-2026 Total	\$15,054,000	% Change from Previous CIP	2%
		FY 2016-2025 Total	\$14,802,000		

This project will make improvements to Cooper Road from Queen Creek Road to Riggs Road. The project has been increased to cover the full cost of construction to Riggs Road within the 10-year capital program.

6ST684	Dakota Street (Commonwealth Ave to Boston St) (Sites 4 &5)	FY 2017-2026 Total	\$787,200	% Change from Previous CIP	NA
		FY 2016-2025 Total	\$0		

This project will make improvements to Dakota Street from Commonwealth Avenue to Boston Street in anticipation of new development in the downtown area.

6ST692	Chandler Heights Road (McQueen Rd to Val Vista Dr)	FY 2017-2026 Total	\$31,037,500	% Change from Previous CIP	348%
		FY 2016-2025 Total	\$6,921,500		

This project will provide funding for arterial street improvements to Chandler Heights Road from McQueen Road to Gilbert Road including four traffic lanes, bike lanes, sidewalks, curbs and gutters, street lighting, turn lanes, traffic signals, storm drainage, landscaping, right of way acquisition, and utility relocation.

6ST693	Lindsay Road (Ocotillo Rd to Hunt Hwy)	FY 2017-2026 Total	\$24,105,500	% Change from Previous CIP	1148%
		FY 2016-2025 Total	\$1,931,500		

This project will make improvements to Lindsay Road from Ocotillo Road to Hunt Highway. The 10-year program includes design funding, with construction funding now part of the 10-year program.

6ST694	Paseo Trail Rest Area & Site Improvements	FY 2017-2026 Total	\$479,280	% Change from Previous CIP	-11%
		FY 2016-2025 Total	\$536,800		

This project will make improvements to Paseo Trail Rest Area near Pecos Road and the Consolidated Canal.



City of Chandler
2017-2026 Capital Improvement Program

6ST699	Chicago Street & Oregon Street (Site 6)	FY 2017-2026 Total	\$1,053,963	% Change from Previous CIP	-40%
		FY 2016-2025 Total	\$1,753,775		

This project will make improvements to Chicago Street and Oregon Street adjacent to Site 6 in anticipation of new development in Downtown Chandler.

6ST701	Arizona Avenue (Frye Rd to Pecos Rd)	FY 2017-2026 Total	\$5,123,400	% Change from Previous CIP	-12%
		FY 2016-2025 Total	\$5,813,987		

This project will make improvements to Arizona Avenue from Frye Road to Pecos Road in anticipation of new development in Downtown Chandler.

6ST702	Washington Street Right of Way Acquisition	FY 2017-2026 Total	\$1,220,000	% Change from Previous CIP	-37%
		FY 2016-2025 Total	\$1,940,000		

This project will provide funding for right-of-way acquisitions along Washington Street in anticipation of future improvements. No construction funding is included.

6ST704	Bus Purchases	FY 2017-2026 Total	\$89,330	% Change from Previous CIP	-91%
		FY 2016-2025 Total	\$1,046,750		

This project will fund one new bus necessary for increased service in Chandler. The prior 10-year program included the purchase of twelve buses.

6ST707	ADA Upgrades	FY 2017-2026 Total	\$5,000,000	% Change from Previous CIP	25%
		FY 2016-2025 Total	\$4,010,000		

This project will fund Americans with Disabilities Act (ADA) required improvements throughout the City. Other ADA improvements will continue to be made as part of other capital projects, where appropriate (street repaving, facility improvements, new construction, etc.).

6ST708 (New)	Backhoe Replacement	FY 2017-2026 Total	\$130,000	% Change from Previous CIP	NA
		FY 2016-2025 Total	\$0		

This project will fund the purchase of a replacement backhoe.

6ST709 (New)	Crack Seal Kettle Trailer/PM-10 Vacuum/Compressor	FY 2017-2026 Total	\$162,000	% Change from Previous CIP	NA
		FY 2016-2025 Total	\$0		

This project will provide funding for the purchase of a heated crack seal kettle trailer, a haul mounted air compressor/vacuum, and an F-550 crew cab flatbed truck.

6ST711 (New)	California Street (Commonwealth Ave to Boston St) (Sites 4 & 5)	FY 2017-2026 Total	\$787,200	% Change from Previous CIP	NA
		FY 2016-2025 Total	\$0		

This project will make improvements to California Street in anticipation of new development in Downtown Chandler.



City of Chandler
2017-2026 Capital Improvement Program

6ST713 (New)	SharePoint Project Management Tool	FY 2017-2026 Total	\$350,640	% Change from Previous CIP	NA
		FY 2016-2025 Total	\$0		

This project will provide funding for the final two phases of a project management software system/implementation. A portion of the total includes \$140,000 in the Wastewater CIP.

6ST714 (New)	Signal Detection Cameras	FY 2017-2026 Total	\$840,000	% Change from Previous CIP	NA
		FY 2016-2025 Total	\$0		

This project will provide funding to purchase 160 cameras to be installed at 40 signalized intersections in west Chandler.

6ST715 (New)	Bucket Truck	FY 2017-2026 Total	\$565,800	% Change from Previous CIP	NA
		FY 2016-2025 Total	\$0		

This project will provide funding to replace four bucket trucks within the next 3 years.

6ST716 (New)	Chandler Boulevard Bike Lanes (I-10 to 54th St)	FY 2017-2026 Total	\$545,000	% Change from Previous CIP	NA
		FY 2016-2025 Total	\$0		

This project will provide funding to add bike lanes to Chandler Boulevard between I-10, east of 54th Street.

6ST717 (New)	Bike Lane Extensions - Kyrene Road & McClintock Drive	FY 2017-2026 Total	\$3,655,500	% Change from Previous CIP	NA
		FY 2016-2025 Total	\$0		

This project will provide funding to add 1.25 miles of bike lanes on Kyrene Road from Chandler Boulevard to the Tempe border north of Ray Road; and add 1.5 miles of bike lanes on McClintock Drive from Chandler Boulevard to the Tempe border north of Ray Road.

City of Chandler
2017-2026 Capital Improvement Program

STREETS/TRAFFIC COST SUMMARY

Project Cost by Fiscal Year

Proj #	Project	2016-17	2017-18	2018-19	2019-20	2020-21	2021-2026	10-Year Total
6ST011	Stormwater Management Master Plan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 545,000	\$ 545,000
6ST014	Landscape Repairs	500,000	500,000	500,000	500,000	500,000	2,500,000	5,000,000
6ST015	Bus Pullouts and Bus Stops	929,319	200,000	-	-	-	-	1,129,319
6ST051	Streetlight Additions and Repairs	560,000	560,000	660,000	660,000	760,000	4,300,000	7,500,000
6ST214	McQueen Yard Streets Facilities	-	392,500	-	-	-	-	392,500
6ST248	Street Repaving	10,900,000	10,741,000	10,745,000	10,851,000	10,942,000	57,114,300	111,293,300
6ST291	Miscellaneous Storm Drain Improvements	165,000	50,000	75,000	75,000	75,000	475,000	915,000
6ST303	Street Construction - Various Improvements	4,800,000	800,000	800,000	800,000	800,000	4,000,000	12,000,000
6ST316	Alma School Road/Chandler Boulevard Intersection	6,462,000	-	-	-	-	-	6,462,000
6ST322	Traffic Signal Additions & Repairs	161,000	460,000	161,000	460,000	161,000	1,702,000	3,105,000
6ST548	Queen Creek Road (McQueen Rd to Gilbert Rd)	-	11,882,000	-	-	-	-	11,882,000
6ST608	Chandler Heights Road (Arizona Ave to McQueen Rd)	-	9,214,000	-	-	-	-	9,214,000
6ST641	Ocotillo Road (Cooper Rd to 148th St)	3,657,999	790,000	6,820,000	-	-	-	11,267,999
6ST652	Wall Repairs	540,000	540,000	540,000	540,000	540,000	2,700,000	5,400,000
6ST661	Downtown Storm Drain Improvements	-	-	-	-	300,000	5,000,000	5,300,000
6ST675	Cooper Road (Queen Creek Rd to Riggs Rd)	2,240,000	4,426,000	8,388,000	-	-	-	15,054,000
6ST684	Dakota Street (Commonwealth Ave to Boston St) (Sites 4 & 5)	787,200	-	-	-	-	-	787,200
6ST692	Chandler Heights Road (McQueen Rd to Val Vista Dr)	-	1,755,000	-	2,360,000	13,760,000	13,162,500	31,037,500
6ST693	Lindsay Road (Ocotillo Rd to Hunt Hwy)	-	-	-	-	-	24,105,500	24,105,500
6ST694	Paseo Trail Rest Area and Site Improvements	57,025	422,255	-	-	-	-	479,280
6ST699	Chicago Street & Oregon Street (Site 6)	1,053,963	-	-	-	-	-	1,053,963
6ST701	Arizona Avenue (Frye Rd to Pecos Rd)	615,000	4,508,400	-	-	-	-	5,123,400
6ST702	Washington Street Right of Way Acquisition	-	250,000	485,000	485,000	-	-	1,220,000
6ST704	Bus Purchases	-	89,330	-	-	-	-	89,330
6ST707	ADA Upgrades	500,000	500,000	500,000	500,000	500,000	2,500,000	5,000,000
6ST708	Backhoe Replacement	-	130,000	-	-	-	-	130,000
6ST709	Crack Seal Kettle Trailer/PM-10 Vacuum/Compressor	-	162,000	-	-	-	-	162,000
6ST711	California Street (Commonwealth Ave to Boston) (Sites 4 & 5)	787,200	-	-	-	-	-	787,200
6ST713	SharePoint Project Management Tool	210,640	-	-	-	-	-	210,640
6ST714	Signal Detection Cameras	-	-	840,000	-	-	-	840,000
6ST715	Bucket Truck	138,000	276,000	151,800	-	-	-	565,800
6ST716	Chandler Boulevard Bike Lanes (I-10 to 54th St)	-	-	52,000	493,000	-	-	545,000
6ST717	Bike Lane Extensions - Kyrene Road & McClintock Drive	416,500	3,239,000	-	-	-	-	3,655,500
Total - Streets/Traffic		\$ 35,480,846	\$ 51,887,485	\$ 30,717,800	\$ 17,724,000	\$ 28,338,000	\$ 118,104,300	\$ 282,252,431

City of Chandler
2017-2026 Capital Improvement Program

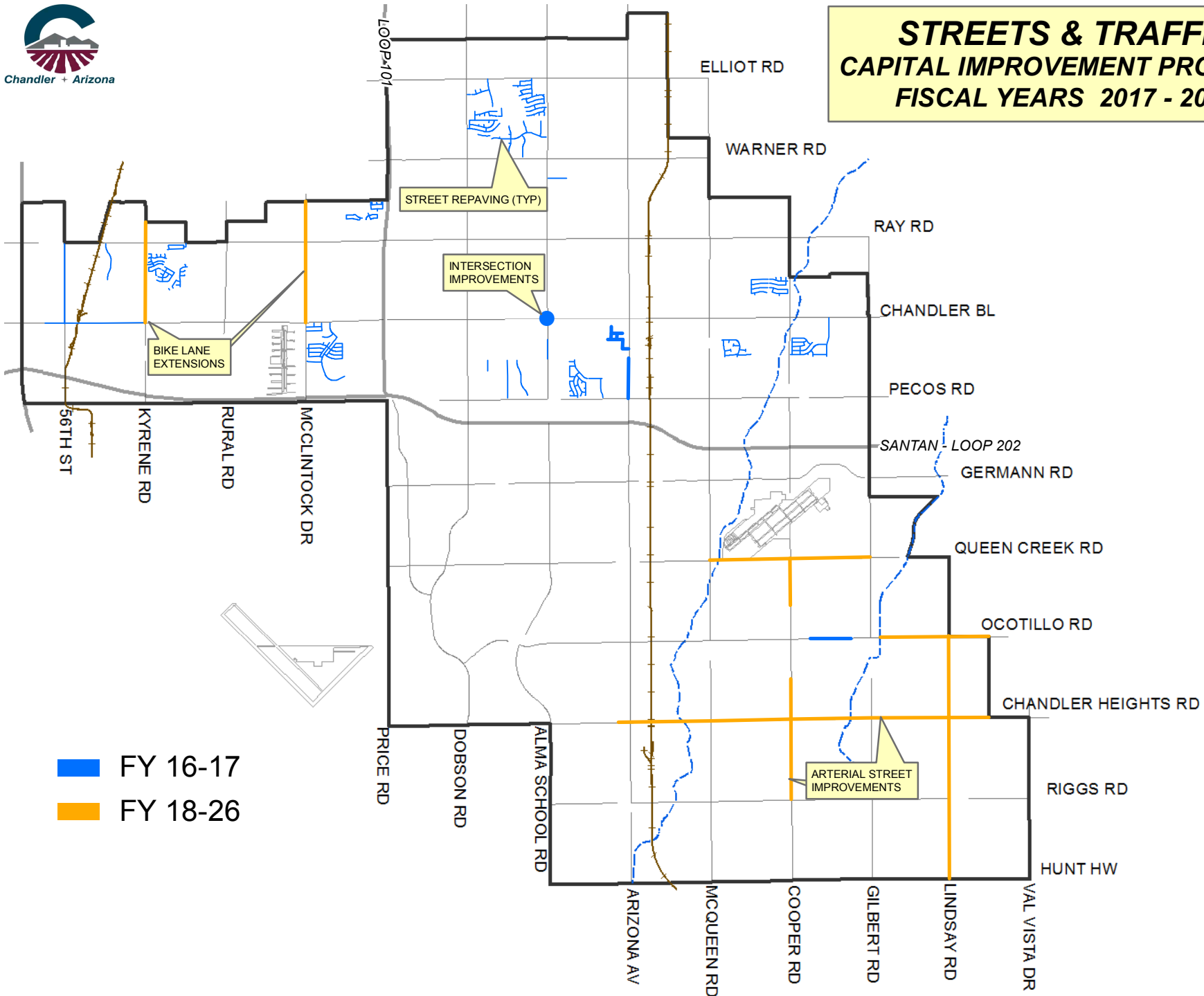
STREETS/TRAFFIC COST SUMMARY (con't)

Revenue Sources by Fiscal Year

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-2026	10-Year Total
Highway User Revenue Fund	\$ 2,250,000	\$ 2,250,000	\$ 2,250,000	\$ 2,250,000	\$ 2,250,000	\$ 11,795,000	\$ 23,045,000
Local Transportation Assistance Fund	929,319	100,000	-	-	-	-	1,029,319
General Government Capital Projects Fund	14,139,028	7,880,485	2,186,800	2,035,000	1,550,000	7,750,000	35,541,313
General Obligation Bonds - Streets	4,499,880	16,625,672	11,259,540	10,573,000	10,540,600	58,840,585	112,339,277
General Obligation Bonds - Stormwater	165,000	50,000	75,000	75,000	225,000	2,975,000	3,565,000
Arterial Street Impact Fees*	4,468,279	22,586,650	7,723,080	118,000	688,000	21,870,965	57,454,974
Capital Grants	9,029,340	2,394,678	7,223,380	2,673,000	13,084,400	14,872,750	49,277,548
Total - Streets/Traffic	\$ 35,480,846	\$ 51,887,485	\$ 30,717,800	\$ 17,724,000	\$ 28,338,000	\$ 118,104,300	\$ 282,252,431

* 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 2017 - 2026





City of Chandler
2017-2026 Capital Improvement Program

Stormwater Management Master Plan

Streets/Traffic Project # 6ST011

The City's Stormwater Management Master Plan (SWMP) is currently programmed for and anticipated to be updated in 2016. It is imperative to keep this Master Plan updated on a regular and consistent basis to keep pace with growth so that infrastructure requirements can be constructed at the proper time and location. It is recommended that the Stormwater Management Master Plan be updated on a five-year to ten-year cycle, depending on growth, development, and/or necessity. The update will review all capital improvement requirements to ensure that 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 Year (FY) 2021-22 and FY2026-27. Additional content may include, but is not limited to: updates to the (SWMP) meeting the requirements of the Phase II Small MS4 General Permit; reviewing capital improvement requirements and future projects including estimated costs; reviewing current City standard details (stormwater); reviewing, evaluating, and providing options for stormwater system improvements involving both existing and new storm drainage system structures to address capacity and functionality; providing an analysis and recommendations on retention capacity for locations experiencing ponding; and reviewing and updating the City's inspection, maintenance, and replacement program and procedures for City owned and operated pump stations.

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

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Study	\$0	0	0	0	0	259,000	0	0	0	286,000	\$545,000
Total	\$0	0	0	0	0	259,000	0	0	0	286,000	\$545,000

<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
HURF (215)	\$0	0	0	0	0	259,000	0	0	0	286,000	\$545,000
Total	\$0	0	0	0	0	259,000	0	0	0	286,000	\$545,000



City of Chandler
2017-2026 Capital Improvement Program

Landscape Repairs	Streets/Traffic Project # 6ST014
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The City landscape is in continual need of plant material, upgraded irrigation systems, pavers, and decomposed granite as sites age and are damaged. The upgrades proposed are intended to keep the areas identified at acceptable levels within that designated area. For Fiscal Year (FY) 2016-17, funding will be used to replenish depleted landscape as follows:

- 1) Citywide tree and shrub replacement including associated site work, granite, and irrigation associated with recent storm events.
- 2) Landscape upgrades adjacent to proposed wall upgrades (Warner Road, north side Bullmoose Drive to Dobson Road and southside Bullmoose Drive to Lemon Tree Lane).
- 3) Alma School Road Bike Lane Improvements.
- 4) Fann Basin, located at the North East Germann Road and Arizona Avenue-Upgrade.
- 5) Irrigation Pump regular maintenance
- 6) General repairs, removals, and replacements associated with storm damage, disease, and other safety issues at various City locations.

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

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Other Professional Services	\$390,000	355,000	355,000	355,000	335,000	335,000	335,000	335,000	335,000	335,000	\$3,465,000
Contingency	\$15,000	18,150	18,150	18,150	18,150	18,150	18,150	18,150	18,150	18,150	\$178,350
Construction Mgmt	\$10,000	12,100	12,100	12,100	12,100	12,100	12,100	12,100	12,100	12,100	\$118,900
Construction	\$85,000	114,750	114,750	114,750	134,750	134,750	134,750	134,750	134,750	134,750	\$1,237,750
Total	\$500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$5,000,000

<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Streets G.O. Bonds (411)	\$500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$5,000,000
Total	\$500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$5,000,000



City of Chandler
2017-2026 Capital Improvement Program

Bus Pullouts and Bus Stops	Streets/Traffic Project # 6ST015
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In Fiscal Year (FY) 2016-17 the City is planning new fixed route bus service along Ray Road in Chandler. For this service we need to improve/add bus stops which would include the following: concrete pads/work; bus shelters at 1-mile, 1/2 mile, 1/2 mile stops, and important 1/4 miles stops; and adding benches trash cans and solar lighting to improve safety. A total of 69 bus stop locations are being requested in FY 2016-17 for these improvements. Funding for this project is coming out of our state lottery funds, which are required to be used for transit, for a total of \$880,000. For FY 2016-17 - American with Disabilities Act (ADA) Concrete: We need to add small concrete pads to 22 existing bus stops that do not have the required 8'x5' wheelchair ramp landing area. We also need to demolish and reconstruct pads that significantly exceed ADA slope requirements (greater than 3.0%) for \$24,337. For FY 2016-17 - StreetMediaGroup, LLC (SMG) Concrete: We need to install concrete pads to accommodate new bus shelters funded by our new Transit Advertising Contractor, StreetMediaGroup, LLC (SMG). They will be funding 15 - 20 new bus shelters. This funding request is for 18 new bus shelter pads for \$24,982. In 2017-18 the City is planning new fixed route bus service along Price Road in Chandler. For this service we need to add 8 bus stops which would include the following: concrete pads/work; bus shelters at 1-mile, 1/2 mile, 1/2 mile stops, and important 1/4 miles stops; and adding benches trash cans and solar lighting to improve safety. Additionally, approximately 2,000 feet of sidewalk will be needed. For these improvements Transit is requesting \$200,000 for FY 2017-18.

Estimated Total Project Cost: **\$3,415,609** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Construction	\$929,319	200,000	0	0	0	0	0	0	0	0	\$1,129,319
Total	\$929,319	200,000	0	0	0	0	0	0	0	0	\$1,129,319

<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
General Govt Capital Projects (401)	\$0	100,000	0	0	0	0	0	0	0	0	\$100,000
LTAF (216)	\$929,319	100,000	0	0	0	0	0	0	0	0	\$1,029,319
Total	\$929,319	200,000	0	0	0	0	0	0	0	0	\$1,129,319



City of Chandler
2017-2026 Capital Improvement Program

Streetlight Additions and Repairs

Streets/Traffic Project # 6ST051

The City has a program to replace street lights due to motor vehicle accident damage or rust. For Fiscal Year (FY) 2016-17, the budget includes \$250,000 for rusted poles, pole replacements, and new streetlights. This project provides for installation of 135 street lights per year from all causes, which is an increase of 21 poles from last year's replacements. Several requests for new street lights are also received from residents. They are dealt with on a case-by-case basis, and if needed, are installed through this program. Presently, 29% of accident damage is recoverable through the responsible parties' insurance. The City has a relatively new streetlight pole inventory, and the number of rusted poles needing replacement are expected to continue to increase commensurate with the average age of the City's poles. In recent years, we have modified our streetlight standards to reduce future maintenance costs by introducing galvanizing in 2001, concrete foundations in 2007, and LED lighting in 2014. This budget is needed to maintain our lights in good operating order. Beginning in January 2014, the City changed the street light standards to require more efficient LED lighting. This applies to both CIP projects and new residential subdivisions. For a typical arterial road, we are able to reduce energy consumption from 300 watts to 160 watts. Out of an existing City inventory of 27,700 street lights approximately 9.5% are LED today. These are located mostly in the APS area (bounded by Ray Road, Pecos Road, Alma School Road, and McQueen Road) as well as on recently widened arterials such as Gilbert Road and McQueen Road in South Chandler. FY 2016-17 funding includes \$300,000 to convert approximately 1,100 lights covering two square miles of street lights to LED. Over the next ten years, this will ramp up to \$500,000 that will replace 1,900 lights covering 3.5 square miles. The planned area of conversion for FY 2016-17 is bounded by Warner Road to the north, Alma School Road to the west, Ray Road to the south, and McQueen Road to the east. All retrofits will be installed by a contractor. We anticipate a return-on-investment of eight years for the LED retrofits to pay for themselves. LED street lights typically have a life of 20+ years and they come with a five to ten year warranty with an estimated annual energy savings of \$50,000. These savings will be used to make additional purchases of LED lights to further advance this program.

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

Category:	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Equipment	\$300,000	300,000	350,000	350,000	400,000	400,000	450,000	450,000	500,000	500,000	\$4,000,000
Construction	\$260,000	260,000	310,000	310,000	360,000	360,000	410,000	410,000	410,000	410,000	\$3,500,000
Total	\$560,000	560,000	660,000	660,000	760,000	760,000	860,000	860,000	910,000	910,000	\$7,500,000

Funding Source	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Streets G.O. Bonds (411)	\$560,000	560,000	660,000	660,000	760,000	760,000	860,000	860,000	910,000	910,000	\$7,500,000
Total	\$560,000	560,000	660,000	660,000	760,000	760,000	860,000	860,000	910,000	910,000	\$7,500,000



City of Chandler
2017-2026 Capital Improvement Program

McQueen Yard Streets Facilities

Streets/Traffic Project # 6ST214

This project request is for the previously planned 2009 construction of two additional bus bays for the Streets and Traffic Divisions at the McQueen yard. The original single wash bay at the McQueen Yard was intended to service the Streets Division's street sweepers and heavy equipment, but a deficiency in fiscal resources could not allocate adequate funds for the construction of a more functional wash bay. The additional wash bays were necessary when initially designed, but are even more critical now for the street sweepers, which require an end of shift cleaning on their staggering schedules.

To accommodate requests to open the wash bay to other departments and with the higher equipment volumes, the construction of a new double wash bay is essential to the daily operations and maintenance of our fleet. The two divisions currently share one wash bay which is insufficient for receiving and cleaning the 56 pieces of equipment, 76 trucks/pickups, and 34 various demand trailers. Other departments have been given access to the current wash bay, which has complicated its already high demand and pushed contracted wash bay maintenance cost higher. This project will include design to update existing plans, permit fees, impact fees for a 3" water meter, contingencies including staff charges, construction management, and construction costs for one additional wash bay in Fiscal Year 2017-18.

Estimated Total Project Cost: **\$3,619,561** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Staff Charges	\$0	2,000	0	0	0	0	0	0	0	0	\$2,000
Contingency	\$0	22,000	0	0	0	0	0	0	0	0	\$22,000
Construction Mgmt	\$0	22,000	0	0	0	0	0	0	0	0	\$22,000
Construction	\$0	220,000	0	0	0	0	0	0	0	0	\$220,000
Fees	\$0	100,000	0	0	0	0	0	0	0	0	\$100,000
Municipal Arts	\$0	2,500	0	0	0	0	0	0	0	0	\$2,500
Design	\$0	24,000	0	0	0	0	0	0	0	0	\$24,000
Total	\$0	392,500	0	0	0	0	0	0	0	0	\$392,500

<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
General Govt Capital Projects (401)	\$0	392,500	0	0	0	0	0	0	0	0	\$392,500
Total	\$0	392,500	0	0	0	0	0	0	0	0	\$392,500



City of Chandler
2017-2026 Capital Improvement Program

McQueen Yard Streets Facilities (continued)							Streets/Traffic	Project # 6ST214			
<u>Operations and Maintenance Impact</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Ongoing Expense	\$0	0	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	\$168,000
Total	\$0	0	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	\$168,000



City of Chandler
2017-2026 Capital Improvement Program

Street Repaving

Streets/Traffic Project # 6ST248

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) of 40 (on a scale of 1 to 100) and below are placed into this project for street repaving. Currently, the City system has about 2,043 lane miles of streets. Approximately 21.2%, or 433 lane miles, currently need repaving based on their PQI score. The specific streets to be repaved will be evaluated each year based upon known construction projects in the area (i.e., to avoid repaving just prior to major residential/commercial construction) and cost effectiveness (grouping streets in a neighborhood into one larger project). Approximately one third of the budget will be utilized to perform Americans with Disabilities Act (ADA) route upgrades on 70 lane miles of street which will be rehabilitated this year with a Mill and Inlay process and Hot-in-Place Recycling. In addition, we have a separate Asphalt Patch contract to assist with workload and smaller job requirements. 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.

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

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Construction	\$10,900,000	10,741,000	10,745,000	10,851,000	10,942,000	11,036,000	10,947,300	11,450,000	11,841,000	11,840,000	\$111,293,300
Total	\$10,900,000	10,741,000	10,745,000	10,851,000	10,942,000	11,036,000	10,947,300	11,450,000	11,841,000	11,840,000	\$111,293,300

<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
General Govt Capital Projects (401)	\$8,650,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	\$10,900,000
HURF (215)	\$2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	\$22,500,000
Streets G.O. Bonds (411)	\$0	8,241,000	8,245,000	8,351,000	8,442,000	8,536,000	8,447,300	8,950,000	9,341,000	9,340,000	\$77,893,300
Total	\$10,900,000	10,741,000	10,745,000	10,851,000	10,942,000	11,036,000	10,947,300	11,450,000	11,841,000	11,840,000	\$111,293,300



City of Chandler
2017-2026 Capital Improvement Program

Miscellaneous Storm Drain Improvements

Streets/Traffic Project # 6ST291

This project is for miscellaneous storm drainage system improvements that have been identified in the most current Stormwater Management Master Plan Update and/or determined to be a nuisance or in disrepair upon inspection. 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 ongoing development or CIP work including, but not limited to: installation and/or repair of drywells; replacement of trash racks, catch basin grates, and manhole covers; the installation, modification, or replacement of drainage structures such as catch basins, scuppers, and pump station components (electrical, mechanical, and high and low volume submersible pumps), and improvements to retention basins located within the public right of way. The timeliness of inspections, maintenance, and the rebuilding and/or replacement of pumps are a matter of the utmost importance to minimize localized ponding and to ensure that the specified capacity, functionality, and public safety are established. The City maintains three pump stations (Arrowhead Basin, Denver Basin, and Thude Park Basin). Arrowhead Basin is one of the City's regional basins that collect stormwater from both the Galveston Basin and Arrowhead Basin drainage areas which is a large watershed area that encompasses primarily residential areas from Ray Road to Chandler Boulevard and from Arizona Avenue to Dobson Road. Two of the three high volume submersible pumps at Arrowhead Basin need to be rebuilt and one small volume nuisance pump needs to be replaced. The pumps have been in service since 2002. A recent inspection and maintenance report completed by a City contracted vendor has determined that the pumps are operating significantly below the manufacturer's recommendations based on insulation resistance testing. Failure of a high volume pump during a significant rain event could result in catastrophic flooding. Based on quotes and work performed in 2014, along with the anticipated rate of inflation, the cost to rebuild the two high volume submersible pumps and replace the smaller low volume nuisance pump is \$80,000 and \$15,000 respectively. One-time funding of \$20,000 is being requested to offset associated work with the addition of Thude Park Basin. A study should be completed by the end of FY 2015-16 that will allow us to better gauge ongoing cost.

Estimated Total Project Cost: **\$2,842,296** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Construction	\$165,000	50,000	75,000	75,000	75,000	75,000	100,000	100,000	100,000	100,000	\$915,000
Total	\$165,000	50,000	75,000	75,000	75,000	75,000	100,000	100,000	100,000	100,000	\$915,000

<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Stormwater G.O. Bonds (412)	\$165,000	50,000	75,000	75,000	75,000	75,000	100,000	100,000	100,000	100,000	\$915,000
Total	\$165,000	50,000	75,000	75,000	75,000	75,000	100,000	100,000	100,000	100,000	\$915,000



City of Chandler
2017-2026 Capital Improvement Program

Street Construction - Various Improvements

Streets/Traffic Project # 6ST303

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 to allow participation in developer constructed improvements. This project gives the Transportation & Development Department the ability to address and fund items that arise outside of the normal budget cycle. In the past seven years the City has been successful in obtaining year-end closeout Congestion Mitigation and Air Quality (CMAQ) grants for various projects and for other federal state or county grants. The notification of these grants is often received after the budget has been finalized. The request for \$4 million in grant appropriation are for these unforeseen grant awards.

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

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Construction	\$4,800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	\$12,000,000
Total	\$4,800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	\$12,000,000

<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Capital Grants (417)	\$4,000,000	0	0	0	0	0	0	0	0	0	\$4,000,000
General Govt Capital Projects (401)	\$800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	\$8,000,000
Total	\$4,800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	\$12,000,000



City of Chandler
2017-2026 Capital Improvement Program

Alma School Road/Chandler Boulevard Intersection

Streets/Traffic Project # 6ST316

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 when completed 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 lane, 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 programmed in Fiscal Year (FY) 2015-16 (\$0.546M) and FY 2016-17 (\$2.094M). Staff has secured \$5.393 million in federal funds for this project from the Highway Safety Improvement Program (HSIP) grant program (\$1.184M for right of way & 4.209M for construction). This project will improve the City's sustainability by reducing traffic congestion and improving air quality and traffic safety. Reduced congestion will result in improved air quality and fewer traffic delays 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. The total project cost for design, right of way, and construction is estimated to be \$9.76M.

Estimated Total Project Cost: **\$9,388,220** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Staff Charges	\$100,000	0	0	0	0	0	0	0	0	0	\$100,000
Contingency	\$551,000	0	0	0	0	0	0	0	0	0	\$551,000
Construction Mgmt	\$551,000	0	0	0	0	0	0	0	0	0	\$551,000
Construction	\$5,260,000	0	0	0	0	0	0	0	0	0	\$5,260,000
Total	\$6,462,000	0	0	0	0	0	0	0	0	0	\$6,462,000

<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Capital Grants (417)	\$4,208,930	0	0	0	0	0	0	0	0	0	\$4,208,930
Streets G.O. Bonds (411)	\$2,253,070	0	0	0	0	0	0	0	0	0	\$2,253,070
Total	\$6,462,000	0	0	0	0	0	0	0	0	0	\$6,462,000

<u>Operations and Maintenance Impact</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Ongoing Expense	\$0	2,949	2,949	2,949	2,949	2,949	2,949	2,949	2,949	2,949	\$26,541
Total	\$0	2,949	2,949	2,949	2,949	2,949	2,949	2,949	2,949	2,949	\$26,541



City of Chandler
2017-2026 Capital Improvement Program

Traffic Signal Additions & Repairs

Streets/Traffic Project # 6ST322

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. Project funding for Fiscal Year 2016-17 includes \$161,000 for traffic signal poles, heads, cameras, and replacement of illuminated street name sign faces, controllers, and cabinets needed for replacement due to equipment failure, age, motor vehicle accidents, or obsolescence.

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

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Staff Charges	\$1,000	2,500	1,000	2,500	1,000	2,500	1,000	2,500	1,000	2,500	\$17,500
Equipment	\$160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	\$1,600,000
Construction	\$0	297,500	0	297,500	0	297,500	0	297,500	0	297,500	\$1,487,500
Total	\$161,000	460,000	161,000	460,000	161,000	460,000	161,000	460,000	161,000	460,000	\$3,105,000

<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Streets G.O. Bonds (411)	\$161,000	460,000	161,000	460,000	161,000	460,000	161,000	460,000	161,000	460,000	\$3,105,000
Total	\$161,000	460,000	161,000	460,000	161,000	460,000	161,000	460,000	161,000	460,000	\$3,105,000



City of Chandler
2017-2026 Capital Improvement Program

Queen Creek Road (McQueen Rd to Gilbert Rd)

Streets/Traffic Project # 6ST548

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 project will reconstruct Queen Creek Road from McQueen Road to Gilbert Road. The cost of this project will be partially reimbursed by the Regional Transportation Sales Tax programmed in Fiscal Year (FY) 2015-16 (\$3.015M), FY 2019-20 (\$1.569M) and FY 2020-21 (\$2.864M). Staff is also working with the Maricopa County Department of Transportation to secure grant funding in future fiscal years.

Estimated Total Project Cost: **\$15,726,861** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Utility Relocation	\$0	770,000	0	0	0	0	0	0	0	0	\$770,000
Staff Charges	\$0	170,000	0	0	0	0	0	0	0	0	\$170,000
Contingency	\$0	976,000	0	0	0	0	0	0	0	0	\$976,000
Construction Mgmt	\$0	976,000	0	0	0	0	0	0	0	0	\$976,000
Construction	\$0	8,990,000	0	0	0	0	0	0	0	0	\$8,990,000
Total	\$0	11,882,000	0	0	0	0	0	0	0	0	\$11,882,000

<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Arterial Street Impact Fees (415)	\$0	10,456,160	0	0	0	0	0	0	0	0	\$10,456,160
Streets G.O. Bonds (411)	\$0	1,425,840	0	0	0	0	0	0	0	0	\$1,425,840
Total	\$0	11,882,000	0	0	0	0	0	0	0	0	\$11,882,000

<u>Operations and Maintenance Impact</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Ongoing Expense	\$0	0	30,272	30,272	30,272	30,272	30,272	30,272	30,272	30,272	\$242,176
Total	\$0	0	30,272	30,272	30,272	30,272	30,272	30,272	30,272	30,272	\$242,176



City of Chandler
2017-2026 Capital Improvement Program

Chandler Heights Road (Arizona Ave to McQueen Rd)

Streets/Traffic Project # 6ST608

Arterial street improvements utilizing impact fees are needed to provide for increasing traffic volumes. Improvements to Chandler Heights Road (1/4 mile west of Arizona Avenue to McQueen Road) will consist of four traffic lanes, bike lanes, sidewalks, curbs and gutters, street lighting, traffic signals, storm drainage, landscaping, right of way acquisition, and utility relocation. This project will improve Chandler Heights Road from Arizona Avenue to McQueen Road and improve traffic circulation and congestion in this area of Chandler. Design and right of way for Chandler Heights Road (Arizona Avenue to McQueen Road) will be partially reimbursed by the Regional Transportation Sales Tax programmed in Fiscal Year (FY) 2015-16 (\$1.037M) and FY 2016-17 (\$.251M). Construction for Chandler Heights Road (Arizona Avenue to McQueen Road) will be partially reimbursed by the Regional Transportation Sales Tax programmed in FY 2020-21 (\$6.037M).

Estimated Total Project Cost: **\$12,069,523** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Utility Relocation	\$0	1,060,000	0	0	0	0	0	0	0	0	\$1,060,000
Staff Charges	\$0	130,000	0	0	0	0	0	0	0	0	\$130,000
Contingency	\$0	757,000	0	0	0	0	0	0	0	0	\$757,000
Construction Mgmt	\$0	757,000	0	0	0	0	0	0	0	0	\$757,000
Construction	\$0	6,510,000	0	0	0	0	0	0	0	0	\$6,510,000
Total	\$0	9,214,000	0	0	0	0	0	0	0	0	\$9,214,000

<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Arterial Street Impact Fees (415)	\$0	8,108,320	0	0	0	0	0	0	0	0	\$8,108,320
Streets G.O. Bonds (411)	\$0	1,105,680	0	0	0	0	0	0	0	0	\$1,105,680
Total	\$0	9,214,000	0	0	0	0	0	0	0	0	\$9,214,000

<u>Operations and Maintenance Impact</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Ongoing Expense	\$0	0	16,798	16,798	16,798	16,798	16,798	16,798	16,798	16,798	\$134,384
Total	\$0	0	16,798	16,798	16,798	16,798	16,798	16,798	16,798	16,798	\$134,384



City of Chandler
2017-2026 Capital Improvement Program

Ocotillo Road (Cooper Rd to 148th St)

Streets/Traffic Project # 6ST641

Arterial street improvements utilizing impact fees are needed to provide for increasing traffic volumes. Improvements to Ocotillo Road will consist of four traffic lanes, bike lanes, sidewalks, curbs and gutters, street lighting, traffic signals, storm drainage, landscaping, right of way acquisition, and utility relocation. This project will improve Ocotillo Road from Cooper Road to the east City limit at 148th Street. Design and right of way started in Fiscal Year (FY) 2015-16 and design for the segment from Gilbert Road to 148th Street will start in FY 2016-17. Design and right of way (ROW) will be partially reimbursed by the Regional Transportation Sales Tax programmed in FY 2017-18 (\$2.278M). Construction for Ocotillo Road (Cooper Road to 148th Street) will be partially reimbursed by the Regional Transportation Sales Tax programmed in FY 2019-20 and FY 2020-21 (\$4.220M). The total project cost for design right of way and construction is estimated to be \$12.7M. This project has been advanced in anticipation of Surface Transportation Program (STP) grant funds being awarded for design, right of way, and construction. If this does not transpire, this program will be deferred to FY 2020, FY 2021 and FY 2022.

Estimated Total Project Cost: **\$12,240,499** Estimated total project cost includes prior spending, carryforward, and future appropriation.

Category:	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Utility Relocation	\$299,999	0	720,000	0	0	0	0	0	0	0	\$1,019,999
Staff Charges	\$70,000	0	100,000	0	0	0	0	0	0	0	\$170,000
Land Acquisition	\$0	790,000	0	0	0	0	0	0	0	0	\$790,000
Design	\$560,000	0	0	0	0	0	0	0	0	0	\$560,000
Contingency	\$229,000	0	560,000	0	0	0	0	0	0	0	\$789,000
Construction Mgmt	\$229,000	0	560,000	0	0	0	0	0	0	0	\$789,000
Construction	\$1,990,000	0	4,880,000	0	0	0	0	0	0	0	\$6,870,000
Additional Services	\$280,000	0	0	0	0	0	0	0	0	0	\$280,000
Total	\$3,657,999	790,000	6,820,000	0	0	0	0	0	0	0	\$11,267,999

Funding Source	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Arterial Street Impact Fees (415)	\$2,497,079	39,540	341,640	0	0	0	0	0	0	0	\$2,878,259
Capital Grants (417)	\$820,410	744,978	6,431,260	0	0	0	0	0	0	0	\$7,996,648
Streets G.O. Bonds (411)	\$340,510	5,482	47,100	0	0	0	0	0	0	0	\$393,092
Total	\$3,657,999	790,000	6,820,000	0	0	0	0	0	0	0	\$11,267,999



City of Chandler
2017-2026 Capital Improvement Program

Ocotillo Road (Cooper Rd to 148th St) (continued)							Streets/Traffic	Project # 6ST641			
<u>Operations and Maintenance Impact</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Ongoing Expense	\$0	0	0	42,990	42,990	42,990	42,990	42,990	42,990	42,990	\$300,930
Total	\$0	0	0	42,990	42,990	42,990	42,990	42,990	42,990	42,990	\$300,930



City of Chandler
2017-2026 Capital Improvement Program

Wall Repairs	Streets/Traffic Project # 6ST652
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Wall Replacement - Warner Road, north side Bullmoose Drive to Dobson Road, south side Bullmoose Drive to Lemon Tree Lane. Walls decline every year mostly due to age, vandalism, and accidents. Upgrades for Fiscal Year 2016-17 will be the replacement of 3,075 feet of wall along Warner Road on both the north and south sides from Bullmoose Drive to the east near Dobson Road to the north and Lemon Tree Lane to the south. Both these walls are predominately publicly owned with majority portions adjacent to City alleys. The wall is estimated to be \$174 per linear foot totaling \$540,000.

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

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Construction	\$540,000	540,000	540,000	540,000	540,000	540,000	540,000	540,000	540,000	540,000	\$5,400,000
Total	\$540,000	540,000	540,000	540,000	540,000	540,000	540,000	540,000	540,000	540,000	\$5,400,000

<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
General Govt Capital Projects (401)	\$540,000	0	0	0	0	0	0	0	0	0	\$540,000
Streets G.O. Bonds (411)	\$0	540,000	540,000	540,000	540,000	540,000	540,000	540,000	540,000	540,000	\$4,860,000
Total	\$540,000	540,000	540,000	540,000	540,000	540,000	540,000	540,000	540,000	540,000	\$5,400,000



City of Chandler
2017-2026 Capital Improvement Program

Downtown Storm Drain Improvements

Streets/Traffic Project # 6ST661

Improvements to the storm drainage system within the central Chandler area are needed to provide for increased flood control and efficiency. Such improvements are detailed in the 2006 Stormwater Master Plan Update and the Downtown Chandler Drainage Improvements Candidate Assessment Report (CAR) completed in June 2010. Improvements include the installation of approximately 1,000 linear feet of 36" storm drain pipe along Galveston Street from Hamilton Street to Exeter Street and 1,000 linear feet of 42" storm drain pipe along Erie Street from Hamilton Street to Exeter Street. These drains will drain into the existing Detroit Basin (Gazelle Meadows Park) at Exeter Street. In addition, approximately 1,500 linear feet of 36" storm drain is needed from Ivanhoe Street south to Galveston Street along the east side of the railroad tracks and will empty into the Detroit Basin. Approximately 1,500 linear feet of new 48" storm drain pipe will originate at the southwest corner of the Detroit Basin and connect to the existing Chandler Boulevard storm drain. The project was selected as a recommended project via the Flood Control District of Maricopa County (FCDMC) Capital Improvement Program Prioritization process in 2008, with a 50/50 cost sharing. The FCDMC currently has funding for the design of the project in Fiscal Year (FY) 2020-21 and construction in FY 2021-22 and FY 2022-23. Estimated total project cost is \$5,300,000, with design in FY 2020-21 (\$300,000), and construction in FY 2021-22 (\$2,500,000) and FY 2022-23 (\$2,500,000).

Estimated Total Project Cost: **\$5,300,000** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Staff Charges	\$0	0	0	0	0	100,000	100,000	0	0	0	\$200,000
Design	\$0	0	0	0	300,000	0	0	0	0	0	\$300,000
Contingency	\$0	0	0	0	0	250,000	250,000	0	0	0	\$500,000
Construction Mgmt	\$0	0	0	0	0	250,000	250,000	0	0	0	\$500,000
Construction	\$0	0	0	0	0	1,900,000	1,900,000	0	0	0	\$3,800,000
Total	\$0	0	0	0	300,000	2,500,000	2,500,000	0	0	0	\$5,300,000

<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Capital Grants (417)	\$0	0	0	0	150,000	1,250,000	1,250,000	0	0	0	\$2,650,000
Stormwater G.O. Bonds (412)	\$0	0	0	0	150,000	1,250,000	1,250,000	0	0	0	\$2,650,000
Total	\$0	0	0	0	300,000	2,500,000	2,500,000	0	0	0	\$5,300,000



City of Chandler
2017-2026 Capital Improvement Program

Cooper Road (Queen Creek Rd to Riggs Rd)

Streets/Traffic Project # 6ST675

Arterial street improvements utilizing impact fees are needed to provide for increasing traffic volumes. Improvements to Cooper Road will consist of four traffic lanes, bike lanes, sidewalks, curbs and gutters, street lighting, turn lanes, traffic signals, storm drainage, landscaping, right of way acquisition, and utility relocation. The cost of this project will be partially reimbursed by the Regional Transportation Sales Tax programmed in Fiscal Year (FY) 2014-15 (\$1.037M), FY 2015-16 (\$0.588M), FY 2016-17 (\$0.572M), FY 2017-18 (\$4.202M) and FY 2022-23 (\$3.022M). The total project cost for design, right of way, and construction is estimated to be \$17.4M.

Estimated Total Project Cost: **\$17,131,998** Estimated total project cost includes prior spending, carryforward, and future appropriation.

Category:	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Utility Relocation	\$0	450,000	840,000	0	0	0	0	0	0	0	\$1,290,000
Staff Charges	\$0	70,000	120,000	0	0	0	0	0	0	0	\$190,000
Land Acquisition	\$2,240,000	0	0	0	0	0	0	0	0	0	\$2,240,000
Contingency	\$0	363,000	689,000	0	0	0	0	0	0	0	\$1,052,000
Construction Mgmt	\$0	363,000	689,000	0	0	0	0	0	0	0	\$1,052,000
Construction	\$0	3,180,000	6,050,000	0	0	0	0	0	0	0	\$9,230,000
Total	\$2,240,000	4,426,000	8,388,000	0	0	0	0	0	0	0	\$15,054,000

Funding Source	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Arterial Street Impact Fees (415)	\$1,971,200	3,894,880	7,381,440	0	0	0	0	0	0	0	\$13,247,520
Streets G.O. Bonds (411)	\$268,800	531,120	1,006,560	0	0	0	0	0	0	0	\$1,806,480
Total	\$2,240,000	4,426,000	8,388,000	0	0	0	0	0	0	0	\$15,054,000

Operations and Maintenance Impact	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Ongoing Expense	\$0	0	0	53,795	53,795	53,795	53,795	53,795	53,795	53,795	\$376,565
Total	\$0	0	0	53,795	53,795	53,795	53,795	53,795	53,795	53,795	\$376,565



City of Chandler
2017-2026 Capital Improvement Program

Dakota Street (Commonwealth Ave to Boston St) (Sites 4 & 5)

Streets/Traffic Project # 6ST684

This project is part of a comprehensive plan to improve Downtown Chandler streets and infrastructure for further development. This project provides pavement, curb, gutter, sidewalk, streetlights, and Americans with Disabilities Act (ADA) ramps for Sites 4 & 5. This will improve traffic circulation in the downtown area.

Estimated Total Project Cost: **\$2,339,050** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Utility Relocation	\$71,750	0	0	0	0	0	0	0	0	0	\$71,750
Study	\$28,700	0	0	0	0	0	0	0	0	0	\$28,700
Staff Charges	\$12,300	0	0	0	0	0	0	0	0	0	\$12,300
Design	\$57,400	0	0	0	0	0	0	0	0	0	\$57,400
Contingency	\$57,400	0	0	0	0	0	0	0	0	0	\$57,400
Construction Mgmt	\$57,400	0	0	0	0	0	0	0	0	0	\$57,400
Construction	\$502,250	0	0	0	0	0	0	0	0	0	\$502,250
Total	\$787,200	0	0	0	0	0	0	0	0	0	\$787,200

<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
General Govt Capital Projects (401)	\$787,200	0	0	0	0	0	0	0	0	0	\$787,200
Total	\$787,200	0	0	0	0	0	0	0	0	0	\$787,200



City of Chandler
2017-2026 Capital Improvement Program

Chandler Heights Road (McQueen Rd to Val Vista Dr)

Streets/Traffic Project # 6ST692

Arterial street improvements utilizing impact fees are needed to provide for increasing traffic volumes. Improvements to Chandler Heights Road will consist of four traffic lanes, bike lanes, sidewalks, curbs and gutters, street lighting, turn lanes, traffic signals, storm drainage, landscaping, right of way (ROW) acquisition, and utility relocation. This project will extend Chandler Heights Road improvements from McQueen Road to Gilbert Road. The cost of this project will be partially reimbursed by the Regional Transportation Sales Tax programmed in Fiscal Year (FY) 2022-23 (\$2.606M) and FY 2025-26 (\$3.930M). The total project cost for design, right of way, and construction is estimated to be \$31.1M. This project has been advanced in anticipation of Surface Transportation Program (STP) grant funds being awarded for Design, ROW, and Construction. If this does not transpire, this program will be deferred to FY 2021, FY 2022 and FY 2023.

Estimated Total Project Cost: **\$31,037,500** Estimated total project cost includes prior spending, carryforward, and future appropriation.

Category:	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Utility Relocation	\$0	0	0	0	1,030,000	0	0	760,000	0	0	\$1,790,000
Staff Charges	\$0	60,000	0	0	200,000	50,000	0	150,000	0	0	\$460,000
Land Acquisition	\$0	0	0	2,360,000	0	0	1,690,000	0	0	0	\$4,050,000
Design	\$0	1,130,000	0	0	0	835,000	0	0	0	0	\$1,965,000
Contingency	\$0	0	0	0	1,130,000	0	0	835,000	0	0	\$1,965,000
Construction Mgmt	\$0	0	0	0	1,130,000	0	0	835,000	0	0	\$1,965,000
Construction	\$0	0	0	0	10,270,000	0	0	7,590,000	0	0	\$17,860,000
Additional Services	\$0	565,000	0	0	0	417,500	0	0	0	0	\$982,500
Total	\$0	1,755,000	0	2,360,000	13,760,000	1,302,500	1,690,000	10,170,000	0	0	\$31,037,500

Funding Source	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Arterial Street Impact Fees (415)	\$0	87,750	0	118,000	688,000	65,125	84,500	508,500	0	0	\$1,551,875
Capital Grants (417)	\$0	1,649,700	0	2,218,400	12,934,400	1,224,350	1,588,600	9,559,800	0	0	\$29,175,250
Streets G.O. Bonds (411)	\$0	17,550	0	23,600	137,600	13,025	16,900	101,700	0	0	\$310,375
Total	\$0	1,755,000	0	2,360,000	13,760,000	1,302,500	1,690,000	10,170,000	0	0	\$31,037,500

Operations and Maintenance Impact	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Ongoing Expense	\$0	0	0	0	0	0	0	0	61,600	61,600	\$123,200



City of Chandler
2017-2026 Capital Improvement Program

Chandler Heights Road (McQueen Rd to Val Vista Dr) (continued)							Streets/Traffic	Project # 6ST692			
<u>Operations and Maintenance Impact</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Total	\$0	0	0	0	0	0	0	0	61,600	61,600	\$123,200



City of Chandler
2017-2026 Capital Improvement Program

Lindsay Road (Ocotillo Rd to Hunt Hwy)

Streets/Traffic Project # 6ST693

Arterial Street improvements utilizing impact fees are needed to provide for increasing traffic volumes. Improvements to Lindsay Road will consist of four traffic lanes, bike lanes, sidewalks, curbs and gutters, street lighting, turn lanes, traffic signals, storm drainage, landscaping, right of way acquisition, and utility relocation. This project will extend Lindsay Road improvements from Ocotillo Road to Hunt Highway. The total project cost for design, right of way, and construction is estimated to be \$24.2M.

Estimated Total Project Cost: **\$24,105,500** Estimated total project cost includes prior spending, carryforward, and future appropriation.

Category:	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Utility Relocation	\$0	0	0	0	0	0	0	0	2,400,000	0	\$2,400,000
Staff Charges	\$0	0	0	0	0	0	80,000	0	260,000	0	\$340,000
Land Acquisition	\$0	0	0	0	0	0	0	2,260,000	0	0	\$2,260,000
Design	\$0	0	0	0	0	0	1,593,000	0	0	0	\$1,593,000
Contingency	\$0	0	0	0	0	0	0	0	1,593,000	0	\$1,593,000
Construction Mgmt	\$0	0	0	0	0	0	0	0	1,593,000	0	\$1,593,000
Construction	\$0	0	0	0	0	0	0	0	13,530,000	0	\$13,530,000
Additional Services	\$0	0	0	0	0	0	796,500	0	0	0	\$796,500
Total	\$0	0	0	0	0	0	2,469,500	2,260,000	19,376,000	0	\$24,105,500

Funding Source	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Arterial Street Impact Fees (415)	\$0	0	0	0	0	0	2,173,160	1,988,800	17,050,880	0	\$21,212,840
Streets G.O. Bonds (411)	\$0	0	0	0	0	0	296,340	271,200	2,325,120	0	\$2,892,660
Total	\$0	0	0	0	0	0	2,469,500	2,260,000	19,376,000	0	\$24,105,500



City of Chandler
 2017-2026 Capital Improvement Program

Paseo Trail Rest Area & Site Improvements

Streets/Traffic Project # 6ST694

This project will improve the undeveloped old City landfill at the southwest corner of Germann Road and Airport Boulevard along the existing Paseo Trail. The proposed improvements will reduce dust concerns, improve the aesthetics of the area, provide a rest area/trailhead for the Paseo Trail, and provide on-street parking for nine cars. Amenities will include benches, Light-Emitting Diode (LED) lighting, a shade structure, bicycle repair stand, pet waste station, water fountain, landscaping, additional sidewalk, and ground cover. The Parks Division will maintain this area as part of the Paseo Trail.

Estimated Total Project Cost: **\$479,280** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Utility Relocation	\$0	42,025	0	0	0	0	0	0	0	0	\$42,025
Staff Charges	\$2,700	15,500	0	0	0	0	0	0	0	0	\$18,200
Design	\$54,325	0	0	0	0	0	0	0	0	0	\$54,325
Contingency	\$0	890	0	0	0	0	0	0	0	0	\$890
Construction Mgmt	\$0	890	0	0	0	0	0	0	0	0	\$890
Construction	\$0	362,950	0	0	0	0	0	0	0	0	\$362,950
Total	\$57,025	422,255	0	0	0	0	0	0	0	0	\$479,280

<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
General Govt Capital Projects (401)	\$57,025	422,255	0	0	0	0	0	0	0	0	\$479,280
Total	\$57,025	422,255	0	0	0	0	0	0	0	0	\$479,280



City of Chandler
2017-2026 Capital Improvement Program

Chicago Street & Oregon Street (Site 6)

Streets/Traffic Project # 6ST699

This project is part of a comprehensive plan to improve Downtown Chandler streets and infrastructure for further development. The project includes relocation and/or underground conversion of private utilities in the north side alley of Site 6 between Arizona Avenue to east of Oregon Street.

Estimated Total Project Cost: **\$2,807,738** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Utility Relocation	\$1,053,963	0	0	0	0	0	0	0	0	0	\$1,053,963
Total	\$1,053,963	0	0	0	0	0	0	0	0	0	\$1,053,963

<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
General Govt Capital Projects (401)	\$1,053,963	0	0	0	0	0	0	0	0	0	\$1,053,963
Total	\$1,053,963	0	0	0	0	0	0	0	0	0	\$1,053,963



City of Chandler
2017-2026 Capital Improvement Program

Arizona Avenue (Frye Rd to Pecos Rd)

Streets/Traffic Project # 6ST701

This project is part of a comprehensive plan to improve Downtown Chandler streets and infrastructure for further development. This project provides pavement mill and overlay, potential raised landscaped median, parking on both sides of street, bike lanes, curb, gutter, sidewalk, Americans with Disabilities Act (ADA) ramps, traffic signal at Fairview Street, dry utility relocations, landscape, hardscape, pedestrian lighting, and street furniture. This will improve traffic circulation in the downtown area.

Estimated Total Project Cost: **\$5,687,150** Estimated total project cost includes prior spending, carryforward, and future appropriation.

Category:	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Utility Relocation	\$0	127,000	0	0	0	0	0	0	0	0	\$127,000
Staff Charges	\$0	69,400	0	0	0	0	0	0	0	0	\$69,400
Land Acquisition	\$615,000	0	0	0	0	0	0	0	0	0	\$615,000
Contingency	\$0	369,900	0	0	0	0	0	0	0	0	\$369,900
Construction Mgmt	\$0	369,900	0	0	0	0	0	0	0	0	\$369,900
Construction	\$0	3,572,200	0	0	0	0	0	0	0	0	\$3,572,200
Total	\$615,000	4,508,400	0	0	0	0	0	0	0	0	\$5,123,400

Funding Source	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
General Govt Capital Projects (401)	\$615,000	4,508,400	0	0	0	0	0	0	0	0	\$5,123,400
Total	\$615,000	4,508,400	0	0	0	0	0	0	0	0	\$5,123,400

Operations and Maintenance Impact	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Ongoing Expense	\$0	0	4,830	4,830	4,830	4,830	4,830	4,830	4,830	4,830	\$38,640
Total	\$0	0	4,830	4,830	4,830	4,830	4,830	4,830	4,830	4,830	\$38,640



City of Chandler
2017-2026 Capital Improvement Program

Washington Street Right of Way Acquisition	Streets/Traffic Project # 6ST702
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This project is part of a comprehensive plan to improve Downtown Chandler streets and infrastructure for further development. This project is to acquire the right of way for the future Washington Street Improvements from Elgin Street to Pecos Road.

Estimated Total Project Cost: **\$1,705,000** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Land Acquisition	\$0	250,000	485,000	485,000	0	0	0	0	0	0	\$1,220,000
Total	\$0	250,000	485,000	485,000	0	0	0	0	0	0	\$1,220,000

<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
General Govt Capital Projects (401)	\$0	250,000	485,000	485,000	0	0	0	0	0	0	\$1,220,000
Total	\$0	250,000	485,000	485,000	0	0	0	0	0	0	\$1,220,000



City of Chandler
2017-2026 Capital Improvement Program

Bus Purchases	Streets/Traffic	Project # 6ST704
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This request is for the purchase of one bus in Fiscal Year (FY) 2017-18 for \$89,330 for added bus service on Route 81 (McClintock Drive) to extend Route 81 south to Germann Road. The FY 2014-15 cost for each bus is \$545,000 per the Valley Metro contract with an increase of 3% each year. Therefore the FY 2017-18 cost is \$595,536 and Chandler's share is 15% so the cost is estimated at \$89,330 to be paid by the General Fund. This request is in the event that Valley Metro does not let us use the jurisdictional equity from the Regional Transit Life Cycle program. The cost is based on the anticipated Valley Metro contract rate for the procurement of new 40-foot buses. The cost also assumes that Valley Metro successfully obtains federal funding to cover 85% of the cost of the new vehicle we purchase. Federal funding is not guaranteed at this time.

Estimated Total Project Cost: **\$342,080** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Additional Services	\$0	89,330	0	0	0	0	0	0	0	0	\$89,330
Total	\$0	89,330	0	0	0	0	0	0	0	0	\$89,330

<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
General Govt Capital Projects (401)	\$0	89,330	0	0	0	0	0	0	0	0	\$89,330
Total	\$0	89,330	0	0	0	0	0	0	0	0	\$89,330



City of Chandler
2017-2026 Capital Improvement Program

ADA Upgrades

Streets/Traffic

Project # 6ST707

This program will implement Americans with Disabilities Act (ADA) upgrades citywide as detailed in the adopted City of Chandler updated ADA Transition Plan to meet federal accessibility requirements. These upgrades will be applied in two categories: City facilities/parks (non-public rights-of-way) and public rights-of-way. Work in both categories will first prioritize upgrades using data collected by the ADA consultant (2014-15) for the selected ("Pilot Study") City facilities, parks, and public rights-of-way sites. Additional studies in both categories are necessary to assess the remaining City facilities, parks and streets citywide. Costs will be adjusted as more accurate quantities and cost estimates become available. In order to meet the Department Justice Title II ADA requirements for public rights-of-way, a tiered approach will be used and conducted over a number of years. The work will be prioritized and completed in multiple phases. This program will target the Priority 1 and 2 work. Priority 3 and 4 work will be handled as part of the street repaving program or when a project reconstructs the street or sidewalk, respectively.

Estimated Total Project Cost: **\$5,500,000** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Construction	\$500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$5,000,000
Total	\$500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$5,000,000

<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
General Govt Capital Projects (401)	\$500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$5,000,000
Total	\$500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$5,000,000



City of Chandler
2017-2026 Capital Improvement Program

Backhoe Replacement

Streets/Traffic Project # 6ST708

The Streets Division's Asphalt backhoe is a 20 year old, 1995 model 2-wheel drive Caterpillar used to load asphalt and concrete materials, demo construction sites, trench, dig out road repairs, and set 8'x12' steel trench plates weighing 3,980 pounds. The backhoe is undersized and underpowered for its current job requirements, and has an open cab creating a hazardous environment for the operator (i.e., dust, debris, etc.). The aging backhoe increases the maintenance and operating costs. The replacement backhoe will have adequate power and cooling capacities, an operators cab, 4-wheel drive, a multi-use front loader bucket, and the capability to place and load heavy steel trench plates.

Estimated Total Project Cost: **\$130,000** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Equipment	\$0	130,000	0	0	0	0	0	0	0	0	\$130,000
Total	\$0	130,000	0	0	0	0	0	0	0	0	\$130,000

<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
General Govt Capital Projects (401)	\$0	130,000	0	0	0	0	0	0	0	0	\$130,000
Total	\$0	130,000	0	0	0	0	0	0	0	0	\$130,000



City of Chandler
2017-2026 Capital Improvement Program

Crack Seal Kettle Trailer/PM-10 Vacuum/Compressor

Streets/Traffic

Project # 6ST709

Crack sealing with rubberized compounds are the most cost effective way to help prevent premature aging and safety concerns of our roadway pavements due to cracking. Crack sealing, combined with the City's current maintenance program (mill and patch, sinkhole repair, saw cutting, etc.), aids in prolonging the life of pavements and preserves our aging infrastructure until more aggressive maintenance can be provided/funded. This also allows the City to respond year-round to minor pavement crack related maintenance issues in residential neighborhoods. The PM-10 high pressure air injection/vacuum system provides the ability to clean the pavement cracks while maintaining a dust free environment for workers, public health, and County dust control measures. The vacuum s filter system is able to contain airborne dust particles to 10 microns (PM-10), complying with strict County air quality standards. A purposely fitted Ford F-550 (or equivalent) crew cab with flatbed truck is required in order to tow the heated crack seal kettle trailer, haul the mounted air compressor/vacuum, carry surplus crack seal material, and transport a small crew to job sites. Crack Seal Kettle & Compressor/Vacuum - \$115,000. F-550 Flatbed - \$47,000

Estimated Total Project Cost: **\$162,000** Estimated total project cost includes prior spending, carryforward, and future appropriation.

Category:	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Motor Vehicle	\$0	47,000	0	0	0	0	0	0	0	0	\$47,000
Equipment	\$0	115,000	0	0	0	0	0	0	0	0	\$115,000
Total	\$0	162,000	0	0	0	0	0	0	0	0	\$162,000

Funding Source	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
General Govt Capital Projects (401)	\$0	162,000	0	0	0	0	0	0	0	0	\$162,000
Total	\$0	162,000	0	0	0	0	0	0	0	0	\$162,000



City of Chandler
2017-2026 Capital Improvement Program

California Street (Commonwealth Ave to Boston St) (Sites 4 & 5)

Streets/Traffic Project # 6ST711

This project is part of a comprehensive plan to improve Downtown Chandler streets and infrastructure for further development. This project provides pavement, curb, gutter, sidewalk, streetlights, and Americans with Disabilities Act (ADA) ramps for Sites 4 & 5. This will improve traffic circulation in the downtown area.

Estimated Total Project Cost: **\$787,200** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Utility Relocation	\$71,750	0	0	0	0	0	0	0	0	0	\$71,750
Study	\$28,700	0	0	0	0	0	0	0	0	0	\$28,700
Staff Charges	\$12,300	0	0	0	0	0	0	0	0	0	\$12,300
Design	\$57,400	0	0	0	0	0	0	0	0	0	\$57,400
Contingency	\$57,400	0	0	0	0	0	0	0	0	0	\$57,400
Construction Mgmt	\$57,400	0	0	0	0	0	0	0	0	0	\$57,400
Construction	\$502,250	0	0	0	0	0	0	0	0	0	\$502,250
Total	\$787,200	0	0	0	0	0	0	0	0	0	\$787,200

<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
General Govt Capital Projects (401)	\$787,200	0	0	0	0	0	0	0	0	0	\$787,200
Total	\$787,200	0	0	0	0	0	0	0	0	0	\$787,200



City of Chandler
2017-2026 Capital Improvement Program

SharePoint Project Management Tool

Streets/Traffic Project # 6ST713

This request is to complete final two phases of the CIP Project Management Tool, which are Phase 3: Document Data Propagation and Phase 4: Enhanced Team Interaction and Communication. The goal of this tool is to assist staff in more efficiently managing and reporting the acquisition, design, construction, and inspection status of capital improvement and development projects from initiation to close-out. The initial phases, Phase 1 - The Core Portal implementation, and Phase 2, Daily Status Report, were funded in Fiscal Year (FY) 2015-16 with ITOC one time funding (\$324,188) and T&D one-time funding (\$214,217). In FY 2016-17, funding is requested for post implementation support to assist Capital Projects division staff to fully develop output formats for reporting and to assist with unforeseen post implementation issues that may arise with 65 hours at \$175 to equal \$11,375. There are consultant on-going maintenance and support services needed upon completion of the first two phases. Ongoing support and maintenance is needed for the CIP Project Management Tool Infrastructure and Solution support in the amount of \$129,150. In FY 2018-19, the annual Microsoft software assurance renewal is needed for SQL Server, SharePoint Server, and SharePoint User Licensing in the amount of \$6,200.

Estimated Total Project Cost: **\$350,640** Estimated total project cost includes prior spending, carryforward, and future appropriation.

Category:	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Other Professional Services	\$350,640	0	0	0	0	0	0	0	0	0	\$350,640
Total	\$350,640	0	0	0	0	0	0	0	0	0	\$350,640

Funding Source	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
General Govt Capital Projects (401)	\$210,640	0	0	0	0	0	0	0	0	0	\$210,640
Wastewater Operating (615)	\$140,000	0	0	0	0	0	0	0	0	0	\$140,000
Total	\$350,640	0	0	0	0	0	0	0	0	0	\$350,640

Operations and Maintenance Impact	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
One Time	\$11,375	0	0	0	0	0	0	0	0	0	\$11,375
Ongoing Expense	\$129,150	129,150	135,350	135,350	135,350	135,350	135,350	135,350	135,350	135,350	\$1,341,100
Total	\$140,525	129,150	135,350	135,350	135,350	135,350	135,350	135,350	135,350	135,350	\$1,352,475



City of Chandler
2017-2026 Capital Improvement Program

Signal Detection Cameras

Streets/Traffic Project # 6ST714

The City has tentatively been awarded a \$792,120 Federal Congestion Mitigation and Air Quality (CMAQ) grant in Fiscal Year 2018-19 to purchase signal detection cameras. This will provide for 160 cameras to be installed at 40 signalized intersections in West Chandler, based on one camera per approach. There is a 5.7% City match in the amount of \$47,880, for a total project cost of \$840,000. As background information, the City of Chandler has been using video detection cameras since 2002. As these cameras age, we begin to see false detection calls so they need to be replaced. This program will replace these aging cameras with the latest state-of-the-art equipment that will be more adept at detecting bicycles, and provide for better resolution of images that are brought back to the Traffic Management Center for monitoring purposes.

Estimated Total Project Cost: **\$840,000** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Construction	\$0	0	840,000	0	0	0	0	0	0	0	\$840,000
Total	\$0	0	840,000	0	0	0	0	0	0	0	\$840,000

<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Capital Grants (417)	\$0	0	792,120	0	0	0	0	0	0	0	\$792,120
Streets G.O. Bonds (411)	\$0	0	47,880	0	0	0	0	0	0	0	\$47,880
Total	\$0	0	840,000	0	0	0	0	0	0	0	\$840,000



City of Chandler
2017-2026 Capital Improvement Program

Bucket Truck

Streets/Traffic Project # 6ST715

This request is for Traffic Engineering Division to replace four bucket trucks within the next 3 years. These aging vehicles are used to repair/replace streetlights and traffic signals. The first replacement, if approved, will be 12 years old at the time of the replacement purchase. The maintenance costs on these vehicles are escalating. Vehicle #06368 has been refurbished on a number of occasions. It is highly inefficient and is constantly in Fleet for costly hydraulic system repairs. This results in frequent and lengthy downtime, and was out-of-commission on seven occasions in 2015 alone. Vehicle #05358 (114,000 miles) and #06367 (133,000 miles) are also aging and are in more frequently for repairs costing more than \$36K on one and \$32K on the other over the last five years. Fiscal Year (FY) 2016-17 funding is for one bucket truck. FY 2017-18 funding is for two bucket trucks. FY 2018-19 funding is for one bucket truck.

Estimated Total Project Cost: **\$565,800** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Equipment	\$138,000	276,000	151,800	0	0	0	0	0	0	0	\$565,800
Total	\$138,000	276,000	151,800	0	0	0	0	0	0	0	\$565,800

<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
General Govt Capital Projects (401)	\$138,000	276,000	151,800	0	0	0	0	0	0	0	\$565,800
Total	\$138,000	276,000	151,800	0	0	0	0	0	0	0	\$565,800



City of Chandler
2017-2026 Capital Improvement Program

Chandler Boulevard Bike Lanes (I-10 to 54th St)

Streets/Traffic Project # 6ST716

This project will add bike lanes to Chandler Boulevard between I-10 just east of 54th Street (approximately 0.4 miles). Chandler Boulevard currently has bike lanes throughout the entire City (approximately 10.2 miles) with this lone missing segment that will be completed through this project. Vehicular lanes will be narrowed, where possible, to make room for the bike lanes by a simple restripe. Where bike lanes cannot be accommodated by a simple restripe, curb, gutter, and sidewalk will need to be reconstructed to make room for the bike lanes. The bridge crossing I-10 will also be restriped to add bike lanes. Additionally, bike racks will be added to the adjacent bus stops. Some right-of-way will need to be acquired on the north side of Chandler Boulevard near 54th Street. Design is not shown on this request as Congestion Mitigation Air Quality (CMAQ) closeout funding was awarded for design in February 2016. Council grant contingency will be requested for the design since the grant was awarded outside of the budget cycle. The local match for this grant is 5.7%. Design will begin in the Spring 2016. In FY 2019-20, \$454,597 CMAQ funding has been requested and recommended for approval by the bicycle and pedestrian committee. This project is ranked 4th out of 36 projects for approval for the CMAQ grant in FY 2020. The local match for this grant is 5.7%.

Estimated Total Project Cost: **\$545,000** Estimated total project cost includes prior spending, carryforward, and future appropriation.

<u>Category:</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Staff Charges	\$0	0	2,000	10,000	0	0	0	0	0	0	\$12,000
Land Acquisition	\$0	0	50,000	0	0	0	0	0	0	0	\$50,000
Construction	\$0	0	0	483,000	0	0	0	0	0	0	\$483,000
Total	\$0	0	52,000	493,000	0	0	0	0	0	0	\$545,000

<u>Funding Source</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Capital Grants (417)	\$0	0	0	454,600	0	0	0	0	0	0	\$454,600
Streets G.O. Bonds (411)	\$0	0	52,000	38,400	0	0	0	0	0	0	\$90,400
Total	\$0	0	52,000	493,000	0	0	0	0	0	0	\$545,000



City of Chandler
2017-2026 Capital Improvement Program

Bike Lane Extensions - Kyrene Road & McClintock Drive

Streets/Traffic Project # 6ST717

This project will add and extend north/south bike lanes in West Chandler that will improve connectivity with the City of Tempe and the Gila River Indian Community (GRIC). Presently, there are existing bike lanes in Tempe on both Kyrene Road and on McClintock Drive that terminate at the border with the City of Chandler. Because Chandler uses a raised median, rather than a two-way-left-turn-lane used in Tempe, there is insufficient width to stripe proper bike lanes on these two arterials in Chandler. This project will reconstruct and narrow the raised median by several feet to provide the necessary width to extend the bike lanes connecting Tempe to the south Chandler City limits. On Kyrene Road, we will add 1.25 miles of bike lanes from Chandler Boulevard to the Tempe border north of Ray Road. There are already existing bike lanes on Kyrene Road between Chandler Boulevard and the Santan Freeway. This will complete the network that will connect the bike lanes in Tempe to Allison Road, which is a popular bike route within the GRIC. On McClintock Road, we will add 1.5 miles of bike lanes from Chandler Boulevard to the Tempe border north of Ray Road. Along the way, these new bike lanes on Kyrene Road and on McClintock Drive will also connect into existing east/west bike lanes on Ray Road and on Chandler Boulevard, the latter of which runs continuously from the Ahwatukee Foothills to the Phoenix-Mesa Gateway Airport in Mesa.

Estimated Total Project Cost: **\$3,655,500** Estimated total project cost includes prior spending, carryforward, and future appropriation.

Category:	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Utility Relocation	\$0	120,000	0	0	0	0	0	0	0	0	\$120,000
Staff Charges	\$19,000	59,000	0	0	0	0	0	0	0	0	\$78,000
Design	\$265,000	0	0	0	0	0	0	0	0	0	\$265,000
Contingency	\$0	265,000	0	0	0	0	0	0	0	0	\$265,000
Construction Mgmt	\$0	265,000	0	0	0	0	0	0	0	0	\$265,000
Construction	\$0	2,530,000	0	0	0	0	0	0	0	0	\$2,530,000
Additional Services	\$132,500	0	0	0	0	0	0	0	0	0	\$132,500
Total	\$416,500	3,239,000	0	0	0	0	0	0	0	0	\$3,655,500

Funding Source	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>Total</u>
Streets G.O. Bonds (411)	\$416,500	3,239,000	0	0	0	0	0	0	0	0	\$3,655,500
Total	\$416,500	3,239,000	0	0	0	0	0	0	0	0	\$3,655,500

City of Chandler
2017-2026 Capital Improvement Program

ALPHABETICAL PROJECT LISTING

Request Name	Prog#	Page	2016-17	2017-18	2018-19	2019-20	2020-21	2021-26	Total
911 Center Console Workstations	6PD609	116	\$ 175,000	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
Access Control to Various City Buildings	6GG655	39	85,000	-	-	-	-	-	85,000
Access Road (South Apron Access)	6AI660	71	-	-	-	-	-	3,050,500	3,050,500
ADA Upgrades	6ST707	190	500,000	500,000	500,000	500,000	500,000	2,500,000	5,000,000
Airport Terminal Apron Improvement	6AI354	65	-	-	-	-	-	1,198,500	1,198,500
Airport Tower HVAC Improvements	6AI726	79	161,000	-	-	-	-	-	161,000
Airport T-Shade Facility	6AI658	70	929,500	-	-	-	-	-	929,500
Alma School Road/Chandler Boulevard Intersection	6ST316	172	6,462,000	-	-	-	-	-	6,462,000
APMS Pavement Improvements Taxiway Phase II	6AI721	77	22,685	-	-	-	-	-	22,685
Aquatic Facility Safety Renovations	6PR047	87	710,000	500,000	500,000	500,000	500,000	2,500,000	5,210,000
Arizona Avenue (Frye Rd to Pecos Rd)	6ST701	187	615,000	4,508,400	-	-	-	-	5,123,400
Backhoe Replacement	6ST708	191	-	130,000	-	-	-	-	130,000
Bike Lane Extensions - Kyrene Road & McClintock Drive	6ST717	198	416,500	3,239,000	-	-	-	-	3,655,500
Bucket Truck	6ST715	196	138,000	276,000	151,800	-	-	-	565,800
Bus Pullouts and Bus Stops	6ST015	165	929,319	200,000	-	-	-	-	1,129,319
Bus Purchases	6ST704	189	-	89,330	-	-	-	-	89,330
California Street (Commonwealth Ave to Boston St) (Site 4 & 5)	6ST711	193	787,200	-	-	-	-	-	787,200
Center for the Arts Bathroom Renovations	6GG657	41	645,000	-	-	-	-	-	645,000
Chandler Boulevard Bike Lanes (I-10 to 54th St)	6ST716	197	-	-	52,000	493,000	-	-	545,000
Chandler Heights Road (Arizona Ave to McQueen Rd)	6ST608	175	-	9,214,000	-	-	-	-	9,214,000
Chandler Heights Road (McQueen Rd to Val Vista Dr)	6ST692	182	-	1,755,000	-	2,360,000	13,760,000	13,162,500	31,037,500
Chicago Street & Oregon Street (Site 6)	6ST699	186	1,053,963	-	-	-	-	-	1,053,963
Collection System Facility Improvements	6WW196	143	530,000	335,000	530,000	335,000	530,000	2,090,000	4,350,000
Cooper Road (Queen Creek Rd to Riggs Rd)	6ST675	180	2,240,000	4,426,000	8,388,000	-	-	-	15,054,000
Crack Seal Kettle Trailer/PM-10 Vacuum/Compressor	6ST709	192	-	162,000	-	-	-	-	162,000
Dakota Street (Commonwealth Ave to Boston St) (Site 4 & 5)	6ST684	181	787,200	-	-	-	-	-	787,200
Downtown Parking	6GG659	55	12,500,000	-	-	4,500,000	-	-	17,000,000
Downtown Redevelopment	6GG619	53	502,000	502,000	502,000	502,000	502,000	5,010,000	7,520,000
Downtown Storm Drain Improvements	6ST661	179	-	-	-	-	300,000	5,000,000	5,300,000
Dr. A.J. Chandler Park Conceptual Design	6GG650	54	75,000	750,000	-	-	-	-	825,000
Dual Band Radios	6FI643	106	-	656,000	-	-	-	-	656,000
Effluent Reuse - Storage & Recovery Wells	6WW189	140	6,780,000	910,000	-	1,570,000	2,510,000	12,050,000	23,820,000
Effluent Reuse - Transmission Mains	6WW192	142	-	2,355,000	-	-	-	-	2,355,000
Emergency Operations Center Equipment Replacement	6FI648	110	-	-	250,000	-	-	-	250,000
Enhanced Communication Speed for Remote Sites	6IT088	46	-	200,000	-	-	-	-	200,000
Existing City Building Renovations/Repairs	6GG628	37	750,000	750,000	750,000	750,000	750,000	3,750,000	7,500,000
Existing Community Park Improvements/Repairs	6PR530	93	798,000	750,000	750,000	750,000	750,000	3,750,000	7,548,000

City of Chandler
2017-2026 Capital Improvement Program

ALPHABETICAL PROJECT LISTING (con't)

Request Name	Prog#	Page	2016-17	2017-18	2018-19	2019-20	2020-21	2021-26	Total
Existing Cultural Affairs Facilities Improvements	6CA001	56	\$ 283,190	\$ 175,000	\$ 200,000	\$ 250,000	\$ 200,000	\$ 1,000,000	\$ 2,108,190
Existing Neighborhood Park Improvements/Repairs	6PR049	88	560,000	700,000	600,000	600,000	600,000	3,000,000	6,060,000
Existing Recreation Center Improvements/Repairs	6PR630	95	250,000	250,000	250,000	250,000	250,000	1,250,000	2,500,000
Facility & Parks Asphalt Maintenance	6GG658	42	-	150,000	150,000	150,000	150,000	750,000	1,350,000
Fire Station Bay Doors (Phase I)	6GG653	38	365,000	260,000	-	-	-	-	625,000
Fire Vehicles Greater than \$100,000 each	6FI641	105	1,100,000	-	-	-	-	-	1,100,000
Fitness Equipment	6PR634	96	60,000	-	-	-	-	-	60,000
Heart Monitor Replacements	6FI644	107	-	685,000	-	-	-	-	685,000
Homestead North Park Site	6PR389	89	-	1,611,500	-	-	-	-	1,611,500
Homestead South Park Site	6PR390	90	-	-	1,624,900	-	-	-	1,624,900
Infill Incentive Plan	6GG620	52	-	500,000	500,000	500,000	500,000	2,500,000	4,500,000
Information Technology Oversight Committee Program	6GG617	43	620,700	500,000	1,000,000	500,000	500,000	2,500,000	5,620,700
Infrastructure Monitoring System	6IT095	51	-	250,000	-	-	-	-	250,000
Joint Water Treatment Plant	6WA334	131	37,755,059	-	-	-	1,000,000	1,000,000	39,755,059
Landscape Repairs	6ST014	164	500,000	500,000	500,000	500,000	500,000	2,500,000	5,000,000
Lantana Ranch Park Site	6PR629	94	-	-	-	-	-	100,000	100,000
Layton Lakes Park Site	6PR640	97	1,474,700	-	-	-	-	-	1,474,700
Lindsay Road (Ocotillo Rd to Hunt Hwy)	6ST693	184	-	-	-	-	-	24,105,500	24,105,500
Lone Butte Wastewater Facility Replacement	6WW641	147	-	-	-	-	-	170,960,000	170,960,000
Main Replacements	6WA023	125	2,100,000	1,260,000	3,100,000	1,260,000	9,090,000	8,240,000	25,050,000
McQueen Yard Streets Facilities	6ST214	167	-	392,500	-	-	-	-	392,500
Mesquite Groves Park Site	6PR396	91	-	-	-	-	-	3,045,800	3,045,800
Miscellaneous Storm Drain Improvements	6ST291	170	165,000	50,000	75,000	75,000	75,000	475,000	915,000
Museum	6CA384	57	366,000	5,000,000	-	-	-	-	5,366,000
Network Connectivity Security	6IT094	50	190,000	-	-	-	-	-	190,000
North Aircraft Apron Phase II	6AI653	66	1,138,500	-	3,251,000	-	-	-	4,389,500
Ocotillo Brine Reduction Facility Improvements	6WW681	149	500,000	500,000	500,000	500,000	500,000	2,500,000	5,000,000
Ocotillo Road (Cooper Rd to 148th St)	6ST641	176	3,657,999	790,000	6,820,000	-	-	-	11,267,999
Ocotillo Water Reclamation Facility Expansion	6WW661	148	-	-	9,507,000	-	126,010,000	-	135,517,000
Offsite Disaster Recover Colocation Site	6IT090	48	-	-	-	-	130,000	870,000	1,000,000
Paseo Trail Rest Area and Site Improvements	6ST694	185	57,025	422,255	-	-	-	-	479,280
Personal Protective Clothing - Second Set	6FI647	109	466,300	293,300	-	-	353,100	809,300	1,922,000
Public Safety Training Facility	6PD646	117	9,302,000	-	7,580,000	-	-	-	16,882,000
Public Safety Training Facility	6FI646	108	3,442,000	-	3,906,000	-	-	-	7,348,000
Queen Creek Road (McQueen Rd to Gilbert Rd)	6ST548	174	-	11,882,000	-	-	-	-	11,882,000
Radio System Narrow Band Conversion	6PD607	115	908,922	-	-	-	-	-	908,922
Rehab North Terminal Apron Phase I	6AI716	75	929,000	-	-	-	-	-	929,000

City of Chandler
2017-2026 Capital Improvement Program

ALPHABETICAL PROJECT LISTING (con't)

Request Name	Prog#	Page	2016-17	2017-18	2018-19	2019-20	2020-21	2021-26	Total
Rehab North Terminal Apron Phase II	6AI717	76	\$ -	\$ 1,438,000	\$ -	\$ -	\$ -	\$ -	\$ 1,438,000
Replace Tower Transceiver Radios	6AI702	72	471,000	-	-	-	-	-	471,000
Safety Area Improvements	6AI710	73	-	-	-	-	2,599,000	-	2,599,000
Security Camera Replacement	6PD648	120	196,791	-	-	-	-	-	196,791
Sewer Assessment and Rehabilitation	6WW266	144	1,960,000	1,960,000	1,960,000	1,960,000	1,960,000	27,250,000	37,050,000
SharePoint Project Management Tool	6ST713	194	350,640	-	-	-	-	-	350,640
Signal Detection Cameras	6ST714	195	-	-	840,000	-	-	-	840,000
Snedigar Sportsplex	6PR397	92	-	300,000	300,000	800,000	300,000	436,500	2,136,500
Solid Waste Services Facility Improvements	6SW100	154	-	250,000	-	-	-	760,000	1,010,000
South Apron Construction Phase I	6AI654	67	-	-	-	-	-	4,089,000	4,089,000
South Apron Construction Phase II	6AI655	68	-	-	-	-	-	5,116,000	5,116,000
South Apron Construction Phase III	6AI656	69	-	-	-	-	-	393,000	393,000
Southeast Fire Station	6FI611	103	960,000	3,930,000	-	-	-	-	4,890,000
Stormwater Management Areas 4 & 7	6AI714	74	304,000	-	-	-	-	-	304,000
Stormwater Management Master Plan	6ST011	163	-	-	-	-	-	545,000	545,000
Street Construction - Various Improvements	6ST303	171	4,800,000	800,000	800,000	800,000	800,000	4,000,000	12,000,000
Street Repaving	6ST248	169	10,900,000	10,741,000	10,745,000	10,851,000	10,942,000	57,114,300	111,293,300
Streetlight Additions and Repairs	6ST051	166	560,000	560,000	660,000	660,000	760,000	4,300,000	7,500,000
Taxiway B Construction	6AI238	64	-	286,000	438,500	2,925,000	2,488,000	-	6,137,500
Traffic Signal Additions & Repairs	6ST322	173	161,000	460,000	161,000	460,000	161,000	1,702,000	3,105,000
Tumbleweed Park	6PR044	86	20,000	425,000	-	-	-	1,599,500	2,044,500
Tumbleweed Rec Center Chiller Tower Replacement	6GG656	40	450,000	-	-	-	-	-	450,000
Update Airport Master Plan	6AI725	78	-	350,000	-	-	-	-	350,000
Vehicle Replacement Program (Over \$100,000)	6GG632	58	-	1,130,000	650,000	731,000	687,000	3,860,000	7,058,000
Victim Services Area Remodel	6PD647	119	200,000	800,000	-	-	-	-	1,000,000
Voice & Data Convergence	6IT082	44	1,009,346	844,402	-	-	-	-	1,853,748
Wall Repairs	6ST652	178	540,000	540,000	540,000	540,000	540,000	2,700,000	5,400,000
Washington Street Right of Way Acquisition	6ST702	188	-	250,000	485,000	485,000	-	-	1,220,000
Wastewater Master Plan Update	6WW021	139	-	-	-	-	600,000	600,000	1,200,000
Wastewater System Upgrades with Street Projects	6WW332	145	700,000	1,630,000	-	-	-	1,125,000	3,455,000
Water Master Plan Update	6WA029	126	-	-	-	-	300,000	300,000	600,000
Water Production Facility Improvements	6WA230	130	500,000	2,770,000	2,610,000	500,000	5,700,000	10,160,000	22,240,000
Water Purchases	6WA672	133	5,000,000	5,000,000	5,000,000	16,000,000	-	25,000,000	56,000,000
Water Reclamation Facility Improvements	6WW621	146	1,510,000	1,510,000	1,510,000	1,510,000	1,510,000	8,050,000	15,600,000
Water System Upgrades with Street Projects	6WA110	128	800,000	1,822,000	925,000	-	-	470,000	4,017,000
Water Treatment Plant Improvements	6WA210	129	1,210,000	6,010,000	1,010,000	2,010,000	6,010,000	6,050,000	22,300,000
Well Construction/Rehabilitation	6WA034	127	1,682,000	3,390,000	210,000	2,220,000	7,010,000	13,700,000	28,212,000
Well Remediation - Arsenic Systems	6WA640	132	260,000	-	-	300,000	4,300,000	600,000	5,460,000
Grand Total			\$ 139,328,539	\$ 105,750,687	\$ 80,782,200	\$ 59,597,000	\$ 206,627,100	\$ 459,587,400	\$ 1,051,672,926



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