

City of Chandler Capital Improvement Program

2021-2030



"The Future's in Sight"

A perspective view of a paved road stretching into the distance, flanked by green grass. Large white numbers are overlaid on the road surface, representing the years 2021, 2022, 2023, and 2024. The numbers are arranged in a descending sequence from bottom to top, with 2021 at the bottom and 2024 at the top. The font is a bold, sans-serif typeface. The road surface is dark asphalt, and the grass on either side is green and slightly out of focus.

2024
2023
2022
2021

The theme of this year's budget is "The Future's In Sight." As we issue the Fiscal Year (FY) 2020-21 budget, our lives have changed due to COVID-19 health and economic impacts. Chandler businesses and residents have made significant sacrifices for the safety of their families, friends, co-workers, and community.

This budget looks different than we anticipated when we started working on it last fall. We've reduced the operating budget, deferred planned spending, and built in flexibility for proposed projects until we have a clearer view of the economic impacts of COVID-19 and the ripple effect on the City's operations and revenue.

The FY 2020-21 budget upholds quality services to our community at some of the lowest rates in the Valley, as well as preserves our infrastructure through a continued emphasis on maintenance.

Decades of smart planning and wise financial decisions have ensured Chandler residents and businesses experience a safe community, excellent services, and an exceptional quality of life. As we look toward this coming year and beyond, a clear vision, strong reserves, prudent spending, and sound financial management policies are in place to help effectively navigate these times.

"The Future's in Sight"





City Council

Back row from left

Councilmember Matt Orlando, Councilmember Mark Stewart,
Councilmember Jeremy McClymonds, Councilmember Sam Huang

Front row from left

Councilmember Terry Roe, Mayor Kevin Hartke, Vice Mayor René Lopez

City Manager

Marsha Reed

Management Services Director

Dawn Lang

Assistant City Manager

Debra Stapleton
Joshua H. Wright

Budget Staff

Matt Dunbar, Budget Manager
Julie Buelt, Senior Financial Analyst
Janet Northrup, Senior Budget and Research Analyst
Helen Parker, Senior Budget and Research Analyst
Cat Dixon, Budget and Research Analyst
Libby Stressman, Budget Management Assistant



Chandler residents and businesses were significantly affected by the COVID-19 pandemic, having a ripple effect on the City's operations and revenue. Due to this unparalleled situation, the FY 2020-21 Budget looks very different than we anticipated.

Years of adherence to strong financial policies, maintaining healthy reserves, and a clear vision for the future of our community has left Chandler well-equipped to respond to the financial impacts of COVID-19. Chandler continues to be celebrated for its structurally balanced approach by being named as one of the few communities across the United States that holds an AAA General Obligation bond rating with all three bond rating agencies. Despite reductions in our budget, through and after these challenging times Chandler remains committed to providing

high quality, cost effective services to our citizens.

The total proposed budget is \$931 million, representing a 0.55 percent increase from last fiscal year. The budget includes contingency appropriation for the \$29.9 million in AZ CARES dollars and reflects a slight reduction in the property tax rate. The budget was recommended to come in lower than the prior year by about \$26 million or 2.8% before the announced State grant.

We are focused on maintaining existing service levels, maintaining strong reserves, and paying down the Public Safety Personnel Retirement System liability. This budget allows for flexibility. I believe the economy will return, and we have given ourselves the ability to adapt depending on the duration of financial impacts and the duration of this pandemic. We have built in insertion points to make changes as needed, and will cautiously monitor revenue, expenditures, and projects to continue to serve our citizens.

I am proud of the way Council and staff came together to thoughtfully review, prioritize, and reduce expenditures to help mitigate the financial impacts of the pandemic, and thank them for remaining dedicated to creating a plan that supports the overall stability and growth for our community.

Thank you to our residents and businesses for participating in the various opportunities to provide feedback on the budget. Your input ensures we are providing the necessary services and amenities needed to maintain Chandler's high standard of quality of life.

Chandler has a tradition of strong leadership driving fiscal responsibility and sound decision making. What our economy is experiencing is different than any other prior financial recession, and I remain committed to working with Council and staff to lead the community out of this pandemic. The Future's in Sight, and we are well positioned to meet the challenges that FY 2020-21 may bring.

Sincerely,



Kevin Hartke
Mayor

“The Future’s in Sight”





City of Chandler
2021-2030 Capital Improvement Program

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City of Chandler
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To Mayor and City Council, and Citizens of Chandler:

I am pleased to submit to you the 2021-2030 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. It is important to note that the capital expenditures included in this capital budget will be reviewed throughout the year as we closely monitor the revenue impacts of COVID-19. Therefore, certain projects may be placed on hold during FY 2020-21 as a result.

The total appropriated capital budget for Fiscal Year (FY) 2020-21 is \$345.6 million, which includes \$150.9 million new, \$194.4 million carryforward, for projects in process at year end, and \$250,000 in reserve. This is \$9.9 million (2.9 percent) more than the prior year. The total value of programs in the 2021-2030 CIP is \$1.16 billion or \$227 million (24 percent) more than the prior 10-year plan. The increase is mainly due to a higher emphasis on maintaining aging utilities, streets, parks, airport, facilities, and technology infrastructure as Chandler remains focused on providing quality infrastructure to our citizens and businesses.

Additionally, in harmony with our core values of Transparency, Commitment, and Communication, the 2021-2030 CIP incorporates feedback from various opportunities for public comment. The 10-year CIP includes the continued completion of remaining arterial streets (Ocotillo, Lindsay and Chandler Heights Roads), as well as other key street projects including Alma School Road, Gilbert Road, and Washington Street. The plan incorporates funding to meet regional park needs and other improvements to community and neighborhood parks that will be identified through the updated Parks strategic master plan; and funds needed technology enhancements and public safety equipment replacements.

With the completion of several facility and equipment studies in our water and wastewater facilities, additional maintenance of existing infrastructure was identified as a significant need, and those projects have been added to the 10-year plan. This maintenance increase will ensure the City of Chandler can provide quality utility services for years to come.

The ability to maintain a strong capital plan requires a variety of funding; capital funding from bond sales; one-time General Fund revenues; consistent water, wastewater, reclaimed water, and solid waste revenues; grants; and healthy system development or impact fee collections due to continued development. The secondary tax levy maintains the City's bonding capacity, but the ability to pay back the Debt Service Fund with system development fees for loans made on growth projects completed prior to revenue collected is helping add capacity into our 10-year plan. The plan calls for bond sales every other year, but these will be reviewed before making any long term commitments. As always, the 10-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 City Council, City Management, 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,

A handwritten signature in cursive script that reads "Marsha Reed". The ink is dark and the signature is fluid and legible.

Marsha Reed
City Manager

City of Chandler
2021-2030 Capital Improvement Program

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 2021-2030 Adopted CIP document is divided into three major sections. The CIP is designed to meet Council Strategic Goals which are:



Being the most connected City



Being a leader in trust and transparency



Maintaining fiscal sustainability



Attracting a range of private sector businesses



Fostering a contemporary culture that embraces unity



Being safe and beautiful

These icons are used throughout the CIP to show how each project is aligned to the Council Strategic Goals.

1. CIP Overview, which contains the following subsections:

- CIP Process and Recommendations: This section explains the CIP process and unique aspects of the 2021-2030 CIP.
- Charts and Comparisons: This section provides information on various pieces of 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. 10 Year CIP – by Department or Division

- General Government (Buildings and Facilities/Economic Development)
- Airport
- Community Services (Libraries/Parks/Recreation)
- Cultural Development (Arts/Downtown/Museum)
- Information Technology
- Public Safety – Fire
- Public Safety – Police
- Public Works & Utilities – Streets/Traffic/Transportation Policy
- Public Works & Utilities – Solid Waste
- Public Works & Utilities – Wastewater
- Public Works & Utilities – Water

3. Alphabetical Project Listing

City of Chandler
2021-2030 Capital Improvement Program

Capital Improvement Program Process and Recommendations

The Adopted 2021-2030 Capital Improvement Program (CIP) was developed without current economic conditions in mind. It is important to note that the capital expenditures included in this capital budget will be reviewed throughout the year as we closely monitor the revenue impacts of COVID-19. Therefore, certain projects may be placed on hold during FY 2020-21 as a result.

The total amount of the 10-year program is \$1.164 billion, approximately \$227 million more than the prior 10-year CIP total of \$937.1 million. The CIP includes increased funding for the continued completion of remaining arterial streets, as well as other key street projects including Alma School Road, Gilbert Road, and Washington Street. The plan incorporates funding to meet regional park needs and other improvements to community and neighborhood parks that will be identified through the updated Parks Strategic Master Plan; and funds needed technology enhancements and public safety equipment replacements.

The CIP Coordination Team convened twice between December 2019 and February 2020 to evaluate all capital requirements and to establish funding plans to support the capital projects. In December 2019, Council discussed capital priorities at the Budget Kickoff, and in late March 2020, 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 existing infrastructure, finish planned construction of southeast arterial streets and parks, limit new projects that add ongoing operations and maintenance, address public needs received through feedback from various opportunities for public comment, and minimize increases 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 for many capital maintenance projects, public safety equipment needs and technology improvements. General fund spending is the most likely area to see delays or deferment due to COVID-19 impacts, and will be evaluated through-out the year. The General Government capital plan also includes continued construction for arterial streets, which are primarily funded with impact fees and grants, and have minimal General Fund or bond funding. Many of the other projects require a combination of General Obligation Bonds, which would use voter authorization from the 2007 election, Grants, and Highway User Revenue Fund (HURF) to name a few.

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.

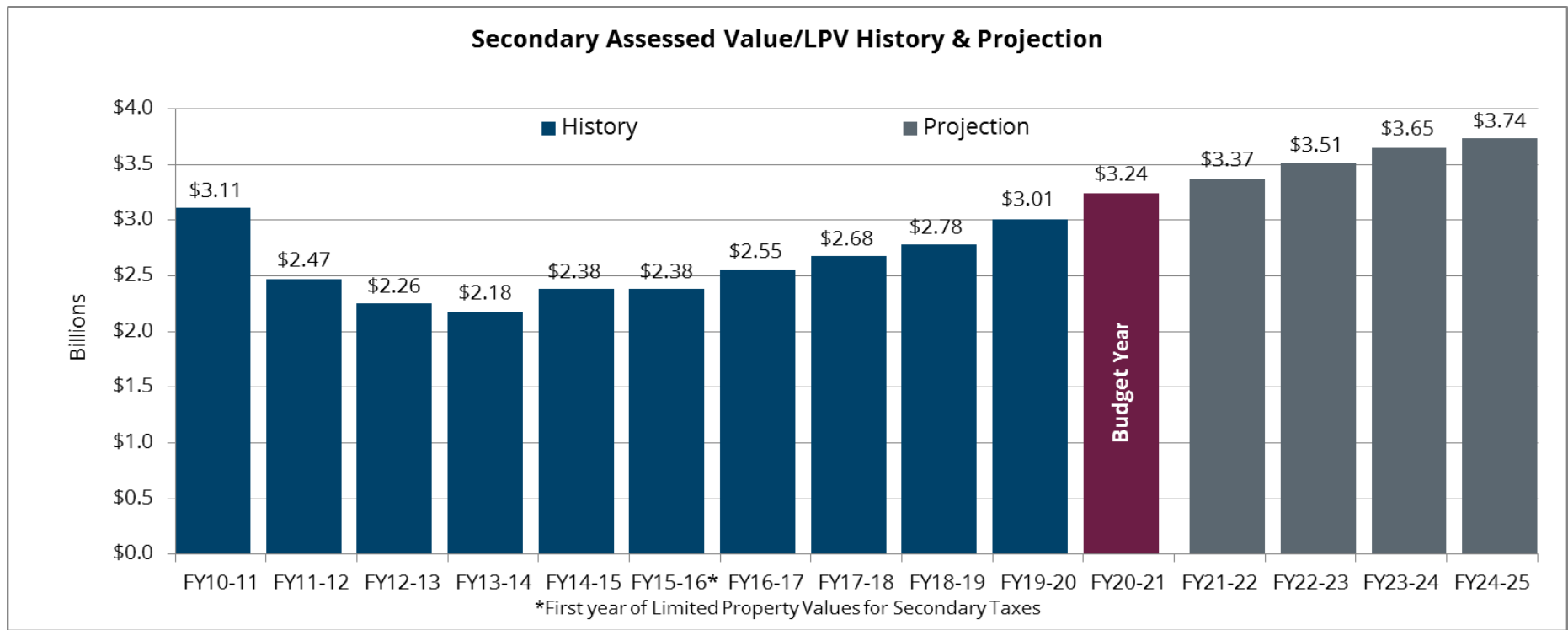
In summary, the Adopted 2021-2030 CIP is well balanced in keeping the secondary tax rate unchanged, increasing maintenance to existing infrastructure, and adding new projects to meet citizen amenity and infrastructure needs.

City of Chandler
2021-2030 Capital Improvement Program

Charts and Comparisons

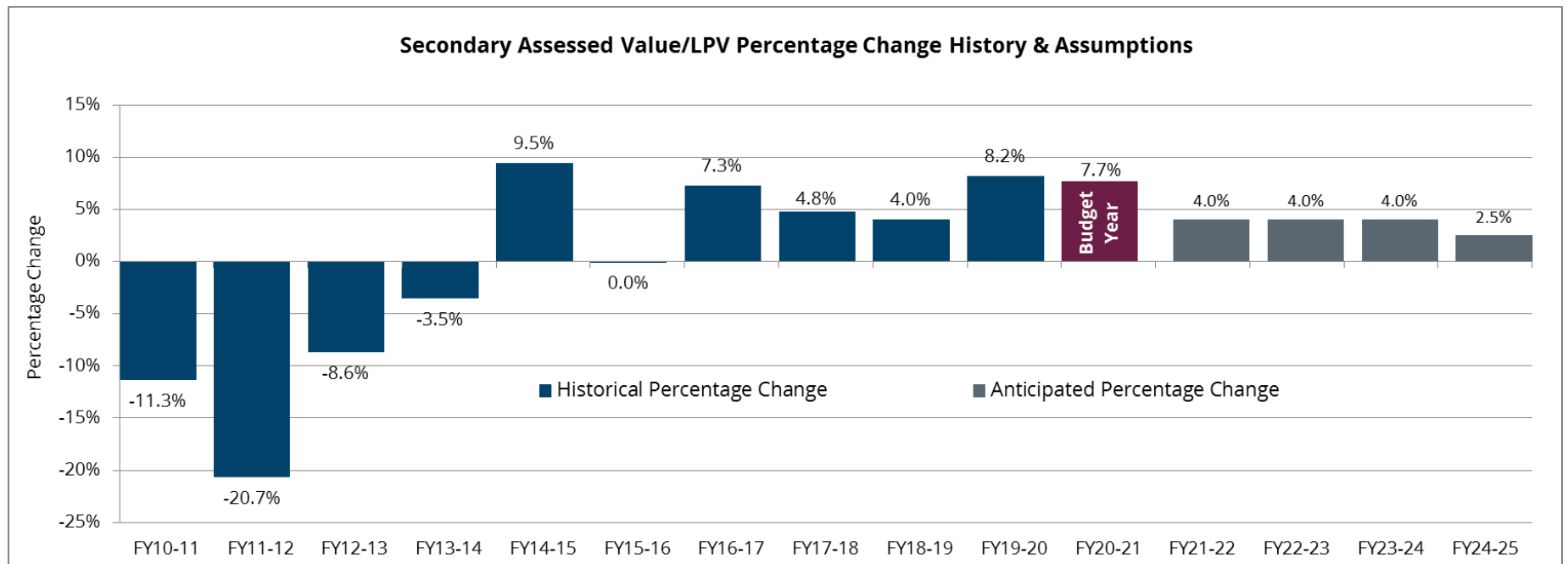
Assessed Value History and Projections

The graphs below depict the 10-year history for secondary assessed values and Limited Property Value (LPV) in Chandler, and a 4 year projection of LPV, which is used for both primary and secondary property tax levies. The graph below reflects the changes in dollars (billions) and the graph on the next page shows the percentage change from the prior year. The graphs show that assessed values began their fall during the great recession in Fiscal Year (FY) 2010-11 and then decreased three more consecutive years. Growth returned in FY 2014-15 as a result of new property added to the assessor rolls. However, in FY 2015-16, the State of Arizona converted to a new system of valuation which required LPV to be used for both primary and secondary tax levies with a 5% cap on assessed value increases for existing properties. As a result, the FY 2015-16 secondary assessed values remained unchanged from FY 2014-15 (\$2.38 billion). The LPV's have increased every year since, and valuations have again increased to \$3.24 billion (+7.7%), due to new property (+4.5%) and appreciation (+3.2%). The projected LPV's from FY 2021-22 to FY 2024-25 are shown in gray and reflect modest increases of 4.0% per year.



City of Chandler
2021-2030 Capital Improvement Program

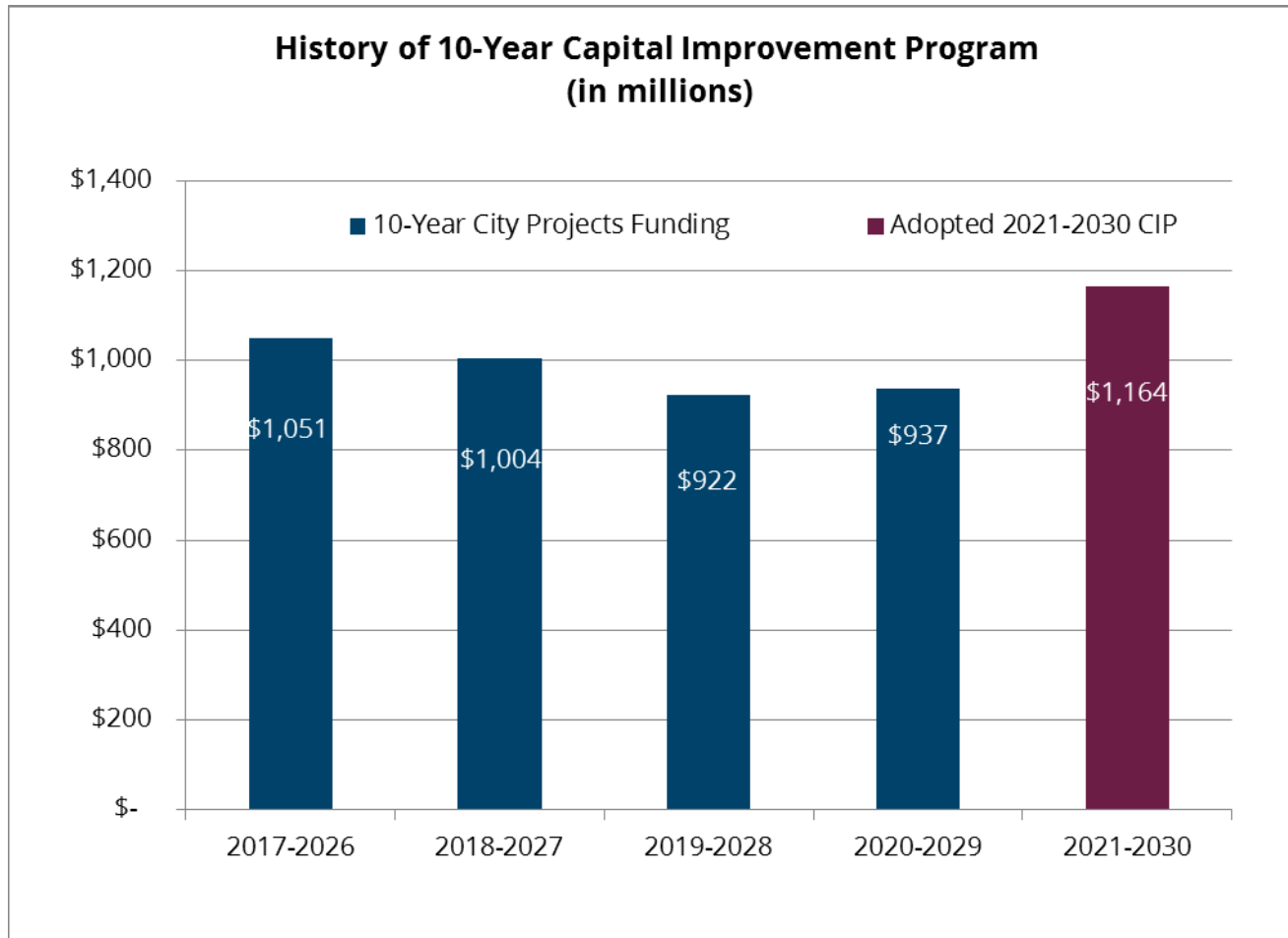
This graph reflects the same information as the graph on the previous page, but shows the percentage change in secondary assessed valuation for the last 10 years and four projected years based on the new limited property values. FY 2015-16 shows the impact of the conversion to the new limited property values at no change from the prior year. FY 2019-20 reflects an increase of 8.2% due equally to new property added and appreciation, and the FY 2020-21 increase is 7.7%, due to new property added (+4.5%) and appreciation (+3.2%). The projections used for developing the CIP are conservative, with future increases projected at 4.0% for the next three years, and then reducing to 2.5% in FY 2024-25 for annual growth under the State’s limited property value formula.



City of Chandler
2021-2030 Capital Improvement Program

Capital Improvement Program Historical Trend

This chart reflects the change in the total value of the 10-year CIP for the past four versions of the CIP and the Adopted 2021-2030 CIP.



City of Chandler
2021-2030 Capital Improvement Program

Comparison to Previous Capital Improvement Program

Department	2020-2029	2021-2030	% Change
Information Technology	\$ 10,330,151	\$ 10,926,311	6%
Community Services	84,192,620	78,799,188	-6%
Cultural Development	20,547,000	18,749,815	-9%
Police	3,653,000	29,890,000	718%
Fire	15,644,665	24,936,000	59%
Public Works & Utilities - Streets	284,110,716	351,498,566	24%
Other General Government	18,390,000	23,866,000	30%
Total General Government Funded	\$ 436,868,152	\$ 538,665,880	23%
Public Works & Utilities:			
Water	219,853,142	316,717,500	44%
Wastewater	247,649,768	268,787,998	9%
Solid Waste	2,500,000	2,416,000	-3%
Airport	30,184,000	37,639,000	25%
Total Enterprise Funded	\$ 500,186,910	\$ 625,560,498	25%
Grand Total	\$ 937,055,062	\$ 1,164,226,378	24%

This table reflects the change to various functional areas of the 2020-2029 Adopted CIP to the 2021-2030 Adopted CIP. The following provides a brief explanation of departments with significant increase in their 10-year total.

Police: The 718% increase is due to added funding for Detention and Forensic Services Facilities, Body Worn Camera, and Radio Communication Equipment replacements.

Fire: The 59% increase is primarily due to funding for the Fire Station #284 Remodel.

Public Works & Utilities - Streets: The 24% increase is primarily due to increased funding for LED Street Light Upgrades/Conversions, increased funding for street maintenance and new street improvement projects.

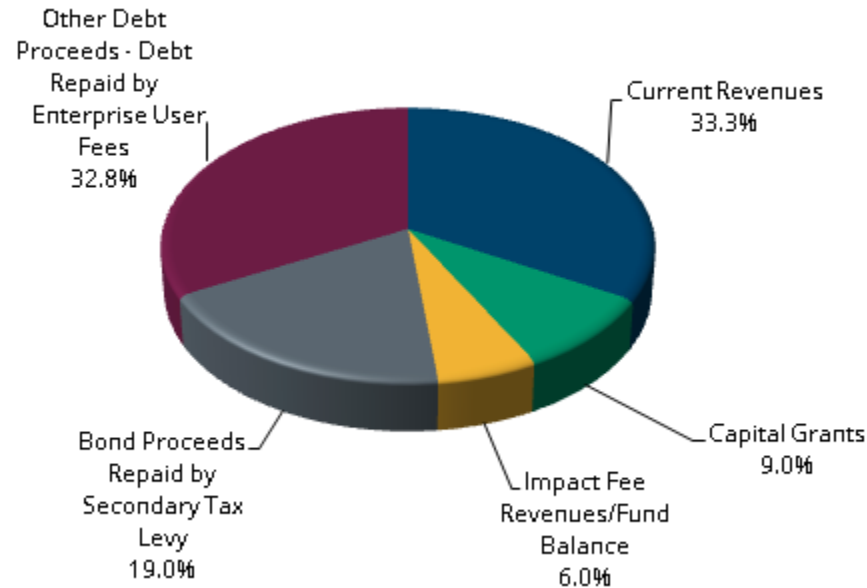
Other General Government: The 30% increase is primarily due to combining various City building repairs and renovations into one project.

Public Works & Utilities – Water: The 44% increase is primarily due to significant infrastructure maintenance projects.

Airport: The 25% increase is due primarily to increased funding for maintenance and rehabilitation projects.

City of Chandler
2021-2030 Capital Improvement Program

Where the Money Comes From

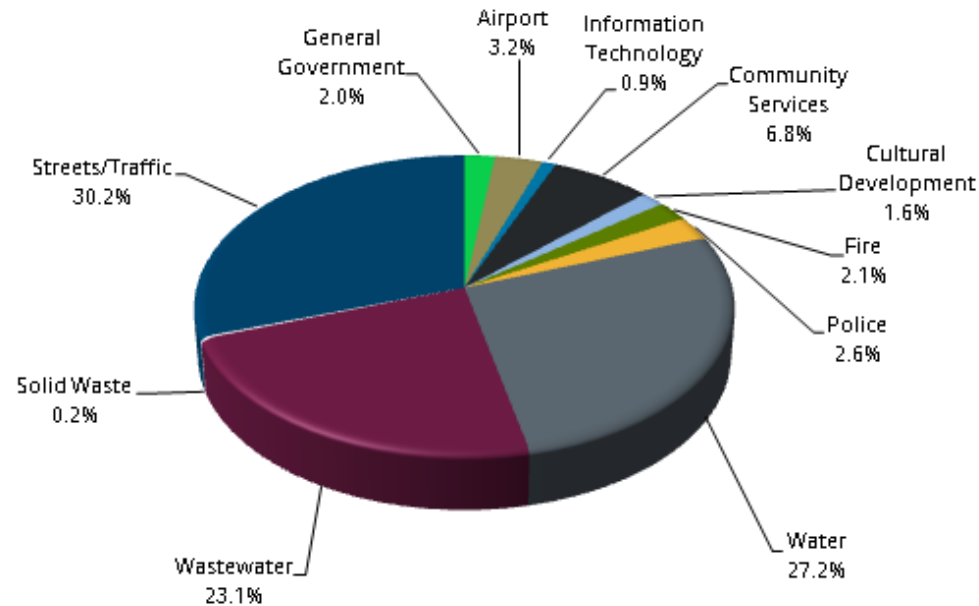


The chart above identifies the sources of funding for the Adopted 2021-2030 CIP:

- Current Revenues include accounts in the General Fund, Highway User Revenue Fund (HURF), Local Transportation Assistance Fund (LTAF), Vehicle Replacement Fund, and Enterprise (Water, Wastewater, Reclaimed Water, 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.
- Other Debt Proceeds-Debt Repaid by Enterprise User Fees are repaid by Enterprise Fund user fees and other revenues for Water and Wastewater capital projects.

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Where the Money is Spent



The table above identifies the proportion of the Adopted 2021-2030 CIP attributed to each capital area:

- General Government capital includes select projects from multiple departments that are primarily funded from the General Fund. Included are Existing City Building Renovations and Repairs, Community Center and Senior Building Renovations, and Facility and Parks asphalt maintenance.
- Airport capital includes a variety of projects to add to or improve airport infrastructure including aprons, taxiways, and access roads.
- Information Technology includes various technology infrastructure upgrades including mobility/productivity improvements and Wi-Fi Access.
- Community Services capital includes new park construction and maintenance projects across a variety of parks, recreation centers, aquatic facilities, and libraries.
- Cultural Development capital includes Downtown Redevelopment and Center for the Arts improvement projects.
- Fire and Police capital programs include facility renovations and significant capital equipment replacements.
- Streets/Traffic/Transportation Policy capital programs in the Public Works & Utilities Department includes road improvements, traffic signals and related traffic safety improvements, landscape upgrades, major repaving, one-time purchases of equipment and a street light conversion to LED project.
- Water, Wastewater, and Solid Waste capital are the major capital programs from the Public Works & Utilities Department Enterprise Funds and include improvements to facilities and systems and one-time purchases of equipment related to these enterprise activities.

City of Chandler
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Project Expenditure and Resource Summary

EXPENDITURES	2020-21	2021-22	2022-23	2023-24	2024-25	5-Year Total	2025-2030	10-Year Total
General Government:								
Buildings and Facilities	\$ 2,207,500	\$ 2,092,500	\$ 3,366,000	\$ 1,850,000	\$ 1,600,000	\$ 11,116,000	\$ 9,250,000	\$ 20,366,000
Economic Development	-	-	500,000	500,000	500,000	1,500,000	2,000,000	3,500,000
Total - General Government	\$ 2,207,500	\$ 2,092,500	\$ 3,866,000	\$ 2,350,000	\$ 2,100,000	\$ 12,616,000	\$ 11,250,000	\$ 23,866,000
Airport:								
Airport	\$ 6,698,000	\$ 1,960,000	\$ 6,224,000	\$ 3,049,000	\$ 9,887,000	\$ 27,818,000	\$ 9,821,000	\$ 37,639,000
Total - Airport	\$ 6,698,000	\$ 1,960,000	\$ 6,224,000	\$ 3,049,000	\$ 9,887,000	\$ 27,818,000	\$ 9,821,000	\$ 37,639,000
Information Technology								
Information Technology and ITOC	\$ 2,328,000	\$ 2,034,383	\$ 1,135,035	\$ 1,228,893	\$ 1,000,000	\$ 7,726,311	\$ 3,200,000	\$ 10,926,311
Total - Information Technology	\$ 2,328,000	\$ 2,034,383	\$ 1,135,035	\$ 1,228,893	\$ 1,000,000	\$ 7,726,311	\$ 3,200,000	\$ 10,926,311
Community Services:								
Parks & Recreation	\$ 12,793,095	\$ 2,232,800	\$ 15,062,250	\$ 8,692,850	\$ 9,857,958	\$ 48,638,953	\$ 30,160,235	\$ 78,799,188
Total - Community Services	\$ 12,793,095	\$ 2,232,800	\$ 15,062,250	\$ 8,692,850	\$ 9,857,958	\$ 48,638,953	\$ 30,160,235	\$ 78,799,188
Cultural Development:								
Cultural Development	\$ 1,055,195	\$ 500,000	\$ 800,000	\$ 1,350,000	\$ 800,000	\$ 4,505,195	\$ 14,244,620	\$ 18,749,815
Total - Cultural Development	\$ 1,055,195	\$ 500,000	\$ 800,000	\$ 1,350,000	\$ 800,000	\$ 4,505,195	\$ 14,244,620	\$ 18,749,815
Public Safety:								
Fire	\$ 800,000	\$ 7,435,000	\$ 894,000	\$ 375,000	\$ 325,000	\$ 9,829,000	\$ 15,107,000	\$ 24,936,000
Police	1,773,000	1,827,000	1,490,000	1,535,000	-	6,625,000	23,265,000	29,890,000
Total - Public Safety	\$ 2,573,000	\$ 9,262,000	\$ 2,384,000	\$ 1,910,000	\$ 325,000	\$ 16,454,000	\$ 38,372,000	\$ 54,826,000
Public Works & Utilities (Utilities):								
Water	\$ 29,167,000	\$ 27,080,000	\$ 16,355,000	\$ 18,495,000	\$ 50,330,000	\$ 141,427,000	\$ 175,290,500	\$ 316,717,500
Wastewater	30,120,000	23,815,000	7,020,000	14,474,640	26,430,320	101,859,960	166,928,038	268,787,998
Solid Waste	246,000	395,000	105,000	80,000	615,000	1,441,000	975,000	2,416,000
Total - Public Works & Utilities (Utilities)	\$ 59,533,000	\$ 51,290,000	\$ 23,480,000	\$ 33,049,640	\$ 77,375,320	\$ 244,727,960	\$ 343,193,538	\$ 587,921,498
Public Works & Utilities (Streets):								
Streets/Traffic	\$ 63,739,400	\$ 31,347,400	\$ 40,434,866	\$ 42,010,200	\$ 28,948,600	\$ 206,480,466	\$ 145,018,100	\$ 351,498,566
Total - Public Works & Utilities (Streets)	\$ 63,739,400	\$ 31,347,400	\$ 40,434,866	\$ 42,010,200	\$ 28,948,600	\$ 206,480,466	\$ 145,018,100	\$ 351,498,566
Grand Total CIP	\$ 150,927,190	\$ 100,719,083	\$ 93,386,151	\$ 93,640,583	\$ 130,293,878	\$ 568,966,885	\$ 595,259,493	\$ 1,164,226,378
RESOURCES	2020-21	2021-22	2022-23	2023-24	2024-25	5-Year Total	2025-2030	10-Year Total
Current Revenues	\$ 59,716,071	\$ 56,707,883	\$ 31,747,128	\$ 35,527,479	\$ 39,464,031	\$ 223,162,592	\$ 164,169,395	\$ 387,331,987
Capital Grants	27,943,852	9,308,204	13,702,773	9,440,854	15,942,612	76,338,295	28,314,467	104,652,762
Impact Fee Revenues/Fund Balance	24,640,561	1,396,000	11,169,500	14,773,540	5,463,013	57,442,614	12,240,500	69,683,114
Bond Proceeds Repaid by Secondary Tax Levy	20,799,706	13,486,996	23,581,750	19,093,710	16,994,860	93,957,022	127,165,361	221,122,383
Other Debt Proceeds - Debt Repaid by Enterprise User Fees	17,827,000	19,820,000	13,185,000	14,805,000	52,429,362	118,066,362	263,369,770	381,436,132
Total - All Revenues	\$ 150,927,190	\$ 100,719,083	\$ 93,386,151	\$ 93,640,583	\$ 130,293,878	\$ 568,966,885	\$ 595,259,493	\$ 1,164,226,378

City of Chandler
2021-2030 Capital Improvement Program

Resource Summary

	2020-21	2021-22	2022-23	2023-24	2024-25	5-Year Total	2025-2030	10-Year Total
Current Revenues								
General Government Capital Projects Fund	\$ 14,740,643	\$ 17,732,007	\$ 14,458,544	\$ 11,747,993	\$ 8,780,595	\$ 67,459,782	\$ 53,162,979	\$ 120,622,761
Highway User Revenue Fund (HURF)	5,505,000	8,703,000	6,250,000	4,696,000	4,690,000	29,844,000	23,736,000	53,580,000
Local Transportation Assistance Fund (LTAF)	392,000	172,000	172,000	185,000	185,000	1,106,000	1,530,000	2,636,000
Vehicle Replacement Fund	-	350,000	-	375,000	325,000	1,050,000	5,000,000	6,050,000
Water Operating Fund	9,934,603	5,300,301	3,310,301	3,690,000	5,620,000	27,855,205	6,389,000	34,244,205
Wastewater Operating	27,182,927	23,351,463	6,556,463	13,791,640	18,210,958	89,093,451	69,959,768	159,053,219
Wastewater Industrial Treatment Process Fund	500,000	500,000	500,000	500,000	500,000	2,500,000	2,500,000	5,000,000
Solid Waste Operating Fund	280,544	412,272	122,272	80,000	615,000	1,510,088	975,000	2,485,088
Airport Operating Fund	1,180,354	186,840	377,548	278,846	537,478	2,561,066	916,648	3,477,714
Total Current Revenues	\$ 59,716,071	\$ 56,707,883	\$ 31,747,128	\$ 35,344,479	\$ 39,464,031	\$ 222,979,592	\$ 164,169,395	\$ 387,148,987
Capital Grants								
Local Grants and Donations	\$ 3,670,718	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 5,670,718	\$ -	\$ 5,670,718
Federal Transportation Grants	18,747,812	5,531,204	7,852,481	6,670,700	6,593,090	45,395,287	19,410,115	64,805,402
Federal Aviation Grants	4,292,444	1,694,000	5,348,882	2,591,258	8,912,042	22,838,626	8,487,704	31,326,330
State Aviation Grants	1,232,878	83,000	501,410	178,896	437,480	2,433,664	416,648	2,850,312
Total Capital Grants	\$ 27,943,852	\$ 9,308,204	\$ 13,702,773	\$ 9,440,854	\$ 15,942,612	\$ 76,338,295	\$ 28,314,467	\$ 104,652,762
Impact Fees/SDF Revenues								
Arterial Streets Impact Fees ⁽¹⁾	\$ 18,335,900	\$ 1,396,000	\$ 11,169,500	\$ 14,725,600	\$ 1,850,400	\$ 47,477,400	\$ 1,811,600	\$ 49,289,000
Park Impact Fees	-	-	-	-	-	-	6,056,137	6,056,137
Park SE Impact Fees	4,294,661	-	-	47,940	3,612,613	7,955,214	4,372,763	12,327,977
Reclaimed Water System Development Fees	2,010,000	-	-	-	-	2,010,000	-	2,010,000
Total Impact Fee Revenues/Fund Balance	\$ 24,640,561	\$ 1,396,000	\$ 11,169,500	\$ 14,773,540	\$ 5,463,013	\$ 57,442,614	\$ 12,240,500	\$ 69,683,114
Paid by Secondary Levy or Dedicated Revenue								
Parks General Obligation Bond	\$ 3,925,000	\$ 1,900,000	\$ 11,541,250	\$ 8,257,310	\$ 5,801,660	\$ 31,425,220	\$ 27,111,861	\$ 58,537,081
Library Bonds	500	-	-	-	-	500	-	500
Museum General Obligation Bond	4,706	-	-	-	-	4,706	-	4,706
Streets General Obligation Bond ⁽¹⁾	16,619,500	10,336,996	10,150,500	10,836,400	11,093,200	59,036,596	76,210,500	135,247,096
Stormwater General Obligation Bond	250,000	1,250,000	1,400,000	-	100,000	3,000,000	300,000	3,300,000
Fire General Obligation Bond	-	-	490,000	-	-	490,000	7,958,000	8,448,000
Police General Obligation Bond	-	-	-	-	-	-	15,585,000	15,585,000
Total Secondary Levy or Other Dedicated Revenue	\$ 20,799,706	\$ 13,486,996	\$ 23,581,750	\$ 19,093,710	\$ 16,994,860	\$ 93,957,022	\$ 127,165,361	\$ 221,122,383
Paid by Enterprise Fund Revenues								
Water Bonds	\$ 17,327,000	\$ 19,820,000	\$ 13,185,000	\$ 14,988,000	\$ 44,710,000	\$ 110,030,000	\$ 168,901,500	\$ 278,931,500
Wastewater Bonds	500,000	-	-	-	7,719,362	8,219,362	94,468,270	102,687,632
Total Enterprise Fund Revenues	\$ 17,827,000	\$ 19,820,000	\$ 13,185,000	\$ 14,988,000	\$ 52,429,362	\$ 118,249,362	\$ 263,369,770	\$ 381,619,132
Total Bonds Paid by Secondary Levy, Dedicated	\$ 38,626,706	\$ 33,306,996	\$ 36,766,750	\$ 34,081,710	\$ 69,424,222	\$ 212,206,384	\$ 390,535,131	\$ 602,741,515
Total for Capital Improvement Program	\$ 150,927,190	\$ 100,719,083	\$ 93,386,151	\$ 93,640,583	\$ 130,293,878	\$ 568,966,885	\$ 595,259,493	\$ 1,164,226,378

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

City of Chandler
 2021-2030 Capital Improvement Program

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 May 2007, although some authorizations remain from voter authorization elections dating back to 1989. A new bond election will be needed to support future public safety projects, although the need for an election is evaluated each year in conjunction with the update of the CIP. A bond election is currently needed to support future Police and Fire projects. As of July 1, 2020, available voter authorization is as follows with no anticipated bond sales in FY 2020-21:

Type of Voter Approved Debt	Available Authorization	
Parks/Recreation	\$ 42,295,000	No Anticipated Bond Sales in FY 2020-21
Museum	6,230,000	
Library	5,245,000	
Public Buildings	9,960,000	
Streets	75,471,000	
Stormwater	4,019,000	
Public Safety - Fire	1,000	
Public Safety - Police	1,530,000	
Airport	494,000	
Landfill	4,935,000	
Total	\$ 150,180,000	

Other Debt*	Available Authorization	
Water	N/A	No Anticipated Bond Sales in FY 2020-21
Wastewater	N/A	
Total:		\$ -

* 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
2021-2030 Capital Improvement Program

Capital Improvement Program Impact on Operating Budget

As part of the CIP process, departments are asked to identify those capital projects that have an impact on the operating budget. 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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-2030	Total
6CA550	Dr. A.J. Chandler Park		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000
6CA551	Center for the Arts Facilities Improvements		4,680	4,680	4,680	4,680	4,680	23,400	46,800
Cultural Development Total		0.00	\$ 4,680	\$ 4,680	\$ 4,680	\$ 4,680	\$ 4,680	\$ 58,400	\$ 81,800
6GG617	Information Technology Oversight Committee Program		\$ 85,000	\$ 260,000	\$ 435,000	\$ 435,000	\$ 435,000	\$ 2,175,000	\$ 3,825,000
6IT082	Voice and Data Convergence		12,000	12,000	12,000	12,000	12,000	60,000	120,000
6IT090	Offsite Disaster Recovery Colocation Site		-	140,000	140,000	190,000	306,000	1,680,000	2,456,000
6IT093	User Productivity Improvements	5.00	-	149,785	429,312	448,608	931,149	5,158,905	7,117,759
6IT097	Citywide Technology Infrastructure		135,400	155,400	175,400	195,400	215,400	1,377,000	2,254,000
6IT101	Police Virtual Private Network		-	107,560	107,560	107,560	107,560	537,800	968,040
6IT102	Wi-Fi Access Points		117,451	176,174	234,899	234,899	234,899	1,174,495	2,172,817
Information Technology Total		5.00	\$ 349,851	\$ 1,000,919	\$ 1,534,171	\$ 1,623,467	\$ 2,242,008	\$ 12,163,200	\$ 18,913,616
6PR044	Regional Park Development		\$ 113,932	\$ 113,932	\$ 466,224	\$ 466,224	\$ 466,224	\$ 2,331,120	\$ 3,957,656
6PR389	Homestead North Park Site		-	47,855	47,855	47,855	47,855	239,275	430,695
6PR396	Mesquite Groves Park Site Phase I		-	-	-	-	-	969,678	969,678
6PR629	Lantana Ranch Park Site		-	55,414	55,414	55,414	55,414	1,536,542	1,758,198
6PR633	Veteran's Memorial Park Park Site Phase II		-	9,382	9,382	9,382	9,382	46,910	84,438
6PR647	Winn Park Site		-	-	-	-	-	52,136	52,136
Community Services Total		0.00	\$ 113,932	\$ 226,583	\$ 578,875	\$ 578,875	\$ 578,875	\$ 5,175,661	\$ 7,252,801
6FI646	Public Safety Training Facility		\$ 30,983	\$ 30,983	\$ 30,983	\$ 30,983	\$ 30,983	\$ 154,915	\$ 309,830
6FI649	Rebuild Fire Station #282		-	-	20,843	20,843	20,843	104,215	166,744
Fire Total		0.00	\$ 30,983	\$ 30,983	\$ 51,826	\$ 51,826	\$ 51,826	\$ 259,130	\$ 476,574
6PD646	Public Safety Training Facility		\$ 60,143	\$ 60,143	\$ 60,143	\$ 60,143	\$ 60,143	\$ 300,715	\$ 601,430
Police Total		0.00	\$ 60,143	\$ 60,143	\$ 60,143	\$ 60,143	\$ 60,143	\$ 300,715	\$ 601,430
6ST692	Chandler Heights Road (McQueen Rd to Val Vista Dr)		\$ -	\$ 25,300	\$ 25,300	\$ 25,300	\$ 55,600	\$ 251,000	\$ 382,500
6ST693	Lindsay Road (Ocotillo Rd to Hunt Hwy)		-	-	-	-	25,400	127,000	152,400
6ST702	Washington Street Improvements		-	-	-	-	-	37,600	37,600
6ST750	Frye Road Protected Bike Lanes		-	-	-	5,000	5,000	25,000	35,000
6ST751	Highline Canal		-	-	-	-	-	35,000	35,000
6ST752	Ashley Trail/Paseo Trail Connection		-	-	-	-	3,500	17,500	21,000
6ST754	Ray Road/Dobson Road Intersection Improvements		-	-	-	-	-	4,850	4,850
6ST755	Hamilton Street (Appleby Dr to Carob Dr)		-	-	2,130	2,130	2,130	10,650	17,040
Streets/Traffic Total		0.00	\$ -	\$ 25,300	\$ 27,430	\$ 32,430	\$ 91,630	\$ 508,600	\$ 685,390
Total General Fund		5.00	\$ 559,589	\$ 1,348,608	\$ 2,257,125	\$ 2,351,421	\$ 3,029,162	\$ 18,465,706	\$ 28,011,611
Total Personnel Costs		5.00	\$ -	\$ 137,912	\$ 419,281	\$ 433,956	\$ 918,219	\$ 5,096,255	\$ 7,005,623
Ongoing Operating Costs			559,589	\$ 1,202,938	1,835,258	1,912,293	2,110,943	13,369,451	20,990,472
One-time Operating Costs			-	\$ 7,758	2,586	5,172	-	-	15,516
Total General Fund Increase		5.00	\$ 559,589	\$ 1,348,608	\$ 2,257,125	\$ 2,351,421	\$ 3,029,162	\$ 18,465,706	\$ 28,011,611

City of Chandler
2021-2030 Capital Improvement Program

Enterprise Funds:

Water Operating Fund (605)		FTE's	2020-21	2021-22	2022-23	2023-24	2024-25	2025-2030	Total
6IT102	Wi-Fi Access Points		\$ 16,121	\$ 24,181	\$ 32,241	\$ 32,241	\$ 32,241	\$ 161,205	\$ 298,230
Total - Water Operating Fund		0.00	\$ 16,121	\$ 24,181	\$ 32,241	\$ 32,241	\$ 32,241	\$ 161,205	\$ 298,230
Total Personnel Costs		0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ongoing Operating Costs			16,121	24,181	32,241	32,241	32,241	161,205	298,230
One-time Operating Costs			-	-	-	-	-	-	-
Total Water Fund Increase		0.00	\$ 16,121	\$ 24,181	\$ 32,241	\$ 32,241	\$ 32,241	\$ 161,205	\$ 298,230
Reclaimed Water Operating Fund (612)		FTE's	2020-21	2021-22	2022-23	2023-24	2024-25	2025-2030	Total
6IT102	Wi-Fi Access Points		\$ 3,071	\$ 4,606	\$ 6,141	\$ 6,141	\$ 6,141	\$ 30,705	\$ 56,805
Total - Reclaimed Water Operating Fund		0.00	\$ 3,071	\$ 4,606	\$ 6,141	\$ 6,141	\$ 6,141	\$ 30,705	\$ 56,805
Total Personnel Costs		0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ongoing Operating Costs			3,071	4,606	6,141	6,141	6,141	30,705	56,805
One-time Operating Costs			-	-	-	-	-	-	-
Total Reclaimed Water Fund Increase		0.00	\$ 3,071	\$ 4,606	\$ 6,141	\$ 6,141	\$ 6,141	\$ 30,705	\$ 56,805
Wastewater Operating Fund (615)		FTE's	2020-21	2021-22	2022-23	2023-24	2024-25	2025-2030	Total
6IT102	Wi-Fi Access Points		\$ 11,515	\$ 17,272	\$ 23,029	\$ 23,029	\$ 23,029	\$ 115,145	\$ 213,019
Total - Wastewater Operating Fund		0.00	\$ 11,515	\$ 17,272	\$ 23,029	\$ 23,029	\$ 23,029	\$ 115,145	\$ 213,019
Total Personnel Costs		0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ongoing Operating Costs			11,515	17,272	23,029	23,029	23,029	115,145	213,019
One-time Operating Costs			-	-	-	-	-	-	-
Total Wastewater Fund Increase		0.00	\$ 11,515	\$ 17,272	\$ 23,029	\$ 23,029	\$ 23,029	\$ 115,145	\$ 213,019
Solid Waste Operating Fund (625)		FTE's	2020-21	2021-22	2022-23	2023-24	2024-25	2025-2030	Total
6IT102	Wi-Fi Access Points		\$ 6,909	\$ 10,363	\$ 13,818	\$ 13,818	\$ 13,818	\$ 69,090	\$ 127,816
Total - Solid Waste Operating Fund		0.00	\$ 6,909	\$ 10,363	\$ 13,818	\$ 13,818	\$ 13,818	\$ 69,090	\$ 127,816
Total Personnel Costs		0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ongoing Operating Costs			6,909	10,363	13,818	13,818	13,818	69,090	127,816
One-time Operating Costs			-	-	-	-	-	-	-
Solid Waste Annual Increase		0.00	\$ 6,909	\$ 10,363	\$ 13,818	\$ 13,818	\$ 13,818	\$ 69,090	\$ 127,816
Airport Operating Fund (635)		FTE's	2020-21	2021-22	2022-23	2023-24	2024-25	2025-2030	Total
6IT102	Wi-Fi Access Points		\$ 1,533	\$ 2,304	\$ 3,072	\$ 3,072	\$ 3,072	\$ 15,360	\$ 28,413
Total - Airport Fund		0.00	\$ 1,533	\$ 2,304	\$ 3,072	\$ 3,072	\$ 3,072	\$ 15,360	\$ 28,413
Total Personnel Costs		0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ongoing Operating Costs			1,533	2,304	3,072	3,072	3,072	15,360	28,413
One-time Operating Costs			-	-	-	-	-	-	-
Total Airport Fund Increase		0.00	\$ 1,533	\$ 2,304	\$ 3,072	\$ 3,072	\$ 3,072	\$ 15,360	\$ 28,413
		FTE's	2020-21	2021-22	2022-23	2023-24	2024-25	2025-2030	Total
Total-Enterprise Funds			\$ 39,149	\$ 58,726	\$ 78,301	\$ 78,301	\$ 78,301	\$ 391,505	\$ 724,283
Total Personnel Costs		0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ongoing Operating Costs			39,149	58,726	78,301	78,301	78,301	391,505	724,283
One-time Operating Costs			-	-	-	-	-	-	-
Total Enterprise Funds Increase		0.00	\$ 39,149	\$ 58,726	\$ 78,301	\$ 78,301	\$ 78,301	\$ 391,505	\$ 724,283
Grand Total - Operations/Maintenance			\$ 598,738	\$ 1,407,334	\$ 2,335,426	\$ 2,429,722	\$ 3,107,463	\$ 18,857,211	\$ 28,735,894
Grand Total Personnel Costs		5.00	\$ -	\$ 137,912	\$ 419,281	\$ 433,956	\$ 918,219	\$ 5,096,255	\$ 7,005,623
Grand Ongoing Operating Costs			598,738	1,261,664	1,913,559	1,990,594	2,189,244	13,760,956	21,714,755
Grand One-time Operating Costs			-	7,758	2,586	5,172	-	-	15,516
Grand Total Increase - All Funds		5.00	\$ 598,738	\$ 1,407,334	\$ 2,335,426	\$ 2,429,722	\$ 3,107,463	\$ 18,857,211	\$ 28,735,894

City of Chandler
2021-2030 Capital Improvement Program

Major Capital Improvement Programs Currently in Process or Recently Completed

The City's CIP continues with a significant number of capital projects currently in process or completed in the past year. The following programs may be comprised of different phases and/or projects. As the City moves toward build-out, many of the programs will shift to an ongoing status. This high level view gives an idea of the status of each program as of May 2020.

Department/Project Name	Status	Department/Project Name	Status
General Government		Information Technology	
Existing City Building Renovations/Repairs	Ongoing Program	Information Technology Oversight Committee Program	Ongoing Program
Facility and Parks Asphalt Maintenance	Ongoing Program	City Hall Conference Room Technology Upgrades	In Process
Facility Generator Replacement	In Process	Fiber Network Assessment	In Process
Fire Station Bay Doors	In Process	Voice and Data Convergence	In Process
		User Productivity Improvements	In Process
Community Services		Airport	
Existing Recreation Center Improvements	Ongoing Program	Rehabilitate Taxiway C	In Process
Existing Neighborhood Park Improvements/Repairs	Ongoing Program	Update Airport Master Plan	In Process
Existing Community Park Improvements/Repairs	Ongoing Program	Rehab North Terminal Apron Phase II	Closeout Pending
Regional Park Development (formerly Tumbleweed Park)	In Process		
Homestead North Park Site	In Process	Fire Department	
Lantana Ranch Park Site	In Process	Emergency Operations Center Equipment Replacement	In Process
Parks Strategic Master Plan	In Process	Public Safety Training Facility	Completed
Snedigar Sportsplex	In Process		
Cultural Development		Police Department	
Center for the Arts Facilities Improvements	Ongoing Program	Police Main Station Lobby/Records Renovation	In Process
Downtown Redevelopment	Ongoing Program	Records Management System	In Process
Downtown Parking Garages	Completed	Victim Services Area Remodel	In Process
		Public Safety Training Facility	Completed

City of Chandler
2021-2030 Capital Improvement Program

Department/Project Name	Status	Department/Project Name	Status
Public Works & Utilities (Streets/Traffic/Transportation Policy)		Public Works & Utilities (Utilities)	
Bus Pullouts and Bus Stops	Ongoing Program	Collection System Facility Improvements	Ongoing Program
Street Construction - Various Improvements	Ongoing Program	Effluent Reuse - Storage and Recovery Wells	Ongoing Program
Miscellaneous Storm Drain Improvements	Ongoing Program	Water Reclamation Facility Improvements	Ongoing Program
Traffic Signal Additions and Repairs	Ongoing Program	Effluent Reuse - Transmission Mains	Ongoing Program
Street Repaving	Ongoing Program	Paseo Vista Recreation Area Improvements	Ongoing Program
Alma School Road (Pecos Rd to Germann Rd)	In Process	Solid Waste Services Facility Improvements	Ongoing Program
Bike Lane Extensions - Kyrene Rd & McClintock Dr	In Process	Sewer Assessment and Rehabilitation	Ongoing Program
Chandler Boulevard Bike Lanes (I-10 to 56th St)	In Process	Main and Valve Replacement	Ongoing Program
Chandler Heights Road (McQueen Rd to Gilbert Rd)	In Process	Water Production Facility Improvements	Ongoing Program
Cooper Road (Queen Creek Rd to Riggs Rd)	In Process	Well Construction/Rehabilitation	Ongoing Program
Kyrene Road (Chandler Blvd to Santan 202)	In Process	Water Treatment Plant Improvements	Ongoing Program
Gilbert Road Phase II (Ocotillo Rd to Chandler Heights Rd)	In Process	Wastewater System Upgrades with Street Projects	Ongoing Program
Ocotillo Road (Arizona Ave to McQueen Rd)	In Process	Water System Upgrades with Street Projects	Ongoing Program
Ocotillo Road (Cooper Rd to 148th St)	In Process	Ocotillo Water Reclamation Facility Expansion	In Process
Old Price Road Improvements	In Process		
Queen Creek Road (McQueen Rd to Lindsay Rd)	In Process		
Western Canal Crossing at UPRR	In Process		
McQueen Road (Queen Creek Rd to Riggs Rd)	Completed		
Chandler Heights Road (Arizona Ave to McQueen Rd)	Closeout Pending		

City of Chandler
2021-2030 Capital Improvement Program

Fiscal Year 2020-21 Capital Budget Appropriation

The capital budget appropriated by the 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:

- 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.
- 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.
- New Appropriation: These amounts represent the new appropriation included in the CIP that is approved by Council during the budget process. Only the first year of the CIP is included in the adopted budget.
- Lump Sum Capital Reserve: This reserve will provide capital appropriation to department projects when unexpected capital costs are incurred that are reimbursed by developers through an agreement.

The table below shows the total FY 2020-21 capital appropriation. Detail for each capital cost center is reflected within the department sections.

	<i>Carryforward Appropriation</i>		<i>2020-21</i>	<i>2020-21</i>
	<i>Encumbered</i>	<i>Unencumbered</i>	<i>New</i>	<i>Total</i>
	<i>Purchase Orders</i>	<i>April 2020</i>	<i>Appropriation</i>	<i>Appropriation</i>
CIP Total	\$ 46,092,851	\$ 148,335,174	\$ 150,927,190	\$ 345,355,215
Lump Sum Capital Reserve	-	-	250,000	250,000
Grand Total	\$ 46,092,851	\$ 148,335,174	\$ 151,177,190	\$ 345,605,215

City of Chandler
2021-2030 Capital Improvement Program



General Government

(Economic Development/Buildings and Facilities)



“The Future’s in Sight”

Chandler’s employees are passionate about serving the community and businesses. This team of professionals bring innovation and quality to the customer service experience.

City of Chandler
2021-2030 Capital Improvement Program

General Government Capital Program Overview

The General Government 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. The primary funding source is the General Government Capital Projects Fund, with additional funding from bond funds.

Comparison to Prior 10-year CIP

Project #	Project Name	2020-2029	2021-2030	\$ Change	% Change
Buildings and Facilities					
6BF628	Existing City Building Renovations/Repairs	\$ 10,000,000	\$ 15,169,000	\$ 5,169,000	52%
6BF653	Fire Station Bay Doors	470,000	245,000	(225,000)	-48%
6BF658	Facility and Parks Asphalt Maintenance	1,500,000	1,500,000	-	0%
6BF659	Building Security Cameras	-	1,000,000	1,000,000	NEW
6BF661	Community/Senior Center Building Renovations	1,980,000	1,962,000	(18,000)	-1%
6BF664	Building Assessment Phase II	140,000	70,000	(70,000)	-50%
6BF665	Energy Management System Upgrades	300,000	150,000	(150,000)	-50%
6BF666	Police/Courts Security Fencing Upgrades	-	270,000	270,000	NEW
Economic Development					
6GG620	Infill Incentive Plan	4,000,000	3,500,000	(500,000)	-13%
Total - General Government		\$ 18,390,000	\$ 23,866,000	\$ 5,476,000	30%

Significant Changes

from prior year Capital Improvement Program

Buildings and Facilities

6BF628 – Existing City Building Renovations/Repairs: This provides funding for the maintenance, renovations, and repairs existing City facilities. The increase in funding is due to transferring facility maintenance, renovations, and repairs from all departments into this project.

City of Chandler
2021-2030 Capital Improvement Program

6BF653 – Fire Station Bay Doors: This project provides funding for the installation of four-fold or rollup doors at Fire Stations #2, #4, and #8. The decrease in funding reflects the installation of four-fold doors Fire Station #7 in FY 2019-20.

6BF664 – Building Assessment Phase II: This project provides funding to allow staff to objectively analyze 54 municipal buildings and prioritize projects for future repair and upgrade costs. Funding was received in FY 2019-20 and the project is currently in process. The decrease in funding reflects 19 buildings that will be completed in phase two.

6BF665 – Energy Management System Upgrades: This project provides funding for the installation of compatible controllers at 11 City buildings. Funding was received in FY 2019-20 and the project is currently in process. The decrease in funding reflects the remaining building that will be completed in FY 2020-21.

Economic Development

6GG620 – Infill Incentive Plan: This program provides funding to property owners to redevelop or reuse existing commercial buildings in the designated Infill Incentive Plan area. The decrease in funding is to update the 10-year plan.

City of Chandler
2021-2030 Capital Improvement Program

2020-21 Total Capital Appropriation Summary

General Government/Non-Departmental - 1291					
Project #	Project Name	<i>Carryforward Appropriation</i>		2020-21	2020-21
		Encumbered	Unencumbered	New	Total
		Purchase Orders	April 2020	Appropriation	Appropriation
6GG075	City Hall	\$ 6,649	\$ -	\$ -	\$ 6,649
6GG631	Solar Energy	-	283,763	-	283,763
Total CIP Capital Project Budgets		\$ 6,649	\$ 283,763	\$ -	\$ 290,412
	Lump Sum Contingency	\$ -	\$ -	\$ 250,000	\$ 250,000
Total Non-CIP Capital Projects		\$ -	\$ -	\$ 250,000	\$ 250,000
Total Capital Project Budgets		\$ 6,649	\$ 283,763	\$ 250,000	\$ 540,412
Fund					
401	General Gov't Capital Project	\$ 6,649	\$ 283,763	\$ 250,000	\$ 540,412
Total Capital Project Funding		\$ 6,649	\$ 283,763	\$ 250,000	\$ 540,412

Economic Development Capital - 1550					
Project #	Project Name	<i>Carryforward Appropriation</i>		2020-21	2020-21
		Encumbered	Unencumbered	New	Total
		Purchase Orders	April 2020	Appropriation	Appropriation
6GG620	Infill Incentive Plan	\$ -	\$ 1,056,208	\$ -	\$ 1,056,208
Total Capital Project Budgets		\$ -	\$ 1,056,208	\$ -	\$ 1,056,208
Fund					
401	General Gov't Capital Project	\$ -	\$ 1,056,208	\$ -	\$ 1,056,208
Total Capital Project Funding		\$ -	\$ 1,056,208	\$ -	\$ 1,056,208

City of Chandler
2021-2030 Capital Improvement Program

Building and Facilities Capital - 3210						
Project #	Project Name	Carryforward Appropriation		2020-21	2020-21	
		Encumbered	Unencumbered	New	Total	
		Purchase Orders	April 2020	Appropriation	Appropriation	
6BF628	Existing City Building Renovations/Repairs	\$ 452,570	\$ 9,653	\$ 1,119,000	\$ 1,581,223	
6BF653	Fire Station Bay Doors	28,732	66,731	-	95,463	
6BF658	Facility and Parks Asphalt Maintenance	125,719	-	150,000	275,719	
6BF659	Building Security Cameras	-	-	250,000	250,000	
6BF660	Facility Generator Replacement	76,355	-	-	76,355	
6BF661	Community/Senior Center Building Renovations	-	-	198,500	198,500	
6BF664	Building Assessment	65,873	-	70,000	135,873	
6BF665	Energy Management System Upgrades	35,050	95,770	150,000	280,820	
6BF666	Police/Courts Security Fencing Upgrades	-	-	270,000	270,000	
Total Capital Project Budgets		\$ 784,299	\$ 172,154	\$ 2,207,500	\$ 3,163,953	
Fund						
401	General Gov't Capital Project	\$ 784,299	\$ 172,154	\$ 2,188,294	\$ 3,144,747	
430	Library Bonds	-	-	500	500	
435	Museum Bonds	-	-	4,706	4,706	
605	Water Operating Fund	-	-	14,000	14,000	
Total Capital Project Funding		\$ 784,299	\$ 172,154	\$ 2,207,500	\$ 3,163,953	

City of Chandler
2021-2030 Capital Improvement Program

General Government 10-year Cost Summary

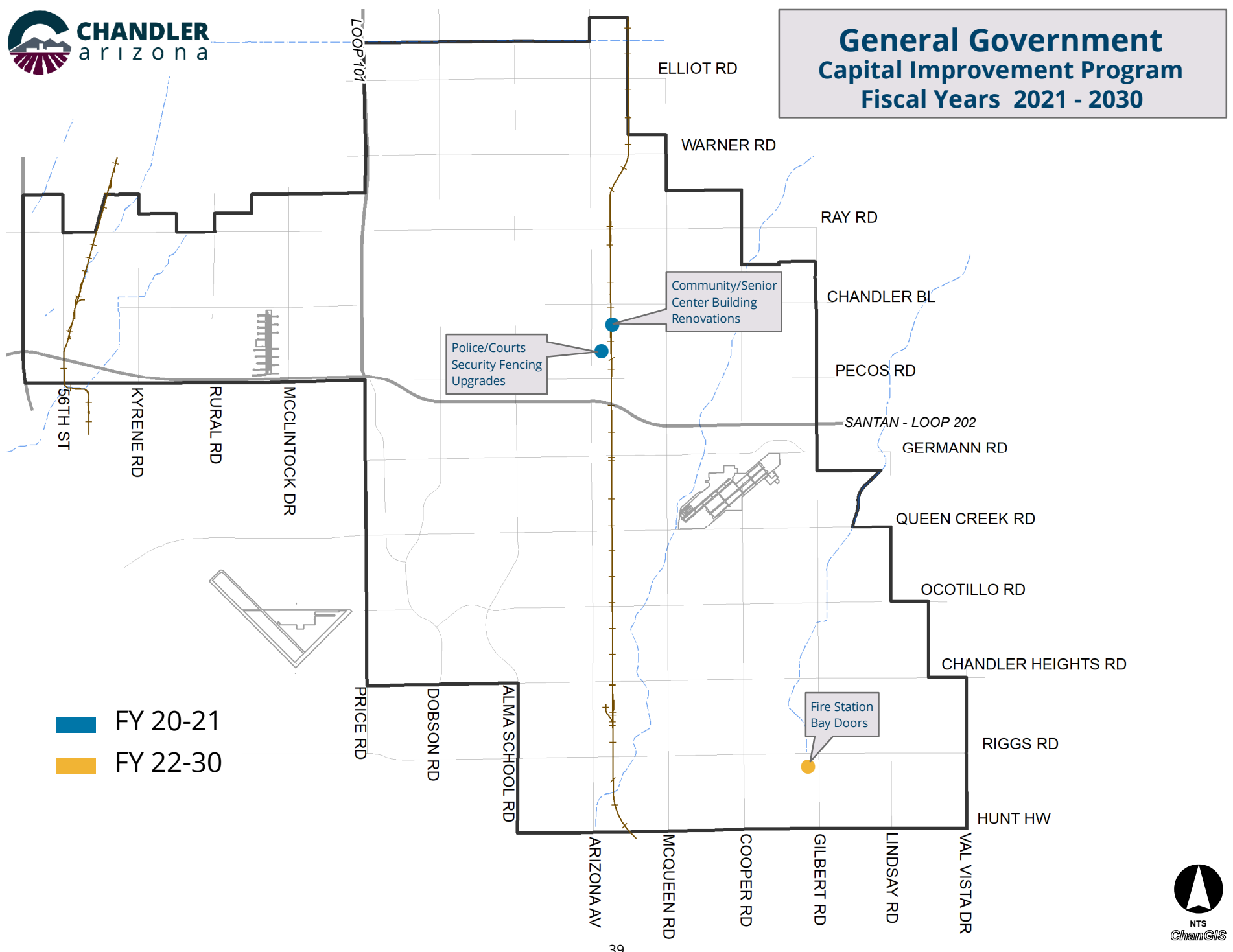
Project Cost by Fiscal Year

Project #	Project Name	2020-21	2021-22	2022-23	2023-24	2024-25	5-Year Total	2025-2030	10-Year Total
Buildings and Facilities									
6BF628	Existing City Building Renovations/Repairs	\$ 1,119,000	\$ 1,200,000	\$ 1,450,000	\$ 1,450,000	\$ 1,450,000	\$ 6,669,000	\$ 8,500,000	\$ 15,169,000
6BF653	Fire Station Bay Doors	-	245,000	-	-	-	245,000	-	245,000
6BF658	Facility and Parks Asphalt Maintenance	150,000	150,000	150,000	150,000	150,000	750,000	750,000	1,500,000
6BF659	Building Security Cameras	250,000	250,000	250,000	250,000	-	1,000,000	-	1,000,000
6BF661	Community Center/Senior Center Building Renovations	198,500	247,500	1,516,000	-	-	1,962,000	-	1,962,000
6BF664	Building Assessment Phase II	70,000	-	-	-	-	70,000	-	70,000
6BF665	Energy Management System Upgrades	150,000	-	-	-	-	150,000	-	150,000
6BF666	Police/Courts Security Fencing Upgrades	270,000	-	-	-	-	270,000	-	270,000
Economic Development									
6GG620	Infill Incentive Plan	-	-	500,000	500,000	500,000	1,500,000	2,000,000	3,500,000
Total - General Government		\$ 2,207,500	\$ 2,092,500	\$ 3,866,000	\$ 2,350,000	\$ 2,100,000	\$ 12,616,000	\$ 11,250,000	\$ 23,866,000

Revenue Sources by Fiscal Year

	2020-21	2021-22	2022-23	2023-24	2024-25	5-Year Total	2025-2030	10-Year Total
General Government Capital Projects Fund	\$ 2,188,294	\$ 2,092,500	\$ 3,766,000	\$ 2,350,000	\$ 2,100,000	\$ 12,496,794	\$ 11,250,000	\$ 23,746,794
Library Bonds Fund	500	-	-	-	-	500	-	500
Museum Bonds Fund	4,706	-	-	-	-	4,706	-	4,706
Water Operating Fund	14,000	-	100,000	-	-	114,000	-	114,000
Total - General Government	\$ 2,207,500	\$ 2,092,500	\$ 3,866,000	\$ 2,350,000	\$ 2,100,000	\$ 12,616,000	\$ 11,250,000	\$ 23,866,000

General Government Capital Improvement Program Fiscal Years 2021 - 2030



City of Chandler
2021-2030 Capital Improvement Program

Existing City Building Renovations/Repairs

Project # 6BF628

Project Description:

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 small renovations to the City's existing buildings. The Buildings and Facilities Division facilitates 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 fair approach to allocating annual funds for citywide building repairs and improvements. Some of the repairs and improvements planned for FY 2020-21 are: HVAC maintenance at Chandler City Hall, Chandler Courts, IT, Community Center, Tumbleweed Tennis Center, and Fire Station No. 8 and Fire Station No. 9; Chandler Main Library elevator renovation, Fire Station No. 8 kitchen remodel, and Sunset Library roof replacement. Equipment has been added in each of the ten years to provide funding for the Museum and Tumbleweed Ranch from project 6CA670, with year one funding to use the remaining Museum bond funds available. Current improvement projects include installing automatic shades for the museum lobby and applying a bird film on museum windows. Project 6PR648 has been added to this request as construction phase II and the associated municipal arts contribution, with \$69,000 in FY 2020-21 and \$150,000 thereafter for various improvements and renovations to the City's four branch libraries.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$7,298,853

New 10-year appropriation

\$15,169,000

\$22,467,853

Financial Information:

Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Municipal Arts	\$10,583	11,385	13,861	13,861	13,861	16,336	16,336	16,336	16,336	16,336	\$145,231
Equipment	\$50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	\$500,000
Construction	\$1,058,417	1,138,615	1,386,139	1,386,139	1,386,139	1,633,664	1,633,664	1,633,664	1,633,664	1,633,664	\$14,523,769
Total	\$1,119,000	1,200,000	1,450,000	1,450,000	1,450,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	\$15,169,000

Funding Source:	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Gen Govt Capital Projects (401)	\$1,113,794	1,200,000	1,450,000	1,450,000	1,450,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	\$15,163,794
Library G.O. Bonds (430)	\$500	0	0	0	0	0	0	0	0	0	\$500

City of Chandler
 2021-2030 Capital Improvement Program

Existing City Building Renovations/Repairs	Project # 6BF628											
Museum G.O. Bonds (435)	\$4,706	0	0	0	0	0	0	0	0	0	0	\$4,706
Total	\$1,119,000	1,200,000	1,450,000	1,450,000	1,450,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	\$15,169,000

City of Chandler
2021-2030 Capital Improvement Program

Fire Station Bay Doors

Project # 6BF653

Project Description:

The Buildings and Facilities (B&F) Division 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. After a year of research and testing by Fire and B&F staff, a new exterior mounted four-fold door was identified for use in City FS. Four-fold doors are especially low maintenance and quick responding. B&F has received funding in the last three years to replace egress doors at FS #3, #6, #7, #9, and #10. B&F is requesting funding in the amount of \$245,000 in FY 2020-21 to install four-fold doors at FS #8. The Fire Department has requested these station doors be moved up for replacement one year ahead of schedule due to frequent failures. This will only leave two stations (FS #2 and FS #4), without these four fold doors, and these doors are relatively new.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$1,225,000

New 10-year appropriation

\$245,000

\$1,470,000

Financial Information:

Expenditures	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	Total
Construction	\$0	245,000	0	0	0	0	0	0	0	0	\$245,000
Total	\$0	245,000	0	0	0	0	0	0	0	0	\$245,000

Funding Source:	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	Total
Gen Govt Capital Projects (401)	\$0	245,000	0	0	0	0	0	0	0	0	\$245,000
Total	\$0	245,000	0	0	0	0	0	0	0	0	\$245,000

City of Chandler
2021-2030 Capital Improvement Program

Facility and Parks Asphalt Maintenance

Project # 6BF658

Project Description:

The Buildings and Facilities (B&F) Division along with the Parks Division is responsible for the repair and maintenance of asphalt parking lot and driveways in their respective areas. B&F has twenty-nine (29) parking lots and the Parks Division has sixteen (16). Both divisions have struggled to find funding for the needed preventative asphalt maintenance that these parking lots require over the last few years. 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 two 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 B&F and Parks staff have evaluated their lots and 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.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$450,001
\$1,500,000
\$1,950,001

Financial Information:

Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Construction	\$150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	\$1,500,000
Total	\$150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	\$1,500,000

Funding Source:	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Gen Govt Capital Projects (401)	\$150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	\$1,500,000
Total	\$150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	\$1,500,000

City of Chandler
2021-2030 Capital Improvement Program

Building Security Cameras

Project # 6BF659

Project Description:

The Buildings and Facilities Division have received numerous requests on building security. The specific concerns are access points into City buildings and parking garages. The Buildings and Facilities staff assessed existing buildings and identified where security cameras could be added to provide a higher level of monitoring. These cameras would be linked into the current camera software maintained by Buildings and Facilities, which allows for monitoring and recording of conditions. The first phase of this four phase project would be the installation of cameras at the Information Technology, Chandler Airport and Tower, and Oregon Street Parking Garage. The cameras would be installed at building entry points, main lobbies, and data rooms. The parking garages cameras would be located at entrance/egress points, elevators, and stairwells. The total request is \$1,000,000 over a four-year period.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$0

New 10-year appropriation

\$1,000,000

\$1,000,000

Financial Information:

Expenditures	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>Total</u>
Equipment	\$250,000	250,000	250,000	250,000	0	0	0	0	0	0	\$1,000,000
Total	\$250,000	250,000	250,000	250,000	0	0	0	0	0	0	\$1,000,000

Funding Source:	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>Total</u>
Gen Govt Capital Projects (401)	\$250,000	250,000	150,000	250,000	0	0	0	0	0	0	\$900,000
Water Operating (605)	\$0	0	100,000	0	0	0	0	0	0	0	\$100,000
Total	\$250,000	250,000	250,000	250,000	0	0	0	0	0	0	\$1,000,000

City of Chandler
2021-2030 Capital Improvement Program

Community/Senior Center Building Renovations

Project # 6BF661

Project Description:

The Community Center opened in 1986. Through the years the building has had cosmetic improvements and upgrades; however, the Heating, Ventilation, and Air Conditioning (HVAC), plumbing, fire sprinkler, and fire alarm panels have not had a significant upgrade or replacement over these thirty years. The five HVAC air handlers located in both buildings are original equipment. They are in need of replacement along with the various fan coils that provide cooling to the office spaces. The cooling tower is approaching 20 years old and needs to be replaced. The fire sprinkler pipes are showing significant rusting and will need to be replaced along with upgrading the fire sprinkler heads and fire alarm panel. The underground plumbing pipes have shown, during an inspection by a camera, obstruction in the pipes due to the rusting of the cast iron piping. This request will replace all key mechanic, plumbing, and fire equipment. The estimated costs are: HVAC (\$1,186,000), plumbing (\$200,000), fire alarm panel (\$148,500), fire sprinkler (\$247,500), and design and engineering (\$180,000). Funding is being requested over the next three years. The fire monitoring and protection system poses the greatest risk for failure. Buildings and Facilities has requested engineering design funding for FY 2020-21 for design services for the replacement of the fire alarm panel and fire sprinkler system. Construction for the fire alarm panel replacement is proposed for FY 2020-21 and the fire sprinkler system in FY 2021-22. Design services and construction are proposed for FY 2022-23 for the renovations of the building plumbing systems along with the replacement of all HVAC equipment.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

New 10-year appropriation

\$0

\$1,962,000

\$1,962,000

Financial Information:

Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Equipment	\$148,500	247,500	1,386,000	0	0	0	0	0	0	0	\$1,782,000
Design	\$50,000	0	130,000	0	0	0	0	0	0	0	\$180,000
Total	\$198,500	247,500	1,516,000	0	0	0	0	0	0	0	\$1,962,000

Funding Source:	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Gen Govt Capital Projects (401)	\$198,500	247,500	1,516,000	0	0	0	0	0	0	0	\$1,962,000
Total	\$198,500	247,500	1,516,000	0	0	0	0	0	0	0	\$1,962,000

City of Chandler
2021-2030 Capital Improvement Program

Building Assessment Phase II

Project # 6BF664

Project Description:

The Buildings and Facilities Division currently is responsible for the maintenance of 54 municipal buildings. Buildings and Facilities is concerned with the current and long range condition of these buildings and is therefore requesting a comprehensive assessment of these buildings. This assessment will allow staff to objectively analyze facilities to determine conditions, code compliance, efficiency, life expectancy, and future repair and upgrade costs. The report will recommend repair actions, replacement priorities, remaining useful life, and help estimate future and potential costs. The report will also provide a strategic capital needs plan which will generate accurate information to staff when developing a ten-year CIP plan. This package will help in prioritizing projects and reducing the growing deferred maintenance list. Buildings and Facilities will contract with a company that specializes in building assessments to perform the work. The first phase of these assessments was approved in the 2020-2029 CIP and is currently being performed. The second phase will include 19 additional buildings: Aquatic facilities, Park buildings, Park & Rides, and Public Works Water facilities. The second phase will also include cloud based software that will allow management to evaluate findings and help build a Capital Improvement Program.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$137,000

\$70,000

\$207,000

Financial Information:

Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Other Professional Services	\$70,000	0	0	0	0	0	0	0	0	0	\$70,000
Total	\$70,000	0	0	0	0	0	0	0	0	0	\$70,000

Funding Source:	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Gen Govt Capital Projects (401)	\$56,000	0	0	0	0	0	0	0	0	0	\$56,000
Water Operating (605)	\$14,000	0	0	0	0	0	0	0	0	0	\$14,000
Total	\$70,000	0	0	0	0	0	0	0	0	0	\$70,000

City of Chandler
2021-2030 Capital Improvement Program

Energy Management System Upgrades

Project # 6BF665

Project Description:

The City's Energy Management System (EMS) manages the HVAC (Heating, Ventilation, and Air Conditioning) and lighting controls at 26 City buildings. The EMS system utilizes various individual controllers at each building to control the central plant, air handlers, variable frequency drives, variable air volume, and building relief dampers. The controllers utilized in 11 buildings are 10 years old and are not as compatible with the latest firmware update that was implemented. The new firmware was installed due to security protocols that were requested to be implemented by the Information Technology (IT) Department. The system is housed on the City server and communicates through the City network. With the installation of these new controllers, the EMS system will be compatible with the latest upgrades, considerably reduce the security threat, and allow IT to host the system in the cloud. This request will provide for replacement of EMS hardware and the programming required for the added security. Buildings and Facilities received funding in FY 2019-20 to implement these security measures and the work is currently in progress at the Main Police Station, Public Works and Development Services Administration Building, Fire Administration, and Downtown Chandler Library. The remainder of the buildings will be completed in FY 2020-21.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$150,000

New 10-year appropriation

\$150,000

\$300,000

Financial Information:

Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Equipment	\$150,000	0	0	0	0	0	0	0	0	0	\$150,000
Total	\$150,000	0	0	0	0	0	0	0	0	0	\$150,000

Funding Source:	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Gen Govt Capital Projects (401)	\$150,000	0	0	0	0	0	0	0	0	0	\$150,000
Total	\$150,000	0	0	0	0	0	0	0	0	0	\$150,000

City of Chandler
2021-2030 Capital Improvement Program

Police/Courts Security Fencing Upgrades

Project # 6BF666

Project Description:

The Main Police Station and Chandler Municipal Court Buildings were opened in 1998. The Police vehicle and employee parking areas are surrounded with a block fence. The entry into the parking lot is accessed through card reader controlled wrought iron gates. The Court secured lot for employee parking is mostly surrounded by a block fence and bar gate used to control vehicle traffic into the lot that allows foot traffic from the street into the secured parking area. Each parking lot has several breach points that allow unauthorized individuals to enter these secured locations. This open access has allowed individuals to approach police, court staff, and judges. This project upgrades the fencing and gates to create a more secure parking area. This request will raise the height of the walls to eight feet and also include installation of new secured gates. Court staff has also requested that a secured walkway be installed to allow released detainees to exit the secured area to the public parking lot. This will be partially funded with Court Enhancement funds in the amount of \$82K.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

	\$0
	\$270,000
	\$270,000

Financial Information:

<u>Expenditures</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>Total</u>
Construction	\$270,000	0	0	0	0	0	0	0	0	0	\$270,000
Total	\$270,000	0	0	0	0	0	0	0	0	0	\$270,000

<u>Funding Source:</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>Total</u>
Gen Govt Capital Projects (401)	\$270,000	0	0	0	0	0	0	0	0	0	\$270,000
Total	\$270,000	0	0	0	0	0	0	0	0	0	\$270,000

City of Chandler
2021-2030 Capital Improvement Program

Infill Incentive Plan

Project # 6GG620

Project Description:

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. No funding is included for Fiscal Year (FY) 2020-21 since FY 2019-20 funding is still available.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$1,497,319
\$3,500,000

\$4,997,319

Financial Information:

<u>Expenditures</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>Total</u>
Construction	\$0	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	0	\$3,500,000
Total	\$0	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	0	\$3,500,000

<u>Funding Source:</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>Total</u>
Gen Govt Capital Projects (401)	\$0	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	0	\$3,500,000
Total	\$0	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	0	\$3,500,000

Airport



“The Future’s in Sight”

Chandler Municipal Airport is a base for charter, transport, sightseeing excursions, and world-class training institutions.

City of Chandler
2021-2030 Capital Improvement Program

Airport Capital Program Overview

The Airport 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 and operating funds.

Comparison to Prior 10-year CIP

Project #	Project Name	2020-2029	2021-2030	\$ Change	% Change
6AI238	Taxiway B Extension Construction	\$ 882,000	\$ 882,000	\$ -	0%
6AI702	Replace Tower Transceiver Radios	851,000	851,000	-	0%
6AI710	Infield Safety Area Improvements	2,599,000	-	(2,599,000)	-100%
6AI725	Update Airport Master Plan	685,000	-	(685,000)	-100%
6AI727	Rehabilitate Taxiway C	1,144,000	1,144,000	-	0%
6AI728	Airfield Lighting Improve/Runway 4L/22R PAPI Replace	2,034,000	1,724,000	(310,000)	-15%
6AI729	Wildlife Exclusion Perimeter Fence	1,062,000	1,062,000	-	0%
6AI730	FAR Part 150 Noise Study	534,000	-	(534,000)	-100%
6AI731	Santan Apron Reconstruction	6,262,000	9,360,000	3,098,000	49%
6AI732	Heliport Apron Reconstruction	2,600,000	2,600,000	-	0%
6AI733	Heliport Lighting Replacement	115,000	115,000	-	0%
6AI734	Hangar Electrical Rewiring	310,000	440,000	130,000	42%
6AI735	Runway 4R/22L Extension	6,266,000	6,266,000	-	0%
6AI736	Annual Pavement Maintenance Management	1,000,000	1,000,000	-	0%
6AI737	Rehabilitate Runway 4R/22L Pavement and Lighting	1,670,000	2,825,000	1,155,000	69%
6AI738	Rehabilitate Armory Apron Pavement	618,000	3,440,000	2,822,000	457%
6AI739	Rehabilitate Hangar Area Pavement	1,174,000	3,092,000	1,918,000	163%
6AI740	Rehabilitate North Terminal Apron Taxi Lane	378,000	378,000	-	0%

City of Chandler
2021-2030 Capital Improvement Program

Project #	Project Name	2020-2029	2021-2030	\$ Change	% Change
6AI741	Control Tower Equipment Assessment	-	50,000	50,000	NEW
6AI742	Runway 4L/22R Headwall Reconstruction	-	150,000	150,000	NEW
6AI743	North Terminal Reconstruction Phase II	-	1,860,000	1,860,000	NEW
6AI744	Santan Apron Environmental Assessment	-	250,000	250,000	NEW
6AI745	Airport Plumbing Renovation	-	150,000	150,000	NEW
Total - Airport		\$ 30,184,000	\$ 37,639,000	\$ 7,455,000	25%

Significant Changes

from prior year Capital Improvement Program

6AI710 – Infield Safety Area Improvements: This project provided funding for improvements to the soil for dust control and assisted with wildlife mitigation issues. Funding was approved in FY 2019-20 and no additional funding has been requested.

6AI725 – Update Airport Master Plan: This project provided funding to 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. Funding was approved in FY 2019-20 and no additional funding has been requested.

6AI728 – Airfield Lighting Improve/Runway 4L/22R PAPI Replace: This project provides funding to replace the airfield wiring of the lighting system and the Precision Approach Path Indicator (PAPI) for Runway 4L/22R. The decrease in funding reflects updated design and construction costs.

6AI730 – FAR Part 150 Noise Study: This project provided funding to conduct noise control study. The decrease in funding is a result of this project being reprogrammed outside of the current 10-year CIP.

6AI731 – Santan Apron Reconstruction: This project provides funding for the design and construction of the Santan Apron scheduled to begin in FY 2024-25. The increase in funding reflects updated design and construction costs.

6AI734 – Hangar Electrical Rewiring: This project provides funding to replace all hangar wiring, electric panels, interior lighting, exterior security lighting, and reconfigure electrical receptacles. The increase in funding reflects updated construction costs.

6AI737 – Rehabilitate Runway 4R/22L Pavement and Lighting: This project provides funding for the design and construction to rehabilitate runway and lighting, which is scheduled to begin in FY 2020-21. The increase in funding reflects updated design and construction costs.

City of Chandler
2021-2030 Capital Improvement Program

6A1738 – Rehabilitate Armory Apron Pavement: This project provides funding for the design and construction to rehabilitate the existing Armory Apron and is scheduled to begin in FY 2022-23. The increase in funding reflects updated design and construction costs.

6A1738 – Rehabilitate Hangar Area Pavement: This project provides funding for the design and construction to rehabilitate the Hangar Area pavement and is scheduled to begin in FY 2022-23. The increase in funding reflects updated design and construction costs.

City of Chandler
2021-2030 Capital Improvement Program

2020-21 Total Capital Appropriation Summary

Airport Capital - 4110

Project #	Project Name	Carryforward Appropriation		2020-21	2020-21
		Encumbered	Unencumbered	New	Total
		Purchase Orders	April 2020	Appropriation	Appropriation
6AI717	Rehab North Terminal Apron Phase II	\$ 241,354	\$ 13,319	\$ -	\$ 254,673
6AI725	Update Airport Master Plan	346,579	73,354	-	419,933
6AI727	Rehabilitate Taxiway C	-	112,202	1,144,000	1,256,202
6AI728	Airfield Lighting Improve/Runway 4L 22R PAPI Replace	-	-	1,724,000	1,724,000
6AI733	Heliport Lighting Replacement	-	-	115,000	115,000
6AI734	Hangar Electrical Rewiring	-	-	440,000	440,000
6AI736	Annual Pavement Maintenance Management	180,000	20,000	100,000	300,000
6AI737	Rehabilitate Runway 4R/22L Pavement	-	-	2,825,000	2,825,000
6AI741	Control Tower Equipment Assessment	-	-	50,000	50,000
6AI742	Runway 4L/22R Headwall Reconstruction	-	-	150,000	150,000
6AI745	Airport Plumbing Renovation	-	-	150,000	150,000
Total Capital Project Budgets		\$ 767,933	\$ 218,875	\$ 6,698,000	\$ 7,684,808
Fund					
417	Capital Grant	\$ 585,306	\$ 42,734	\$ 5,525,322	\$ 6,153,362
635	Airport Operating	182,627	176,141	1,172,678	1,531,446
Total Capital Project Funding		\$ 767,933	\$ 218,875	\$ 6,698,000	\$ 7,684,808

City of Chandler
2021-2030 Capital Improvement Program

Airport 10-year Cost Summary

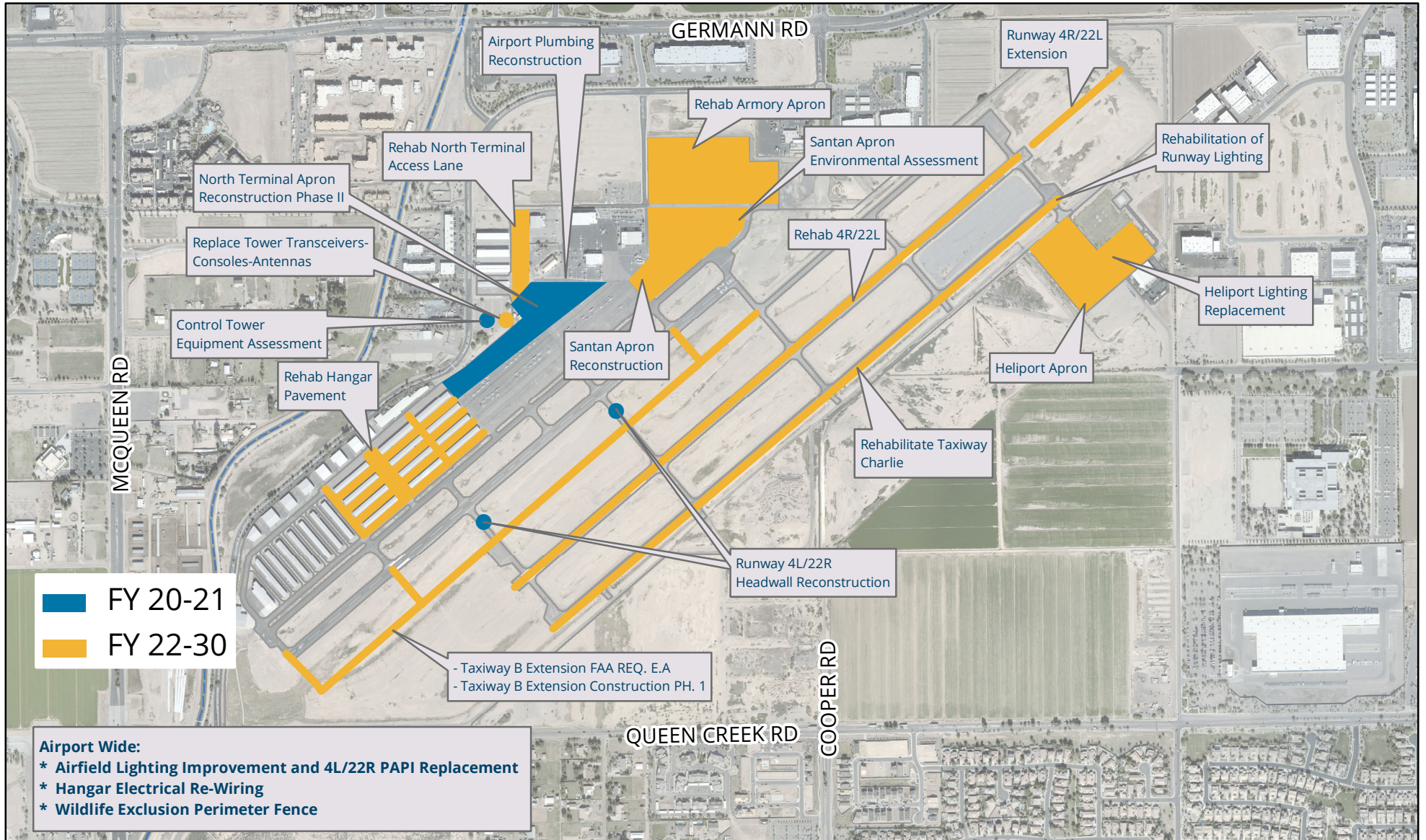
Project Cost by Fiscal Year

Project #	Project Name	2020-21	2021-22	2022-23	2023-24	2024-25	5-Year Total	2025-2030	10-Year Total
6AI238	Taxiway B Extension Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 882,000	\$ 882,000
6AI702	Replace Tower Transceiver Radios	-	-	-	851,000	-	851,000	-	851,000
6AI727	Rehabilitate Taxiway C	1,144,000	-	-	-	-	1,144,000	-	1,144,000
6AI728	Airfield Lighting Improve/Runway 4L/22R PAPI Replace	1,724,000	-	-	-	-	1,724,000	-	1,724,000
6AI729	Wildlife Exclusion Perimeter Fence	-	-	1,062,000	-	-	1,062,000	-	1,062,000
6AI731	Santan Apron Reconstruction	-	-	-	-	9,360,000	9,360,000	-	9,360,000
6AI732	Heliport Apron Reconstruction	-	-	-	-	-	-	2,600,000	2,600,000
6AI733	Heliport Lighting Replacement	115,000	-	-	-	-	115,000	-	115,000
6AI734	Hangar Electrical Rewiring	440,000	-	-	-	-	440,000	-	440,000
6AI735	Runway 4R/22L Extension EA	-	-	-	-	427,000	427,000	5,839,000	6,266,000
6AI736	Annual Pavement Maintenance Management	100,000	100,000	100,000	100,000	100,000	500,000	500,000	1,000,000
6AI737	Rehabilitate Runway 4R/22L Pavement	2,825,000	-	-	-	-	2,825,000	-	2,825,000
6AI738	Rehabilitate Armory Apron Pavement	-	-	1,720,000	1,720,000	-	3,440,000	-	3,440,000
6AI739	Rehabilitate Hangar Area Pavement	-	-	3,092,000	-	-	3,092,000	-	3,092,000
6AI740	Rehabilitate North Terminal Apron Taxi Lane	-	-	-	378,000	-	378,000	-	378,000
6AI741	Control Tower Equipment Assessment	50,000	-	-	-	-	50,000	-	50,000
6AI742	Runway 4L/22R Headwall Reconstruction	150,000	-	-	-	-	150,000	-	150,000
6AI743	North Terminal Reconstruction Phase II	-	1,860,000	-	-	-	1,860,000	-	1,860,000
6AI744	Santan Apron Environmental Assessment	-	-	250,000	-	-	250,000	-	250,000
6AI745	Airport Plumbing Renovation	150,000	-	-	-	-	150,000	-	150,000
Total - Airport		\$ 6,698,000	\$ 1,960,000	\$ 6,224,000	\$ 3,049,000	\$ 9,887,000	\$ 27,818,000	\$ 9,821,000	\$ 37,639,000

Revenue Sources by Fiscal Year

	2020-21	2021-22	2022-23	2023-24	2024-25	5-Year Total	2025-2030	10-Year Total
Federal Aviation Grant Fund	\$ 4,292,444	\$ 1,694,000	\$ 5,348,882	\$ 2,591,258	\$ 8,912,042	\$ 22,838,626	\$ 8,487,704	\$ 31,326,330
ADOT Aviation Grant Fund	1,232,878	83,000	501,410	178,896	437,480	2,433,664	416,648	2,850,312
Airport Operating Fund	1,172,678	183,000	373,708	278,846	537,478	2,545,710	916,648	3,462,358
Total - Airport	\$ 6,698,000	\$ 1,960,000	\$ 6,224,000	\$ 3,049,000	\$ 9,887,000	\$ 27,818,000	\$ 9,821,000	\$ 37,639,000

Airport Capital Improvement Program Fiscal Years 2021 - 2030



City of Chandler
2021-2030 Capital Improvement Program

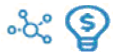
Taxiway B Extension Construction

Project # 6A1238

Project Description:

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 perpendicular 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. This project will be done in two phases. Phase one will complete the length between Taxiway N and Taxiway H. Phase two 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.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$0

New 10-year appropriation

\$882,000

\$882,000

Financial Information:

Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Environmental	\$0	0	0	0	0	0	0	336,000	0	0	\$336,000
Design	\$0	0	0	0	0	0	0	0	529,000	0	\$529,000
Construction Mgmt	\$0	0	0	0	0	0	0	17,000	0	0	\$17,000
Total	\$0	0	0	0	0	0	0	353,000	529,000	0	\$882,000

Funding Source:	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Airport Operating (635)	\$0	0	0	0	0	0	0	15,779	23,646	0	\$39,425
Grant Capital - ADOT (417)	\$0	0	0	0	0	0	0	15,779	23,646	0	\$39,425
Grant Capital - FAA (417)	\$0	0	0	0	0	0	0	321,442	481,708	0	\$803,150
Total	\$0	0	0	0	0	0	0	353,000	529,000	0	\$882,000

City of Chandler
2021-2030 Capital Improvement Program

Replace Tower Transceiver Radios

Project # 6AI702

Project Description:

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.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$50,270

New 10-year appropriation

\$851,000

\$901,270

Financial Information:

Expenditures	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	Total
Fees	\$0	0	0	99,000	0	0	0	0	0	0	\$99,000
Design	\$0	0	0	65,500	0	0	0	0	0	0	\$65,500
Construction Mgmt	\$0	0	0	33,000	0	0	0	0	0	0	\$33,000
Construction	\$0	0	0	653,500	0	0	0	0	0	0	\$653,500
Total	\$0	0	0	851,000	0	0	0	0	0	0	\$851,000

Funding Source:	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	Total
Airport Operating (635)	\$0	0	0	85,100	0	0	0	0	0	0	\$85,100
Grant Capital - ADOT (417)	\$0	0	0	85,100	0	0	0	0	0	0	\$85,100
Grant Capital - FAA (417)	\$0	0	0	680,800	0	0	0	0	0	0	\$680,800
Total	\$0	0	0	851,000	0	0	0	0	0	0	\$851,000

City of Chandler
2021-2030 Capital Improvement Program

Rehabilitate Taxiway C

Project # 6AI727

Project Description:

Taxiway C is the southernmost parallel taxiway at the Airport and is 257,000 square feet of pavement. Taxiway C has a low Pavement Condition Rating and the pavement needs to be rehabilitated to address extensive surface cracking. Arizona Department of Transportation (ADOT) grant funds will be sought for the project. The local match portion of the grants will be from the Airport Operating Fund.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$114,400

New 10-year appropriation

\$1,144,000

\$1,258,400

Financial Information:

Expenditures	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>Total</u>
Construction	\$1,144,000	0	0	0	0	0	0	0	0	0	\$1,144,000
Total	\$1,144,000	0	0	0	0	0	0	0	0	0	\$1,144,000

Funding Source:	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>Total</u>
Airport Operating (635)	\$114,400	0	0	0	0	0	0	0	0	0	\$114,400
Grant Capital - ADOT (417)	\$1,029,600	0	0	0	0	0	0	0	0	0	\$1,029,600
Total	\$1,144,000	0	0	0	0	0	0	0	0	0	\$1,144,000

City of Chandler
2021-2030 Capital Improvement Program

Airfield Lighting Improve/Runway 4L/22R PAPI Replace

Project # 6AI728

Project Description:

The existing airfield electrical wiring was installed in early 1990s and is at the end of its useful life. Routine airfield maintenance testing of the wiring has shown degradation that indicates an impending wiring failure leading to the failure of the lighting system. This project replaces the airfield wiring, runway and taxiway edge lighting fixtures, and the Precision Approach Path Indicator (PAPI) for Runway 4L/22R to meet current standards. Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT) grant funds will be sought for this project. The local match portion of the grants will be from the Airport Operating Fund.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$0

New 10-year appropriation

\$1,724,000

\$1,724,000

Financial Information:

Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Fees	\$259,000	0	0	0	0	0	0	0	0	0	\$259,000
Design	\$173,000	0	0	0	0	0	0	0	0	0	\$173,000
Construction Mgmt	\$87,000	0	0	0	0	0	0	0	0	0	\$87,000
Construction	\$1,205,000	0	0	0	0	0	0	0	0	0	\$1,205,000
Total	\$1,724,000	0	0	0	0	0	0	0	0	0	\$1,724,000

Funding Source:	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Airport Operating (635)	\$77,000	0	0	0	0	0	0	0	0	0	\$77,000
Grant Capital - ADOT (417)	\$77,000	0	0	0	0	0	0	0	0	0	\$77,000
Grant Capital - FAA (417)	\$1,570,000	0	0	0	0	0	0	0	0	0	\$1,570,000
Total	\$1,724,000	0	0	0	0	0	0	0	0	0	\$1,724,000

City of Chandler
2021-2030 Capital Improvement Program

Wildlife Exclusion Perimeter Fence

Project # 6AI729

Project Description:

The Airport experiences continual presence of coyotes and other ground species encroaching into the airfield. These wildlife incursions pose a safety hazard for pilots and aircraft and the current perimeter fence is inadequate to prevent coyote burrowing. This project will install a new perimeter fence that meets Federal Aviation Administration (FAA) standards. The FAA and Arizona Department of Transportation (ADOT) grant funds will be sought for the projects. The local match portion of the grants will be from the Airport Operating Fund.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$0

New 10-year appropriation

\$1,062,000

\$1,062,000

Financial Information:

Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Fees	\$0	0	122,500	0	0	0	0	0	0	0	\$122,500
Design	\$0	0	82,000	0	0	0	0	0	0	0	\$82,000
Construction Mgmt	\$0	0	41,000	0	0	0	0	0	0	0	\$41,000
Construction	\$0	0	816,500	0	0	0	0	0	0	0	\$816,500
Total	\$0	0	1,062,000	0	0	0	0	0	0	0	\$1,062,000

Funding Source:	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Airport Operating (635)	\$0	0	47,471	0	0	0	0	0	0	0	\$47,471
Grant Capital - ADOT (417)	\$0	0	47,471	0	0	0	0	0	0	0	\$47,471
Grant Capital - FAA (417)	\$0	0	967,058	0	0	0	0	0	0	0	\$967,058
Total	\$0	0	1,062,000	0	0	0	0	0	0	0	\$1,062,000

City of Chandler
2021-2030 Capital Improvement Program

Santan Apron Reconstruction

Project # 6AI731

Project Description:

This project reconstructs the Santan Apron, which is approximately 258,000 square feet and is also an Arizona Department of Environmental Quality (ADEQ) approved environmental cap. The apron has a low pavement condition index and the subgrade has settled, shifted, and shrunk which created large cracks in the apron. This project is necessary to maintain the integrity of the environmental cap and to maintain the utility of the aircraft apron. Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT) grant funds will be sought for the project.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$0

New 10-year appropriation

\$9,360,000

\$9,360,000

Financial Information:

<u>Expenditures</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>Total</u>
Fees	\$0	0	0	0	375,000	0	0	0	0	0	\$375,000
Design	\$0	0	0	0	749,000	0	0	0	0	0	\$749,000
Construction Mgmt	\$0	0	0	0	749,000	0	0	0	0	0	\$749,000
Construction	\$0	0	0	0	7,487,000	0	0	0	0	0	\$7,487,000
Total	\$0	0	0	0	9,360,000	0	0	0	0	0	\$9,360,000

<u>Funding Source:</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>Total</u>
Airport Operating (635)	\$0	0	0	0	418,391	0	0	0	0	0	\$418,391
Grant Capital - ADOT (417)	\$0	0	0	0	418,393	0	0	0	0	0	\$418,393
Grant Capital - FAA (417)	\$0	0	0	0	8,523,216	0	0	0	0	0	\$8,523,216
Total	\$0	0	0	0	9,360,000	0	0	0	0	0	\$9,360,000

City of Chandler
2021-2030 Capital Improvement Program

Heliport Apron Reconstruction

Project # 6AI732

Project Description:

The Heliport Apron was constructed in 2004. The sub-grade material under the pavement has settled and shrunk which is creating heaving in the apron surface. The continued degradation of the uneven surface will create an unsafe environment. Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT) grant funds will be sought for the project.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$0

New 10-year appropriation

\$2,600,000

\$2,600,000

Financial Information:

Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Fees	\$0	0	0	0	0	0	300,500	0	0	0	\$300,500
Design	\$0	0	0	0	0	196,000	0	0	0	0	\$196,000
Construction Mgmt	\$0	0	0	0	0	0	100,500	0	0	0	\$100,500
Construction	\$0	0	0	0	0	0	2,003,000	0	0	0	\$2,003,000
Total	\$0	0	0	0	0	196,000	2,404,000	0	0	0	\$2,600,000

Funding Source:	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Airport Operating (635)	\$0	0	0	0	0	8,761	107,458	0	0	0	\$116,219
Grant Capital - ADOT (417)	\$0	0	0	0	0	8,761	107,458	0	0	0	\$116,219
Grant Capital - FAA (417)	\$0	0	0	0	0	178,478	2,189,084	0	0	0	\$2,367,562
Total	\$0	0	0	0	0	196,000	2,404,000	0	0	0	\$2,600,000

City of Chandler
2021-2030 Capital Improvement Program

Heliport Lighting Replacement

Project # 6AI733

Project Description:

The heliport has nine light poles that provide illumination to the helipad and the parking apron. Five poles are located in the apron's interior and four poles are on the heliport perimeter. The poles were installed in 2005 and 2006 and experience frequent electrical connection problems. This project would rewire each pole to the electric service entrance section, replace the five interior poles with ground level fixtures, and replace the existing metal-halide lamps with LED lamps. Funding would be from Airport Operating Fund.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

New 10-year appropriation

\$0

\$115,000

\$115,000

Financial Information:

Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Construction	\$115,000	0	0	0	0	0	0	0	0	0	\$115,000
Total	\$115,000	0	0	0	0	0	0	0	0	0	\$115,000

Funding Source:	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Airport Operating (635)	\$115,000	0	0	0	0	0	0	0	0	0	\$115,000
Total	\$115,000	0	0	0	0	0	0	0	0	0	\$115,000

City of Chandler
2021-2030 Capital Improvement Program

Hangar Electrical Rewiring

Project # 6AI734

Project Description:

The City owns 116 aircraft storage hangars and leases these units to aircraft owners. The hangars were built in 1985 and the hangars' electrical systems are in need of replacement. This project would replace the original hangar wiring, electrical panels, interior lighting, exterior security lighting, and reconfigure electrical receptacles. The lighting would be replaced with LED fixtures that would improve the quality of light, avoid maintenance costs, and reduce electric bills while providing a better customer experience for the tenants. Funding would be from Airport Operating Fund.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$0

New 10-year appropriation

\$440,000

\$440,000

Financial Information:

Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Construction	\$440,000	0	0	0	0	0	0	0	0	0	\$440,000
Total	\$440,000	0	0	0	0	0	0	0	0	0	\$440,000

Funding Source:	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Airport Operating (635)	\$440,000	0	0	0	0	0	0	0	0	0	\$440,000
Total	\$440,000	0	0	0	0	0	0	0	0	0	\$440,000

City of Chandler
2021-2030 Capital Improvement Program

Runway 4R/22L Extension

Project # 6AI735

Project Description:

This project is to conduct an environmental assessment (EA), design and construction for the potential extension of Runway 4R/22L. Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT) grant funds will be sought for the project. The local match portion of the grants will be from the Airport Operating Fund.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$0

New 10-year appropriation

\$6,266,000

\$6,266,000

Financial Information:

Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Fees	\$0	0	0	0	0	0	664,000	0	0	0	\$664,000
Environmental	\$0	0	0	0	427,000	0	0	0	0	0	\$427,000
Design	\$0	0	0	0	0	435,000	0	0	0	0	\$435,000
Construction Mgmt	\$0	0	0	0	0	0	271,000	0	0	0	\$271,000
Construction	\$0	0	0	0	0	0	4,424,000	0	0	0	\$4,424,000
Other Professional Services	\$0	0	0	0	0	0	45,000	0	0	0	\$45,000
Total	\$0	0	0	0	427,000	435,000	5,404,000	0	0	0	\$6,266,000

Funding Source:	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Airport Operating (635)	\$0	0	0	0	19,087	19,445	241,559	0	0	0	\$280,091
Grant Capital - ADOT (417)	\$0	0	0	0	19,087	19,445	241,559	0	0	0	\$280,091
Grant Capital - FAA (417)	\$0	0	0	0	388,826	396,110	4,920,882	0	0	0	\$5,705,818
Total	\$0	0	0	0	427,000	435,000	5,404,000	0	0	0	\$6,266,000

City of Chandler
2021-2030 Capital Improvement Program

Annual Pavement Maintenance Management

Project # 6AI736

Project Description:

Provide \$100,000 in annual funding for Airport pavement preservation. Per Federal Aviation Administration (FAA) grant assurances, the City is obligated to implement an effective airport pavement maintenance-management program. The Airport has over 4.2 million square feet of pavement composed of two parallel runways, three parallel taxiways, 24 perpendicular taxiway connectors, multiple taxi lanes, and aircraft parking aprons. The pavement is designed for a minimum 20 year service life and this service life can often be extended significantly with consistent maintenance, including crack sealing, spall repair, and joint repair. This program will address significant pavement cracking that can create unsafe conditions for taxiing aircraft.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$200,000
\$1,000,000
\$1,200,000

Financial Information:

Expenditures	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	Total
Construction	\$100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	\$1,000,000
Total	\$100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	\$1,000,000

Funding Source:	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	Total
Airport Operating (635)	\$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
2021-2030 Capital Improvement Program

Rehab Runway 4R/22L Pavement and Lighting Rehab

Project # 6AI737

Project Description:

Runway 4R/22L is the southernmost runway at the Airport and is 364,000 square feet of pavement. The runway has a low Pavement Condition Rating and the pavement needs to be rehabilitated to address extensive surface cracking. Runway lighting is at the end of useful life and rehabilitation is essential for safe operations. Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT) grant funds will be sought for the project. The local match portion of the grants will be from the Airport Operating Fund.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$0

New 10-year appropriation

\$2,825,000

\$2,825,000

Financial Information:

Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Fees	\$113,000	0	0	0	0	0	0	0	0	0	\$113,000
Design	\$226,000	0	0	0	0	0	0	0	0	0	\$226,000
Construction Mgmt	\$226,000	0	0	0	0	0	0	0	0	0	\$226,000
Construction	\$2,260,000	0	0	0	0	0	0	0	0	0	\$2,260,000
Total	\$2,825,000	0	0	0	0	0	0	0	0	0	\$2,825,000

Funding Source:	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Airport Operating (635)	\$126,278	0	0	0	0	0	0	0	0	0	\$126,278
Grant Capital - ADOT (417)	\$126,278	0	0	0	0	0	0	0	0	0	\$126,278
Grant Capital - FAA (417)	\$2,572,444	0	0	0	0	0	0	0	0	0	\$2,572,444
Total	\$2,825,000	0	0	0	0	0	0	0	0	0	\$2,825,000

City of Chandler
2021-2030 Capital Improvement Program

Rehabilitate Armory Apron Pavement

Project # 6AI738

Project Description:

The existing Armory Apron is approximately 453,000 square feet located in the northeast area of the apron. Over the years the sub-grade material under the pavement has moved which has created large cracks in the apron. This project is necessary to repair the cracks and restore the integrity of the environmental cap. Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT) grant funds will be sought for the project. Due to the overall cost of the project and grant funding constraints, the project will be phased across two fiscal years. The local match portion of the grants will be from prior approved Airport Bonds.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$0

New 10-year appropriation

\$3,440,000

\$3,440,000

Financial Information:

Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Fees	\$0	0	69,000	69,000	0	0	0	0	0	0	\$138,000
Design	\$0	0	137,500	137,500	0	0	0	0	0	0	\$275,000
Construction Mgmt	\$0	0	137,500	137,500	0	0	0	0	0	0	\$275,000
Construction	\$0	0	1,376,000	1,376,000	0	0	0	0	0	0	\$2,752,000
Total	\$0	0	1,720,000	1,720,000	0	0	0	0	0	0	\$3,440,000

Funding Source:	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Airport Operating (635)	\$0	0	76,850	76,850	0	0	0	0	0	0	\$153,700
Grant Capital - ADOT (417)	\$0	0	76,900	76,900	0	0	0	0	0	0	\$153,800
Grant Capital - FAA (417)	\$0	0	1,566,250	1,566,250	0	0	0	0	0	0	\$3,132,500
Total	\$0	0	1,720,000	1,720,000	0	0	0	0	0	0	\$3,440,000

City of Chandler
2021-2030 Capital Improvement Program

Rehabilitate Hangar Area Pavement

Project # 6AI739

Project Description:

The Hangar pavement area is approximately 500,250 square feet of pavement located on the western part of the parking apron. This area has a low Pavement Condition Rating and the pavement needs to be rehabilitated to address extensive surface cracking. Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT) grant funds will be sought for the project. The local match portion of the grants will be from the Airport Operating Fund.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$0

New 10-year appropriation

\$3,092,000

\$3,092,000

Financial Information:

Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Fees	\$0	0	124,000	0	0	0	0	0	0	0	\$124,000
Design	\$0	0	248,000	0	0	0	0	0	0	0	\$248,000
Construction Mgmt	\$0	0	248,000	0	0	0	0	0	0	0	\$248,000
Construction	\$0	0	2,472,000	0	0	0	0	0	0	0	\$2,472,000
Total	\$0	0	3,092,000	0	0	0	0	0	0	0	\$3,092,000

Funding Source:	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Airport Operating (635)	\$0	0	138,213	0	0	0	0	0	0	0	\$138,213
Grant Capital - ADOT (417)	\$0	0	138,213	0	0	0	0	0	0	0	\$138,213
Grant Capital - FAA (417)	\$0	0	2,815,574	0	0	0	0	0	0	0	\$2,815,574
Total	\$0	0	3,092,000	0	0	0	0	0	0	0	\$3,092,000

City of Chandler
2021-2030 Capital Improvement Program

Rehabilitate North Terminal Apron Taxi Lane

Project # 6AI740

Project Description:

The North Terminal Apron Taxi Lane is the access to the northwestern parking apron and business hangars and is 101,500 square feet of pavement. This taxi lane has a low Pavement Condition Rating and the pavement needs to be rehabilitated to address extensive surface cracking. Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT) grant funds will be sought for the project. The local match portion of the grants will be from the Airport Operating Fund.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

New 10-year appropriation

\$0

\$378,000

\$378,000

Financial Information:

Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Fees	\$0	0	0	44,000	0	0	0	0	0	0	\$44,000
Design	\$0	0	0	29,000	0	0	0	0	0	0	\$29,000
Construction Mgmt	\$0	0	0	15,000	0	0	0	0	0	0	\$15,000
Construction	\$0	0	0	290,000	0	0	0	0	0	0	\$290,000
Total	\$0	0	0	378,000	0	0	0	0	0	0	\$378,000

Funding Source:	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Airport Operating (635)	\$0	0	0	16,896	0	0	0	0	0	0	\$16,896
Grant Capital - ADOT (417)	\$0	0	0	16,896	0	0	0	0	0	0	\$16,896
Grant Capital - FAA (417)	\$0	0	0	344,208	0	0	0	0	0	0	\$344,208
Total	\$0	0	0	378,000	0	0	0	0	0	0	\$378,000

City of Chandler
2021-2030 Capital Improvement Program

Control Tower Equipment Assessment

Project # 6AI741

Project Description:

The City owns and maintains the Air Traffic Control Tower (ATCT) per an agreement with the Federal Aviation Administration (FAA). The agreement stipulates a minimum equipment list including radios, antennae, consoles, weather monitors, and instruments. The ATCT was constructed in 1996 and most of the equipment is original, most of which are unsupported by the original manufacturer and are reaching their end of their useful lives. This results in additional maintenance costs, longer downtime, and a lack of replacement parts. Given the complexity of the ATCT operations, this request is to engage a qualified firm to perform an equipment assessment and to provide recommendations for replacement equipment, a replacement schedule, and detailed cost estimates.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$0

New 10-year appropriation

\$50,000

\$50,000

Financial Information:

Expenditures	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	Total
Study	\$50,000	0	0	0	0	0	0	0	0	0	\$50,000
Total	\$50,000	0	0	0	0	0	0	0	0	0	\$50,000

Funding Source:	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	Total
Airport Operating (635)	\$50,000	0	0	0	0	0	0	0	0	0	\$50,000
Total	\$50,000	0	0	0	0	0	0	0	0	0	\$50,000

City of Chandler
2021-2030 Capital Improvement Program

Runway 4L/22R Headwall Reconstruction

Project # 6AI742

Project Description:

This project reconstructs headwalls along a portion of Runway 4L-22R (North Runway) at the south side of the Taxiway H and L intersections. The headwalls, which were installed in mid-2018 and meet airport design standards, were identified by several airport users as a potential safety issue at the most recent annual runway safety evaluation meeting. An FAA evaluation determined that the headwalls should be reconstructed to lower the heights to grade and install a sloped drainage ramp to eliminate a potential safety issue as soon as practicable. Per consultation with the FAA, this project will be completely funded using the Airport's annual entitlement amount not to exceed \$150,000 with no local match required.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

New 10-year appropriation

\$0

\$150,000

\$150,000

Financial Information:

Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Construction	\$150,000	0	0	0	0	0	0	0	0	0	\$150,000
Total	\$150,000	0	0	0	0	0	0	0	0	0	\$150,000

Funding Source:	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Grant Capital - FAA (417)	\$150,000	0	0	0	0	0	0	0	0	0	\$150,000
Total	\$150,000	0	0	0	0	0	0	0	0	0	\$150,000

City of Chandler
2021-2030 Capital Improvement Program

North Terminal Reconstruction Phase II

Project # 6AI743

Project Description:

This project reconstructs the remaining 38,000 square yards of the North Terminal Apron pavement. This area is the northernmost portion of the apron and includes the pavement adjacent to the City's self-service fuel pump, the Air Traffic Control Tower, and the Terminal Building. The apron has a low pavement condition index and apron is susceptible to significant cracking. This project is necessary to maintain the utility of the aircraft apron. FAA and ADOT grant funding will be sought for this project with the local match provided from the Airport Operating Fund.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

New 10-year appropriation

\$0

\$1,860,000

\$1,860,000

Financial Information:

Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Fees	\$0	72,000	0	0	0	0	0	0	0	0	\$72,000
Design	\$0	60,000	0	0	0	0	0	0	0	0	\$60,000
Construction Mgmt	\$0	150,000	0	0	0	0	0	0	0	0	\$150,000
Construction	\$0	1,578,000	0	0	0	0	0	0	0	0	\$1,578,000
Total	\$0	1,860,000	0	0	0	0	0	0	0	0	\$1,860,000

Funding Source:	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Airport Operating (635)	\$0	83,000	0	0	0	0	0	0	0	0	\$83,000
Grant Capital - ADOT (417)	\$0	83,000	0	0	0	0	0	0	0	0	\$83,000
Grant Capital - FAA (417)	\$0	1,694,000	0	0	0	0	0	0	0	0	\$1,694,000
Total	\$0	1,860,000	0	0	0	0	0	0	0	0	\$1,860,000

City of Chandler
2021-2030 Capital Improvement Program

Santan Apron Environmental Assessment

Project # 6AI744

Project Description:

Complete an Environmental Assessment (EA) and public involvement program regarding the reconstruction of approximately 258,000 square feet of the Santan Apron. This area serves as an ADEQ-approved environmental cap. FAA and ADOT grant funding will be sought for this project with the local match provided from the Airport Operating Fund.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$0

New 10-year appropriation

\$250,000

\$250,000

Financial Information:

Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Study	\$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

Funding Source:	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Airport Operating (635)	\$0	0	11,174	0	0	0	0	0	0	0	\$11,174
Grant Capital - ADOT (417)	\$0	0	11,175	0	0	0	0	0	0	0	\$11,175
Grant Capital - FAA (417)	\$0	0	227,651	0	0	0	0	0	0	0	\$227,651
Total	\$0	0	250,000	0	0	0	0	0	0	0	\$250,000

City of Chandler
2021-2030 Capital Improvement Program

Airport Plumbing Renovation

Project # 6AI745

Project Description:

This request is to replace the sewer line for the terminal lobby public restrooms. The line which was installed in the 1990s has deteriorated and settled, causing frequent restroom outages and service calls. This renovation will replace deteriorating plumbing from the restrooms to the connection in Airport Boulevard. The terminal lobby is a primary embarkation and disembarkation point for all flight crew and passengers utilizing the Chandler Municipal Airport, and as the restrooms are typically the first and last infrastructure used by airport end-users, the restrooms and their dependability are critical for our customers.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

New 10-year appropriation

\$0

\$150,000

\$150,000

Financial Information:

Expenditures	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>Total</u>
Equipment	\$150,000	0	0	0	0	0	0	0	0	0	\$150,000
Total	\$150,000	0	0	0	0	0	0	0	0	0	\$150,000

Funding Source:	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>Total</u>
Airport Operating (635)	\$150,000	0	0	0	0	0	0	0	0	0	\$150,000
Total	\$150,000	0	0	0	0	0	0	0	0	0	\$150,000

Community Services

(Libraries/Parks/Recreation)



“The Future’s in Sight”

Libraries, parks and recreation, including aquatic centers, and the many programs provided at these facilities are a vital part of the Chandler lifestyle.

City of Chandler
2021-2030 Capital Improvement Program

Community Services Capital Program Overview

The Community Services CIP includes funding for Parks, Recreation, and the Library. Projects include capital improvements for these facilities as well as new construction projects. Major funding sources include General Obligation Bonds, Impact Fees, and the General Government Capital Projects Fund.

Comparison to Prior 10-year CIP

Project #	Project Name	2020-2029	2021-2030	\$ Change	% Change
6PR044	Regional Park Development (formerly Tumbleweed Park)	\$ 7,719,200	\$ 20,850,000	\$ 13,130,800	170%
6PR049	Existing Neighborhood Park Improvements/Repairs	6,670,000	6,875,000	205,000	3%
6PR389	Homestead North Park Site	2,126,000	1,400,000	(726,000)	-34%
6PR396	Mesquite Groves Park Site Phase I	10,428,900	10,428,900	-	0%
6PR397	Snedigar Sportsplex	1,236,500	300,000	(936,500)	-76%
6PR398	Mesquite Groves Park Site Phase II	12,316,200	-	(12,316,200)	-100%
6PR399	Mesquite Groves Park Site Phase III	11,872,500	-	(11,872,500)	-100%
6PR530	Existing Community Park Improvements/Repairs	8,994,300	8,375,000	(619,300)	-7%
6PR629	Lantana Ranch Park Site	8,669,700	11,502,934	2,833,234	33%
6PR630	Existing Recreation Facilities Improvements	7,500,000	7,500,000	-	0%
6PR633	Veteran's Memorial Park Site Phase II	2,127,000	2,127,034	34	0%
6PR634	Fitness Equipment	788,320	753,320	(35,000)	-4%
6PR644	Parks Centralized Irrigation System Replacement	1,000,000	500,000	(500,000)	-50%
6PR645	Parks Strategic Master Plan	300,000	-	(300,000)	-100%
6PR647	Winn Park Site	1,037,000	1,037,000	-	0%
6PR648	Library Facilities Improvements	1,407,000	-	(1,407,000)	-100%
6PR650	Folley Pool Renovation	-	7,150,000	7,150,000	NEW
Total - Community Services		\$ 84,192,620	\$ 78,799,188	\$ (5,393,432)	-6%

City of Chandler
2021-2030 Capital Improvement Program

Significant Changes

from prior year Capital Improvement Program

6PR044 – Regional Park Development (formerly Tumbleweed Park): Formerly the Tumbleweed Park project, this project now encompasses regional and community parks development. The increase reflects additional funding to meet regional park needs that will be determined by the Parks Strategic Master Plan.

6PR389 – Homestead North Park Site: This project provides funding for the construction of the Homestead North Park Site. Funding for this project was received in FY 2019-20 and the design is nearing completion. Due to increased scope and the current bidding climate, additional funding is needed to complete the project. Grant funding will be sought to offset the additional funding needed.

6PR397 – Snedigar Sportsplex: This project provides funding for improvements to the Snedigar Sportplex. The decrease in funding reflects the removal from the CIP of a gymnasium in FY 2025-26. That project will be re-evaluated with the completion of the Multi-generational Center Feasibility Study.

6PR398 – Mesquite Groves Park Site Phase II: This project has been removed from the CIP and will be re-evaluated as a part of the Parks Strategic Master Plan.

6PR399 – Mesquite Groves Park Site Phase III: This project has been removed from the CIP and will be re-evaluated as a part of the Parks Strategic Master Plan.

6PR629 – Lantana Ranch Park Site: This project provides funding for approximately 50-acres of park development. The increase in funding reflects updated design and construction costs.

6PR644 – Parks Centralized Irrigation System Replacement: This project provides funding for the purchase and installation of new irrigation control equipment at 63 parks. The decrease in funding reflects funding received in FY 2019-20 for phase one of this project.

6PR645 – Parks Strategic Master Plan: This project provided funding for a comprehensive parks strategic master plan which is currently underway. Funding was received in FY 2019-20 and no additional funding has been requested.

6PR648 – Library Facilities Improvements: This project provided funding for improvements and renovations to the City's four libraries. Funding was received in FY 2019-20, and any future funding will be combined with 6BF628, Existing City Building Renovations/Repairs.

City of Chandler
2021-2030 Capital Improvement Program

2020-21 Total Capital Appropriation Summary

Community Services - Parks/Recreation Capital - 4580					
Project #	Project Name	Carryforward Appropriation		2020-21	2020-21
		Encumbered	Unencumbered	New	Total
		Purchase Orders	April 2020	Appropriation	Appropriation
6PR044	Regional Park Development (formally Tumbleweed Park)	\$ 2,915,533	\$ 2,623,098	\$ 1,725,000	\$ 7,263,631
6PR047	Aquatic Facility Safety Renovations	13,469	32,065	-	45,534
6PR049	Existing Neighborhood Park Improvements/Repairs	612,415	286,919	725,000	1,624,334
6PR389	Homestead North Park Site	58,318	2,126,837	1,400,000	3,585,155
6PR397	Snedigar Sportsplex	103,679	710,609	300,000	1,114,288
6PR497	Paseo Vista Recreational Area Improvements	1,818	49,913	-	51,731
6PR530	Existing Community Park Improvements/Repairs	766,538	802,042	875,000	2,443,580
6PR629	Lantana Ranch Park Site	73,422	4,000	4,294,661	4,372,083
6PR630	Existing Recreation Facilities Improvements	45,687	176,579	750,000	972,266
6PR633	Veteran's Memorial Park Phase II	-	370,000	2,127,034	2,497,034
6PR634	Fitness Equipment	-	-	96,400	96,400
6PR644	Parks Centralized Irrigation System Replacement	-	449,060	500,000	949,060
6PR645	Parks Strategic Master Plan	285,264	4,290	-	289,554
6PR648	Library Facilities Improvements	1,345	1,391	-	2,736
Total Capital Project Budgets		\$ 4,877,488	\$ 7,636,803	\$ 12,793,095	\$ 25,307,386
Fund					
401	General Gov't Capital Project	\$ 1,008,918	\$ 1,193,960	\$ 3,173,434	\$ 5,376,312
417	Capital Grant	-	596,738	1,400,000	1,996,738
420	Park Bonds	3,736,830	3,715,268	3,925,000	11,377,098
424	Park Impact Fees	58,318	2,126,837	-	2,185,155
427	Parks SE Impact Fees	73,422	4,000	4,294,661	4,372,083
Total Capital Project Funding		\$ 4,877,488	\$ 7,636,803	\$ 12,793,095	\$ 25,307,386

City of Chandler
2021-2030 Capital Improvement Program

Community Services 10-year Cost Summary

Project Cost by Fiscal Year

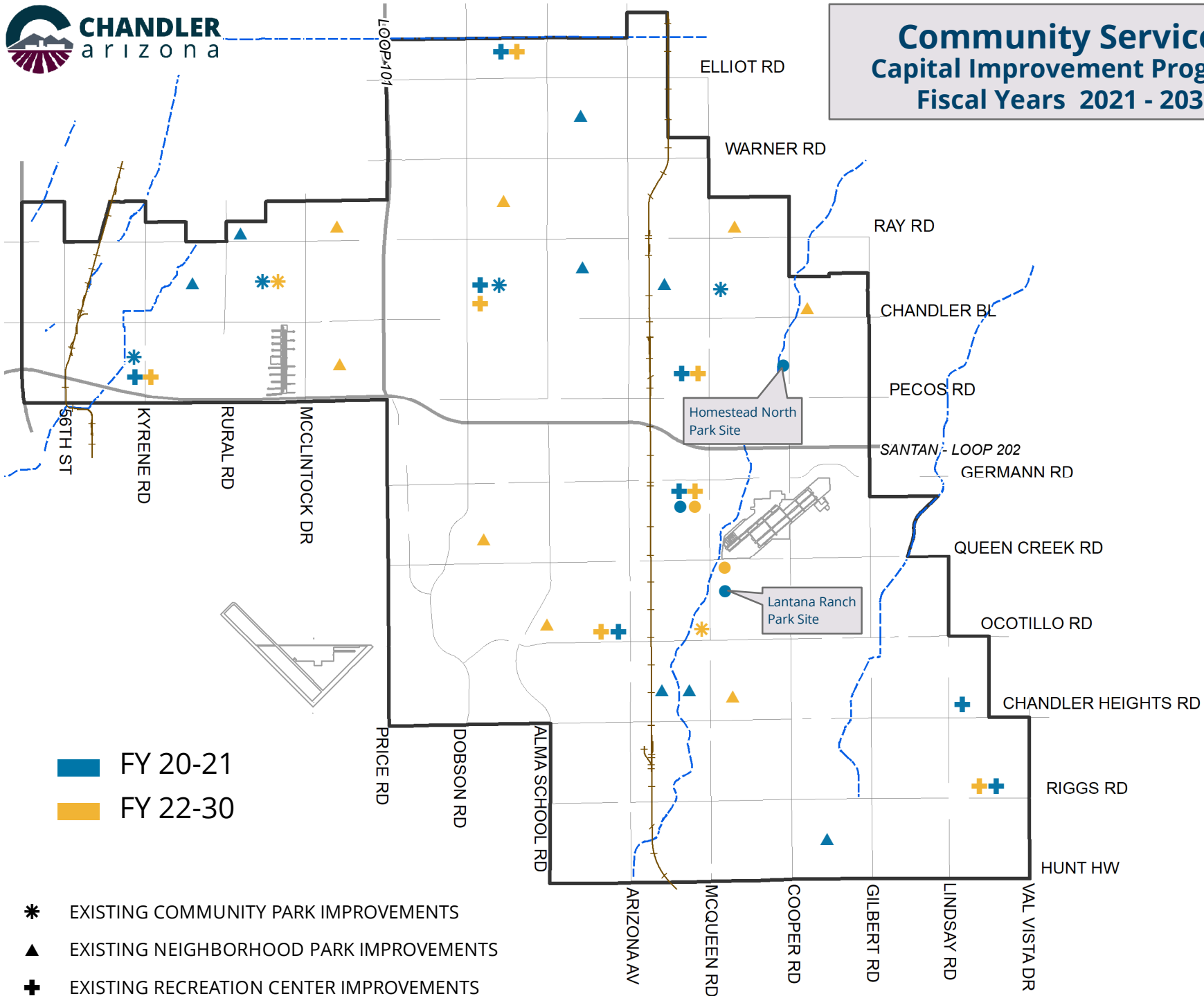
Project #	Project Name	2020-21	2021-22	2022-23	2023-24	2024-25	5-Year Total	2025-2030	10-Year Total
6PR044	Regional Park Development (formerly Tumbleweed Park)	\$ 1,725,000	\$ -	\$ 12,813,750	\$ 6,311,250	\$ -	\$ 20,850,000	\$ -	\$ 20,850,000
6PR049	Existing Neighborhood Park Improvements/Repairs	725,000	650,000	650,000	650,000	750,000	3,425,000	3,450,000	6,875,000
6PR389	Homestead North Park Site	1,400,000	-	-	-	-	1,400,000	-	1,400,000
6PR396	Mesquite Groves Park Site Phase I	-	-	-	-	-	-	10,428,900	10,428,900
6PR397	Snedigar Sportsplex	300,000	-	-	-	-	300,000	-	300,000
6PR530	Existing Community Park Improvements/Repairs	875,000	800,000	800,000	800,000	1,100,000	4,375,000	4,000,000	8,375,000
6PR629	Lantana Ranch Park Site	4,294,661	-	-	94,000	7,114,273	11,502,934	-	11,502,934
6PR630	Existing Recreation Facilities Improvements	750,000	750,000	750,000	750,000	750,000	3,750,000	3,750,000	7,500,000
6PR633	Veteran's Memorial Park Phase II	2,127,034	-	-	-	-	2,127,034	-	2,127,034
6PR634	Fitness Equipment	96,400	32,800	48,500	87,600	35,000	300,300	453,020	753,320
6PR644	Parks Centralized Irrigation System Replacement	500,000	-	-	-	-	500,000	-	500,000
6PR647	Winn Park Site	-	-	-	-	108,685	108,685	928,315	1,037,000
6PR650	Folley Pool Renovation	-	-	-	-	-	-	7,150,000	7,150,000
Total - Community Services		\$ 12,793,095	\$ 2,232,800	\$ 15,062,250	\$ 8,692,850	\$ 9,857,958	\$ 48,638,953	\$ 30,160,235	\$ 78,799,188

Revenue Sources by Fiscal Year

	2020-21	2021-22	2022-23	2023-24	2024-25	5-Year Total	2025-2030	10-Year Total
General Government Capital Projects Fund	\$ 3,173,434	\$ 332,800	\$ 3,521,000	\$ 387,600	\$ 443,685	\$ 7,858,519	\$ 3,464,094	\$ 11,322,613
Capital Grant Fund	1,400,000	-	-	-	-	1,400,000	-	1,400,000
General Obligation Bond Fund - Parks	3,925,000	1,900,000	11,541,250	8,257,310	5,801,660	31,425,220	16,267,241	47,692,461
Park Impact Fees Fund*	-	-	-	-	-	-	6,056,137	6,056,137
Parks SE Impact Fees Fund*	4,294,661	-	-	47,940	3,612,613	7,955,214	4,372,763	12,327,977
Total - Community Services	\$ 12,793,095	\$ 2,232,800	\$ 15,062,250	\$ 8,692,850	\$ 9,857,958	\$ 48,638,953	\$ 30,160,235	\$ 78,799,188

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

Community Services Capital Improvement Program Fiscal Years 2021 - 2030



City of Chandler
2021-2030 Capital Improvement Program

Regional Park Development (formerly Tumbleweed Park)

Project # 6PR044

Project Description:

In addition to the development of neighborhood and community parks, there is a need for regional park development to accommodate comprehensive recreational facility needs. The City is currently undertaking a strategic master plan for its park system. This Parks Strategic Master Plan will be a definitive study analyzing demand, industry trends, economic benefits, and maintenance requirements of Chandler's parks. This plan is expected to be completed spring 2021. This program includes funding to accommodate the design and construction of park facilities as recommended by the Master Plan.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$9,925,844

\$20,850,000

\$30,775,844

Financial Information:

<u>Expenditures</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>Total</u>
Municipal Arts	\$2,200	0	128,137	63,112	0	0	0	0	0	0	\$193,449
Design	\$1,500,000	0	0	0	0	0	0	0	0	0	\$1,500,000
Staff Charges	\$2,800	0	128,137	63,112	0	0	0	0	0	0	\$194,049
Park Development	\$220,000	0	12,557,476	6,185,026	0	0	0	0	0	0	\$18,962,502
Total	\$1,725,000	0	12,813,750	6,311,250	0	0	0	0	0	0	\$20,850,000

<u>Funding Source:</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>Total</u>
Gen Govt Capital Projects (401)	\$0	0	3,172,500	0	0	0	0	0	0	0	\$3,172,500
Park G.O. Bonds (420)	\$1,725,000	0	9,641,250	6,311,250	0	0	0	0	0	0	\$17,677,500
Total	\$1,725,000	0	12,813,750	6,311,250	0	0	0	0	0	0	\$20,850,000

<u>Operations and Maintenance</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>Total</u>
Ongoing Expense	\$113,932	113,932	466,224	466,224	466,224	466,224	466,224	466,224	466,224	466,224	\$3,957,656
Total	\$113,932	113,932	466,224	466,224	466,224	466,224	466,224	466,224	466,224	466,224	\$3,957,656

City of Chandler
2021-2030 Capital Improvement Program

Existing Neighborhood Park Improvements/Repairs

Project # 6PR049

Project Description:

It is important to the quality of life in Chandler that existing parks are maintained and kept updated. This program allows the Community 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. FY 2020-21 projects include, but are not limited to, Navarrete Park Improvements, Gazelle Meadows Park Improvements, Pine Shadows Park Improvements, and Sunset Park Improvements.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$7,600,015

New 10-year appropriation

\$6,875,000

\$14,475,015

Financial Information:

Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Municipal Arts	\$7,118	6,376	6,376	6,376	7,366	6,376	7,366	6,376	7,366	6,376	\$67,472
Construction	\$711,750	637,560	637,560	637,560	736,570	637,560	736,570	637,560	736,570	637,560	\$6,746,820
Staff Charges	\$6,132	6,064	6,064	6,064	6,064	6,064	6,064	6,064	6,064	6,064	\$60,708
Total	\$725,000	650,000	650,000	650,000	750,000	650,000	750,000	650,000	750,000	650,000	\$6,875,000

Funding Source:	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Gen Govt Capital Projects (401)	\$175,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	\$1,075,000
Park G.O. Bonds (420)	\$550,000	550,000	550,000	550,000	650,000	550,000	650,000	550,000	650,000	550,000	\$5,800,000
Total	\$725,000	650,000	650,000	650,000	750,000	650,000	750,000	650,000	750,000	650,000	\$6,875,000

City of Chandler
2021-2030 Capital Improvement Program

Homestead North Park Site

Project # 6PR389

Project Description:

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. In addition to serving the neighborhood park needs for the square mile; this park will also serve as a destination park with enhanced amenities. The park will include lighted paths, playgrounds, lighted basketball court, lighted pickleball court, ramadas, open space, and landscaping. This park is also adjacent to the Paseo Trail along the Consolidated Canal and will offer amenities relating to the trail such as fitness equipment and a bike maintenance area. Funding was originally allocated in FY 2019-20 for the construction of this park, however, due to the increased scope of the project and the current bidding climate, additional funding is needed to complete the park. Grant funding will be sought to offset the additional funding needed for this project.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$2,316,000

New 10-year appropriation

\$1,400,000

\$3,716,000

Financial Information:

Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Park Development	\$1,400,000	0	0	0	0	0	0	0	0	0	\$1,400,000
Total	\$1,400,000	0	0	0	0	0	0	0	0	0	\$1,400,000

Funding Source:	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Capital Grants (417)	\$1,400,000	0	0	0	0	0	0	0	0	0	\$1,400,000
Total	\$1,400,000	0	0	0	0	0	0	0	0	0	\$1,400,000

Operations and Maintenance	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Ongoing Expense	\$0	47,855	47,855	47,855	47,855	47,855	47,855	47,855	47,855	47,855	\$430,695
Total	\$0	47,855	47,855	47,855	47,855	47,855	47,855	47,855	47,855	47,855	\$430,695

City of Chandler
2021-2030 Capital Improvement Program

Mesquite Groves Park Site Phase I

Project # 6PR396

Project Description:

The Community Services Department has established a series of community park service zones (2-mile radius) 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 (Mesquite Groves). Currently, a Parks Strategic Master Plan is in progress and will be completed in spring 2021. This Master Plan is evaluating Chandler's entire parks system and will help determine the amenities included within this park. This project includes the design and construction of phase I of the park which will be approximately 30 acres.

City Council Strategic Goals:



Estimated Total Project Cost:

*Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation*

\$0
\$10,428,900
\$10,428,900

Financial Information:

Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Design	\$0	0	0	0	0	931,400	0	0	0	0	\$931,400
Park Development	\$0	0	0	0	0	0	9,497,500	0	0	0	\$9,497,500
Total	\$0	0	0	0	0	931,400	9,497,500	0	0	0	\$10,428,900

Funding Source:	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Park Impact (424)	\$0	0	0	0	0	931,400	5,124,737	0	0	0	\$6,056,137
Park SE Impact (427)	\$0	0	0	0	0	0	4,372,763	0	0	0	\$4,372,763
Total	\$0	0	0	0	0	931,400	9,497,500	0	0	0	\$10,428,900

Operations and Maintenance	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Ongoing Expense	\$0	0	0	0	0	0	0	323,226	323,226	323,226	\$969,678
Total	\$0	0	0	0	0	0	0	323,226	323,226	323,226	\$969,678

City of Chandler
2021-2030 Capital Improvement Program

Snedigar Sportsplex

Project # 6PR397

Project Description:

The Snedigar Sportsplex is a 90-acre community park located in south Chandler. Since its construction in 1991, this park has become known for its wide variety of leisure and recreation opportunities. From baseball to skateboarding, this park has become very popular and is well utilized by the citizens of Chandler. Funding allocated in Fiscal Year 2020-21 includes fencing and ADA improvements.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$3,008,551

New 10-year appropriation

\$300,000

\$3,308,551

Financial Information:

Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Municipal Arts	\$2,970	0	0	0	0	0	0	0	0	0	\$2,970
Park Development	\$297,030	0	0	0	0	0	0	0	0	0	\$297,030
Total	\$300,000	0	0	0	0	0	0	0	0	0	\$300,000

Funding Source:	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Park G.O. Bonds (420)	\$300,000	0	0	0	0	0	0	0	0	0	\$300,000
Total	\$300,000	0	0	0	0	0	0	0	0	0	\$300,000

City of Chandler
2021-2030 Capital Improvement Program

Existing Community Park Improvements/Repairs

Project # 6PR530

Project Description:

Community Parks are not a mere expenditure but an investment in the future well-being of individuals and groups as well as the continued viability of the communities within Chandler. Each year, citizens make requests to the Community Services Department for improvements in many of the City's existing nine community parks. This program allows the Community 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. FY 2020-21 projects included in this program include, but are not limited to Arrowhead Meadows Park Dug-out shade, Nozomi Park turf renovation, Desert Breeze Park basketball/volleyball court additions, and Pima Park sidewalk improvements. Funding increase in FY 2024-25 is associated with the design and development of additional pickleball courts.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$9,010,242
\$8,375,000

\$17,385,242

Financial Information:

Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Municipal Arts	\$8,600	7,846	7,846	7,846	10,786	7,846	7,846	7,846	7,846	7,846	\$82,154
Construction	\$860,000	784,575	784,575	784,575	1,078,605	784,575	784,575	784,575	784,575	784,575	\$8,215,205
Staff Charges	\$6,400	7,579	7,579	7,579	10,609	7,579	7,579	7,579	7,579	7,579	\$77,641
Total	\$875,000	800,000	800,000	800,000	1,100,000	800,000	800,000	800,000	800,000	800,000	\$8,375,000

Funding Source:	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Gen Govt Capital Projects (401)	\$175,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	\$1,075,000
Park G.O. Bonds (420)	\$700,000	700,000	700,000	700,000	1,000,000	700,000	700,000	700,000	700,000	700,000	\$7,300,000
Total	\$875,000	800,000	800,000	800,000	1,100,000	800,000	800,000	800,000	800,000	800,000	\$8,375,000

City of Chandler
2021-2030 Capital Improvement Program

Lantana Ranch Park Site

Project # 6PR629

Project Description:

Each year the Community Services Department receives requests made by citizens for additional community parks. A community park typically serves several neighborhoods located within approximately 1-2 miles of the park. In 2004, the City purchased approximately 70 acres of land located south of the Chandler Airport. Approximately fifty acres of this site will be developed as additional open space and utilized for general recreation. Funding in FY 2020-21 is for the park construction of 8 acres adjacent to Appleby Road. FY 2023-24 and FY 2024-25 allocates funding for the design and construction of the balance of the property. System Development Fees will be used to fund 30-acres of this park.

City Council Strategic Goals:



Estimated Total Project Cost:

*Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation*

\$104,000
\$11,502,934
\$11,606,934

Financial Information:

<u>Expenditures</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>Total</u>
Municipal Arts	\$0	0	0	0	30,716	0	0	0	0	0	\$30,716
Design	\$0	0	0	88,000	0	0	0	0	0	0	\$88,000
Construction Mgmt	\$452,300	0	0	0	752,235	0	0	0	0	0	\$1,204,535
Construction	\$3,804,669	0	0	0	6,268,636	0	0	0	0	0	\$10,073,305
Staff Charges	\$37,692	0	0	6,000	62,686	0	0	0	0	0	\$106,378
Total	\$4,294,661	0	0	94,000	7,114,273	0	0	0	0	0	\$11,502,934

<u>Funding Source:</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>Total</u>
Park G.O. Bonds (420)	\$0	0	0	46,060	3,501,660	0	0	0	0	0	\$3,547,720
Park SE Impact (427)	\$4,294,661	0	0	47,940	3,612,613	0	0	0	0	0	\$7,955,214
Total	\$4,294,661	0	0	94,000	7,114,273	0	0	0	0	0	\$11,502,934

<u>Operations and Maintenance</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>Total</u>
Ongoing Expense	\$0	55,414	55,414	55,414	55,414	55,414	370,282	370,282	370,282	370,282	\$1,758,198

City of Chandler
 2021-2030 Capital Improvement Program

Lantana Ranch Park Site										Project # 6PR629	
<u>Operations and Maintenance</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>Total</u>
Total	\$0	55,414	55,414	55,414	55,414	55,414	370,282	370,282	370,282	370,282	\$1,758,198

City of Chandler
2021-2030 Capital Improvement Program

Existing Recreation Facilities Improvements

Project # 6PR630

Project Description:

This project allocates funding for various improvements and/or renovations to the City's existing recreation and aquatic facilities. This project allows for upgrades and renovations for twelve facilities which include the Tumbleweed Recreation Center (TRC), Snedigar Recreation Center, Tennis Center, Environmental Education Center, Community Center, Senior Center, and six aquatic facilities. FY 2020-21 projects include improvements to the TRC, Environmental Education Center, Arrowhead Meadows Aquatic Facility, Desert Oasis Aquatic Facility, Folley Pool, Hamilton Aquatic Facility, Nozomi Aquatic Center, and the Mesquite Groves Aquatic Facility.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$3,233,452

New 10-year appropriation

\$7,500,000

\$10,733,452

Financial Information:

Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Municipal Arts	\$7,350	7,350	7,350	7,350	7,350	7,350	7,350	7,350	7,350	7,350	\$73,500
Construction	\$735,075	735,075	735,075	735,075	735,075	735,075	735,075	735,075	735,075	735,075	\$7,350,750
Staff Charges	\$7,575	7,575	7,575	7,575	7,575	7,575	7,575	7,575	7,575	7,575	\$75,750
Total	\$750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	\$7,500,000

Funding Source:	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Gen Govt Capital Projects (401)	\$100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	682,759	\$1,582,759
Park G.O. Bonds (420)	\$650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	67,241	\$5,917,241
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
2021-2030 Capital Improvement Program

Veteran's Memorial Park Site Phase II

Project # 6PR633

Project Description:

Located on the northeast corner of Chandler Heights and Lindsey Roads, Veterans Oasis Park is a 113-acre community park featuring an Environmental Education Center, a lake, an extensive network of trails, a Police Substation, as well as numerous recharge basins. In 2005 the park's name, Veterans Oasis Park, was submitted by a Chandler resident and veteran to honor veterans of all wars. Shortly after the completion of the park in 2008, City staff began meeting with engaged residents and several local veterans groups to develop a conceptual plan for a Veteran's Memorial that would complement the park's existing amenities. In 2011, the concept for the Memorial was completed. The goal of the Memorial is to provide a space for remembrance and reflection. The plan integrates the ideas of the veterans into the design featuring two distinctive, yet complimentary spaces (Family Plaza Overlook and Stars and Stripes Level). The design also represents the six core values significant to the veterans and their families: Freedom, Reflection, Recognition, Sacrifice, Family, and Memories. In 2016, the first phase of the project, the Family Plaza Overlook, was completed and dedicated. Phase one was funded using both private donations and City funds. Phase two, the Stars and Stripes Level, is designed to match the exact ratio of the American Flag. At its core is a grid of stone plinths/columns which define the flag's stars and stripes. Lithium diode (LED) lighting and landscaping will also be included in phase two.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$1,201,439

New 10-year appropriation

\$2,127,034

\$3,328,473

Financial Information:

Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Municipal Arts	\$18,634	0	0	0	0	0	0	0	0	0	\$18,634
Design	\$100,000	0	0	0	0	0	0	0	0	0	\$100,000
Construction Mgmt	\$145,000	0	0	0	0	0	0	0	0	0	\$145,000
Construction	\$1,863,400	0	0	0	0	0	0	0	0	0	\$1,863,400
Total	\$2,127,034	0	0	0	0	0	0	0	0	0	\$2,127,034

Funding Source:	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Gen Govt Capital Projects (401)	\$2,127,034	0	0	0	0	0	0	0	0	0	\$2,127,034
Total	\$2,127,034	0	0	0	0	0	0	0	0	0	\$2,127,034

City of Chandler
 2021-2030 Capital Improvement Program

Veteran's Memorial Park Site Phase II											Project # 6PR633
<u>Operations and Maintenance</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>Total</u>
Ongoing Expense	\$0	9,382	9,382	9,382	9,382	9,382	9,382	9,382	9,382	9,382	\$84,438
Total	\$0	9,382	9,382	9,382	9,382	9,382	9,382	9,382	9,382	9,382	\$84,438

City of Chandler
2021-2030 Capital Improvement Program

Fitness Equipment

Project # 6PR634

Project Description:

In FY 2020-21, funding is being requested in the amount of \$96,400 for the replacement of fitness equipment at the Tumbleweed Recreation Center (TRC). When the TRC opened in February 2008, approximately \$200,000 was expended on 40 pieces of strength training equipment and 55 pieces of cardiovascular equipment to equip the fitness floor of the TRC. In FY 2011-12 a five-year fitness equipment replacement plan was implemented. In FY 2017-18 the plan was revised to a ten-year fitness equipment replacement plan that includes all 95 pieces of equipment to ensure that safe and quality equipment is provided. In addition, the TRC currently has 6 Americans with Disabilities Act (ADA) accessible pieces of equipment. To continue to compete with other fitness centers, it is important to maintain a high level of equipment quality. Fitness industry recommendation for the life expectancy of the cardiovascular equipment is 3-5 years. Strength training equipment has a longer life expectancy of 5-7 years. Staff has extended the life of the fitness equipment by providing ongoing maintenance, as well as contracting with multiple providers to ensure that quarterly maintenance service is being provided. Equipment scheduled for replacement in FY 2020-21 includes two (2) adaptive motion trainers, three (3) stair climbers, three (3) sci-fit arm bikes, and five (5) treadmills.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$564,270
\$753,320

\$1,317,590

Financial Information:

<u>Expenditures</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>Total</u>
Equipment	\$96,400	32,800	48,500	87,600	35,000	85,400	100,000	98,620	94,000	75,000	\$753,320
Total	\$96,400	32,800	48,500	87,600	35,000	85,400	100,000	98,620	94,000	75,000	\$753,320

<u>Funding Source:</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>Total</u>
Gen Govt Capital Projects (401)	\$96,400	32,800	48,500	87,600	35,000	85,400	100,000	98,620	94,000	75,000	\$753,320
Total	\$96,400	32,800	48,500	87,600	35,000	85,400	100,000	98,620	94,000	75,000	\$753,320

City of Chandler
2021-2030 Capital Improvement Program

Parks Centralized Irrigation System Replacement

Project # 6PR644

Project Description:

Since 1990, the Parks Division has utilized a centralized irrigation system to control area lighting and irrigation in Chandler's parks. This system is installed in 63 Chandler parks and is now approaching 30 years old. The existing system has become unreliable with constant communication problems and component failures. It is also getting increasingly difficult to find parts or get support for the existing system often causing parks to go without irrigation for days or weeks. In FY 2018-19, Baseline equipment was installed at Sunset, Meadowbrook, and Homestead South Parks and has proved to be very robust and durable. The new Baseline irrigation equipment offers several advantages over the existing outdated system. The newer technology focuses on conserving water and provides cloud storage service that doesn't require a main computer, which allows staff to access the system from anywhere through a phone, tablet, or desktop. Baseline is based in Idaho and has several local representatives which will reduce the lead time on parts and service. Scottsdale, Gilbert, and Avondale have also converted over to the Baseline system. In FY 2019-20, funding was allocated to convert 30 parks to the new system. Funding identified in FY 2020-21 will continue the irrigation controller conversion on the remainder of 33 parks.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$500,000

\$500,000

\$1,000,000

Financial Information:

Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Equipment	\$400,000	0	0	0	0	0	0	0	0	0	\$400,000
Other Professional Services	\$100,000	0	0	0	0	0	0	0	0	0	\$100,000
Total	\$500,000	0	0	0	0	0	0	0	0	0	\$500,000

Funding Source:	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Gen Govt Capital Projects (401)	\$500,000	0	0	0	0	0	0	0	0	0	\$500,000
Total	\$500,000	0	0	0	0	0	0	0	0	0	\$500,000

City of Chandler
2021-2030 Capital Improvement Program

Winn Park Site

Project # 6PR647

Project Description:

As a part of a comprehensive plan to improve Downtown Chandler, Washington Street will be extended from Elgin Street to Pecos Road. The alignment of this extension will go through Winn Park (0.8 acres) causing the park to be relocated. The City is currently in the process of acquiring property for the road's right-of-way as well as the new park site. This funding is for the design and construction of a new 3-acre neighborhood park which will be in close proximity to the existing Winn Park. Typical amenities included in neighborhood parks are lighted paths, playgrounds, lighted sport courts, ramadas, open space, and landscaping. Public meetings will be held to receive input from the residents on what amenities they would like included in the park.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

New 10-year appropriation

\$0

\$1,037,000

\$1,037,000

Financial Information:

Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Design	\$0	0	0	0	108,685	0	0	0	0	0	\$108,685
Construction	\$0	0	0	0	0	912,229	0	0	0	0	\$912,229
Staff Charges	\$0	0	0	0	0	7,246	0	0	0	0	\$7,246
Municipal Arts	\$0	0	0	0	0	8,840	0	0	0	0	\$8,840
Total	\$0	0	0	0	108,685	928,315	0	0	0	0	\$1,037,000

Funding Source:	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Gen Govt Capital Projects (401)	\$0	0	0	0	108,685	928,315	0	0	0	0	\$1,037,000
Total	\$0	0	0	0	108,685	928,315	0	0	0	0	\$1,037,000

Operations and Maintenance	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Ongoing Expense	\$0	0	0	0	0	0	13,034	13,034	13,034	13,034	\$52,136
Total	\$0	0	0	0	0	0	13,034	13,034	13,034	13,034	\$52,136

City of Chandler
2021-2030 Capital Improvement Program

Folley Pool Renovation

Project # 6PR650

Project Description:

The City of Chandler currently operates six aquatic centers, Folley pool being the second oldest. Folley Pool was originally constructed in 1982. The pool was last renovated in 1996 with the addition of the play pool, splash pad, and pool equipment replacement. Folley is the only facility that operates as a summer only facility (8 weeks) as the design and equipment only provide the opportunity for limited seasonal use. While lesson programming at Folley has remained strong, the lack of amenities like those found at other Chandler facilities has negatively impacted public swim attendance. A lack of heating capabilities and a standard size pool make the facility unable to meet the existing demands of high school or club swimming. A full replacement of the facility is necessary to meet the existing demands of user groups and provide opportunities for year-round programming. In addition, renovation of the facility will allow for updates of pool amenities to meet the standards set with other facilities in the area and meet the growing demand for new, functional, multi-generational aquatic recreational space.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$0

New 10-year appropriation

\$7,150,000

\$7,150,000

Financial Information:

Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Design	\$0	0	0	0	0	0	0	0	650,000	0	\$650,000
Construction	\$0	0	0	0	0	0	0	0	0	6,500,000	\$6,500,000
Total	\$0	0	0	0	0	0	0	0	650,000	6,500,000	\$7,150,000

Funding Source:	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Park G.O. Bonds (420)	\$0	0	0	0	0	0	0	0	650,000	6,500,000	\$7,150,000
Total	\$0	0	0	0	0	0	0	0	650,000	6,500,000	\$7,150,000

Cultural Development

(Arts/Downtown/Museum)



“The Future’s in Sight”

Downtown Chandler’s entertainment district is a destination for dining, events, public art, and musical and theatrical performances. Chandler’s museum and galleries offer engaging exhibits and community-focused programs.

City of Chandler
2021-2030 Capital Improvement Program

Cultural Development Capital Program Overview

The Cultural Development CIP includes funding for Downtown Redevelopment, Center for the Arts, Vision Gallery, and the Museum. Projects include capital improvements for these facilities as well as new construction projects. Major funding sources include General Obligation Bonds and the General Government Capital Projects Fund.

Comparison to Prior 10-year CIP

Project #	Project Name		2020-2029		2021-2030	\$ Change	% Change
6CA551	Center for the Arts Facilities Improvements	\$	1,661,000	\$	1,355,195	\$ (305,805)	-18%
6CA619	Downtown Redevelopment		5,700,000		5,800,000	100,000	2%
6CA650	Dr. A.J. Chandler Park		10,846,000		10,844,620	(1,380)	0%
6CA667	Boston Street Improvements		1,500,000		-	(1,500,000)	-100%
6CA669	Wall Street Improvements		840,000		750,000	(90,000)	-11%
Total - Cultural Development		\$	20,547,000	\$	18,749,815	\$ (1,797,185)	-9%

Significant Changes

from prior year Capital Improvement Program

6CA551 - Center for the Arts Facilities Improvements: This project provides funding for non-infrastructure annual improvements and repairs. The decrease in funding reflects the completion of a portion of the project in FY 2019-20.

6CA667 - Boston Street Improvements: This project provided funding for street improvements between San Marcos Place and California Street. Funding was approved in FY 2019-20 and future funding will be combined with 6ST303, Street Construction – Various Improvements.

6CA669 - Wall Street Improvements: This project provides funding for alley way improvements including a pedestrian path from Chandler Boulevard to Frye Road. The decrease in funding reflects the amount that was approved in FY 2019-20 for design.

City of Chandler
2021-2030 Capital Improvement Program

2020-21 Total Capital Appropriation Summary

Cultural Development - Non-Departmental - 1291					
Project #	Project Name	Carryforward Appropriation		2020-21	2020-21
		Encumbered	Unencumbered	New	Total
		Purchase Orders	April 2020	Appropriation	Appropriation
6GG619	Downtown Redevelopment	\$ 130,058	\$ 259,109	\$ -	\$ 389,167
6GG650	Dr. A.J. Chandler Park	74,000	103,839	-	177,839
6GG659	Downtown Parking Garages	-	7,516,376	-	7,516,376
6GG669	Wall Street Improvements	20,000	68,349	-	88,349
Total CIP Capital Project Budgets		\$ 224,058	\$ 7,947,673	\$ -	\$ 8,171,731
Fund					
401	General Gov't Capital Project	\$ 224,058	\$ 7,947,673	\$ -	\$ 8,171,731
Total Capital Project Funding		\$ 224,058	\$ 7,947,673	\$ -	\$ 8,171,731

Cultural Development Capital - 4320					
Project #	Project Name	Carryforward Appropriation		2020-21	2020-21
		Encumbered	Unencumbered	New	Total
		Purchase Orders	April 2020	Appropriation	Appropriation
6CA384	Museum	\$ 94,225	\$ -	\$ -	\$ 94,225
6CA619	Downtown Redevelopment	-	-	500,000	500,000
6CA551	Center for the Arts Facilities Improvements	205,721	20,108	555,195	781,024
Total Capital Project Budgets		\$ 299,946	\$ 20,108	\$ 1,055,195	\$ 1,375,249
Fund					
401	General Gov't Capital Project	\$ 195,780	\$ 4,283	\$ 784,477	\$ 984,540
417	Capital Grant	6,992	8,974	270,718	286,684
433	Art Center Bonds	2,949	6,851	-	9,800
435	Museum Bonds	94,225	-	-	94,225
Total Capital Project Funding		\$ 299,946	\$ 20,108	\$ 1,055,195	\$ 1,375,249

City of Chandler
2021-2030 Capital Improvement Program

Cultural Development 10-year Cost Summary

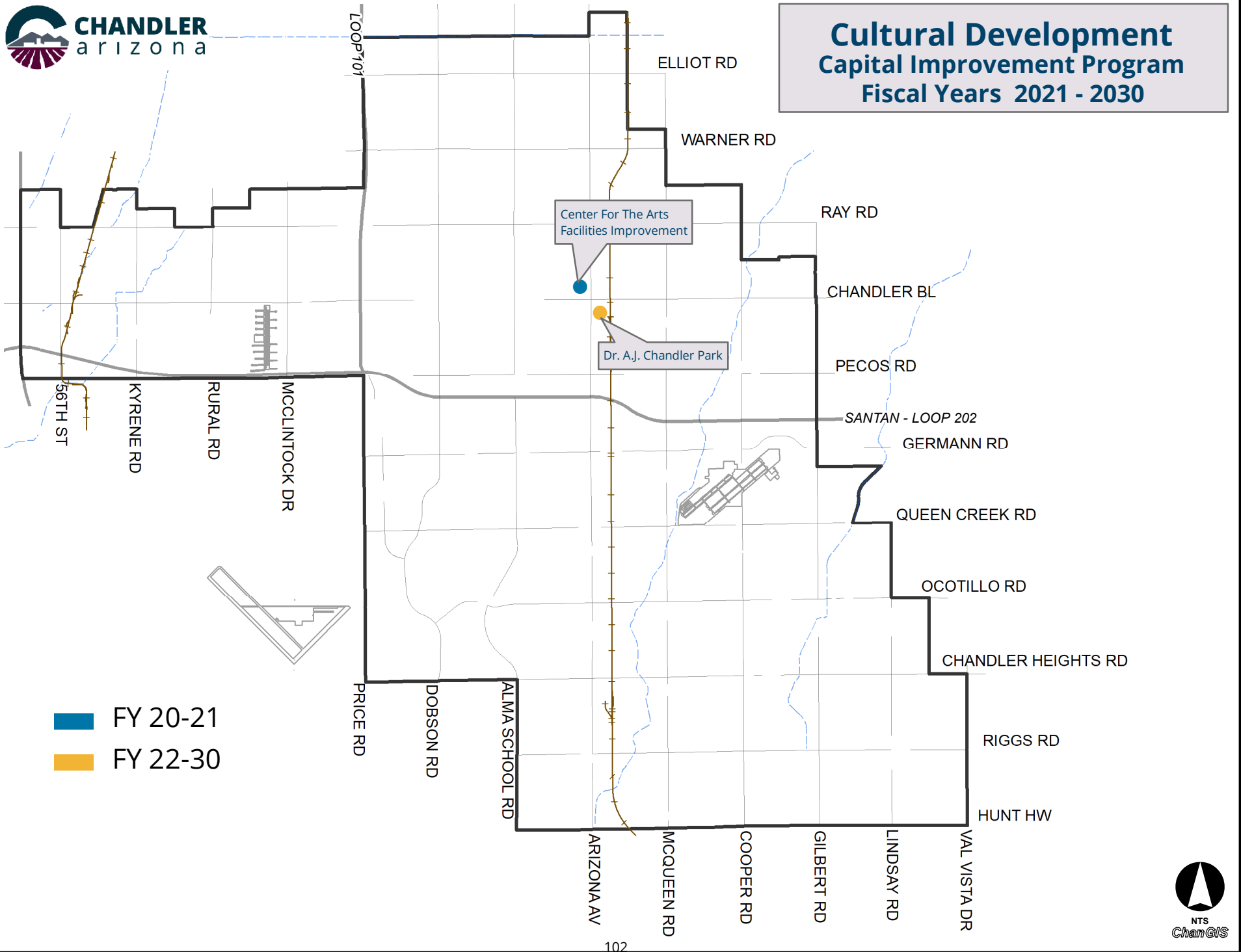
Project Cost by Fiscal Year

Project #	Project Name	2020-21	2021-22	2022-23	2023-24	2024-25	5-Year Total	2025-2030	10-Year Total
6CA551	Center for the Arts Facilities Improvements	\$ 555,195	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ 955,195	\$ 400,000	\$ 1,355,195
6CA619	Downtown Redevelopment	500,000	500,000	600,000	600,000	600,000	2,800,000	3,000,000	5,800,000
6CA650	Dr. A.J. Chandler Park	-	-	-	-	-	-	10,844,620	10,844,620
6CA669	Wall Street Improvements	-	-	-	750,000	-	750,000	-	750,000
Total - Cultural Development		\$ 1,055,195	\$ 500,000	\$ 800,000	\$ 1,350,000	\$ 800,000	\$ 4,505,195	\$ 14,244,620	\$ 18,749,815

Revenue Sources by Fiscal Year

	2020-21	2021-22	2022-23	2023-24	2024-25	5-Year Total	2025-2030	10-Year Total
General Government Capital Projects Fund	\$ 784,477	\$ 500,000	\$ 800,000	\$ 1,350,000	\$ 800,000	\$ 4,234,477	\$ 3,400,000	\$ 7,634,477
Capital Grant Fund	270,718	-	-	-	-	270,718	-	270,718
General Obligation Bond Fund - Parks	-	-	-	-	-	-	10,844,620	10,844,620
Total - General Government	\$ 1,055,195	\$ 500,000	\$ 800,000	\$ 1,350,000	\$ 800,000	\$ 4,505,195	\$ 14,244,620	\$ 18,749,815

Cultural Development Capital Improvement Program Fiscal Years 2021 - 2030



City of Chandler
2021-2030 Capital Improvement Program

Center for the Arts Facilities Improvements

Project # 6CA551

Project Description:

Chandler Center for the Arts (CCA) was built in 1989. This program allows for annual improvement and repairs of the facility. In 2007, the City commissioned a study to review the conditions of the CCA and make recommendations for future improvements. During the Fiscal Year (FY) 2009-10 renovation of the CCA, multiple improvement priorities were defined that included rigging, heating, ventilation, and air conditioning (HVAC), fire alarms, stage floor replacement, theatre seating refurbishment, handrails, administrative offices, exterior door hardware, lobby floor remediation, Americans with Disabilities Act (ADA) improvements, sprinkler system, dimmers, and power upgrades. Funding will allow for matched funds on shared projects based on Chandler Unified School District (CUSD) bond authorization over the next two years. FY 2020-21 proposed projects included in this program are: Bogle Theatre rigging and drapery replacement (\$486,000). Theatre rigging is the system that allows the crew to hoist curtains, lights, scenery, and stage effects. CUSD will reimburse the City \$243,000 (50%) for the rigging and drapery replacements. In addition, the Chandler Center for the Arts lobby was recently renovated using capital project dollars. As costs increased, there was no surplus to purchase interior seating for the lobby. New lobby seating will match existing finishes and replace worn benches (\$35,000). Also, the public art funded tiled benches on the terrace of the facility need to be relocated to another location due to continued damage and cost of maintenance. As such, new exterior seating is required for patrons waiting on their performances to start (\$25,000). CUSD will reimburse the City \$30,000 (50%) for the internal and exterior patron seating. Furthermore, market research was conducted in 2017 and determined that patron amenities related to parking and pedestrian safety at the Chandler Center for the Arts was in need of enhancement. Enhancements included the replacement of A-frame parking signs, communication equipment, increased accessibility to parking attendants, clear pedestrian walkways, and enhanced lighting (\$9,195).

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$6,302,591

New 10-year appropriation

\$1,355,195

\$7,657,786

Financial Information:

Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Municipal Arts	\$0	0	2,000	0	2,000	0	2,000	0	2,000	0	\$8,000
Inspection	\$21,500	0	0	0	0	0	0	0	0	0	\$21,500
Fees	\$2,000	0	0	0	0	0	0	0	0	0	\$2,000
Equipment	\$60,000	0	0	0	0	0	0	0	0	0	\$60,000
Engineering	\$18,000	0	0	0	0	0	0	0	0	0	\$18,000

City of Chandler
2021-2030 Capital Improvement Program

Center for the Arts Facilities Improvements										Project # 6CA551	
Design	\$18,000	0	0	0	0	0	0	0	0	0	\$18,000
Contingency	\$36,000	0	0	0	0	0	0	0	0	0	\$36,000
Construction Mgmt	\$21,500	0	0	0	0	0	0	0	0	0	\$21,500
Construction	\$362,000	0	198,000	0	198,000	0	198,000	0	198,000	0	\$1,154,000
Additional Services	\$9,195	0	0	0	0	0	0	0	0	0	\$9,195
Staff Charges	\$7,000	0	0	0	0	0	0	0	0	0	\$7,000
Total	\$555,195	0	200,000	0	200,000	0	200,000	0	200,000	0	\$1,355,195
Funding Source:	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	Total
Capital Grants (417)	\$270,718	0	0	0	0	0	0	0	0	0	\$270,718
Gen Govt Capital Projects (401)	\$284,477	0	200,000	0	200,000	0	200,000	0	200,000	0	\$1,084,477
Total	\$555,195	0	200,000	0	200,000	0	200,000	0	200,000	0	\$1,355,195
Operations and Maintenance	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	Total
Ongoing Expense	\$4,680	4,680	4,680	4,680	4,680	4,680	4,680	4,680	4,680	4,680	\$46,800
Total	\$4,680	4,680	4,680	4,680	4,680	4,680	4,680	4,680	4,680	4,680	\$46,800

City of Chandler
2021-2030 Capital Improvement Program

Downtown Redevelopment

Project # 6CA619

Project Description:

The Downtown Redevelopment program is used to improve and enhance Downtown properties and amenities to create a vibrant City Center and employment corridor. FY 2020-21 programs include downtown Chandler maintenance including sidewalk, colonnade, and lighting repairs. With the continued increase in activity in downtown Chandler, including new development and infrastructure, we anticipate increased maintenance needs. Thus, we are increasing the annual amount requested to \$600,000 beginning in FY 2022-23.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$2,961,722

New 10-year appropriation

\$5,800,000

\$8,761,722

Financial Information:

Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Additional Services	\$500,000	500,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	\$5,800,000
Total	\$500,000	500,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	\$5,800,000

Funding Source:	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Gen Govt Capital Projects (401)	\$500,000	500,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	\$5,800,000
Total	\$500,000	500,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	\$5,800,000

City of Chandler
2021-2030 Capital Improvement Program

Dr. A.J. Chandler Park

Project # 6CA650

Project Description:

The Dr. A.J. Chandler Park Master Plan was completed in FY 2016-17. FY 2025-26 funding will be allocated for the design of phase one construction that includes new infrastructure, hardscape, shading, pedestrian crossing across Arizona Avenue, and technology features. Funds for FY 2027-28 will be allocated towards the construction of phase one and design of phase two with construction beginning in FY 2028-29 that includes The Green, The Garden, and The Experience.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$425,002

New 10-year appropriation

\$10,844,620

\$11,269,622

Financial Information:

Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Municipal Arts	\$0	0	0	0	0	0	0	74,250	22,370	0	\$96,620
Design	\$0	0	0	0	0	750,000	0	336,000	0	0	\$1,086,000
Construction	\$0	0	0	0	0	0	0	7,425,000	2,237,000	0	\$9,662,000
Total	\$0	0	0	0	0	750,000	0	7,835,250	2,259,370	0	\$10,844,620

Funding Source:	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Park G.O. Bonds (420)	\$0	0	0	0	0	750,000	0	7,835,250	2,259,370	0	\$10,844,620
Total	\$0	0	0	0	0	750,000	0	7,835,250	2,259,370	0	\$10,844,620

Operations and Maintenance	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Ongoing Expense	\$0	0	0	0	0	0	0	0	15,000	20,000	\$35,000
Total	\$0	0	0	0	0	0	0	0	15,000	20,000	\$35,000

City of Chandler
2021-2030 Capital Improvement Program

Wall Street Improvements

Project # 6CA669

Project Description:

In efforts to continue revitalization south of the Historic Square, Wall Street Improvements would allow for a continuing pedestrian path from Chandler Boulevard (Overstreet) to Frye Road. The Wall Street improvements from Chicago Street to Frye Road would include stamped concrete, pedestrian lighting, and concrete walls to the west, landscaping, and an arch entry monument over Wall Street at Chicago Street. Wall Street will be closed to vehicles from mid-morning to evening to allow for outdoor eating, craft shows, special events, etc. Design money was allocated in FY 2019-20, with construction in FY 2023-24.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$90,000

\$750,000

\$840,000

Financial Information:

Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Construction	\$0	0	0	750,000	0	0	0	0	0	0	\$750,000
Total	\$0	0	0	750,000	0	0	0	0	0	0	\$750,000

Funding Source:	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Gen Govt Capital Projects (401)	\$0	0	0	750,000	0	0	0	0	0	0	\$750,000
Total	\$0	0	0	750,000	0	0	0	0	0	0	\$750,000

City of Chandler
2021-2030 Capital Improvement Program



Information Technology



“The Future’s in Sight”

Technology connects people with services. Our Information Technology team provides the network, tools, and training that enable the City to deliver online, phone, and in-person services.

City of Chandler
2021-2030 Capital Improvement Program

Information Technology Capital Program Overview

The Information Technology CIP incorporates a mix of technology projects which support all areas of the City. Projects include technology improvements and acquisitions, such as software, hardware, and applications. The primary funding source is the General Government Capital Projects Fund.

Comparison to Prior 10-year CIP

Project #	Project Name	2020-2029	2021-2030	\$ Change	% Change
6GG617	Information Technology Oversight Committee Program	\$ 6,538,558	\$ 5,000,000	\$ (1,538,558)	-24%
6IT082	Voice and Data Convergence	210,640	60,000	(150,640)	-72%
6IT090	Offsite Disaster Recovery Colocation Site	1,000,000	1,000,000	-	0%
6IT093	User Productivity Improvements	473,953	833,311	359,358	76%
6IT095	Infrastructure Monitoring System	-	58,000	58,000	NEW
6IT097	Citywide Technology Infrastructure	1,500,000	1,777,000	277,000	18%
6IT100	Mobility Pilot	125,000	150,000	25,000	20%
6IT101	Police Virtual Private Network	482,000	482,000	-	0%
6IT102	Wi-Fi Access Points	-	1,566,000	1,566,000	NEW
Total - Information Techenology		\$ 10,330,151	\$ 10,926,311	\$ 596,160	6%

Significant Changes

from prior year Capital Improvement Program

6GG617 – Information Technology Oversight Committee Program: 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. The decrease in funding reflects the amount that was approved in FY 2019-20 for The Electronic Agenda Management System, Code Enforcement Case Management, Project Management Contract Services, Reporting Contract Service, Fleet Management System and the CIS Infinity v4.0 RePlatform.

6IT082 – Voice and Data Convergence: 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. Funding was approved in FY 2019-20 for the public safety system migration. The decrease in funding reflects the remaining cost needed to complete this migration.

City of Chandler
2021-2030 Capital Improvement Program

6IT093 – User Productivity Improvements: This project will upgrade the City's messaging program from Lotus Notes to Microsoft Outlook and the operating system to Office 365. The increase in funding reflects updated professional service costs.

6IT097 – Citywide Technology Infrastructure: This project will provide an ongoing budgetary placeholder for additional technology infrastructure needs based on anticipated growth. The increase in funding reflects updated costs for software and equipment costs and the addition of a courts redundant firewall.

6IT100 – Mobility Pilot: This project provides funding to implement a pilot project to allow mobile access to the City's systems which include email, document, files and City applications. The increase in funding reflects updated professional service costs.

City of Chandler
2021-2030 Capital Improvement Program

2020-21 Total Capital Appropriation Summary

Information Technology Oversight Committee (ITOC) Capital - 1285					
Project #	Project Name	Carryforward Appropriation		2020-21	2020-21
		Encumbered	Unencumbered	New	Total
		Purchase Orders	April 2020	Appropriation	Appropriation
6GG617	Information Technology Oversight Committee Program	\$ -	\$ -	\$ 500,000	\$ 500,000
6IC005	Electronic Document Review	-	22,501	-	22,501
6IC046	EDMS Upgrade	1,306	59,948	-	61,254
6IC088	Project Management Consultants	261,706	20,293	-	281,999
6IC090	City Business License	71,058	79,374	-	150,432
6IC095	Document Retention	-	161,867	-	161,867
6IC101	Fire Records Management	64,475	-	-	64,475
6IC102	Fleet Management System	68,356	412,901	-	481,257
6IC103	Electronic Agenda Management	-	249,697	-	249,697
6IC104	Citywide Central Cashiering	-	85,000	-	85,000
6IC108	IVR Text Messaging	-	2,500	-	2,500
6IC109	Council Presentation Software	-	9,500	-	9,500
6IC110	Code Enforcement Case Management	-	150,000	-	150,000
6IC111	Reporting Consultants	-	140,000	-	140,000
6IC112	Utility Billing Replatform	-	1,111,000	-	1,111,000
6IC113	Call Center Enhancements	-	46,957	-	46,957
6IC114	Smart City Enhancements	30,737	19,263	-	50,000
000000	ITOC Contingency	-	276,528	-	276,528
Total Capital Project Budgets		\$ 497,638	\$ 2,847,329	\$ 500,000	\$ 3,844,967
Fund					
401	General Gov't Capital Project	\$ 494,154	\$ 1,699,048	\$ 500,000	\$ 2,693,202
605	Water Operating	-	563,790	-	563,790
615	Wastewater Operating	-	414,525	-	414,525
625	Solid Waste Operating	3,484	169,966	-	173,450
Total Capital Project Funding		\$ 497,638	\$ 2,847,329	\$ 500,000	\$ 3,844,967

City of Chandler
2021-2030 Capital Improvement Program

Information Technology Capital - 1287					
Project #	Project Name	Carryforward Appropriation		2020-21	2020-21
		Encumbered	Unencumbered	New	Total
		Purchase Orders	April 2020	Appropriation	Appropriation
6IT082	Voice and Data Convergence	\$ 83,856	\$ 134,560	\$ 60,000	\$ 278,416
6IT084	Redundant Internet Connectivity	-	15,669	-	15,669
6IT091	IT On Demand Projects	675	28,509	-	29,184
6IT093	User Productivity Improvements	248,754	1,499,184	-	1,747,938
6IT095	Infrastructure Monitoring System	-	4,296	58,000	62,296
6IT096	City Hall Conference Room Technology Upgrades	-	26,017	-	26,017
6IT097	Citywide Technology Infrastructure	-	100,483	777,000	877,483
6IT098	Microsoft (SQL) Server Upgrade	-	202,088	-	202,088
6IT099	Fiber Network Assessment	356,148	41,612	-	397,760
6IT100	Mobility Pilot	-	125,000	150,000	275,000
6IT102	Wi-Fi Access Points	-	-	783,000	783,000
Total Capital Project Budgets		\$ 689,433	\$ 2,177,418	\$ 1,828,000	\$ 4,694,851
Fund					
401	General Gov't Capital Project Fund	\$ 689,433	\$ 2,177,418	\$ 1,632,250	\$ 4,499,101
605	Water Operating Fund	-	-	80,603	80,603
615	Wastewater Operating Fund	-	-	72,927	72,927
625	Solid Waste Operating Fund	-	-	34,544	34,544
635	Airport Operating Fund	-	-	7,676	7,676
Total Capital Project Funding		\$ 689,433	\$ 2,177,418	\$ 1,828,000	\$ 4,694,851

City of Chandler
2021-2030 Capital Improvement Program

Information Technology 10-year Cost Summary

Project Cost by Fiscal Year

Project #	Project Name	2020-21	2021-22	2022-23	2023-24	2024-25	5-Year Total	2025-2030	10-Year Total
6GG617	Information Technology Oversight Committee Program	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000	\$ 2,500,000	\$ 5,000,000
6IT082	Voice and Data Convergence	60,000	-	-	-	-	60,000	-	60,000
6IT090	Offsite Disaster Recovery Colocation Site	-	130,000	20,000	250,000	400,000	800,000	200,000	1,000,000
6IT093	User Productivity Improvements	-	330,883	123,535	378,893	-	833,311	-	833,311
6IT095	Infrastructure Monitoring System	58,000	-	-	-	-	58,000	-	58,000
6IT097	Citywide Technology Infrastructure	777,000	200,000	100,000	100,000	100,000	1,277,000	500,000	1,777,000
6IT100	Mobility Pilot	150,000	-	-	-	-	150,000	-	150,000
6IT101	Police Virtual Private Network	-	482,000	-	-	-	482,000	-	482,000
6IT102	Wi-Fi Access Points	783,000	391,500	391,500	-	-	1,566,000	-	1,566,000
Total - Information Technology		\$ 2,328,000	\$ 2,034,383	\$ 1,135,035	\$ 1,228,893	\$ 1,000,000	\$ 7,726,311	\$ 3,200,000	\$ 10,926,311

Revenue Sources by Fiscal Year

	2020-21	2021-22	2022-23	2023-24	2024-25	5-Year Total	2025-2030	10-Year Total
General Government Capital Projects Fund	\$ 2,132,250	\$ 1,936,507	\$ 1,037,159	\$ 1,228,893	\$ 1,000,000	\$ 7,334,809	\$ 3,200,000	\$ 10,534,809
Water Operating Fund	80,603	40,301	40,301	-	-	161,205	-	161,205
Wastewater Operating Fund	72,927	36,463	36,463	-	-	145,853	-	145,853
Solid Waste Operating Fund	34,544	17,272	17,272	-	-	69,088	-	69,088
Airport Operating Fund	7,676	3,840	3,840	-	-	15,356	-	15,356
Total - Information Technology	\$ 2,328,000	\$ 2,034,383	\$ 1,135,035	\$ 1,228,893	\$ 1,000,000	\$ 7,726,311	\$ 3,200,000	\$ 10,926,311

City of Chandler
2021-2030 Capital Improvement Program

Information Technology Oversight Committee Program

Project # 6GG617

Project Description:

The Information Technology Oversight Committee (ITOC) consists of the Department Director from each City department. The committee is responsible for prioritizing Information Technology (IT) projects that are brought forward by City departments for City Manager review and approval. In alignment with City of Chandler’s Strategic Framework and Focus Areas, the City Manager’s Office will designate funding approval for such things as technology research and development, technology analysis, and technology projects which directly support City business objectives.

FY 2020-21:

Professional Services/Solutions \$500,000

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$14,630,366

New 10-year appropriation

\$5,000,000

\$19,630,366

Financial Information:

Expenditures	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	Total
Other Professional 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	\$500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$5,000,000

Funding Source:	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	Total
Gen 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

Operations and Maintenance	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	Total
Ongoing Expense	\$85,000	260,000	435,000	435,000	435,000	435,000	435,000	435,000	435,000	435,000	\$3,825,000
Total	\$85,000	260,000	435,000	435,000	435,000	435,000	435,000	435,000	435,000	435,000	\$3,825,000

City of Chandler
2021-2030 Capital Improvement Program

Voice and Data Convergence

Project # 6IT082

Project Description:

The City's current legacy phone system is based primarily on old technology voice services and has been discontinued by the manufacturer. In FY 2016-17, the City began migration to a new, modern, integrated Voice Over Internet Protocol (VOIP) solution. The current VOIP project is entering into its last phase for the Police Department. This phase will include the phones along with interfacing with the 911 system. Additional items that will come up during the rollout will need to be addressed. This request is for additional funding to cover these expenses and to keep the roll out moving forward. Items that may arise will be cable drops, faceplates, extensions cords for handsets, patch cables, headsets and a number of other items. Current interfacing to the 911 system has shown a redesign is needed and possible interfaces purchases will be needed to help with the deployment. Without the funding any items that arise will need to be funded from some other source and will delay the VOIP rollout for the Police Department. This request is for the funding required to complete the public safety system migration.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$2,941,440
\$60,000

\$3,001,440

Financial Information:

<u>Expenditures</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</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>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>Total</u>
Gen 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

<u>Operations and Maintenance</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>Total</u>
Ongoing Expense	\$12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	\$120,000
Total	\$12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	\$120,000

City of Chandler
2021-2030 Capital Improvement Program

Offsite Disaster Recovery Colocation Site

Project # 6IT090

Project Description:

The City currently relies on two 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 disaster in the downtown area. Flooding events in September 2014 proved this fact 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. This request is to fund the implementation of a remote datacenter for disaster recovery and growth purposes at a third party colocation facility located along the Price Corridor in Chandler that 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 three miles away from downtown Chandler and eliminates the risk of a single event impacting both current datacenters.

FY 2021-22 - Initial Installation/Site Readiness - Initial installation and setup of facility for City use. This includes the installation of fiber optics to the building, basic network connectivity, cabling, testing, and development of facility for use.

FY 2022-23 - 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 2023-24 - 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 2024-25 - 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 and phone service with proper security infrastructure.

FY 2025-26 - 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.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$0

New 10-year appropriation

\$1,000,000

\$1,000,000

Financial Information:

Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Equipment	\$0	100,000	0	250,000	400,000	150,000	0	0	0	0	\$900,000
Other Professional Services	\$0	30,000	20,000	0	0	50,000	0	0	0	0	\$100,000

City of Chandler
2021-2030 Capital Improvement Program

Offsite Disaster Recovery Colocation Site										Project # 6IT090	
Total	\$0	130,000	20,000	250,000	400,000	200,000	0	0	0	0	\$1,000,000
Funding Source:	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>Total</u>
Gen Govt Capital Projects (401)	\$0	130,000	20,000	250,000	400,000	200,000	0	0	0	0	\$1,000,000
Total	\$0	130,000	20,000	250,000	400,000	200,000	0	0	0	0	\$1,000,000
Operations and Maintenance	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>Total</u>
Ongoing Expense	\$0	140,000	140,000	190,000	306,000	336,000	336,000	336,000	336,000	336,000	\$2,456,000
Total	\$0	140,000	140,000	190,000	306,000	336,000	336,000	336,000	336,000	336,000	\$2,456,000

City of Chandler
2021-2030 Capital Improvement Program

User Productivity Improvements

Project # 6IT093

Project Description:

The City of Chandler has been using IBM Notes/Domino for numerous years as the email/integration platform for electronic communications and workflow. Lotus Notes is an outdated platform with limited support. In Arizona local government, Chandler is now the last entity to be on a platform other than Microsoft Exchange. Microsoft now offers a hosted solution which is more agile and more cost effective than the investment that would be required for infrastructure on City premises. Information Technology completed an initial scoping exercise with a consultant in November 2015 to determine budgetary costs for the City to migrate to hosted Microsoft Exchange. Information Technology is currently working to complete the technical design and project implementation scope for the City to migrate to hosted Microsoft Exchange in 2020. The request for FY 2021-22 includes three temporary positions to assist with customer support in the service desk and one permanent Messaging Specialist, customer support for cloud services and training for city staff. Two of these temporary positions will be requested as permanent staff in FY 2022-23. The project will require additional full time staffing resources in future years to meet the project's planned objectives of migrating to SharePoint content based storage and collaboration.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$1,906,680

\$833,311

\$2,739,991

Financial Information:

Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Other Professional Services	\$0	330,883	123,535	378,893	0	0	0	0	0	0	\$833,311
Total	\$0	330,883	123,535	378,893	0	0	0	0	0	0	\$833,311

Funding Source:	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Gen Govt Capital Projects (401)	\$0	330,883	123,535	378,893	0	0	0	0	0	0	\$833,311
Total	\$0	330,883	123,535	378,893	0	0	0	0	0	0	\$833,311

Operations and Maintenance	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Salary & Benefit	\$0	137,912	419,281	433,956	918,219	950,357	983,619	1,018,046	1,053,677	1,090,556	\$7,005,623
One Time Expense	\$0	7,758	2,586	5,172	0	0	0	0	0	0	\$15,516
Ongoing Expense	\$0	4,115	7,445	9,480	12,930	12,530	12,530	12,530	12,530	12,530	\$96,620

City of Chandler
 2021-2030 Capital Improvement Program

User Productivity Improvements										Project # 6IT093	
<u>Operations and Maintenance</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>Total</u>
Total	\$0	149,785	429,312	448,608	931,149	962,887	996,149	1,030,576	1,066,207	1,103,086	\$7,117,759
<u>FTE</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	
Total	0	1	3	3	6	6	6	6	6	6	

City of Chandler
2021-2030 Capital Improvement Program

Infrastructure Monitoring System

Project # 6IT095

Project Description:

During the acquisition of our network monitoring solution SolarWinds, it was decided not to purchase the Security Information and Event Management (SIEM) component. Visibility into the threats and risk posture of the City's technology infrastructure is a necessary operational function. We are recommending that we add the additional SIEM module to SolarWinds to make the best use of already owned technology. This module provides visibility into threats identified by Palo Alto, McAfee and Splunk in a central console. Without this solution, monitoring and remediation is a manual intensive process subject to human error.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$250,000

New 10-year appropriation

\$58,000

\$308,000

Financial Information:

Expenditures	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>Total</u>
Computer Software	\$58,000	0	0	0	0	0	0	0	0	0	\$58,000
Total	\$58,000	0	0	0	0	0	0	0	0	0	\$58,000

Funding Source:	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>Total</u>
Gen Govt Capital Projects (401)	\$58,000	0	0	0	0	0	0	0	0	0	\$58,000
Total	\$58,000	0	0	0	0	0	0	0	0	0	\$58,000

City of Chandler
2021-2030 Capital Improvement Program

Citywide Technology Infrastructure

Project # 6IT097

Project Description:

The City of Chandler's computing needs are constantly changing, evolving, and growing. In order to keep up with the demand, the infrastructure needs (servers, storage, network, etc.) are constantly increasing. This request would create a new budgetary line within the Capital Improvement Program with \$100,000 projected each year. As the actual needs are reviewed each year during the budget process, this amount may be reduced, increased, or eliminated. Currently, the City is conducting a fiber assessment to determine the necessary infrastructure improvements for the City. A one-time estimate of \$100,000 has been included for the infrastructure improvements anticipated as a result of the assessment. Additional storage may be needed throughout the year for requests for SAN (Data Center) disk storage for new applications or litigation holds on the backup systems. The server team makes every attempt to size the systems for a five-year period but unknown requests come in for disk space that consume these projections and leave storage very tight. Having the funds to expand the disk for either file or backup storage would provide the boost that is needed to keep the systems from falling short. Information Technology receives requests from other departments that did not take into account the need for storage, who will also be able to take advantage of the funds if needed. An estimate of \$500,000 has been included for SAN (Data Center) disk storage. Currently there is one firewall in use for Courts. This single unit has shown during a recent outage the single point of failure for the Courts and access to the Internet and its CJIS application. This request is for purchasing a pair of updated firewalls that can then allow for two connections and redundancy for the Courts facility. One would connect to the IT computer room and the other connection would go to the City hall computer room. With two connections the Courts would have redundant access to the Internet and systems if an emergency arises and one of the links goes down. The Courts facility would still be able to function and serve the citizens who come to the City of Chandler Courts Building. An estimate of \$57,000 has been included for the Courts redundant firewall. Per AOC (Arizona Office of Courts) mandate, 2-Factor authentication is required to further secure the desktop and laptop computers used inside the courts building as well as the Information Technology staff that support courts. This infrastructure consists of backend server equipment as well as key-fob devices that will be carried by staff. Each time a user needs to access a city device they will be required to use this key-fob to gain access. The City of Chandler's Information Technology Department is recommending RSA's Secure-ID solution for this mandate; it meets all of the requirements as well as opens up opportunities for future use in areas such as Microsoft 0365, and other applications that are able to leverage this technology. An estimate of \$20,000 has been included for the 2-Factor authentication. The Courts firewall and the Courts 2-Factor authentication will utilize Court Enhancement Funds. Ongoing maintenance is 20% of initial cost of \$677,000.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

	\$4,889
	\$1,777,000
	\$1,781,889

City of Chandler
2021-2030 Capital Improvement Program

Citywide Technology Infrastructure

Project # 6IT097

Financial Information:

Expenditures	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	Total
Equipment	\$777,000	200,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	\$1,777,000
Total	\$777,000	200,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	\$1,777,000
Funding Source:	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	Total
Gen Govt Capital Projects (401)	\$777,000	200,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	\$1,777,000
Total	\$777,000	200,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	\$1,777,000
Operations and Maintenance	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	Total
Ongoing Expense	\$135,400	155,400	175,400	195,400	215,400	235,400	255,400	275,400	295,400	315,400	\$2,254,000
Total	\$135,400	155,400	175,400	195,400	215,400	235,400	255,400	275,400	295,400	315,400	\$2,254,000

City of Chandler
2021-2030 Capital Improvement Program

Mobility Pilot

Project # 6IT100

Project Description:

A desire for a mobility pilot has been expressed to better improve employee performance when accessing such things as email, documents and files, and City applications while away from the City or in the field. This request is a continuation from last year looking at the various technologies that could be used by employees as they provide services to the City and its citizens. This proof of concept would introduce items that are portable and can connect using cellular and Wi-Fi technology. The units could be tablets, slim line laptops and other such devices. The requested funds would purchase the needed items for evaluation and proof of concept by the user community. Other items that can be evaluated might be software for a hosted subscription service as part of the proof of concept. The final recommendation from the proof of concept would include the solution and any impacts or needs to the City's infrastructure and/or security in the future.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$125,000
\$150,000

\$275,000

Financial Information:

Expenditures	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>Total</u>
Equipment	\$150,000	0	0	0	0	0	0	0	0	0	\$150,000
Total	\$150,000	0	0	0	0	0	0	0	0	0	\$150,000

Funding Source:	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>Total</u>
Gen Govt Capital Projects (401)	\$150,000	0	0	0	0	0	0	0	0	0	\$150,000
Total	\$150,000	0	0	0	0	0	0	0	0	0	\$150,000

City of Chandler
2021-2030 Capital Improvement Program

Police Virtual Private Network

Project # 6IT101

Project Description:

Federal Criminal Justice Information System (CJIS) guidelines require tight security around CJIS related data. With the proliferation of mobile devices and numerous newly integrated solutions, the City's current network security infrastructure at the Chandler Police Department (CPD) does not meet the minimum requirements and cannot keep up with demands of modern policing electronic requirements. This request will implement a secure solution that meets CJIS guidelines, will allow for secure connectivity and communications with all of CPD's devices, and provide the infrastructure necessary to meet CPD's planned technology enhancements. Ongoing maintenance for replacement is 20% of the initial cost of \$475,000. This request includes an ongoing amount of \$12,560 for CPD payment of the dual password authentication application each year.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$0

New 10-year appropriation

\$482,000

\$482,000

Financial Information:

Expenditures	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	Total
Equipment	\$0	475,000	0	0	0	0	0	0	0	0	\$475,000
Other Professional Services	\$0	7,000	0	0	0	0	0	0	0	0	\$7,000
Total	\$0	482,000	0	0	0	0	0	0	0	0	\$482,000

Funding Source:	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	Total
Gen Govt Capital Projects (401)	\$0	482,000	0	0	0	0	0	0	0	0	\$482,000
Total	\$0	482,000	0	0	0	0	0	0	0	0	\$482,000

Operations and Maintenance	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	Total
Ongoing Expense	\$0	107,560	107,560	107,560	107,560	107,560	107,560	107,560	107,560	107,560	\$968,040
Total	\$0	107,560	107,560	107,560	107,560	107,560	107,560	107,560	107,560	107,560	\$968,040

City of Chandler
2021-2030 Capital Improvement Program

Wi-Fi Access Points

Project # 6IT102

Project Description:

This request is to place all the Wi-Fi Access Points (APs) and related equipment into the 403 replacement program. There is currently 250 AP's spread throughout the City. These AP's were purchased with onetime funds with no ongoing Fund 403 contribution. The AP's are reaching end of life and are not up-to-date on Wi-Fi speeds or security technology. Placing the units into the 403 replacement fund will allow for the AP's and related equipment to be updated with newer equipment that will meet the needs of the City staff but also the citizen's that come to City facilities and use the Public Wi-Fi.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

New 10-year appropriation

\$0

\$1,566,000

\$1,566,000

Financial Information:

Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Equipment	\$783,000	391,500	391,500	0	0	0	0	0	0	0	\$1,566,000
Total	\$783,000	391,500	391,500	0	0	0	0	0	0	0	\$1,566,000

Funding Source:	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Airport Operating (635)	\$7,676	3,840	3,840	0	0	0	0	0	0	0	\$15,356
Gen Govt Capital Projects (401)	\$587,250	293,624	293,624	0	0	0	0	0	0	0	\$1,174,498
Solid Waste Operating (625)	\$34,544	17,272	17,272	0	0	0	0	0	0	0	\$69,088
Wastewater Operating (615)	\$72,927	36,463	36,463	0	0	0	0	0	0	0	\$145,853
Water Operating (605)	\$80,603	40,301	40,301	0	0	0	0	0	0	0	\$161,205
Total	\$783,000	391,500	391,500	0	0	0	0	0	0	0	\$1,566,000

Operations and Maintenance	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Ongoing Expense	\$156,600	234,900	313,200	313,200	313,200	313,200	313,200	313,200	313,200	313,200	\$2,897,100
Total	\$156,600	234,900	313,200	313,200	313,200	313,200	313,200	313,200	313,200	313,200	\$2,897,100

City of Chandler
2021-2030 Capital Improvement Program



Public Safety

(Fire)



“The Future’s in Sight”

Chandler Fire responds to fires, medical emergencies, and hazardous situations when the community needs them most. Our first responders have been on the front lines of our community’s response during the COVID-19 pandemic.

City of Chandler
2021-2030 Capital Improvement Program

Public Safety – Fire Capital Program Overview

The Fire CIP is used to finance 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, and the Vehicle Replacement Fund.

Comparison to Prior 10-year CIP

Project #	Project Name		2020-2029		2021-2030	\$ Change	% Change
6FI641	Fire Vehicles Greater than \$100,000 each	\$	5,540,000	\$	6,050,000	\$ 510,000	9%
6FI643	Dual Band Radios		490,000		490,000	-	0%
6FI644	Heart Monitor Replacements		950,000		950,000	-	0%
6FI647	Personal Protective Clothing Replacement Plan		1,724,000		1,729,000	5,000	0%
6FI649	Rebuild Fire Station #282		6,940,665		7,500,000	559,335	8%
6FI651	Thermal Imaging Camera Replacement		-		259,000	259,000	NEW
6FI653	Fire Station #284 Remodel		-		6,058,000	6,058,000	NEW
6FI656	Self Contained Breathing Apparatus Replacement		-		1,900,000	1,900,000	NEW
Total - Fire		\$	15,644,665	\$	24,936,000	\$ 9,291,335	59%

Significant Changes

from prior year Capital Improvement Program

There are no significant changes from the prior year CIP other than the new projects added.

City of Chandler
2021-2030 Capital Improvement Program

2020-21 Total Capital Appropriation Summary

Public Safety - Fire Capital - 2250

Project #	Project Name	Carryforward Appropriation		2020-21	2020-21
		Encumbered	Unencumbered	New	Total
		Purchase Orders	April 2020	Appropriation	Appropriation
6FI611	Southeast Fire Station	\$ 26,649	\$ 26,474	\$ -	\$ 53,123
6FI641	Fire Vehicles Greater than \$100,000 each	5,325,735	-	-	5,325,735
6FI646	Public Safety Training Facility	26,773	36,276	-	63,049
6FI647	Personal Protective Clothing Replacement Plan	-	50,128	-	50,128
6FI648	Emergency Operations Center Equipment Replacement	8,528	9,681	-	18,209
6FI649	Rebuild Fire Station #282	-	-	800,000	800,000
Total Capital Project Budgets		\$ 5,387,685	\$ 122,559	\$ 800,000	\$ 6,310,244
Fund					
401	General Gov't Capital Project	\$ 8,528	\$ 59,809	\$ 800,000	\$ 868,337
404	Vehicle Replacement	5,325,735	-	-	5,325,735
470	Public Safety Bonds	26,773	36,276	-	63,049
475	Fire Impact Fees	26,649	26,474	-	53,123
Total Capital Project Funding		\$ 5,387,685	\$ 122,559	\$ 800,000	\$ 6,310,244

City of Chandler
2021-2030 Capital Improvement Program

Fire 10-year Cost Summary

Project Cost by Fiscal Year

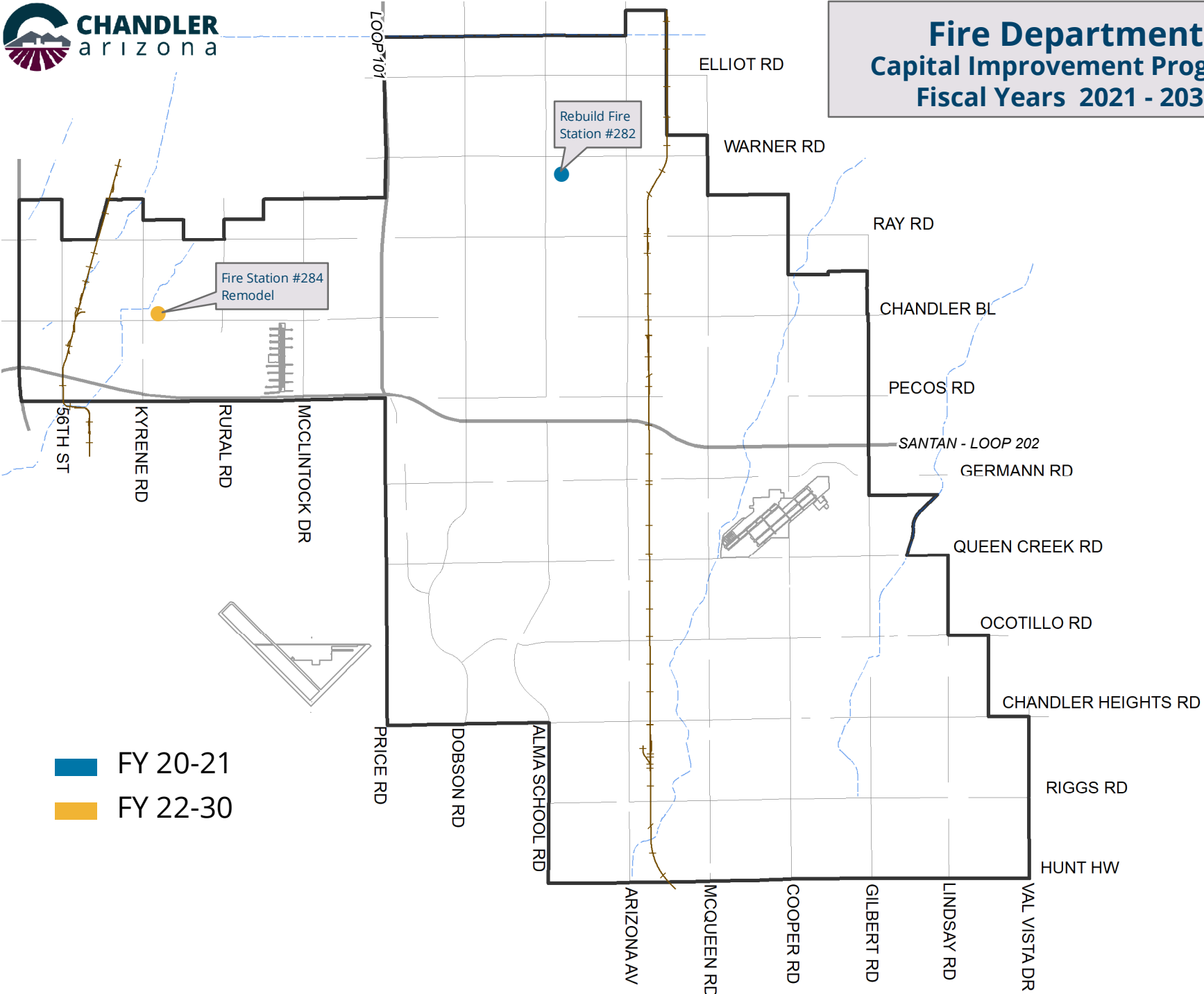
Project #	Project Name	2020-21	2021-22	2022-23	2023-24	2024-25	5-Year Total	2025-2030	10-Year Total
6FI641	Fire Vehicles Greater than \$100,000 each	\$ -	\$ 350,000	\$ -	\$ 375,000	\$ 325,000	\$ 1,050,000	\$ 5,000,000	\$ 6,050,000
6FI643	Dual Band Radios	-	-	490,000	-	-	490,000	-	490,000
6FI644	Heart Monitor Replacements	-	-	-	-	-	-	950,000	950,000
6FI647	Personal Protective Clothing Replacement Plan	-	385,000	404,000	-	-	789,000	940,000	1,729,000
6FI649	Rebuild Fire Station #282	800,000	6,700,000	-	-	-	7,500,000	-	7,500,000
6FI651	Thermal Imaging Camera Replacement	-	-	-	-	-	-	259,000	259,000
6FI653	Fire Station #284 Remodel	-	-	-	-	-	-	6,058,000	6,058,000
6FI656	Self Contained Breathing Apparatus Replacement	-	-	-	-	-	-	1,900,000	1,900,000
Total - Fire		\$ 800,000	\$ 7,435,000	\$ 894,000	\$ 375,000	\$ 325,000	\$ 9,829,000	\$ 15,107,000	\$ 24,936,000

Revenue Sources by Fiscal Year

	2020-21	2021-22	2022-23	2023-24	2024-25	5-Year Total	2025-2030	10-Year Total
General Government Capital Projects Fund	\$ 800,000	\$ 7,085,000	\$ 404,000	\$ -	\$ -	\$ 8,289,000	\$ 2,149,000	\$ 10,438,000
Vehicle Replacement Fund	-	350,000	-	375,000	325,000	1,050,000	5,000,000	6,050,000
General Obligation Bond Fund - Fire	-	-	490,000	-	-	490,000	7,958,000	8,448,000
Total - Fire	\$ 800,000	\$ 7,435,000	\$ 894,000	\$ 375,000	\$ 325,000	\$ 9,829,000	\$ 15,107,000	\$ 24,936,000

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

**Fire Department
Capital Improvement Program
Fiscal Years 2021 - 2030**



- FY 20-21
- FY 22-30

City of Chandler
2021-2030 Capital Improvement Program

Fire Vehicles Greater than \$100,000 each

Project # 6FI641

Project Description:

This capital project requests \$350,000 in Fiscal Year 2021-22 to provide funding for large fire vehicles that typically cost more than \$100,000 and are purchased on an as-needed basis. This request funds the purchase of two vehicles (#03301 and #03302). These large support vehicles are utilized by the Department's HazMat and Technical Rescue teams to deploy specialized equipment during events and will be eighteen years old at the time of replacement. Note that fire apparatus are evaluated by the City's Fleet Advisory Committee (FAC) in the year they are labeled for replacement. The FAC determines the year in which the actual replacement will occur.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$2,045,817

\$6,050,000

\$8,095,817

Financial Information:

Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Motor Vehicle	\$0	350,000	0	375,000	325,000	775,000	125,000	2,075,000	0	2,025,000	\$6,050,000
Total	\$0	350,000	0	375,000	325,000	775,000	125,000	2,075,000	0	2,025,000	\$6,050,000

Funding Source:	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Vehicle Replacement (404)	\$0	350,000	0	375,000	325,000	775,000	125,000	2,075,000	0	2,025,000	\$6,050,000
Total	\$0	350,000	0	375,000	325,000	775,000	125,000	2,075,000	0	2,025,000	\$6,050,000

City of Chandler
2021-2030 Capital Improvement Program

Dual Band Radios

Project # 6FI643

Project Description:

This capital request is for \$490,000 to replace hand-held radios. Chandler Fire Department (CFD) maintains an inventory of 126 dual-band radios for all response personnel. In Fiscal Year 2017-18, CFD received funds to upgrade 79 radios to the new APX8000 model. The 47 remaining radios are model APX7000 which will no longer be supported after 2022. This capital project will fund the purchase of the remaining 47 APX8000 dual-band radios to ensure continued operability. The anticipated cost per radio with tax at the time of purchase in FY 2022-23 is \$9,903.13. An additional \$20,000 in funding was added to the expected radio cost to cover radio clips, batteries and chargers for the new units. The department anticipates a life span of approximately ten years for this equipment.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$902,268

New 10-year appropriation

\$490,000

\$1,392,268

Financial Information:

Expenditures	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	Total
Equipment	\$0	0	490,000	0	0	0	0	0	0	0	\$490,000
Total	\$0	0	490,000	0	0	0	0	0	0	0	\$490,000

Funding Source:	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	Total
Public Safety Bonds - Fire (470)	\$0	0	490,000	0	0	0	0	0	0	0	\$490,000
Total	\$0	0	490,000	0	0	0	0	0	0	0	\$490,000

City of Chandler
2021-2030 Capital Improvement Program

Heart Monitor Replacements

Project # 6FI644

Project Description:

This capital request is for \$950,000 to replace 22 Chandler Fire Department (CFD) 12-lead cardiac monitors/defibrillators. All front-line engines, ladders, and low-acuity units carry 12-lead cardiac monitors/defibrillators. Advanced cardiac monitoring is within the scope of practice for certified paramedics as defined by Arizona Department of Health Services. This equipment provides personnel with advanced cardiac life support capability, enabling paramedics to monitor a cardiac patient's vital statistics (e.g., heart rate, oxygen saturation, carbon dioxide levels, blood pressure, etc.), receive feedback on CPR quality, and defibrillate patients in cardiac arrest. CFD's existing cardiac monitors were purchased in FY 2017-18 and have a 10-year life cycle, after which replacement will be needed. This request will replace all cardiac monitors in FY 2027-28.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$684,533

New 10-year appropriation

\$950,000

\$1,634,533

Financial Information:

Expenditures	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	Total
Equipment	\$0	0	0	0	0	0	0	950,000	0	0	\$950,000
Total	\$0	0	0	0	0	0	0	950,000	0	0	\$950,000

Funding Source:	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	Total
Gen Govt Capital Projects (401)	\$0	0	0	0	0	0	0	950,000	0	0	\$950,000
Total	\$0	0	0	0	0	0	0	950,000	0	0	\$950,000

City of Chandler
2021-2030 Capital Improvement Program

Personal Protective Clothing Replacement Plan

Project # 6FI647

Project Description:

In Fiscal Year (FY) 2016-17, the Chandler City Council approved the purchase of personal protective equipment (PPE) for Chandler Fire Department (CFD) personnel. This funding helped to establish the CFD's personal protective clothing replacement plan, where primary and reserve "turnouts" are rotated to decrease firefighter's risk of cancer, chronic disease, and exposure to toxins. The current request is for \$789,000 in capital funding from FY 2021-22 to FY 2022-23. The first \$385,000 is requested in FY 2021-22 to purchase additional PPE for the replacement plan program. In FY 2022-23, the second half of PPE will be purchased in the amount of \$404,000. Turnouts are a type of PPE that serve as a protective barrier to carcinogens from fires or toxic chemicals during HazMat related incidents. As the exposure to these incidents increase, the effectiveness of turnouts decrease because they become soiled with waste or severely damaged from intense heat or other abrasive environments. To decrease rapid degradation of turnouts, turnouts are inspected after each high risk event where exposure is suspected, and submitted for cleaning and repair annually. These actions, although consistent with the Fire Department's goal of protecting the health and safety of firefighters, can result in turnouts being taken out of service for significant periods of time. Unfortunately, this decreases the number of personnel available to safely respond to an incident requiring PPE. Consistent with best practice and the 2014 National Fire Protection Association (NFPA) 1852 standard, the Chandler Fire Department has implemented a personal protective clothing replacement plan, where firefighters are provided with two sets of custom-fitted turnouts. In cases of annual cleaning, repairs, contamination, or unforeseen damage, firefighters are able to rotate into the second set of turnouts, ensuring that they are able to safely deploy to incidents throughout the City. The current proposal allows for the purchase of a second set of turnouts for all personnel and a replacement every ten years. On a five year cycle, replacements will be made so each firefighter has a newer set of PPE every fifth year. If granted the requested funds, 107 turnout coats, pants, and boots will be purchased for half of the firefighters.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$759,599

New 10-year appropriation

\$1,729,000

\$2,488,599

Financial Information:

Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Equipment	\$0	385,000	404,000	0	0	0	459,000	481,000	0	0	\$1,729,000
Total	\$0	385,000	404,000	0	0	0	459,000	481,000	0	0	\$1,729,000

Funding Source:	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Gen Govt Capital Projects (401)	\$0	385,000	404,000	0	0	0	459,000	481,000	0	0	\$1,729,000

City of Chandler
2021-2030 Capital Improvement Program

Personal Protective Clothing Replacement Plan								Project # 6FI647			
Total	\$0	385,000	404,000	0	0	0	459,000	481,000	0	0	\$1,729,000

City of Chandler
2021-2030 Capital Improvement Program

Rebuild Fire Station #282

Project # 6FI649

Project Description:

Chandler Fire Department (CFD) Fire Station 282 is located at the intersection of Alma School and Warner Road. The facility was constructed in 1986 and has required multiple renovations and repairs to maintain functionality. Despite this, Fire Station 282 cannot meet the current operational needs for North Chandler. In fact, the station is lacking both the vehicle and personnel space necessary to house the appropriate number of resources, preventing the residents within the district from receiving the apparatus and personnel needed to meet service demands. On July 17, 2018, the City of Chandler commissioned a Facility Condition Assessment (FCA) to evaluate the physical condition of Fire Station 282. This comprehensive building assessment identified \$911,114 of repairs needed over a 10-year period, \$329,918 of which was identified as needed in Year One. Further, the station's overall condition was rated as "Poor" by the assessors. On January 15, 2019, CFD completed a Feasibility Study using Dieterich Architectural Group to help identify potential solutions to operational challenges presented by the lack of personnel and resource space while considering the facility needs noted in the FCA. Dieterich Architectural Group evaluated four potential solutions and provided cost estimates for each. The recommended solution and cost projection are noted below and serve as the basis for this request. Finally, CFD completed a Community Risk Assessment: Standards of Cover (CRA: SOC) evaluation in 2018 as part of the international accreditation process. District 282 was identified as the busiest area of the City, with approximately 4,500 calls for service annually. Moreover, District 282 had the highest overall risk for all fire and medical incidents and was most likely to experience low risk HazMat incidents. Lastly, District 282 experienced the highest rate of simultaneous incidents within the City which impact response times and cause undue strain on the single engine company response model currently deployed at Station 282. This data clearly demonstrated the need for additional resource support at this station. The proposed project will entail constructing a new 11,600 square foot station, comprised of four apparatus bays, 13 dorm rooms and five individual bathrooms. This represents a 3,800 square foot increase in size from the existing building. The new Fire Station 282 will be built on the current parcel in a phased approach that will allow the current station to remain operational during construction. Note that additional personnel and vehicles are not required for this project, as these resources are currently in service at other locations throughout the City. Once rebuilt, Fire Station 282 will have the space necessary to house two engines, one ambulance, and one low-acuity unit. Consistent with the City Council's goal of Quality of Life, the rebuild of Fire Station 282 will allow for greater, more comprehensive coverage of the district, ensuring that residents receive rapid, life-saving interventions when they need it most.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$0

New 10-year appropriation

\$7,500,000

\$7,500,000

City of Chandler
2021-2030 Capital Improvement Program

Rebuild Fire Station #282

Project # 6FI649

Financial Information:

Expenditures	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>Total</u>
Municipal Arts	\$0	66,000	0	0	0	0	0	0	0	0	\$66,000
Fees	\$0	170,000	0	0	0	0	0	0	0	0	\$170,000
Equipment	\$0	186,000	0	0	0	0	0	0	0	0	\$186,000
Design	\$800,000	0	0	0	0	0	0	0	0	0	\$800,000
Contingency	\$0	654,000	0	0	0	0	0	0	0	0	\$654,000
Construction Mgmt	\$0	521,000	0	0	0	0	0	0	0	0	\$521,000
Staff Charges	\$0	73,000	0	0	0	0	0	0	0	0	\$73,000
Construction	\$0	5,030,000	0	0	0	0	0	0	0	0	\$5,030,000
Total	\$800,000	6,700,000	0	0	0	0	0	0	0	0	\$7,500,000

Funding Source:	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>Total</u>
Gen Govt Capital Projects (401)	\$800,000	6,700,000	0	0	0	0	0	0	0	0	\$7,500,000
Total	\$800,000	6,700,000	0	0	0	0	0	0	0	0	\$7,500,000

Operations and Maintenance	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>Total</u>
Ongoing Expense	\$0	0	20,843	20,843	20,843	20,843	20,843	20,843	20,843	20,843	\$166,744
Total	\$0	0	20,843	20,843	20,843	20,843	20,843	20,843	20,843	20,843	\$166,744

City of Chandler
2021-2030 Capital Improvement Program

Thermal Imaging Camera Replacement

Project # 6FI651

Project Description:

This capital request is for \$259,000 to replace Thermal Imaging Camera's (TIC) currently in use. The Chandler Fire Department (CFD) currently operates 22 TIC devices which were purchased between 2015 and 2018. TICs are utilized by CFD in both fire responses and training scenarios to identify heat signatures. This equipment is vital when attempting to locate potential victims or fire sources in zero-visibility environments. This request will fund the replacement of TICs at the anticipated life cycle of ten years, with 14 TIC's replaced in Fiscal Year (FY) 2025-26 and 8 replaced in FY 2027-28.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

New 10-year appropriation

\$0

\$259,000

\$259,000

Financial Information:

Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Equipment	\$0	0	0	0	0	161,000	0	98,000	0	0	\$259,000
Total	\$0	0	0	0	0	161,000	0	98,000	0	0	\$259,000

Funding Source:	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Gen Govt Capital Projects (401)	\$0	0	0	0	0	161,000	0	98,000	0	0	\$259,000
Total	\$0	0	0	0	0	161,000	0	98,000	0	0	\$259,000

City of Chandler
2021-2030 Capital Improvement Program

Fire Station #284 Remodel

Project # 6FI653

Project Description:

Chandler Fire Department (CFD) Fire Station 284 is located at the intersection of Kyrene Road and Chandler Boulevard. The facility was constructed in 1986 and has required multiple renovations and repairs to maintain functionality. On July 16, 2018, the City of Chandler commissioned a Facility Conditions Assessment (FCA), which was conducted by Faithful and Gould, Inc. A key finding of the FCA is that the building was rated as being in "Good Condition" but in need of significant building repairs. The assessors identified \$1,152,285 of repairs needed over a 10-year period, \$35,416 of which was identified as needed in year one. CFD commissioned a redesign and remodel study using DFDG Architecture. They noted that Fire Station 284 had direct openings from the living quarters and kitchen into the vehicle bay. Unfortunately, this design allows vehicle exhaust and particulates to enter the station through those openings. Newer station designs include a transition area which maintains a positive pressure to prevent potentially harmful gasses from entering common areas. Additionally, Fire Station 284 has no individual dorm rooms or bathrooms, which are present in all of CFD's newer stations. The current "open dorm" concept is not conducive to a multi-gendered work force. The study by DFDG Architecture included a conceptual redesign of the interior station to correct the identified issues and a cost estimate for construction. All repairs identified in the FCA were included into the remodel costs. This study serves as the cost basis for this project.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$0

New 10-year appropriation

\$6,058,000

\$6,058,000

Financial Information:

Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Design	\$0	0	0	0	0	0	0	0	0	595,000	\$595,000
Construction	\$0	0	0	0	0	0	0	0	0	5,463,000	\$5,463,000
Total	\$0	0	0	0	0	0	0	0	0	6,058,000	\$6,058,000

Funding Source:	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Public Safety Bonds - Fire (470)	\$0	0	0	0	0	0	0	0	0	6,058,000	\$6,058,000
Total	\$0	0	0	0	0	0	0	0	0	6,058,000	\$6,058,000

City of Chandler
2021-2030 Capital Improvement Program

Self Contained Breathing Apparatus Replacement

Project # 6FI656

Project Description:

This capital request is for \$1,900,000 to replace all Self Contained Breathing Apparatus' (SCBA). SCBA's protect the lungs and face of firefighters while working in hazardous atmospheres by providing clean air to breathe and protecting the face from thermal injury. The Occupational Safety and Health Administration Standard 1910 require employers to provide respiratory protection for employees exposed to atmospheric hazards. This request would replace all SCBA equipment at the anticipated life cycle of twelve years.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$0

New 10-year appropriation

\$1,900,000

\$1,900,000

Financial Information:

<u>Expenditures</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>Total</u>
Equipment	\$0	0	0	0	0	0	1,900,000	0	0	0	\$1,900,000
Total	\$0	0	0	0	0	0	1,900,000	0	0	0	\$1,900,000

<u>Funding Source:</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>Total</u>
Public Safety Bonds - Fire (470)	\$0	0	0	0	0	0	1,900,000	0	0	0	\$1,900,000
Total	\$0	0	0	0	0	0	1,900,000	0	0	0	\$1,900,000

Public Safety

(Police)



“The Future’s in Sight”

Chandler continues to be one of the safest cities in the nation, marked by the lowest crime rate in 50 years. Excellent people, combined with technology, training, and compassion, ensure the safety of residents and businesses.

City of Chandler
2021-2030 Capital Improvement Program

Public Safety – Police Capital Program Overview

The Police CIP 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, and training facilities. Primary funding sources are the General Government Capital Projects Fund, General Obligation Bonds, and Police Forfeiture Fund.

Comparison to Prior 10-year CIP

Project #	Project Name	2020-2029	2021-2030	\$ Change	% Change
6PD649	Chandler Heights Substation Wellness Center	\$ 471,000	\$ 495,000	\$ 24,000	5%
6PD650	Police Main Station Lobby/Records Renovation	2,100,000	-	(2,100,000)	-100%
6PD651	Detention Facility (formerly Renovation of Relocated Firing Range Space)	1,082,000	12,240,000	11,158,000	1031%
6PD652	Forensic Services Facility	-	2,850,000	2,850,000	NEW
6PD658	Body Worn Cameras	-	3,792,000	3,792,000	NEW
6PD659	Radio Communication Equipment	-	10,513,000	10,513,000	NEW
Total - Police		\$ 3,653,000	\$ 29,890,000	\$ 26,237,000	718%

Significant Changes

from prior year Capital Improvement Program

6PD650 – Police Main Station Lobby/Records Renovation: This project will provide funding to expand the lobby and records section at the Police Main Station. Funding was approved in FY 2019-20 and no additional funding has been requested.

6PD651 – Detention Facility (formerly Renovation of Relocated Firing Range Space): This project will provide the funding to repurpose the firing range at the Police Main Station once staff relocates to the Public Safety Training Facility. Funding was approved in FY 2019-20 for a feasibility study. The increase reflects updated design and construction costs.

City of Chandler
2021-2030 Capital Improvement Program

2020-21 Total Capital Appropriation Summary

Public Safety - Police Capital - 2100					
Project #	Project Name	Carryforward Appropriation		2020-21	2020-21
		Encumbered	Unencumbered	New	Total
		Purchase Orders	April 2020	Appropriation	Appropriation
6PD606	Records Management System	\$ -	\$ 91,055	\$ -	\$ 91,055
6PD646	Public Safety Training Facility	239,018	1,621,919	-	1,860,937
6PD647	Victim Services Area Remodel	23,974	181,019	-	204,993
6PD650	Police Main Station Lobby/Records Renovation	60,431	2,075,054	-	2,135,485
6PD651	Detention Facility (formerly Renovation of Relocated Firing Range Space)	-	97,941	-	97,941
6PD658	Body Worn Cameras	-	-	865,000	865,000
6PD659	Radio Communication Equipment	-	-	908,000	908,000
Total Capital Project Budgets		\$ 323,423	\$ 4,066,988	\$ 1,773,000	\$ 6,163,411
Fund					
401	General Gov't Capital Project	\$ 275,625	\$ 4,066,988	\$ 1,773,000	\$ 6,115,613
460	Public Safety Bonds	47,798	-	-	47,798
Total Capital Project Funding		\$ 323,423	\$ 4,066,988	\$ 1,773,000	\$ 6,163,411

City of Chandler
 2021-2030 Capital Improvement Program

Police 10-year Cost Summary

Project Cost by Fiscal Year

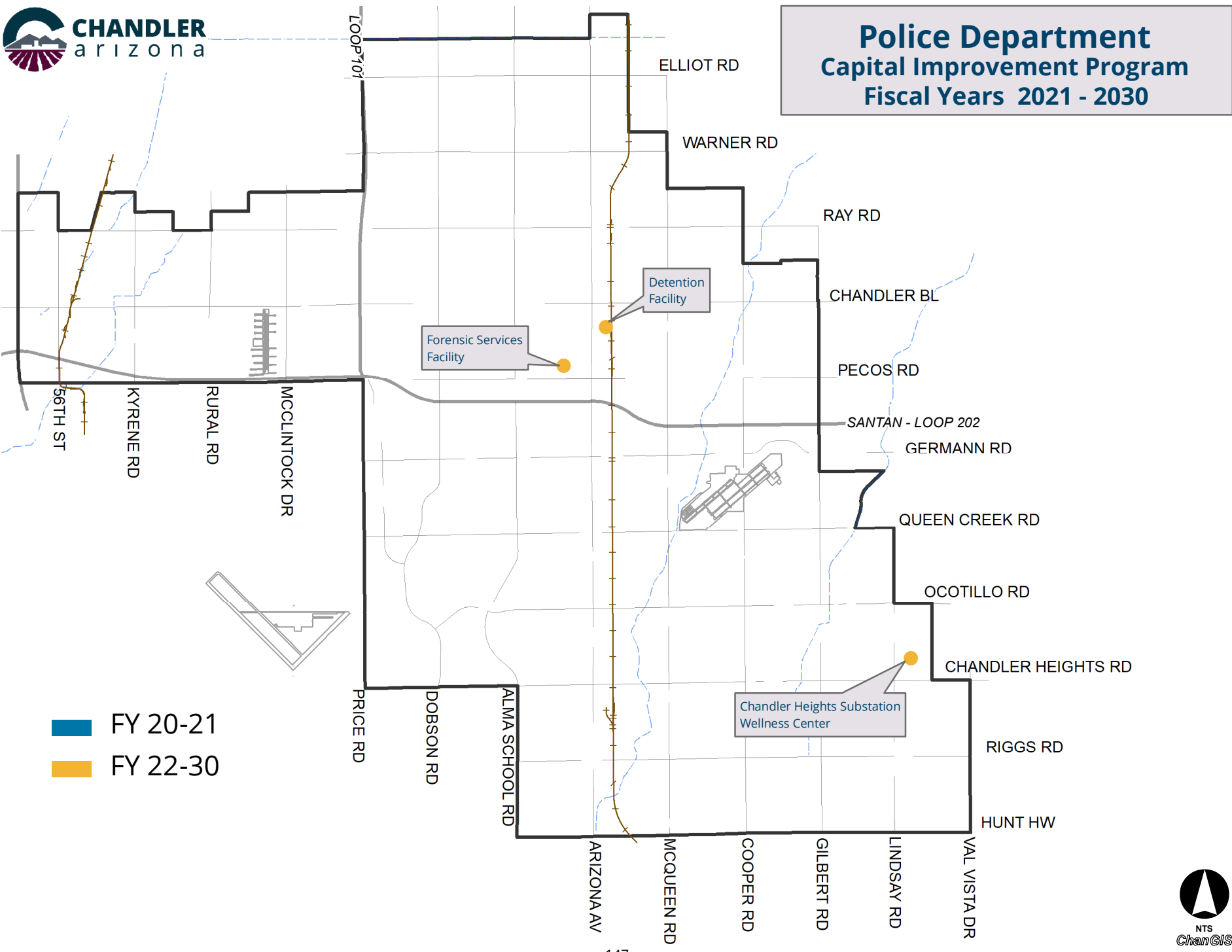
Project #	Project Name	2020-21	2021-22	2022-23	2023-24	2024-25	5-Year Total	2025-2030	10-Year Total
6PD649	Chandler Heights Substation Wellness Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 495,000	\$ 495,000
6PD651	Detention Facility	-	-	-	-	-	-	12,240,000	12,240,000
6PD652	Forensic Services Facility	-	-	-	-	-	-	2,850,000	2,850,000
6PD658	Body Worn Cameras	865,000	891,000	-	-	-	1,756,000	2,036,000	3,792,000
6PD659	Radio Communication Equipment	908,000	936,000	1,490,000	1,535,000	-	4,869,000	5,644,000	10,513,000
Total - Police		\$ 1,773,000	\$ 1,827,000	\$ 1,490,000	\$ 1,535,000	\$ -	\$ 6,625,000	\$ 23,265,000	\$ 29,890,000

Revenue Sources by Fiscal Year

	2020-21	2021-22	2022-23	2023-24	2024-25	5-Year Total	2025-2030	10-Year Total
General Government Capital Projects Fund	\$ 1,773,000	\$ 1,827,000	\$ 1,490,000	\$ 1,535,000	\$ -	\$ 6,625,000	\$ 7,680,000	\$ 14,305,000
General Obligation Bond Fund - Police	-	-	-	-	-	-	15,585,000	15,585,000
Total - Police	\$ 1,773,000	\$ 1,827,000	\$ 1,490,000	\$ 1,535,000	\$ -	\$ 6,625,000	\$ 23,265,000	\$ 29,890,000

* 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.

**Police Department
Capital Improvement Program
Fiscal Years 2021 - 2030**



- FY 20-21
- FY 22-30

City of Chandler
2021-2030 Capital Improvement Program

Chandler Heights Substation Wellness Center

Project # 6PD649

Project Description:

As a result of the completion of the Police Department Facilities Master Plan, various projects have been identified, prioritized, and sequenced for renovation and construction. The effort outlines a plan to maximize the efficiency and usage of all existing structures and, where necessary, identifies the need for additional facilities. Projects are also classified as either dependent or independent for construction or renovation as they relate to each other. Urgency of need and availability of funding are also factors in determining each project's priority. Together with each project's dependency aspect, a sequence has been developed to outline the timing for the completion of the projects in the Capital Improvement Program. The Wellness Center at the Chandler Heights Substation is an independent project. Patrol officers and other police station staff need access to a fitness facility at their primary duty location in order to schedule and maintain the level of physical conditioning that their work requires. The wellness center at the Chandler Heights Substation is functionally undersized and needs to be expanded. This request is to double the size of the current facility to approximately 2,000 total square feet. However, prior to design and construction, Police will consult with Capital Projects to explore renovation versus expansion options. This project was pushed back from FY 2023-24 to FY 2025-26 as the potential detention holding facility is a greater need.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

New 10-year appropriation

\$0

\$495,000

\$495,000

Financial Information:

Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Municipal Arts	\$0	0	0	0	0	0	4,610	0	0	0	\$4,610
Design	\$0	0	0	0	0	34,000	0	0	0	0	\$34,000
Construction	\$0	0	0	0	0	0	456,390	0	0	0	\$456,390
Total	\$0	0	0	0	0	34,000	461,000	0	0	0	\$495,000

Funding Source:	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Public Safety Bonds - Police (460)	\$0	0	0	0	0	34,000	461,000	0	0	0	\$495,000
Total	\$0	0	0	0	0	34,000	461,000	0	0	0	\$495,000

City of Chandler
2021-2030 Capital Improvement Program

Detention Facility (formerly Renovation of Relocated Firing Range Space)

Project # 6PD651

Project Description:

Phase two of the Public Safety Training Facility includes a firing range that is scheduled for completion in spring 2020. Once range staff relocates to the new facility, the current range space at the Main Station can be repurposed, although the space is limited in its usage as it is located under a parking ramp with an angled ceiling. A feasibility study is being conducted in FY 2019-20 to determine if conversion to a detention holding facility is practical and if not, to determine other potential uses. The Police Department currently partners with the Town of Gilbert to use their detention holding facility. This is a short term agreement and as Gilbert's use of the facility increases, our use decreases. Working under the assumption that a detention holding facility will be practical, rough design and construction costs have been updated to begin in FY 2027-28. Construction costs will be updated and ongoing costs will be added next CIP cycle once the feasibility study is completed.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$100,000

\$12,240,000

\$12,340,000

Financial Information:

Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Municipal Arts	\$0	0	0	0	0	0	0	0	110,000	0	\$110,000
Fees	\$0	0	0	0	0	0	0	0	80,000	0	\$80,000
Equipment	\$0	0	0	0	0	0	0	0	440,000	0	\$440,000
Design	\$0	0	0	0	0	0	0	880,000	0	0	\$880,000
Contingency	\$0	0	0	0	0	0	0	0	880,000	0	\$880,000
Construction Mgmt	\$0	0	0	0	0	0	0	0	1,060,000	0	\$1,060,000
Construction	\$0	0	0	0	0	0	0	0	8,790,000	0	\$8,790,000
Total	\$0	0	0	0	0	0	0	880,000	11,360,000	0	\$12,240,000

Funding Source:	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Public Safety Bonds - Police (460)	\$0	0	0	0	0	0	0	880,000	11,360,000	0	\$12,240,000
Total	\$0	0	0	0	0	0	0	880,000	11,360,000	0	\$12,240,000

City of Chandler
2021-2030 Capital Improvement Program

Forensic Services Facility

Project # 6PD652

Project Description:

As a result of the completion of the Police Department Facilities Master Plan, various space needs projects have been identified, prioritized, and sequenced for renovation and construction. The effort outlines a plan to maximize the efficiency and usage of all existing structures and, where necessary, identifies the need for additional facilities. The current Forensic Services Section, or Lab, is housed at the Main Police Station and occupies approximately 5,000sf. The Lab currently has 21 fulltime employees and one part time (contract) employee. The Lab performs fingerprint analysis, blood alcohol and controlled substance analysis, and crime scene response and analysis. As the Lab has expanded over the years, limited space has resulted in a split floor plan with a common hallway intersecting the space, which essentially creates two Labs and a division of employees. This creates problematic issues when employees need to work on both sides of the Lab and cannot wear their personal protective equipment to cross the hallway or in the administrative area. Lab employees are sharing office space that was not originally designed to accommodate current numbers. Testing instruments for different forensic disciplines also share space. Ideally, there should be a separation of disciplines and no crossover of space. When performing controlled substance tests, the Lab employees must travel to the Property and Evidence building on Pecos Road accompanied by a detective to pick up and/or return the evidence. This adds time to the analysis process and is not productive. The Lab currently sends DUI/toxicology, DNA, and firearm cases to the Department of Public Safety (DPS) for analysis. DPS typically takes longer to analyze these cases than could be done in house. Eventually the Lab would like to expand services to include these outsourced items for in-house analysis. Due to these factors, the Laboratory needs its own dedicated facility. The land immediately east of the Property and Evidence Facility was purchased for this intent.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$0
\$2,850,000
\$2,850,000

Financial Information:

Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Design	\$0	0	0	0	0	0	0	0	0	2,510,000	\$2,510,000
Study	\$0	0	0	0	0	0	0	0	340,000	0	\$340,000
Total	\$0	0	0	0	0	0	0	0	340,000	2,510,000	\$2,850,000

Funding Source:	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Public Safety Bonds - Police (460)	\$0	0	0	0	0	0	0	0	340,000	2,510,000	\$2,850,000
Total	\$0	0	0	0	0	0	0	0	340,000	2,510,000	\$2,850,000

City of Chandler
2021-2030 Capital Improvement Program

Body Worn Cameras

Project # 6PD658

Project Description:

The Police Department equips all first responders and select detectives with department-issued body worn cameras for use during their work shifts. CPD currently has 266 body worn cameras that include related equipment, storage, hardware, software support, and associated warranties. Officers can review their recordings via smart phone application or internet connected computers. All activity associated with a recording is tracked to ensure chain of custody. Half of the body worn cameras are replaced every five years and are scheduled in FY 2020-21 and 2021-22, and again in FY 2025-26 and 2026-27.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$0

New 10-year appropriation

\$3,792,000

\$3,792,000

Financial Information:

Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Equipment	\$865,000	891,000	0	0	0	1,003,000	1,033,000	0	0	0	\$3,792,000
Total	\$865,000	891,000	0	0	0	1,003,000	1,033,000	0	0	0	\$3,792,000

Funding Source:	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Gen Govt Capital Projects (401)	\$865,000	891,000	0	0	0	1,003,000	1,033,000	0	0	0	\$3,792,000
Total	\$865,000	891,000	0	0	0	1,003,000	1,033,000	0	0	0	\$3,792,000

City of Chandler
2021-2030 Capital Improvement Program

Radio Communication Equipment

Project # 6PD659

Project Description:

Mobile Radios are installed in every patrol, specialty, and volunteer vehicle and are the main form of communication with Dispatch and personnel regarding incidents while in a vehicle. The current Mobile Radio count is 227. Half of these are replaced every five years and are scheduled in FY 2020-21 and 2021-22, and again in FY 2025-26 and 2026-27. Handheld Radios are carried by officers, detention staff, park rangers, crime scene technicians, and volunteer staff and are the main form of communications with Dispatch and personnel when not in a vehicle. The current Handheld Radio count is 497. Half of these are replaced every five years and are scheduled in FY 2022-23 and 2023-24, and again in FY 2027-28 and 2028-29.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

New 10-year appropriation

\$0

\$10,513,000

\$10,513,000

Financial Information:

Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Equipment	\$908,000	936,000	1,490,000	1,535,000	0	1,053,000	1,085,000	1,727,000	1,779,000	0	\$10,513,000
Total	\$908,000	936,000	1,490,000	1,535,000	0	1,053,000	1,085,000	1,727,000	1,779,000	0	\$10,513,000

Funding Source:	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Gen Govt Capital Projects (401)	\$908,000	936,000	1,490,000	1,535,000	0	1,053,000	1,085,000	1,727,000	1,779,000	0	\$10,513,000
Total	\$908,000	936,000	1,490,000	1,535,000	0	1,053,000	1,085,000	1,727,000	1,779,000	0	\$10,513,000

City of Chandler
2021-2030 Capital Improvement Program



Public Works & Utilities

(Streets/Traffic/Transportation Policy)



“The Future’s in Sight”

Investments in the maintenance and development of Chandler’s transportation network of streets, technology, and transit infrastructure optimize the ability to travel in Chandler.

City of Chandler
2021-2030 Capital Improvement Program

Public Works & Utilities – Streets/Traffic/Transportation Policy Capital Program Overview

The Streets, Traffic, and Transportation Policy CIP includes funding to add new infrastructure and perform capital maintenance on streets, stormwater, landscape, traffic signals, streetlights, and other related systems for the Public Works & Utilities Department. Included are intersection improvements, arterial street improvements, equipment replacement, traffic management systems, transit programs, and repair and replacement of aging 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 to Prior 10-year CIP

Project #	Project Name	2020-2029	2021-2030	\$ Change	% Change
6ST011	Stormwater Management Master Plan	\$ 686,000	\$ 1,086,000	\$ 400,000	58%
6ST014	Landscape Repairs	5,050,000	5,000,000	(50,000)	-1%
6ST015	Bus Pullouts and Bus Stops	1,998,000	2,031,000	33,000	2%
6ST051	Streetlight Additions and Repairs	7,370,000	7,460,000	90,000	1%
6ST248	Street Repaving	120,723,816	120,715,000	(8,816)	0%
6ST291	Miscellaneous Storm Drain Improvements	925,000	650,000	(275,000)	-30%
6ST303	Street Construction - Various Improvements	14,750,000	17,947,500	3,197,500	22%
6ST319	Transportation Master Plan Update	-	520,000	520,000	NEW
6ST322	Traffic Signal Additions and Repairs	8,364,000	8,342,000	(22,000)	0%
6ST641	Ocotillo Road (Cooper Rd to 148th St)	6,558,000	5,820,000	(738,000)	-11%
6ST652	Wall Repairs	1,350,000	750,000	(600,000)	-44%
6ST661	Detroit Basin Storm Drain Improvements	5,300,000	5,300,000	-	0%
6ST691	Streets Vector Truck Replacement	278,000	278,000	-	0%
6ST692	Chandler Heights Road (McQueen Rd to Val Vista Dr)	25,153,400	31,868,200	6,714,800	27%
6ST693	Lindsay Road (Ocotillo Rd to Hunt Hwy)	23,832,300	27,172,000	3,339,700	14%
6ST702	Washington Street Improvements	6,979,800	6,206,800	(773,000)	-11%
6ST703	Street Sweeper Replacements	4,413,000	4,196,000	(217,000)	-5%
6ST705	LED Street Light Upgrade/Conversion	4,550,000	11,375,000	6,825,000	150%
6ST706	Striping Machine Truck Replacement	550,000	550,000	-	0%

City of Chandler
2021-2030 Capital Improvement Program

Project #	Project Name	2020-2029	2021-2030	\$ Change	% Change
6ST707	Americans with Disabilities Act (ADA) Upgrades	5,000,000	5,800,000	800,000	16%
6ST708	Backhoe Replacement	347,000	-	(347,000)	-100%
6ST714	Signal Detection Cameras	3,960,000	4,618,200	658,200	17%
6ST715	Bucket Truck Replacements	1,535,000	1,535,000	-	0%
6ST716	Chandler Boulevard Bike Lanes (1-10 to 54th St)	776,400	-	(776,400)	-100%
6ST718	City Gateways	1,050,000	1,350,000	300,000	29%
6ST724	Streets Hot Asphalt Patch Truck Replacement	224,000	224,000	-	0%
6ST725	Streets Dump Truck 10-Wheel Replacements	572,000	572,000	-	0%
6ST726	Streets Front-End Loader Replacements	405,000	405,000	-	0%
6ST727	Streets Laydown Machine Replacement	150,000	150,000	-	0%
6ST728	Streets Motor Grader Replacements	387,000	387,000	-	0%
6ST729	Streets Water Truck Replacements	278,000	278,000	-	0%
6ST733	Streets Combo Steel Drum Roller/Trailer Replacement	84,000	-	(84,000)	-100%
6ST734	Streets Gannon Tractor/Trailer Replacement	128,000	128,000	-	0%
6ST736	Traffic Management Center Equipment and Fiber Replacement	645,000	645,000	-	0%
6ST737	Kyrene Road (Chandler Blvd to Santan 202)	2,683,200	18,224,500	15,541,300	579%
6ST738	Gilbert Road Phase II (Ocotillo Rd to Chandler Heights Rd)	2,572,400	8,479,000	5,906,600	230%
6ST741	Collector St Improvements - Frye Road (Canal Dr to Consolidated Canal)	840,200	979,800	139,600	17%
6ST742	Collector St Improvements - Willis Road (Vine St to 1,700' East)	2,454,000	3,068,300	614,300	25%
6ST743	Collector St Improvements - Armstrong Way (Hamilton St Improvements)	2,969,400	1,422,400	(1,547,000)	-52%
6ST744	Collector St Improvements - El Monte Pl at Cheri Lynn Dr	762,700	856,500	93,800	12%
6ST745	Alma School Road (Chandler Blvd to Pecos Rd)	6,269,500	8,043,100	1,773,600	28%
6ST746	Alma School Road (Pecos Rd to Germann Rd)	2,736,500	3,187,600	451,100	16%
6ST747	Alma School Road (Germann Rd to Queen Creek Rd)	8,450,100	8,115,000	(335,100)	-4%
6ST749	Downtown Transit Center Site Selection Study	-	605,000	605,000	NEW
6ST750	Frye Road Protected Bike Lanes	-	3,848,066	3,848,066	NEW
6ST751	Highline Canal	-	1,030,000	1,030,000	NEW

City of Chandler
2021-2030 Capital Improvement Program

Project #	Project Name	2020-2029	2021-2030	\$ Change	% Change
6ST752	Ashley Trail/Paseo Trail Connection	-	785,000	785,000	NEW
6ST753	Price/Ocotillo Separated Bike Lane Planning Study	-	81,000	81,000	NEW
6ST754	Ray Road/Dobson Road Intersection Improvements	-	16,034,800	16,034,800	NEW
6ST755	Hamilton Street (Appleby Dr to Carob Dr)	-	3,378,800	3,378,800	NEW
Total - Steets		\$ 284,110,716	\$ 351,498,566	\$ 67,387,850	24%

Significant Changes

from prior year Capital Improvement Program

6ST011 – Stormwater Management Master Plan: This project supports two updates to the master plan on a five-year to ten-year cycle. The increase in funding reflects updated study costs in FY 2021-22 with the anticipation of receiving a grant from Maricopa Flood Control District.

6ST291 – Miscellaneous Storm Drain Improvements: This project provides funding for necessary storm drain improvements. The decrease in funding reflects a new plan which will be funded every other year.

6ST303 – Street Construction - Various Improvements: This project provides annual funding for smaller street improvements. The increase in funding reflects the transfer of project 6GG667, Boston Street Improvement and updated construction costs.

6ST641 – Ocotillo Road (Cooper Rd to 148th St): This project will complete the arterial street widening and other improvements on Ocotillo Road to the eastern City limit at 148th Street. The decrease in funding reflects updated construction costs.

6ST652 – Wall Repairs: This project provides funding to repair city owned block walls. All wall repairs have been completed and the decrease in funding reflects updated costs specifically for cosmetic items.

6ST692 – Chandler Heights Road (McQueen Rd to Val Vista Dr): This project provides funding for arterial street improvements to Chandler Heights Road from McQueen Road to Gilbert Road in the first phase one and Gilbert Road to Val Vista Drive in second phase. The increase in funding reflects updated construction costs.

6ST693 – Lindsay Road (Ocotillo Rd to Hunt Hwy): This project provides funding for Lindsay Road from Ocotillo Road to Hunt Highway. The increase in funding reflects updated construction costs.

City of Chandler
2021-2030 Capital Improvement Program

6ST702 – Washington Street Improvements: This project provides funding for Washington Street improvements from Elgin Street to Pecos Road. The decrease in funding reflects the amount that was approved in FY 2019-20 and updated construction costs.

6ST705 – LED Street Light Upgrade: This project provides funding to replace LED lights annually over the 8 years. The increase in funding reflects a desire to speed up the conversion to realize ongoing savings from reduced energy costs.

6ST707 – Americans with Disabilities Act (ADA) Upgrades: This project provides funding for required ADA improvements throughout the City. The increase in funding reflects updated construction costs.

6ST708 – Backhoe Replacement: This projected provides funding to replace a backhoe. Utilities will share a backhoe with Streets/Traffic/Transportation Policy and the decrease in funding is a result of project being removed from the current 10-year CIP.

6ST714 – Signal Detection Cameras: This project provides funding purchase cameras to be installed at signalized intersections. The increase in funding reflects the costs to continue camera replacements through FY 2024-25, and includes of camera replacements funded by a grant.

6ST716 – Chandler Boulevard Bike Lanes (1-10 to 54th St): This project provided funding to add bike lanes to Chandler Boulevard between I-10 and 54th Street. Funding was approved in FY 2019-20 and no additional funding has been requested.

6ST718 – City Gateways: This project provides funding to enhance the city gateway at an aesthetically attractive level. The increase in funding reflects land acquisitions beginning in FY 2022-23 and updated construction costs

6ST733 – Streets Combo Steel Drum Roller/Trailer Replacement: This project provided funding to replace a combo steel drum roller and trailer. The decrease in funding is a result of it being reprogrammed outside of the current 10-year CIP.

6ST737 – Kyrene Road (Chandler Blvd to Santan 202): This project provides funding to widen Kyrene Road from four to six lanes from Chandler Boulevard to Santan 202. The increase in funding reflects construction costs added in the 10th year.

6ST738 – Gilbert Road Phase II (Ocotillo Rd to Chandler Heights Rd): This project provides funding to widen Gilbert Road from two to three lanes from Ocotillo Road to Chandler Height Road. The increase in funding reflects updated design and construction costs.

6ST741 – Collector St Improvements - Frye Road (Canal Dr to Consolidated Canal): This project provides funding for improvements on Frye Road from Canal Drive to Consolidated Canal. The increase in funding reflects updated design and construction costs.

6ST742 – Collector St Improvements - Willis Road (Vine St to 1,700' East): This project provides funding for improvements on Willis Road from Vine Street to 1,700' East. The increase in funding reflects updated design and construction costs.

City of Chandler
2021-2030 Capital Improvement Program

6ST743 – Collector St Improvements - Armstrong Way (Hamilton St Improvements): This project provides funding for improvements on Armstrong Way from Hamilton Street to McQueen Road and Hamilton Street from Armstrong Way to Germann Road. The decrease in funding reflects updated design and construction costs.

6ST744 – Collector St Improvements - El Monte Pl at Cheri Lynn Dr: This project provides funding for improvements on El Monte Place from Cheri Lynn Drive to 1,000' East. The increase in funding reflects updated design and construction costs.

6ST745 – Alma School Road (Chandler Blvd to Pecos Rd): This project provides funding to widen Alma School Road from four to six lanes from Chandler Boulevard to Pecos Road. The increase in funding reflects updated design and construction costs.

6ST746 – Alma School Road (Pecos Rd to Germann Rd): This project provides funding to widen Alma School Road from four to six lanes from Pecos Road to Germann Road. The increase in funding reflects updated design and construction costs.

City of Chandler
2021-2030 Capital Improvement Program

2020-21 Total Capital Appropriation Summary

Public Works & Utilities - Streets/Traffic/Transportation Policy Capital - 3310					
Project #	Project Name	Carryforward Appropriation		2020-21	2020-21
		Encumbered	Unencumbered	New	Total
		Purchase Orders	April 2020	Appropriation	Appropriation
6ST014	Landscape Repairs	\$ 495,018	\$ 53,386	\$ 500,000	\$ 1,048,404
6ST015	Bus Pullouts and Bus Stops	82,773	718,211	392,000	1,192,984
6ST051	Streetlight Additions and Repairs	607,689	128,355	710,000	1,446,044
6ST248	Street Repaving	9,182,583	3,086,070	11,440,000	23,708,653
6ST291	Miscellaneous Storm Drain Improvements	27,268	17,630	100,000	144,898
6ST303	Street Construction-Variou Improvements	142,355	3,194,267	6,800,000	10,136,622
6ST322	Traffic Signal Additions and Repairs	20,126	1,307,130	1,413,000	2,740,256
6ST478	McQueen Road (Queen Creek Rd to Riggs Rd)	1,834	-	-	1,834
6ST548	Queen Creek Road (McQueen Rd to Lindsay Rd)	4,380,463	4,184	-	4,384,647
6ST608	Chandler Heights Road (Arizona Ave to McQueen Rd)	1,307,428	1,654,237	-	2,961,665
6ST641	Ocotillo Road (Cooper Rd to 148th St)	738,727	1,146,464	5,820,000	7,705,191
6ST652	Wall Repairs	2,849	65,169	75,000	143,018
6ST661	Detroit Basin Storm Drain Improvements	-	-	300,000	300,000
6ST675	Cooper Road (Queen Creek Rd to Riggs Rd)	448,259	16,113,958	-	16,562,217
6ST678	Western Canal Crossing at UPRR	220,945	116,266	-	337,211
6ST684	Dakota Street (Commonwealth Ave to Boston St) (Sites 4 &5)	-	15,421	-	15,421
6ST692	Chandler Heights Road (McQueen Rd to Val Vista Dr)	2,273,587	5,025,484	20,764,800	28,063,871
6ST693	Lindsay Road (Ocotillo Rd to Hunt Hwy)	-	2,424,804	-	2,424,804
6ST697	Boston Street (Oregon St to Essex St)	-	902,000	-	902,000
6ST699	Chicago Street & Oregon Street (Site 6)	19,538	731,394	-	750,932
6ST701	Arizona Avenue (Frye Rd to Pecos Rd)	27,864	11,287	-	39,151
6ST702	Washington Street Improvements	3,471	1,867,920	-	1,871,391
6ST703	Street Sweeper Replacements	-	546,000	568,000	1,114,000
6ST705	LED Street Light Upgrade	-	350,000	1,000,000	1,350,000
6ST707	Americans with Disabilities Act (ADA) Upgrades	156,275	579,978	500,000	1,236,253
6ST711	California Street (Commonwealth Ave to Boston St) (Sites 4 & 5)	-	787,200	-	787,200
6ST713	SharePoint Project Management Tool	-	210,641	-	210,641

City of Chandler
2021-2030 Capital Improvement Program

Public Works & Utilities - Streets/Traffic/Transportation Policy - 3310 (continued)					
Project #	Program	<i>Carryforward Appropriation</i>		2020-21	2020-21
		Encumbered	Unencumbered	New	Total
		Purchase Orders	April 2020	Appropriation	Appropriation
6ST715	Bucket Truck Replacements	-	-	-	-
6ST714	Signal Detection Cameras	296,004	860,010	660,000	1,816,014
6ST716	Chandler Boulevard Bike Lanes (1-10 to 54th St)	1,299	1,192,932	-	1,194,231
6ST717	Bike Lane Extensions - Kyrene Rd & McClintock Dr	670,867	4,721,404	-	5,392,271
6ST718	City Gateways	-	-	300,000	300,000
6ST724	Streets Hot Asphalt Patch Truck Replacement	-	-	224,000	224,000
6ST726	Streets Front-End Loader Replacement	-	-	225,000	225,000
6ST732	Commonwealth Avenue (California St to Essex St) Sites 4 & 5	-	332,300	-	332,300
6ST736	Traffic Management Center Equipment and Fiber Replacement	2,075	47,925	50,000	100,000
6ST737	Kyrene Road (Chandler Blvd to Santan 202)	207,456	26,365	-	233,821
6ST738	Gilbert Road Phase II (Ocotillo Rd to Chandler Heights Rd)	219,172	108,779	8,479,000	8,806,951
6ST740	Arizona Avenue/Chicago Street Intersection Improvements	456,935	-	-	456,935
6ST746	Alma School Road (Pecos Rd to Germann Rd)	220,653	323,365	3,187,600	3,731,618
6ST748	Old Price Road Improvements	654,863	4,457,532	-	5,112,395
6ST753	Price Road/Ocotillo Street Separated Bike Lane Planning Study	-	-	81,000	81,000
6ST754	Ray Road/Dobson Road Intersection Improvements	-	-	150,000	150,000
Total Capital Project Budgets		\$ 22,868,376	\$ 53,128,068	\$ 63,739,400	\$ 139,735,844
Fund					
215	Highway User Revenue	\$ 3,751,456	\$ 123,468	\$ 5,505,000	\$ 9,379,924
216	Local Transportation Assistance	65,174	424,398	392,000	881,572
401	General Gov't Capital Project	2,601,829	11,233,077	3,889,188	17,724,094
411	Street Bonds	6,795,400	8,863,288	16,619,500	32,278,188
412	Storm Sewer Bonds	27,268	17,630	250,000	294,898
415	Arterial Street Impact Fees	5,093,591	11,636,142	18,335,900	35,065,633
417	Capital Grant	4,533,658	20,830,065	18,747,812	44,111,535
Total Capital Project Funding		\$ 22,868,376	\$ 53,128,068	\$ 63,739,400	\$ 139,735,844

City of Chandler
2021-2030 Capital Improvement Program

Street/Traffic/Transportation Policy 10-year Cost Summary

Project Cost by Fiscal Year

Project #	Project Name	2020-21	2021-22	2022-23	2023-24	2024-25	5-Year Total	2025-2030	10-Year Total
6ST011	Stormwater Management Master Plan	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ 800,000	\$ 286,000	\$ 1,086,000
6ST014	Landscape Repairs	500,000	500,000	500,000	500,000	500,000	2,500,000	2,500,000	5,000,000
6ST015	Bus Pullouts and Bus Stops	392,000	172,000	172,000	185,000	185,000	1,106,000	925,000	2,031,000
6ST051	Streetlight Additions and Repairs	710,000	750,000	750,000	750,000	750,000	3,710,000	3,750,000	7,460,000
6ST248	Street Repaving	11,440,000	11,540,000	11,745,000	11,950,000	12,340,000	59,015,000	61,700,000	120,715,000
6ST291	Miscellaneous Storm Drain Improvements	100,000	-	150,000	-	100,000	350,000	300,000	650,000
6ST303	Street Construction - Various Improvements	6,800,000	3,600,000	1,550,000	1,197,500	800,000	13,947,500	4,000,000	17,947,500
6ST319	Transportation Master Plan Update	-	-	-	-	-	-	520,000	520,000
6ST322	Traffic Signal Additions and Repairs	1,413,000	1,730,200	1,067,000	783,800	384,200	5,378,200	2,963,800	8,342,000
6ST641	Ocotillo Road (Cooper Rd to 148th St)	5,820,000	-	-	-	-	5,820,000	-	5,820,000
6ST652	Wall Repairs	75,000	75,000	75,000	75,000	75,000	375,000	375,000	750,000
6ST661	Detroit Basin Storm Drain Improvements	300,000	2,500,000	2,500,000	-	-	5,300,000	-	5,300,000
6ST691	Streets Vector Truck Replacement	-	-	278,000	-	-	278,000	-	278,000
6ST692	Chandler Heights Road (McQueen Rd to Val Vista Dr)	20,764,800	-	-	11,103,400	-	31,868,200	-	31,868,200
6ST693	Lindsay Road (Ocotillo Rd to Hunt Hwy)	-	2,390,000	14,343,000	10,439,000	-	27,172,000	-	27,172,000
6ST702	Washington Street Improvements	-	-	-	-	910,000	910,000	5,296,800	6,206,800
6ST703	Street Sweeper Replacements	568,000	276,000	285,000	295,000	300,000	1,724,000	2,472,000	4,196,000
6ST705	LED Street Light Upgrade	1,000,000	1,025,000	1,100,000	1,225,000	1,375,000	5,725,000	5,650,000	11,375,000
6ST706	Striping Machine Truck Replacement	-	-	-	-	-	-	550,000	550,000
6ST707	Americans with Disabilities Act (ADA) Upgrades	500,000	500,000	600,000	600,000	600,000	2,800,000	3,000,000	5,800,000
6ST714	Signal Detection Cameras	660,000	1,278,200	660,000	660,000	660,000	3,918,200	700,000	4,618,200
6ST715	Bucket Truck Replacements	-	311,000	-	165,000	339,000	815,000	720,000	1,535,000
6ST718	City Gateways	300,000	50,000	200,000	50,000	200,000	800,000	550,000	1,350,000
6ST724	Streets Hot Asphalt Patch Truck Replacement	224,000	-	-	-	-	224,000	-	224,000
6ST725	Streets Dump Truck 10-Wheel Replacements	-	-	-	-	-	-	572,000	572,000
6ST726	Streets Front-End Loader Replacements	225,000	-	-	-	-	225,000	180,000	405,000
6ST727	Streets Laydown Machine Replacement	-	-	-	-	-	-	150,000	150,000
6ST728	Streets Motor Grader Replacements	-	-	-	387,000	-	387,000	-	387,000
6ST729	Streets Water Truck Replacements	-	-	-	-	168,000	168,000	110,000	278,000
6ST734	Streets Gannon Tractor/Trailer Replacement	-	-	128,000	-	-	128,000	-	128,000
6ST736	Traffic Management Center Equipment and Fiber Replacement	50,000	50,000	50,000	50,000	60,000	260,000	385,000	645,000
6ST737	Kyrene Road (Chandler Blvd to Santan 202)	-	-	-	-	-	-	18,224,500	18,224,500
6ST738	Gilbert Road Phase II (Ocotillo Rd to Chandler Heights Rd)	8,479,000	-	-	-	-	8,479,000	-	8,479,000
6ST741	Collector St Improvements - Frye Road (Canal Dr to Consolidated Canal)	-	-	-	-	-	-	979,800	979,800
6ST742	Collector St Improvements - Willis Road (Vine St to 1,700' East)	-	-	-	-	-	-	3,068,300	3,068,300
6ST743	Collector St Improvements - Armstrong Way (Hamilton St Improvements)	-	-	-	158,000	1,264,400	1,422,400	-	1,422,400
6ST744	Collector St Improvements - El Monte Pl at Cheri Lynn Dr	-	-	-	-	-	-	856,500	856,500
6ST745	Alma School Road (Chandler Blvd to Pecos Rd)	-	-	-	874,500	210,000	1,084,500	6,958,600	8,043,100
6ST746	Alma School Road (Pecos Rd to Germann Rd)	3,187,600	-	-	-	-	3,187,600	-	3,187,600
6ST747	Alma School Road (Germann Rd to Queen Creek Rd)	-	-	855,000	460,000	6,800,000	8,115,000	-	8,115,000

City of Chandler
2021-2030 Capital Improvement Program

Project Cost by Fiscal Year (continued)

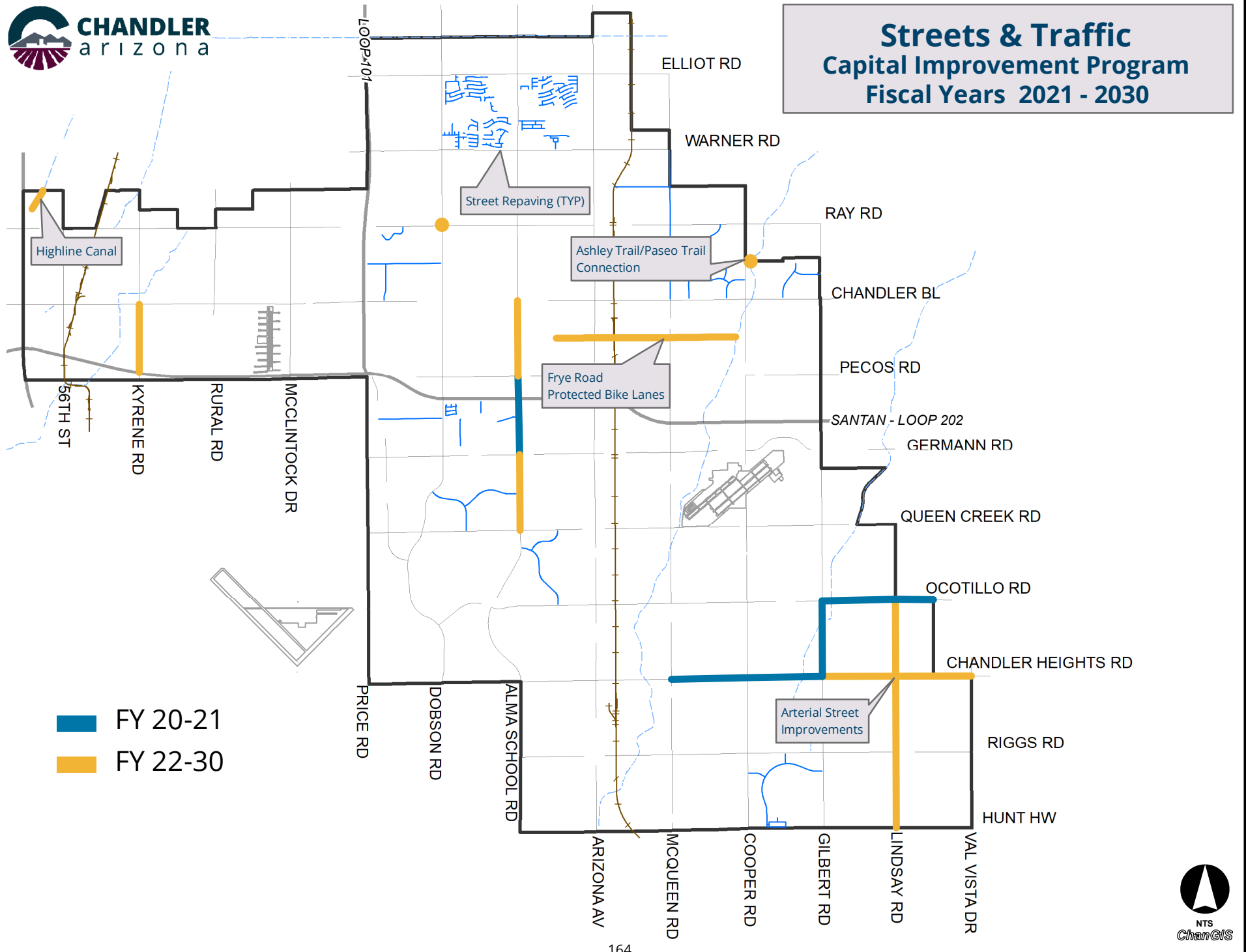
Project #	Project Name	2020-21	2021-22	2022-23	2023-24	2024-25	5-Year Total	2025-2030	10-Year Total
6ST749	Downtown Transit Center Site Selection Study	-	-	-	-	-	-	605,000	605,000
6ST750	Frye Road Protected Bike Lanes	-	421,200	3,426,866	-	-	3,848,066	-	3,848,066
6ST751	Highline Canal	-	-	-	102,000	928,000	1,030,000	-	1,030,000
6ST752	Ashley Trail/Paseo Trail Connection	-	-	-	-	-	-	785,000	785,000
6ST753	Price/Ocotillo Separated Bike Lane Planning Study	81,000	-	-	-	-	81,000	-	81,000
6ST754	Ray Road/Dobson Road Intersection Improvements	150,000	-	-	-	-	150,000	15,884,800	16,034,800
6ST755	Hamilton Street (Appleby Dr to Carob Dr)	-	3,378,800	-	-	-	3,378,800	-	3,378,800
Total - Streets/Traffic		\$ 63,739,400	\$ 31,347,400	\$ 40,434,866	\$ 42,010,200	\$ 28,948,600	\$ 206,480,466	\$ 145,018,100	\$ 351,498,566

Revenue Sources by Fiscal Year

	2020-21	2021-22	2022-23	2023-24	2024-25	5-Year Total	2025-2030	10-Year Total
Highway User Revenue Fund	\$ 5,505,000	\$ 8,703,000	\$ 6,250,000	\$ 4,696,000	\$ 4,690,000	\$ 29,844,000	23,736,000	\$ 53,580,000
Local Transportation Assistance Fund	392,000	172,000	172,000	185,000	185,000	1,106,000	1,530,000	2,636,000
General Government Capital Projects Fund	3,889,188	3,958,200	3,440,385	4,896,500	4,436,910	20,621,183	22,019,885	42,641,068
General Obligation Bond Fund - Streets	16,619,500	10,336,996	10,150,500	10,836,400	11,093,200	59,036,596	76,210,500	135,247,096
General Obligation Bond Fund - Stormwater	250,000	1,250,000	1,400,000	-	100,000	3,000,000	300,000	3,300,000
Arterial Street Impact Fees Fund*	18,335,900	1,396,000	11,169,500	14,725,600	1,850,400	47,477,400	1,811,600	49,289,000
Capital Grant Fund	18,747,812	5,531,204	7,852,481	6,670,700	6,593,090	45,395,287	19,410,115	64,805,402
Total - Streets/Traffic	\$ 63,739,400	\$ 31,347,400	\$ 40,434,866	\$ 42,010,200	\$ 28,948,600	\$ 206,480,466	\$ 145,018,100	\$ 351,498,566

* If Impact Fees are unavailable to cover projects at the time of need, a portion may come from General Obligation Bonds and will be repaid with future Impact Fees.

Streets & Traffic Capital Improvement Program Fiscal Years 2021 - 2030



City of Chandler
2021-2030 Capital Improvement Program

Stormwater Management Master Plan

Project # 6ST011

Project Description:

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 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 Municipal Separate Storm Sewer System (MS4) General Permits anticipated going into effect during Fiscal Year (FY) 2021-22 and FY 2026-27. Additional content may include, but is not limited to: updates to the Stormwater Management Plan (SWMP) meeting the requirements of the Phase II Small MS4 General Permit; reviewing capital improvement requirements and future projects including estimated costs; reviewing, evaluating, and providing options for stormwater system improvements involving both existing and new storm drainage system structures to address capacity and functionality; and providing an analysis and recommendations on retention capacity for locations experiencing ponding. This program also addresses the need to evaluate, prioritize, maintain, and repair storm sewer lines, manholes, and other collection system components in the downtown area. The program ensures compliance with federal and state regulations, and complies with the National Pollutant Discharge Elimination System (NPDES) and Arizona Pollutant Discharge Elimination System (AZPDES) that requires the City to include a regulatory mechanism that addresses new development and redevelopment, implement a site plan review process, maintain an inventory system of stormwater control measures installed and implemented at new development and redeveloped sites, and establish processes, procedures, and other provisions to ensure the long-term operation and maintenance of post-construction stormwater Best Management Practices. The goal of this program is to conduct a condition assessment of aging storm sewer infrastructure via a combination of visual observations for street level structures and Closed Circuit Television (CCTV) for underground pipelines. Additionally, a storm sewer capacity assessment of both the current storm sewer capacity and the proposed capacity upon build-out, based on the required 10-year design storm event in the downtown area along Arizona Avenue from Ray Road to Pecos Road, will be conducted. FY 2021-22 reflects an anticipated grant from the Maricopa Flood Control District.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$207,870

New 10-year appropriation

\$1,086,000

\$1,293,870

Financial Information:

<u>Expenditures</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>Total</u>
Study	\$0	800,000	0	0	0	0	286,000	0	0	0	\$1,086,000

City of Chandler
 2021-2030 Capital Improvement Program

Stormwater Management Master Plan								Project # 6ST011			
Total	\$0	800,000	0	0	0	0	286,000	0	0	0	\$1,086,000
Funding Source:	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>Total</u>
Capital Grants (417)	\$0	400,000	0	0	0	0	0	0	0	0	\$400,000
HURF (215)	\$0	400,000	0	0	0	0	286,000	0	0	0	\$686,000
Total	\$0	800,000	0	0	0	0	286,000	0	0	0	\$1,086,000

City of Chandler
2021-2030 Capital Improvement Program

Landscape Repairs

Project # 6ST014

Project Description:

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 areas at acceptable levels within that designated area. For Fiscal Year 2020-21, funding will be used to replenish depleted landscape as follows:

- 1) Landscape rehabilitation and revegetation throughout the City - \$500,000

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$4,593,774

New 10-year appropriation

\$5,000,000

\$9,593,774

Financial Information:

Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Other Professional 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	\$500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$5,000,000

Funding Source:	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Gen Govt Capital Projects (401)	\$500,000	500,000	0	0	0	0	0	0	0	0	\$1,000,000
Streets G.O. Bonds (411)	\$0	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$4,000,000
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
2021-2030 Capital Improvement Program

Bus Pullouts and Bus Stops

Project # 6ST015

Project Description:

This request extends the ongoing bus shelter painting, refurbishment and replacement funding through Fiscal Year (FY) 2029-30. This funding allows for approximately 10 bus shelter refurbishments (\$50,000), 8 shelter replacements (\$96,000) and 30 bus shelter re-paintings (\$26,000) per year. This portion of the CIP funding request will also utilize the Arizona Lottery Fund, which can only be used for transit. This request will also utilize Arizona Lottery Funds (Fund 216) in the amount of \$220,000 for the construction of shade canopies to cover 40 parking spaces at the Chandler Park and Ride. In FY 2019-20, an addition of parking shade canopies to cover 36 parking spaces at the Chandler Park and Ride was completed, providing 216 total covered parking spaces. When the FY 2020-21 project is completed, 256 out of 463 spaces will be covered.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$3,536,165

New 10-year appropriation

\$2,031,000

\$5,567,165

Financial Information:

Expenditures	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	Total
Construction	\$392,000	172,000	172,000	185,000	185,000	185,000	185,000	185,000	185,000	185,000	\$2,031,000
Total	\$392,000	172,000	172,000	185,000	185,000	185,000	185,000	185,000	185,000	185,000	\$2,031,000

Funding Source:	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	Total
LTAF (216)	\$392,000	172,000	172,000	185,000	185,000	185,000	185,000	185,000	185,000	185,000	\$2,031,000
Total	\$392,000	172,000	172,000	185,000	185,000	185,000	185,000	185,000	185,000	185,000	\$2,031,000

City of Chandler
2021-2030 Capital Improvement Program

Streetlight Additions and Repairs

Project # 6ST051

Project Description:

The City has a program to replace existing street lights due to motor vehicle accident damage or rust. Also, several requests for new street lights are received from residents each year, and are installed through this program if deemed appropriate. Presently, approximately 50% of motor vehicle accident damage is recoverable through the responsible parties' insurance. The City's streetlight pole inventory, and the number of rusted poles needing replacement, is expected to continue to increase proportionate with the average age of poles. This project provides for installation of approximately 300 street lights per year from all causes. This request includes \$710,000 in FY 2020-21 and \$750,000 in the subsequent 9 years. Funding for pole replacements will ramp up from \$615,000 per year FY 2020-21 to \$655,000 in FY 2022-23 to replace the City's aging street light pole infrastructure. This budget, which is needed to maintain our lights in good operating order, will be updated once the assessment is completed. Street light standards were modified to reduce future maintenance costs by introducing galvanizing in 2001, concrete foundations in 2007, and light-emitting diode (LED) lighting in 2014. In FY 2017-18, a new project was added to conduct street light pole painting. This program will repaint approximately 200 street light poles each year, at a cost of \$50,000 annually. Planned locations include older subdivisions with street lights that are more than 30 years old and specific arterial corridors. Approximately 14,500 (52%) of the City's street lights are painted rather than galvanized. In FY 2018-19, a new project was added to conduct street light pole assessments. This project will continue to inspect approximately 3,000 street light poles each year at a cost of \$45,000 annually. At this rate, all street light poles will be inspected within the next 10 years. The initial street light pole assessment currently being done will provide a more comprehensive plan, and identify future funding levels necessary to replace and maintain the City's street light pole inventory.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$3,878,713
\$7,460,000

\$11,338,713

Financial Information:

<u>Expenditures</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>Total</u>
Inspection	\$45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	\$450,000
Construction	\$665,000	705,000	705,000	705,000	705,000	705,000	705,000	705,000	705,000	705,000	\$7,010,000
Total	\$710,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	\$7,460,000

<u>Funding Source:</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>Total</u>
Gen Govt Capital Projects (401)	\$710,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	\$7,460,000
Total	\$710,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	\$7,460,000

City of Chandler
2021-2030 Capital Improvement Program

Street Repaving

Project # 6ST248

Project Description:

Every four to five 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 2,094.1 lane miles of streets. Approximately 5.7%, or 120 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 60 lane miles of street which will be rehabilitated this year with either a Mill and Inlay process and/or Hot-in-Place Recycling. In addition, there is 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.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$101,147,664
\$120,715,000

\$221,862,664

Financial Information:

Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Construction	\$11,440,000	11,540,000	11,745,000	11,950,000	12,340,000	12,340,000	12,340,000	12,340,000	12,340,000	12,340,000	\$120,715,000
Total	\$11,440,000	11,540,000	11,745,000	11,950,000	12,340,000	12,340,000	12,340,000	12,340,000	12,340,000	12,340,000	\$120,715,000

Funding Source:	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
HURF (215)	\$4,705,000	4,703,000	4,700,000	4,696,000	4,690,000	4,690,000	4,690,000	4,690,000	4,690,000	4,690,000	\$46,944,000
Streets G.O. Bonds (411)	\$6,735,000	6,837,000	7,045,000	7,254,000	7,650,000	7,650,000	7,650,000	7,650,000	7,650,000	7,650,000	\$73,771,000
Total	\$11,440,000	11,540,000	11,745,000	11,950,000	12,340,000	12,340,000	12,340,000	12,340,000	12,340,000	12,340,000	\$120,715,000

City of Chandler
2021-2030 Capital Improvement Program

Miscellaneous Storm Drain Improvements

Project # 6ST291

Project Description:

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 Capital Improvement Program work including, but not limited to: installation and/or repair of drywells; replacement of trash racks, catch basin grates, and manhole covers; installation, modification, or replacement of drainage structures such as catch basins, scuppers, 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).

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$1,543,200

\$650,000

\$2,193,200

Financial Information:

Expenditures	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	Total
Construction	\$100,000	0	150,000	0	100,000	0	150,000	0	150,000	0	\$650,000
Total	\$100,000	0	150,000	0	100,000	0	150,000	0	150,000	0	\$650,000

Funding Source:	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	Total
Stormwater G.O. Bonds (412)	\$100,000	0	150,000	0	100,000	0	150,000	0	150,000	0	\$650,000
Total	\$100,000	0	150,000	0	100,000	0	150,000	0	150,000	0	\$650,000

City of Chandler
2021-2030 Capital Improvement Program

Street Construction - Various Improvements

Project # 6ST303

Project Description:

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 Public Works and Utilities Department the ability to address and fund items that arise outside of the normal budget cycle. The \$750,000 funding request in Fiscal Year (FY) 2022-23 is for the accent painting on the Santan Freeway, L202, from I-10 to Gilbert Road, including the L101/L202 interchange. This will be a direct payment to Arizona Department of Transportation, as they will do the painting as part of the Santan Freeway General Purpose Lane addition project. In the past seven years, the City has been successful in obtaining year-end closeout federal 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 \$6 million in grant appropriation is for these unforeseen grant awards. In FY 2021-22 includes funding of \$2,800,000 for Boston Street improvements which includes landscape median/bump outs, paving and sidewalk replacement. The \$397,500 funding request in FY 2023-24 is to adhere to a development agreement to reimburse 75 percent of the cost of the traffic signal at Queen Creek and Hamilton Roads, if no further development occurs in that intersection.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$13,107,648
\$17,947,500

\$31,055,148

Financial Information:

Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Construction	\$6,800,000	3,600,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	\$16,800,000
Payment to Others	\$0	0	750,000	397,500	0	0	0	0	0	0	\$1,147,500
Total	\$6,800,000	3,600,000	1,550,000	1,197,500	800,000	800,000	800,000	800,000	800,000	800,000	\$17,947,500

Funding Source:	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Capital Grants (417)	\$6,000,000	0	0	0	0	0	0	0	0	0	\$6,000,000
Gen Govt Capital Projects (401)	\$0	0	0	1,197,500	800,000	800,000	800,000	800,000	800,000	800,000	\$5,997,500
HURF (215)	\$800,000	3,600,000	1,550,000	0	0	0	0	0	0	0	\$5,950,000
Total	\$6,800,000	3,600,000	1,550,000	1,197,500	800,000	800,000	800,000	800,000	800,000	800,000	\$17,947,500

City of Chandler
2021-2030 Capital Improvement Program

Transportation Master Plan Update

Project # 6ST319

Project Description:

The City typically updates its plans for streets and roads pedestrian circulation bicycle facilities and public transportation every five years. It is essential to keep these plans up to date to reflect changing land use development patterns and related transportation system demands. A comprehensive Transportation Plan Update will be completed in 2020. The Transportation Plan estimates long-range travel demands based on land use plans population growth and employment forecasts prepared by the Maricopa Association of Governments (MAG) and the City Planning Department. The plan evaluates the transportation network and identifies segments where additional capacity is needed to accommodate projected demand. The Bicycle element provides recommendations for improvements and facilities to meet the needs of both casual and experienced riders. The plan also includes strategies to improve bicycle safety and encourage bicycling as an alternative travel mode. The transit component provides recommendations for improving local and express bus service as well as dial-a-ride service.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$530,459

New 10-year appropriation

\$520,000

\$1,050,459

Financial Information:

<u>Expenditures</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>Total</u>
Construction	\$0	0	0	0	0	0	0	0	0	520,000	\$520,000
Total	\$0	0	0	0	0	0	0	0	0	520,000	\$520,000

<u>Funding Source:</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>Total</u>
Gen Govt Capital Projects (401)	\$0	0	0	0	0	0	0	0	0	520,000	\$520,000
Total	\$0	0	0	0	0	0	0	0	0	520,000	\$520,000

City of Chandler
2021-2030 Capital Improvement Program

Traffic Signal Additions and Repairs

Project # 6ST322

Project Description:

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 includes \$260,000 annually for traffic signal poles and 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. The City replaced a large number of red traffic signal indications in 2000. Also, approximately half of the yellow signal indications are still incandescent lights, rather than the more efficient and longer-lasting LEDs. Due to age and type of these indications, the City needs to plan for their replacement. Funds are identified (\$100K) in Fiscal Year (FY) 2020-21 for this purpose. Due to recent traffic signal warrant studies and development that has not provided funding for adjacent future traffic signals, funding for two traffic signals are included in FY 2020-21. For the following three years, funding for one traffic signal is included each year for future signals that may arise from locations that meet the necessary federal warrants for installation. Beyond that, funding is included for one signal every other year for future traffic signal needs. Included in FY 2021-22 is a purchase and install 82 anonymous re-identification devices (ARID) to enable congestion monitoring within the City of Chandler and across jurisdictional boundaries to provide real-time traveler information. Travel time, speed, and/or congestion levels for East Valley arterials will be shared via the Regional Archive Database System (RADS) and disseminated to the public in the form of an online map. An Intelligent Transportation System Grant (\$715,737) has been awarded. The City has painted tobacco brown colored poles at signalized intersections on Chandler Boulevard and on Arizona Avenue. Due to fading and discoloration from the sun, the City decided several years ago to abandon the painting of any new traffic signals and simply use galvanized poles. However, the poles that are currently painted need to be repainted every five years to maintain their aesthetic quality. Funds are identified in FY 2022-23 and FY 2027-28 for this purpose. Rehabilitation of existing underground infrastructure of traffic signals began in FY2019-20 and includes boring, new conduit, new junction boxes, and new wiring, at approximately three intersections each year. Planned locations include older intersections with traffic signal wiring that is more than 15 years old. Replacement of conduit that is full, too small, or broken is necessary to maintain our infrastructure in working order. Similarly, replacement of wiring that is aged beyond its useful lifespan, which is generally eight to ten years, is necessary to minimize or eliminate shorts and other failures due to age.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$5,219,326

New 10-year appropriation

\$8,342,000

\$13,561,326

Financial Information:

Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Equipment	\$260,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	\$1,700,000
Construction Mgmt	\$0	903,200	0	0	0	0	0	0	0	0	\$903,200

City of Chandler
2021-2030 Capital Improvement Program

Traffic Signal Additions and Repairs										Project # 6ST322	
Construction	\$1,144,800	662,400	902,400	619,200	223,200	619,200	223,200	859,200	223,200	223,200	\$5,700,000
Staff Charges	\$8,200	4,600	4,600	4,600	1,000	4,600	1,000	4,600	1,000	4,600	\$38,800
Total	\$1,413,000	1,730,200	1,067,000	783,800	384,200	783,800	384,200	1,023,800	384,200	387,800	\$8,342,000
Funding Source:	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>Total</u>
Capital Grants (417)	\$0	715,737	0	0	0	0	0	0	0	0	\$715,737
Streets G.O. Bonds (411)	\$1,413,000	1,014,463	1,067,000	783,800	384,200	783,800	384,200	1,023,800	384,200	387,800	\$7,626,263
Total	\$1,413,000	1,730,200	1,067,000	783,800	384,200	783,800	384,200	1,023,800	384,200	387,800	\$8,342,000

City of Chandler
2021-2030 Capital Improvement Program

Ocotillo Road (Cooper Rd to 148th St)

Project # 6ST641

Project Description:

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 (ROW) acquisition, and utility relocation. This project will improve Ocotillo Road from Cooper Road to the east city limit at 148th St. Design and right-of-way started in Fiscal Year (FY) 2015-16 and was partially reimbursed by the Regional Transportation Sales Tax programmed in FY 2016-17 (\$0.103M), FY 2017-18 (\$0.481M) and FY 2018-19 (\$1.267M). Design was partially reimbursed by the Regional Transportation Sales Tax programmed in FY 2015-16 (\$0.820M) for Ocotillo Road (Gilbert Rd to 148th St) and will be partially reimbursed for construction programmed in Federal Fiscal Year 2020 (\$2.358M). Funding for utilities, landscape maintenance, and future pavement repairs are also included with this project. Phase one construction of Ocotillo Road (Cooper Rd to Gilbert Rd) completed in spring 2018. Phase two construction of Ocotillo Road (Gilbert Rd to 148th St) will begin in FY 2020-21.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$5,395,887
\$5,820,000

\$11,215,887

Financial Information:

Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Contingency	\$480,000	0	0	0	0	0	0	0	0	0	\$480,000
Construction Mgmt	\$480,000	0	0	0	0	0	0	0	0	0	\$480,000
Construction	\$3,970,000	0	0	0	0	0	0	0	0	0	\$3,970,000
Utility Relocation	\$830,000	0	0	0	0	0	0	0	0	0	\$830,000
Staff Charges	\$60,000	0	0	0	0	0	0	0	0	0	\$60,000
Total	\$5,820,000	0	0	0	0	0	0	0	0	0	\$5,820,000

Funding Source:	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Arterial Street Impact Fees (415)	\$3,050,000	0	0	0	0	0	0	0	0	0	\$3,050,000
Capital Grants (417)	\$2,358,000	0	0	0	0	0	0	0	0	0	\$2,358,000
Streets G.O. Bonds (411)	\$412,000	0	0	0	0	0	0	0	0	0	\$412,000

City of Chandler
2021-2030 Capital Improvement Program

Ocotillo Road (Cooper Rd to 148th St)										Project # 6ST641	
Total	\$5,820,000	0	0	0	0	0	0	0	0	0	\$5,820,000

City of Chandler
2021-2030 Capital Improvement Program

Wall Repairs

Project # 6ST652

Project Description:

The condition of City maintained walls decline every year due to age, vandalism, and accidents. This program will provide funding for walls in need of repair throughout the City.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$3,738,644

New 10-year appropriation

\$750,000

\$4,488,644

Financial Information:

Expenditures	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	Total
Other Professional Services	\$75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	\$750,000
Total	\$75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	\$750,000

Funding Source:	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	Total
Gen Govt Capital Projects (401)	\$75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	\$750,000
Total	\$75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	\$750,000

City of Chandler
2021-2030 Capital Improvement Program

Detroit Basin Storm Drain Improvements

Project # 6ST661

Project Description:

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.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

New 10-year appropriation

\$0

\$5,300,000

\$5,300,000

Financial Information:

Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Design	\$300,000	0	0	0	0	0	0	0	0	0	\$300,000
Contingency	\$0	250,000	250,000	0	0	0	0	0	0	0	\$500,000
Construction Mgmt	\$0	250,000	250,000	0	0	0	0	0	0	0	\$500,000
Staff Charges	\$0	100,000	100,000	0	0	0	0	0	0	0	\$200,000
Construction	\$0	1,900,000	1,900,000	0	0	0	0	0	0	0	\$3,800,000
Total	\$300,000	2,500,000	2,500,000	0	0	0	0	0	0	0	\$5,300,000

Funding Source:	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Capital Grants (417)	\$150,000	1,250,000	1,250,000	0	0	0	0	0	0	0	\$2,650,000
Stormwater G.O. Bonds (412)	\$150,000	1,250,000	1,250,000	0	0	0	0	0	0	0	\$2,650,000
Total	\$300,000	2,500,000	2,500,000	0	0	0	0	0	0	0	\$5,300,000

City of Chandler
2021-2030 Capital Improvement Program

Streets Vactor Truck Replacement

Project # 6ST691

Project Description:

The Streets Division has identified numerous large vehicles and equipment items that will need to be replaced in the future. This request identifies funding for a 30-ton Streets Vactor Truck that was partially rehabilitated in 2015 to create a short term savings. The truck is not funded through the Vehicle Replacement program (VRP).

Replacement need:

FY 2022-23 - 30-ton Vactor Truck rehabbed in 2015, replacing vehicle #06434

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$160,458

New 10-year appropriation

\$278,000

\$438,458

Financial Information:

Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Equipment	\$0	0	278,000	0	0	0	0	0	0	0	\$278,000
Total	\$0	0	278,000	0	0	0	0	0	0	0	\$278,000

Funding Source:	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Gen Govt Capital Projects (401)	\$0	0	278,000	0	0	0	0	0	0	0	\$278,000
Total	\$0	0	278,000	0	0	0	0	0	0	0	\$278,000

City of Chandler
2021-2030 Capital Improvement Program

Chandler Heights Road (McQueen Rd to Val Vista Dr)

Project # 6ST692

Project Description:

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 acquisition, and utility relocation. This project will extend Chandler Heights Road improvements from McQueen Road to Gilbert Road. The cost of the McQueen Road to Gilbert Road phase will be partially reimbursed by the Regional Transportation Sales Tax programmed for construction in Fiscal Year (FY) 2020-21 (\$6.582M). Operations and maintenance funding for utilities, landscape maintenance, and future pavement repairs are also included with this project. Phase two for the Gilbert Road to Val Vista Drive is scheduled to begin in FY 2023-24 is programmed to be partially reimbursed in Federal Fiscal 2023 (\$2.587M).

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$9,934,279

\$31,868,200

\$41,802,479

Financial Information:

Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Contingency	\$1,684,000	0	0	897,000	0	0	0	0	0	0	\$2,581,000
Construction Mgmt	\$2,020,800	0	0	1,076,400	0	0	0	0	0	0	\$3,097,200
Construction	\$16,290,000	0	0	8,560,000	0	0	0	0	0	0	\$24,850,000
Utility Relocation	\$550,000	0	0	410,000	0	0	0	0	0	0	\$960,000
Staff Charges	\$220,000	0	0	160,000	0	0	0	0	0	0	\$380,000
Total	\$20,764,800	0	0	11,103,400	0	0	0	0	0	0	\$31,868,200

Funding Source:	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Arterial Street Impact Fees (415)	\$12,480,800	0	0	7,486,177	0	0	0	0	0	0	\$19,966,977
Capital Grants (417)	\$6,582,000	0	0	2,592,895	0	0	0	0	0	0	\$9,174,895
Streets G.O. Bonds (411)	\$1,702,000	0	0	1,024,329	0	0	0	0	0	0	\$2,726,329
Total	\$20,764,800	0	0	11,103,400	0	0	0	0	0	0	\$31,868,200

City of Chandler
2021-2030 Capital Improvement Program

Chandler Heights Road (McQueen Rd to Val Vista Dr)										Project # 6ST692	
<u>Operations and Maintenance</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>Total</u>
Ongoing Expense	\$0	25,300	25,300	25,300	55,600	55,600	55,600	55,600	55,600	28,600	\$382,500
Total	\$0	25,300	25,300	25,300	55,600	55,600	55,600	55,600	55,600	28,600	\$382,500

City of Chandler
2021-2030 Capital Improvement Program

Lindsay Road (Ocotillo Rd to Hunt Hwy)

Project # 6ST693

Project Description:

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 (ROW) acquisition, and utility relocation. This project will extend Lindsay Road improvements from Ocotillo Road to Hunt Highway. Operations and maintenance funding for utilities, landscape maintenance and future pavement repairs are also included with this project. Design will be partially reimbursed by the Regional Transportation Sales Tax programmed in Federal Fiscal Year (FFY) 2020 (\$1.214M); ROW in FFY 2022 (\$0.994M) and construction in FFY 2023 (\$5.243M). Funding for utilities, landscape maintenance, and future pavement repairs are also included with this project.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$2,438,499

\$27,172,000

\$29,610,499

Financial Information:

Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Land Acquisition	\$0	2,390,000	0	0	0	0	0	0	0	0	\$2,390,000
Contingency	\$0	0	1,165,000	845,000	0	0	0	0	0	0	\$2,010,000
Construction Mgmt	\$0	0	1,398,000	1,014,000	0	0	0	0	0	0	\$2,412,000
Construction	\$0	0	8,170,000	8,450,000	0	0	0	0	0	0	\$16,620,000
Utility Relocation	\$0	0	3,480,000	0	0	0	0	0	0	0	\$3,480,000
Staff Charges	\$0	0	130,000	130,000	0	0	0	0	0	0	\$260,000
Total	\$0	2,390,000	14,343,000	10,439,000	0	0	0	0	0	0	\$27,172,000

Funding Source:	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Arterial Street Impact Fees (415)	\$0	1,396,000	10,314,500	6,879,000	0	0	0	0	0	0	\$18,589,500
Capital Grants (417)	\$0	994,000	2,622,000	2,622,000	0	0	0	0	0	0	\$6,238,000
Streets G.O. Bonds (411)	\$0	0	1,406,500	938,000	0	0	0	0	0	0	\$2,344,500
Total	\$0	2,390,000	14,343,000	10,439,000	0	0	0	0	0	0	\$27,172,000

City of Chandler
2021-2030 Capital Improvement Program

Lindsay Road (Ocotillo Rd to Hunt Hwy)

Project # 6ST693

<u>Operations and Maintenance</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>Total</u>
Ongoing Expense	\$0	0	0	0	25,400	25,400	25,400	25,400	25,400	25,400	\$152,400
Total	\$0	0	0	0	25,400	25,400	25,400	25,400	25,400	25,400	\$152,400

City of Chandler
2021-2030 Capital Improvement Program

Washington Street Improvements

Project # 6ST702

Project Description:

This project is part of a comprehensive plan to improve Downtown Chandler streets and infrastructure for further development on Washington Street (Elgin St to Pecos Rd). Improvements to Washington Street will consist of two traffic lanes, bike lanes, sidewalks, curbs and gutters, street lighting, storm drainage, landscaping, right-of-way (ROW) acquisition, and utility relocation.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$2,036,000

New 10-year appropriation

\$6,206,800

\$8,242,800

Financial Information:

Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Land Acquisition	\$0	0	0	0	910,000	0	0	0	0	0	\$910,000
Contingency	\$0	0	0	0	0	429,000	0	0	0	0	\$429,000
Construction Mgmt	\$0	0	0	0	0	517,800	0	0	0	0	\$517,800
Construction	\$0	0	0	0	0	3,480,000	0	0	0	0	\$3,480,000
Utility Relocation	\$0	0	0	0	0	810,000	0	0	0	0	\$810,000
Staff Charges	\$0	0	0	0	0	60,000	0	0	0	0	\$60,000
Total	\$0	0	0	0	910,000	5,296,800	0	0	0	0	\$6,206,800

Funding Source:	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Streets G.O. Bonds (411)	\$0	0	0	0	910,000	5,296,800	0	0	0	0	\$6,206,800
Total	\$0	0	0	0	910,000	5,296,800	0	0	0	0	\$6,206,800

Operations and Maintenance	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Ongoing Expense	\$0	0	0	0	0	0	9,400	9,400	9,400	9,400	\$37,600
Total	\$0	0	0	0	0	0	9,400	9,400	9,400	9,400	\$37,600

City of Chandler
2021-2030 Capital Improvement Program

Street Sweeper Replacements

Project # 6ST703

Project Description:

The City of Chandler (COC) currently has ten operational Particle Matter (PM)-10 certified street sweepers. Nine sweepers are dedicated to citywide sweeping and one older sweeper has been repurposed for the clean-up of in-house asphalt jobs. Congestion Mitigation and Air Quality Improvement (CMAQ) requires local governments to procure PM-10 certified street sweepers that contribute to air quality control and provide congestion relief. One grant replacement sweeper and one City funded sweeper is requested for Fiscal Year (FY) 2020-21.

Replacement needs:

- FY 2020-21 Sweeper #11037 (Grant with 5.7% match), Sweeper #7435 (COC)
- FY 2021-22 Sweeper #07434 (COC)
- FY 2022-23 Sweeper #13003 (Grant with 5.7% match)
- FY 2023-24 Sweeper #16013 (COC)
- FY 2024-25 Sweeper #16012 (Grant with 5.7% match)
- FY 2025-26 Sweeper #16014 (Grant with 5.7% match)
- FY 2026-27 Sweeper #17511 (Grant with 5.7% match), Sweeper #18679 (Grant with 5.7% match)
- FY 2027-28 Sweeper #18678 (COC)
- FY 2029-30 Sweeper #07433 replacement (Grant with 5.7% match), Sweeper #10302 replacement (Grant with 5.7% match)
- FY 2029-30 Sweeper #11037 replacement (Grant with 5.7% match), Sweeper #7435 replacement (COC)

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$1,272,577

\$4,196,000

\$5,468,577

Financial Information:

Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Motor Vehicle	\$568,000	276,000	285,000	295,000	300,000	305,000	610,000	305,000	626,000	626,000	\$4,196,000
Total	\$568,000	276,000	285,000	295,000	300,000	305,000	610,000	305,000	626,000	626,000	\$4,196,000

Funding Source:	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Capital Grants (417)	\$267,812	0	269,040	0	282,990	287,615	576,023	0	590,318	295,159	\$2,568,957
Gen Govt Capital Projects (401)	\$300,188	276,000	15,960	295,000	17,010	17,385	33,977	305,000	35,682	330,841	\$1,627,043

City of Chandler
 2021-2030 Capital Improvement Program

Street Sweeper Replacements										Project # 6ST703	
Total	\$568,000	276,000	285,000	295,000	300,000	305,000	610,000	305,000	626,000	626,000	\$4,196,000

City of Chandler
2021-2030 Capital Improvement Program

LED Street Light Upgrade/Conversion

Project # 6ST705

Project Description:

In January 2014, the City changed the street light standards to use more efficient LED lighting. This applies to new Capital Improvement Program projects, new residential subdivisions, and luminaire failures. For a typical arterial road, energy consumption is reduced from 250 watts to 120 watts. Out of 29,500 street lights currently in the City's inventory, approximately 14% are LEDs. These are located in the APS area (bounded by Ray Road, Pecos Road, Alma School Road, and McQueen Road), recently widened arterials such as Gilbert and McQueen Roads in South Chandler, and at all signalized intersections in the City. The conversion to LED will be completed on the arterial roadway network before systematically replacing street lighting in neighborhoods. Over the next eight years, this the program will invest \$1M/year to replace approximately 2,000 lights in the first year. Energy savings will be reinvested into the replacement program annually increasing the number of lights each year to allow for the replacement of over 25,000 lights in the eight year period. The reinvestment of over \$3M in electrical savings over the eight year period reduces the City's capital expense and allows for the lights to be installed much sooner. All retrofits will be installed by a contractor. The anticipated return-on-investment, when considering electrical savings only is approximately 12 years. LED street lights typically have a life of 20+ years and they come with a five to ten year warranty.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$350,000
\$11,375,000
\$11,725,000

Financial Information:

<u>Expenditures</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>Total</u>
Equipment	\$1,000,000	1,025,000	1,100,000	1,225,000	1,375,000	1,600,000	1,850,000	2,200,000	0	0	\$11,375,000
Total	\$1,000,000	1,025,000	1,100,000	1,225,000	1,375,000	1,600,000	1,850,000	2,200,000	0	0	\$11,375,000

<u>Funding Source:</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>Total</u>
Gen Govt Capital Projects (401)	\$1,000,000	1,025,000	1,100,000	1,225,000	1,375,000	1,600,000	1,850,000	2,200,000	0	0	\$11,375,000
Total	\$1,000,000	1,025,000	1,100,000	1,225,000	1,375,000	1,600,000	1,850,000	2,200,000	0	0	\$11,375,000

City of Chandler
2021-2030 Capital Improvement Program

Striping Machine Truck Replacement

Project # 6ST706

Project Description:

Traffic Engineering has a striping machine that was replaced in 2016. Based on usage, it is anticipated that a replacement will be needed by Fiscal Year 2027-28.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$335,000

New 10-year appropriation

\$550,000

\$885,000

Financial Information:

Expenditures	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	Total
Equipment	\$0	0	0	0	0	0	0	550,000	0	0	\$550,000
Total	\$0	0	0	0	0	0	0	550,000	0	0	\$550,000

Funding Source:	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	Total
Gen Govt Capital Projects (401)	\$0	0	0	0	0	0	0	550,000	0	0	\$550,000
Total	\$0	0	0	0	0	0	0	550,000	0	0	\$550,000

City of Chandler
2021-2030 Capital Improvement Program

Americans with Disabilities Act (ADA) Upgrades

Project # 6ST707

Project Description:

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 (FY 2014-15) for the selected (“Pilot Study”) City facilities, parks and public rights-of-way sites. A complete City self-evaluation that is analyzing all remaining City facilities and parks and most rights-of-way is currently underway and should be completed in mid to late 2020. Based on preliminary cost estimates, additional funding will be needed to make improvements to parks and facilities. This request increases funding to \$600,000 beginning in FY 2022-23. Further cost adjustments may be made as the self-evaluation is completed. During FY 2020-21, the City will continue to implement the recommendations of the Pilot Study. Approximately \$300,000 will be needed to complete phase two of the Downtown right-of-way ADA Improvements. Approximately \$200,000 will be utilized to make improvements to parks and facilities as recommended in the Pilot Study.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$2,545,319

\$5,800,000

\$8,345,319

Financial Information:

<u>Expenditures</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>Total</u>
Construction	\$500,000	500,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	\$5,800,000
Total	\$500,000	500,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	\$5,800,000

<u>Funding Source:</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>Total</u>
Gen Govt Capital Projects (401)	\$500,000	500,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	\$5,800,000
Total	\$500,000	500,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	\$5,800,000

City of Chandler
2021-2030 Capital Improvement Program

Signal Detection Cameras

Project # 6ST714

Project Description:

The City of Chandler has been using video detection cameras since 2002. The expected lifespan for these detection cameras has proven to be approximately 10 to 15 years. Replacements are necessary because as these cameras age we begin to see false detection calls. 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 brought back to the Traffic Management Center for monitoring purposes. The \$660,000 will provide for 100 cameras to be installed at 25 signalized intersections, based on one camera per approach. Fiscal Year (FY) 2024-25 funds will conclude this replacement cycle for video detection cameras citywide. An Intelligent Transportation System grant (\$1,196,667) has been approved and included in this request for FY 2021-22. An anticipated transportation system grant is included in FY 2022-23, FY 2023-24 and FY 2024-25. In the event we do not get grant funding, local funding will be requested for the project.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$1,912,466
\$4,618,200

\$6,530,666

Financial Information:

Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Construction	\$660,000	1,278,200	660,000	660,000	660,000	0	0	0	0	700,000	\$4,618,200
Total	\$660,000	1,278,200	660,000	660,000	660,000	0	0	0	0	700,000	\$4,618,200

Funding Source:	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Capital Grants (417)	\$0	1,196,667	528,000	528,000	528,000	0	0	0	0	0	\$2,780,667
Streets G.O. Bonds (411)	\$660,000	81,533	132,000	132,000	132,000	0	0	0	0	700,000	\$1,837,533
Total	\$660,000	1,278,200	660,000	660,000	660,000	0	0	0	0	700,000	\$4,618,200

City of Chandler
2021-2030 Capital Improvement Program

Bucket Truck Replacements

Project # 6ST715

Project Description:

This request identifies funding for the future replacement of Traffic Engineering Division bucket trucks. These service trucks are mounted with an aerial lift device that will carry tools, equipment, parts, and staff to worksites, which will provide a safe aerial lifting device that can reach the top of all City streetlights and traffic signals. These vehicles are not funded through the Vehicle Replacement Program.

Replacement needs:

- FY 2021-22 - replace vehicles #12024 and #12025
- FY 2023-24 - replace vehicle #14175
- FY 2024-25 - replace vehicles #15119 and #15120
- FY 2025-26 - replace vehicle #16016
- FY 2026-27 - replace vehicle #17427
- FY 2028-29 - replace vehicles #18676 and #18677

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

	\$356,742
	\$1,535,000
	\$1,891,742

Financial Information:

Expenditures	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	Total
Equipment	\$0	311,000	0	165,000	339,000	180,000	180,000	0	360,000	0	\$1,535,000
Total	\$0	311,000	0	165,000	339,000	180,000	180,000	0	360,000	0	\$1,535,000

Funding Source:	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	Total
Gen Govt Capital Projects (401)	\$0	311,000	0	165,000	339,000	180,000	180,000	0	360,000	0	\$1,535,000
Total	\$0	311,000	0	165,000	339,000	180,000	180,000	0	360,000	0	\$1,535,000

City of Chandler
2021-2030 Capital Improvement Program

City Gateways

Project # 6ST718

Project Description:

Streets Division staff evaluated the condition of the City Gateways and have identified the need of reconstruction and/or replacements as variable sites have aged, deteriorated, and are damaged. In addition, new site locations have been identified as proposed Gateway locations. The improvements and new construction intent is to upgrade and enhance the City Gateways at an aesthetically well-conditioned level within the designated areas. Work is scheduled to commence in Fiscal Year 2020-21 at four sites along the Western Canal at Price Road (new gateway site). Future work will be removal and replacement at Dobson Road, Alma School Road, and Arizona Avenue. A request for ongoing maintenance funds will be determined after the gateways are built and maybe added in a later budget year when it is determined what type of maintenance would be needed and how often.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$167,689

New 10-year appropriation

\$1,350,000

\$1,517,689

Financial Information:

Expenditures	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	Total
Land Acquisition	\$0	0	7,600	15,200	0	15,200	0	15,200	0	15,200	\$68,400
Design	\$0	0	40,000	30,000	0	30,000	0	30,000	0	30,000	\$160,000
Construction	\$300,000	50,000	150,000	0	200,000	0	200,000	0	200,000	0	\$1,100,000
Staff Charges	\$0	0	2,400	4,800	0	4,800	0	4,800	0	4,800	\$21,600
Total	\$300,000	50,000	200,000	50,000	200,000	50,000	200,000	50,000	200,000	50,000	\$1,350,000

Funding Source:	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	Total
Gen Govt Capital Projects (401)	\$300,000	50,000	200,000	50,000	200,000	50,000	200,000	50,000	200,000	50,000	\$1,350,000
Total	\$300,000	50,000	200,000	50,000	200,000	50,000	200,000	50,000	200,000	50,000	\$1,350,000

City of Chandler
2021-2030 Capital Improvement Program

Streets Hot Asphalt Patch Truck Replacement

Project # 6ST724

Project Description:

The Streets Division has identified numerous large vehicles and equipment items that will need to be replaced in the future. This request identifies funding for the replacement of a 12-ton asphalt materials capacity Streets Hot Asphalt Patch Truck, which will replace the smaller and less efficient 4-ton capacity materials hot asphalt patch truck. The new larger truck allows the streets division to do larger jobs with fewer trips to the asphalt plants, which are 55+ miles round trip, increasing productivity while lowering fuel costs, wear on vehicle, and lessen amount of time/miles outside of City limits for our staff. The truck is not funded through the Vehicle Replacement Program (VRP).

Replacement needs:

FY 2020-21 - 2008 Asphalt Patch Truck #08402

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$0

New 10-year appropriation

\$224,000

\$224,000

Financial Information:

Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Equipment	\$224,000	0	0	0	0	0	0	0	0	0	\$224,000
Total	\$224,000	0	0	0	0	0	0	0	0	0	\$224,000

Funding Source:	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Gen Govt Capital Projects (401)	\$224,000	0	0	0	0	0	0	0	0	0	\$224,000
Total	\$224,000	0	0	0	0	0	0	0	0	0	\$224,000

City of Chandler
2021-2030 Capital Improvement Program

Streets Dump Truck 10-Wheel Replacements

Project # 6ST725

Project Description

The Streets Division has identified numerous large vehicles and equipment items that will need to be replaced in the future. This request identifies funding for the future replacement of a Streets 10-Wheeled Dump Trucks (#97404, #08401, and #08400) that are not funded through the Vehicle Replacement program (VRP).

Replacement needs:

FY 2025-26 - Dump Truck #97404

FY 2027-28 - Dump Truck #08401

FY 2028-29 - Dump Truck #08400

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$133,843

New 10-year appropriation

\$572,000

\$705,843

Financial Information:

Expenditures	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>Total</u>
Equipment	\$0	0	0	0	0	174,000	0	194,000	204,000	0	\$572,000
Total	\$0	0	0	0	0	174,000	0	194,000	204,000	0	\$572,000

Funding Source:	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>Total</u>
Gen Govt Capital Projects (401)	\$0	0	0	0	0	174,000	0	194,000	204,000	0	\$572,000
Total	\$0	0	0	0	0	174,000	0	194,000	204,000	0	\$572,000

City of Chandler
2021-2030 Capital Improvement Program

Streets Front-End Loader Replacements

Project # 6ST726

Project Description:

The Streets Division has identified numerous large vehicles and equipment items that will need to be replaced. This request identifies funding for the replacement of Streets Front-End Loaders (#02409 and #12007) which are not funded through the Vehicle Replacement program (VRP).

Replacement needs:

FY 2020-21 - 2002 Front-End Loader #02409

FY 2028-29 - 2012 Front-End Loader/Gannon Tractor #120

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

New 10-year appropriation

\$0

\$405,000

\$405,000

Financial Information:

Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Equipment	\$225,000	0	0	0	0	0	0	0	180,000	0	\$405,000
Total	\$225,000	0	0	0	0	0	0	0	180,000	0	\$405,000

Funding Source:	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Gen Govt Capital Projects (401)	\$225,000	0	0	0	0	0	0	0	180,000	0	\$405,000
Total	\$225,000	0	0	0	0	0	0	0	180,000	0	\$405,000

City of Chandler
2021-2030 Capital Improvement Program

Streets Laydown Machine Replacement

Project # 6ST727

Project Description:

The laydown machine is used for large patches and repairs of city streets was purchased in 2013 with a life expectancy of 15 years.

Replacement needs:

FY 2027-28 - Laydown Machine #13179

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$0

New 10-year appropriation

\$150,000

\$150,000

Financial Information:

Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Equipment	\$0	0	0	0	0	0	0	150,000	0	0	\$150,000
Total	\$0	0	0	0	0	0	0	150,000	0	0	\$150,000

Funding Source:	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Gen Govt Capital Projects (401)	\$0	0	0	0	0	0	0	150,000	0	0	\$150,000
Total	\$0	0	0	0	0	0	0	150,000	0	0	\$150,000

City of Chandler
2021-2030 Capital Improvement Program

Streets Motor Grader Replacements

Project # 6ST728

Project Description:

The Streets Division has identified numerous large vehicles and equipment items that will need to be replaced in the future. This request identifies funding to replace a Streets Motor Grader #495 not funded through the Vehicle Replacement Program (VRP).

Replacement needs:

FY 2023-24 - Streets Motor Grader #495

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$0

New 10-year appropriation

\$387,000

\$387,000

Financial Information:

Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Equipment	\$0	0	0	387,000	0	0	0	0	0	0	\$387,000
Total	\$0	0	0	387,000	0	0	0	0	0	0	\$387,000

Funding Source:	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Gen Govt Capital Projects (401)	\$0	0	0	387,000	0	0	0	0	0	0	\$387,000
Total	\$0	0	0	387,000	0	0	0	0	0	0	\$387,000

City of Chandler
2021-2030 Capital Improvement Program

Streets Water Truck Replacements

Project # 6ST729

Project Description:

The Streets Division has identified numerous large vehicles and equipment items that will need to be replaced in the future. This request identifies funding for Streets Water Trucks that are not funded through the Vehicle Replacement Program (VRP).

Replacement needs:

FY 2024-25 - 11-ton water truck, 3,900 gallon capacity, replacing vehicle #06429

FY 2026-27 - 11-ton water truck, 2,000 gallon capacity, replacing vehicle #08403

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

New 10-year appropriation

\$0

\$278,000

\$278,000

Financial Information:

Expenditures	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	Total
Equipment	\$0	0	0	0	168,000	0	110,000	0	0	0	\$278,000
Total	\$0	0	0	0	168,000	0	110,000	0	0	0	\$278,000

Funding Source:	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	Total
Gen Govt Capital Projects (401)	\$0	0	0	0	168,000	0	110,000	0	0	0	\$278,000
Total	\$0	0	0	0	168,000	0	110,000	0	0	0	\$278,000

City of Chandler
2021-2030 Capital Improvement Program

Streets Gannon Tractor/Trailer Replacement

Project # 6ST734

Project Description:

Streets 22-year old Gannon tractor was determined by Fleet Services not to be cost effective to repair due to major transmission issues. The tractor was sent to auction in 2017 and removed from Streets inventory. However, now without two Gannon loader tractors, Streets maintenance crews in need of scheduling a project must delay the start date until the sole tractor becomes available. Another advantage of having two tractors would be during storm events with its ability to assist in clearing fallen trees and silt erosion on city streets. The Gannon Tractor Loader would mainly be utilized by the Alley and Row maintenance crews. However, because the Gannon Tractor Loader is very versatile, it would be an excellent support machine to share amongst the other Streets Division's crews, for their numerous paving, grading, and compaction related projects. This Gannon tractor loader would be purchased with a heavy duty trailer capable of mobilizing the machine safely between projects.

1998 Gannon Tractor - \$100,000

Trailer - \$28,000

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

New 10-year appropriation

\$0

\$128,000

\$128,000

Financial Information:

Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Equipment	\$0	0	128,000	0	0	0	0	0	0	0	\$128,000
Total	\$0	0	128,000	0	0	0	0	0	0	0	\$128,000

Funding Source:	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Gen Govt Capital Projects (401)	\$0	0	128,000	0	0	0	0	0	0	0	\$128,000
Total	\$0	0	128,000	0	0	0	0	0	0	0	\$128,000

City of Chandler
2021-2030 Capital Improvement Program

Traffic Management Center Equipment and Fiber Replacement

Project # 6ST736

Project Description:

This program funds replacement equipment and components needed to maintain the Traffic Management Center (TMC). The communication and video servers were replaced in Fiscal Year (FY) 2017-18, and are budgeted for replacement in FY 2024-25. The traffic control system software, server, and video wall were replaced in FY 2018-19, and are budgeted for replacement in FY 2028-29. The City has an extensive existing fiber communication network of over 80 miles of fiber. This network was initially created for the traffic signal system, but has since been utilized to connect 60 City facilities, as well as several other agencies. This program will allow for various traffic related fiber maintenance and replacement activities, such as fiber or conduit repair, fiber testing, splice enclosure replacements, splice cage repairs, and fiber patch installations or replacements. This project is vital to help replace aging fiber infrastructure and connect new traffic signals to continue meeting service demands and to maintain operations. An initial annual budget of \$50,000 is requested. However, a Citywide Fiber Master Plan will be concluded in 2020, which will provide a more comprehensive plan to replace, maintain, and upgrade the City's fiber network over the next ten years.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$50,000

\$645,000

\$695,000

Financial Information:

Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Construction	\$50,000	50,000	50,000	50,000	60,000	50,000	50,000	50,000	185,000	50,000	\$645,000
Total	\$50,000	50,000	50,000	50,000	60,000	50,000	50,000	50,000	185,000	50,000	\$645,000

Funding Source:	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Gen Govt Capital Projects (401)	\$50,000	50,000	50,000	50,000	60,000	50,000	50,000	50,000	185,000	50,000	\$645,000
Total	\$50,000	50,000	50,000	50,000	60,000	50,000	50,000	50,000	185,000	50,000	\$645,000

City of Chandler
2021-2030 Capital Improvement Program

Kyrene Road (Chandler Blvd to Santan 202)

Project # 6ST737

Project Description:

This project includes widening Kyrene Road from Chandler Boulevard to the Santan (Loop 202) Freeway from four to six thru lanes (widening to outside), traffic signal modifications, street lighting, storm drainage, and landscape. It includes right-of-way acquisition and utility relocations. A study is in process to adequately scope the needed improvements to address increasing traffic volumes and new development in the area.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$236,000

New 10-year appropriation

\$18,224,500

\$18,460,500

Financial Information:

Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Land Acquisition	\$0	0	0	0	0	0	0	0	1,470,000	0	\$1,470,000
Design	\$0	0	0	0	0	0	0	1,227,000	0	0	\$1,227,000
Contingency	\$0	0	0	0	0	0	0	0	0	1,227,000	\$1,227,000
Construction Mgmt	\$0	0	0	0	0	0	0	0	0	1,472,400	\$1,472,400
Construction	\$0	0	0	0	0	0	0	0	0	8,880,000	\$8,880,000
Additional Services	\$0	0	0	0	0	0	0	368,100	0	0	\$368,100
Utility Relocation	\$0	0	0	0	0	0	0	0	0	3,390,000	\$3,390,000
Staff Charges	\$0	0	0	0	0	0	0	50,000	0	140,000	\$190,000
Total	\$0	0	0	0	0	0	0	1,645,100	1,470,000	15,109,400	\$18,224,500

Funding Source:	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Capital Grants (417)	\$0	0	0	0	0	0	0	1,152,000	1,029,000	10,580,000	\$12,761,000
Streets G.O. Bonds (411)	\$0	0	0	0	0	0	0	493,100	441,000	4,529,400	\$5,463,500
Total	\$0	0	0	0	0	0	0	1,645,100	1,470,000	15,109,400	\$18,224,500

City of Chandler
2021-2030 Capital Improvement Program

Gilbert Road Phase II (Ocotillo Rd to Chandler Heights Rd)

Project # 6ST738

Project Description:

The improvements to Gilbert Road from Ocotillo Road to Chandler Heights Road includes arterial street widening improvements southbound from two to three thru lanes (widening to the inside of the raised median) and installation of a traffic signal 660' south of Ocotillo Road. Widening will address increasing traffic volumes and enhance safety and includes right-of-way acquisition and utility relocations.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$393,000

New 10-year appropriation

\$8,479,000

\$8,872,000

Financial Information:

Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Design	\$368,700	0	0	0	0	0	0	0	0	0	\$368,700
Contingency	\$649,700	0	0	0	0	0	0	0	0	0	\$649,700
Construction Mgmt	\$779,200	0	0	0	0	0	0	0	0	0	\$779,200
Construction	\$6,037,400	0	0	0	0	0	0	0	0	0	\$6,037,400
Utility Relocation	\$544,000	0	0	0	0	0	0	0	0	0	\$544,000
Staff Charges	\$100,000	0	0	0	0	0	0	0	0	0	\$100,000
Total	\$8,479,000	0	0	0	0	0	0	0	0	0	\$8,479,000

Funding Source:	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Capital Grants (417)	\$3,314,000	0	0	0	0	0	0	0	0	0	\$3,314,000
Streets G.O. Bonds (411)	\$5,165,000	0	0	0	0	0	0	0	0	0	\$5,165,000
Total	\$8,479,000	0	0	0	0	0	0	0	0	0	\$8,479,000

City of Chandler
2021-2030 Capital Improvement Program

Collector St Improvements - Frye Road (Canal Dr to Consolidated Canal)

Project # 6ST741

Project Description:

This request is to improve a collector street Frye Road (Canal Drive to Consolidated Canal) to City standards. This street is located in an area that shows no indication of developer initiated involvement. The project includes completing the Frye Road collector roadway with a cul-de-sac with asphalt pavement, curb, gutter, sidewalk, streetlights, and utility relocations.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$0

New 10-year appropriation

\$979,800

\$979,800

Financial Information:

Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Land Acquisition	\$0	0	0	0	0	0	90,000	0	0	0	\$90,000
Design	\$0	0	0	0	0	64,000	0	0	0	0	\$64,000
Contingency	\$0	0	0	0	0	0	0	64,000	0	0	\$64,000
Construction Mgmt	\$0	0	0	0	0	0	0	76,800	0	0	\$76,800
Construction	\$0	0	0	0	0	0	0	440,000	0	0	\$440,000
Additional Services	\$0	0	0	0	0	32,000	0	0	0	0	\$32,000
Utility Relocation	\$0	0	0	0	0	0	0	200,000	0	0	\$200,000
Staff Charges	\$0	0	0	0	0	3,000	0	10,000	0	0	\$13,000
Total	\$0	0	0	0	0	99,000	90,000	790,800	0	0	\$979,800

Funding Source:	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Streets G.O. Bonds (411)	\$0	0	0	0	0	99,000	90,000	790,800	0	0	\$979,800
Total	\$0	0	0	0	0	99,000	90,000	790,800	0	0	\$979,800

City of Chandler
2021-2030 Capital Improvement Program

Collector St Improvements - Willis Road (Vine St to 1,700' East)

Project # 6ST742

Project Description:

This request is to improve a collector street Willis Road (Vine Street to 1,700 feet east) to City standards. This street is located in an area that shows no indication of developer initiated involvement. The project includes completing the south half of Willis Road collector roadway with asphalt pavement, curb, gutter, sidewalk, streetlights, and utility relocations.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$0

New 10-year appropriation

\$3,068,300

\$3,068,300

Financial Information:

Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Land Acquisition	\$0	0	0	0	0	0	0	0	180,000	0	\$180,000
Design	\$0	0	0	0	0	0	0	209,000	0	0	\$209,000
Contingency	\$0	0	0	0	0	0	0	0	0	209,000	\$209,000
Construction Mgmt	\$0	0	0	0	0	0	0	0	0	250,800	\$250,800
Construction	\$0	0	0	0	0	0	0	0	0	840,000	\$840,000
Additional Services	\$0	0	0	0	0	0	0	104,500	0	0	\$104,500
Utility Relocation	\$0	0	0	0	0	0	0	0	0	1,250,000	\$1,250,000
Staff Charges	\$0	0	0	0	0	0	0	5,000	0	20,000	\$25,000
Total	\$0	0	0	0	0	0	0	318,500	180,000	2,569,800	\$3,068,300

Funding Source:	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Streets G.O. Bonds (411)	\$0	0	0	0	0	0	0	318,500	180,000	2,569,800	\$3,068,300
Total	\$0	0	0	0	0	0	0	318,500	180,000	2,569,800	\$3,068,300

City of Chandler
2021-2030 Capital Improvement Program

Collector St Improvements - Armstrong Way (Hamilton St Improvements)

Project # 6ST743

Project Description:

This request is to improve Armstrong Way (from Hamilton Street to McQueen Road and Hamilton Street from Armstrong Way to Germann Road) to City standards. These streets are located in areas that shows no indication of developer initiated involvement. The project includes completing Armstrong Way and Hamilton Street to collector roadway standard with asphalt pavement, curb, gutter, sidewalk, streetlights, and utility relocations.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$0

New 10-year appropriation

\$1,422,400

\$1,422,400

Financial Information:

Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Design	\$0	0	0	102,000	0	0	0	0	0	0	\$102,000
Contingency	\$0	0	0	0	102,000	0	0	0	0	0	\$102,000
Construction Mgmt	\$0	0	0	0	122,400	0	0	0	0	0	\$122,400
Construction	\$0	0	0	0	800,000	0	0	0	0	0	\$800,000
Additional Services	\$0	0	0	51,000	0	0	0	0	0	0	\$51,000
Utility Relocation	\$0	0	0	0	220,000	0	0	0	0	0	\$220,000
Staff Charges	\$0	0	0	5,000	20,000	0	0	0	0	0	\$25,000
Total	\$0	0	0	158,000	1,264,400	0	0	0	0	0	\$1,422,400

Funding Source:	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Streets G.O. Bonds (411)	\$0	0	0	158,000	1,264,400	0	0	0	0	0	\$1,422,400
Total	\$0	0	0	158,000	1,264,400	0	0	0	0	0	\$1,422,400

City of Chandler
2021-2030 Capital Improvement Program

Collector St Improvements - El Monte Pl at Cheri Lynn Dr

Project # 6ST744

Project Description:

This request is to improve a collector street El Monte Place (from Cheri Lynn Drive to 1,000 feet east) to City standards. This street is located in an area that shows no indication of developer initiated involvement. The project includes completing the El Monte Place collector roadway with asphalt pavement, curb, gutter, sidewalk, streetlights, and utility relocations.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$0

New 10-year appropriation

\$856,500

\$856,500

Financial Information:

Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Land Acquisition	\$0	0	0	0	0	0	0	0	90,000	0	\$90,000
Design	\$0	0	0	0	0	0	0	55,000	0	0	\$55,000
Contingency	\$0	0	0	0	0	0	0	0	0	55,000	\$55,000
Construction Mgmt	\$0	0	0	0	0	0	0	0	0	66,000	\$66,000
Construction	\$0	0	0	0	0	0	0	0	0	440,000	\$440,000
Additional Services	\$0	0	0	0	0	0	0	27,500	0	0	\$27,500
Utility Relocation	\$0	0	0	0	0	0	0	0	0	110,000	\$110,000
Staff Charges	\$0	0	0	0	0	0	0	3,000	0	10,000	\$13,000
Total	\$0	0	0	0	0	0	0	85,500	90,000	681,000	\$856,500

Funding Source:	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Streets G.O. Bonds (411)	\$0	0	0	0	0	0	0	85,500	90,000	681,000	\$856,500
Total	\$0	0	0	0	0	0	0	85,500	90,000	681,000	\$856,500

City of Chandler
2021-2030 Capital Improvement Program

Alma School Road (Chandler Blvd to Pecos Rd)

Project # 6ST745

Project Description:

The improvements to Alma School Road from south of Chandler Boulevard to Pecos Road includes arterial street widening improvements from four to six thru lanes (widening to the inside of the raised median) and includes right-of-way acquisition and utility relocations.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$0

New 10-year appropriation

\$8,043,100

\$8,043,100

Financial Information:

Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Land Acquisition	\$0	0	0	0	210,000	0	0	0	0	0	\$210,000
Design	\$0	0	0	563,000	0	0	0	0	0	0	\$563,000
Contingency	\$0	0	0	0	0	563,000	0	0	0	0	\$563,000
Construction Mgmt	\$0	0	0	0	0	675,600	0	0	0	0	\$675,600
Construction	\$0	0	0	0	0	5,530,000	0	0	0	0	\$5,530,000
Additional Services	\$0	0	0	281,500	0	0	0	0	0	0	\$281,500
Utility Relocation	\$0	0	0	0	0	100,000	0	0	0	0	\$100,000
Staff Charges	\$0	0	0	30,000	0	90,000	0	0	0	0	\$120,000
Total	\$0	0	0	874,500	210,000	6,958,600	0	0	0	0	\$8,043,100

Funding Source:	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Arterial Street Impact Fees (415)	\$0	0	0	230,500	55,500	1,811,600	0	0	0	0	\$2,097,600
Capital Grants (417)	\$0	0	0	612,000	147,000	4,900,000	0	0	0	0	\$5,659,000
Streets G.O. Bonds (411)	\$0	0	0	32,000	7,500	247,000	0	0	0	0	\$286,500
Total	\$0	0	0	874,500	210,000	6,958,600	0	0	0	0	\$8,043,100

City of Chandler
2021-2030 Capital Improvement Program

Alma School Road (Pecos Rd to Germann Rd)

Project # 6ST746

Project Description:

The improvements to Alma School Road from Pecos Road to Germann Road includes arterial street widening improvements from four to six thru lanes (widening to the inside of the raised median). It is anticipated that development will do the work on Alma School between Pecos Road and the Santan Freeway.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$551,500

New 10-year appropriation

\$3,187,600

\$3,739,100

Financial Information:

Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Contingency	\$258,000	0	0	0	0	0	0	0	0	0	\$258,000
Construction Mgmt	\$309,600	0	0	0	0	0	0	0	0	0	\$309,600
Construction	\$2,490,000	0	0	0	0	0	0	0	0	0	\$2,490,000
Utility Relocation	\$90,000	0	0	0	0	0	0	0	0	0	\$90,000
Staff Charges	\$40,000	0	0	0	0	0	0	0	0	0	\$40,000
Total	\$3,187,600	0	0	0	0	0	0	0	0	0	\$3,187,600

Funding Source:	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Arterial Street Impact Fees (415)	\$2,805,100	0	0	0	0	0	0	0	0	0	\$2,805,100
Streets G.O. Bonds (411)	\$382,500	0	0	0	0	0	0	0	0	0	\$382,500
Total	\$3,187,600	0	0	0	0	0	0	0	0	0	\$3,187,600

City of Chandler
2021-2030 Capital Improvement Program

Alma School Road (Germann Rd to Queen Creek Rd)

Project # 6ST747

Project Description:

The improvements to Alma School Road from Germann Road to Queen Creek Road includes arterial street widening improvements from four to six thru lanes (widening to the inside of the raised median) and includes right-of-way acquisition, and utility relocations.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$0

New 10-year appropriation

\$8,115,000

\$8,115,000

Financial Information:

Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Land Acquisition	\$0	0	0	460,000	0	0	0	0	0	0	\$460,000
Design	\$0	0	550,000	0	0	0	0	0	0	0	\$550,000
Contingency	\$0	0	0	0	550,000	0	0	0	0	0	\$550,000
Construction Mgmt	\$0	0	0	0	660,000	0	0	0	0	0	\$660,000
Construction	\$0	0	0	0	5,400,000	0	0	0	0	0	\$5,400,000
Additional Services	\$0	0	275,000	0	0	0	0	0	0	0	\$275,000
Utility Relocation	\$0	0	0	0	100,000	0	0	0	0	0	\$100,000
Staff Charges	\$0	0	30,000	0	90,000	0	0	0	0	0	\$120,000
Total	\$0	0	855,000	460,000	6,800,000	0	0	0	0	0	\$8,115,000

Funding Source:	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Arterial Street Impact Fees (415)	\$0	0	855,000	121,700	1,794,900	0	0	0	0	0	\$2,771,600
Capital Grants (417)	\$0	0	0	321,700	4,760,000	0	0	0	0	0	\$5,081,700
Streets G.O. Bonds (411)	\$0	0	0	16,600	245,100	0	0	0	0	0	\$261,700
Total	\$0	0	855,000	460,000	6,800,000	0	0	0	0	0	\$8,115,000

City of Chandler
2021-2030 Capital Improvement Program

Downtown Transit Center Site Selection Study

Project # 6ST749

Project Description:

This request would provide funding in the amount of \$105,000 in Fiscal Year (FY) 2025-26 to conduct a site selection study for a transit center in the downtown Chandler area. A transit center/ mobility hub in downtown Chandler would provide a central point where bus routes, flexible transit services, rideshare services, and potentially future high-capacity transit could converge and facilitate convenient passenger transfers between the various modes. This site selection study is a recommendation of the 2019 Transportation Master Plan Update. Design and construction, which are recommended to occur between FY 2026-27 and FY 2029-30, could be funded with Proposition 400 Extension funds. This request includes land acquisition in the amount of \$500,000 in FY 2026-27, which could be funded through a grant, although no grant funds have been identified to this point. Construction and design would likely occur in the last five years of this CIP, but have not been included in this request because the site selection study needs to occur before accurate cost estimates can be provided.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$0

New 10-year appropriation

\$605,000

\$605,000

Financial Information:

<u>Expenditures</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>Total</u>
Land Acquisition	\$0	0	0	0	0	0	500,000	0	0	0	\$500,000
Study	\$0	0	0	0	0	100,000	0	0	0	0	\$100,000
Staff Charges	\$0	0	0	0	0	5,000	0	0	0	0	\$5,000
Total	\$0	0	0	0	0	105,000	500,000	0	0	0	\$605,000

<u>Funding Source:</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>Total</u>
LTAF (216)	\$0	0	0	0	0	105,000	500,000	0	0	0	\$605,000
Total	\$0	0	0	0	0	105,000	500,000	0	0	0	\$605,000

City of Chandler
2021-2030 Capital Improvement Program

Frye Road Protected Bike Lanes

Project # 6ST750

Project Description:

The City has been awarded a \$3.2 million grant to construct protected bike lanes on Frye Road from approximately ½ mile west of Arizona Avenue to the Paseo Trail. The new facility would add a vertical or rolled curb to physically separate vehicular traffic from bicycles. During the course of the Transportation Master Plan (TMP) 2019 Update, the majority of public feedback showed that Chandler residents are interested in bicycling but have safety concerns over sharing roadways with vehicles. This project is recommended in the TMP 2019 Update as the first project to create a protected bike lane to address these public concerns. Design will occur in FY 2021-22, and construction will occur in FY 2022-23. There is a required 5.7% local match for the construction phase of the project.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$0

New 10-year appropriation

\$3,848,066

\$3,848,066

Financial Information:

Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Fees	\$0	9,200	0	0	0	0	0	0	0	0	\$9,200
Design	\$0	395,000	0	0	0	0	0	0	0	0	\$395,000
Contingency	\$0	0	230,000	0	0	0	0	0	0	0	\$230,000
Construction Mgmt	\$0	0	413,000	0	0	0	0	0	0	0	\$413,000
Construction	\$0	0	2,732,866	0	0	0	0	0	0	0	\$2,732,866
Staff Charges	\$0	17,000	51,000	0	0	0	0	0	0	0	\$68,000
Total	\$0	421,200	3,426,866	0	0	0	0	0	0	0	\$3,848,066

Funding Source:	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Capital Grants (417)	\$0	0	3,183,441	0	0	0	0	0	0	0	\$3,183,441
Gen Govt Capital Projects (401)	\$0	421,200	243,425	0	0	0	0	0	0	0	\$664,625
Total	\$0	421,200	3,426,866	0	0	0	0	0	0	0	\$3,848,066

City of Chandler
2021-2030 Capital Improvement Program

Frye Road Protected Bike Lanes

Project # 6ST750

<u>Operations and Maintenance</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>Total</u>
Ongoing Expense	\$0	0	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000	\$35,000
Total	\$0	0	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000	\$35,000

City of Chandler
2021-2030 Capital Improvement Program

Highline Canal

Project # 6ST751

Project Description:

This project will construct a ¼ mile shared use path along the Highline Canal from the northern City boundary to Orchid Lane. The project will also add bike lane striping to Orchid Lane from the Highline Canal to 56th Street, and on 54th Street from Orchid Lane to Ray Road. Design would occur in Fiscal Year (FY) 2023-24, with construction taking place in FY 2024-25. The City of Tempe recently constructed a path along the Highline Canal. The path terminates at the City of Chandler border between I-10 and Priest Drive at the Knox Road alignment. The canal, however, continues another ¼ mile south to Orchid Lane. This project will complete the Chandler portion of the Highline Canal. This project is recommended in the Transportation Master Plan 2019 Update. Grant funding will be pursued for this project as grant funding becomes available.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$0

New 10-year appropriation

\$1,030,000

\$1,030,000

Financial Information:

Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Design	\$0	0	0	97,000	0	0	0	0	0	0	\$97,000
Contingency	\$0	0	0	0	65,000	0	0	0	0	0	\$65,000
Construction Mgmt	\$0	0	0	0	110,000	0	0	0	0	0	\$110,000
Construction	\$0	0	0	0	740,000	0	0	0	0	0	\$740,000
Staff Charges	\$0	0	0	5,000	13,000	0	0	0	0	0	\$18,000
Total	\$0	0	0	102,000	928,000	0	0	0	0	0	\$1,030,000

Funding Source:	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Capital Grants (417)	\$0	0	0	0	875,100	0	0	0	0	0	\$875,100
Gen Govt Capital Projects (401)	\$0	0	0	102,000	52,900	0	0	0	0	0	\$154,900
Total	\$0	0	0	102,000	928,000	0	0	0	0	0	\$1,030,000

City of Chandler
2021-2030 Capital Improvement Program

Highline Canal

Project # 6ST751

<u>Operations and Maintenance</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>Total</u>
Ongoing Expense	\$0	0	0	0	0	7,000	7,000	7,000	7,000	7,000	\$35,000
Total	\$0	0	0	0	0	7,000	7,000	7,000	7,000	7,000	\$35,000

City of Chandler
2021-2030 Capital Improvement Program

Ashley Trail/Paseo Trail Connection

Project # 6ST752

Project Description:

This project will construct a 310-foot shared use path to connect the Ashley Trail from its current terminus at Cooper Road between Chandler Boulevard and Ray Road to the Paseo Trail. This project will also install a pedestrian crossing signal or other crossing safety enhancement to provide a safe crossing for trail users. This project is recommended in the Transportation Master Plan 2019 Update.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$0

New 10-year appropriation

\$785,000

\$785,000

Financial Information:

Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Land Acquisition	\$0	0	0	0	0	83,000	0	0	0	0	\$83,000
Design	\$0	0	0	0	0	75,000	0	0	0	0	\$75,000
Contingency	\$0	0	0	0	0	0	51,000	0	0	0	\$51,000
Construction Mgmt	\$0	0	0	0	0	0	81,000	0	0	0	\$81,000
Construction	\$0	0	0	0	0	0	480,000	0	0	0	\$480,000
Staff Charges	\$0	0	0	0	0	5,000	10,000	0	0	0	\$15,000
Total	\$0	0	0	0	0	163,000	622,000	0	0	0	\$785,000

Funding Source:	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Gen Govt Capital Projects (401)	\$0	0	0	0	0	163,000	622,000	0	0	0	\$785,000
Total	\$0	0	0	0	0	163,000	622,000	0	0	0	\$785,000

Operations and Maintenance	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Ongoing Expense	\$0	0	0	0	3,500	3,500	3,500	3,500	3,500	3,500	\$21,000
Total	\$0	0	0	0	3,500	3,500	3,500	3,500	3,500	3,500	\$21,000

City of Chandler
2021-2030 Capital Improvement Program

Price/Ocotillo Separated Bike Lanes Planning Study

Project # 6ST753

Project Description:

The City has been awarded a \$76,000 design assistance grant through the Maricopa Association of Governments (MAG) closeout process. The grant requires a \$5,000 for a local match. This project is recommended in the 2019 Transportation Master Plan Update. This initial effort will help better determine the feasibility of the project, provide a high level layout of the new facility and a high level cost estimate.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$0

New 10-year appropriation

\$81,000

\$81,000

Financial Information:

Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Study	\$81,000	0	0	0	0	0	0	0	0	0	\$81,000
Total	\$81,000	0	0	0	0	0	0	0	0	0	\$81,000

Funding Source:	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Capital Grants (417)	\$76,000	0	0	0	0	0	0	0	0	0	\$76,000
Gen Govt Capital Projects (401)	\$5,000	0	0	0	0	0	0	0	0	0	\$5,000
Total	\$81,000	0	0	0	0	0	0	0	0	0	\$81,000

City of Chandler
2021-2030 Capital Improvement Program

Ray Road/Dobson Road Intersection Improvements

Project # 6ST754

Project Description:

The Dobson Road/Ray Road Intersection improvements include reconstruction of the intersection to three thru lanes, dual left turn lanes, right turn lanes, and bike lanes in each direction. Improvements include the additional lanes, sidewalks, curb and gutter, street lighting, traffic signals, storm drainage, landscaping, right-of-way acquisition, and utility relocations.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

New 10-year appropriation

\$0

\$16,034,800

\$16,034,800

Financial Information:

Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Land Acquisition	\$0	0	0	0	0	0	0	1,940,000	0	0	\$1,940,000
Design	\$0	0	0	0	0	0	965,500	0	0	0	\$965,500
Contingency	\$0	0	0	0	0	0	0	0	1,081,000	0	\$1,081,000
Construction Mgmt	\$0	0	0	0	0	0	0	0	1,297,200	0	\$1,297,200
Construction	\$0	0	0	0	0	0	0	0	8,860,600	0	\$8,860,600
Additional Services	\$0	0	0	0	0	0	540,500	0	0	0	\$540,500
Utility Relocation	\$0	0	0	0	0	0	0	0	1,000,000	0	\$1,000,000
Study	\$150,000	0	0	0	0	0	0	0	0	0	\$150,000
Staff Charges	\$0	0	0	0	0	0	50,000	0	150,000	0	\$200,000
Total	\$150,000	0	0	0	0	0	1,556,000	1,940,000	12,388,800	0	\$16,034,800

Funding Source:	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Streets G.O. Bonds (411)	\$150,000	0	0	0	0	0	1,556,000	1,940,000	12,388,800	0	\$16,034,800
Total	\$150,000	0	0	0	0	0	1,556,000	1,940,000	12,388,800	0	\$16,034,800

City of Chandler
2021-2030 Capital Improvement Program

Ray Road/Dobson Road Intersection Improvements	Project # 6ST754
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<u>Operations and Maintenance</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>Total</u>
Ongoing Expense	\$0	0	0	0	0	0	0	0	0	4,850	\$4,850
Total	\$0	0	0	0	0	0	0	0	0	4,850	\$4,850

City of Chandler
2021-2030 Capital Improvement Program

Hamilton Street (Appleby Dr to Carob Dr)

Project # 6ST755

Project Description:

This request is to provide half-street collector roadway improvements to east side Hamilton Street from Appleby Road to Carob Drive and north side Carob Drive from Hamilton Street to Center Pointe Parkway. Improvements include asphalt pavement, curb and gutter, sidewalk, streetlights, and utility relocations. The majority of adjacent property is owned by the City. The west side of Hamilton Street is anticipated to be completed by future development. The south side of Carob Drive will improved by Chandler Unified School District (CUSD) through an intergovernmental agreement with the City associated with the CUSD bus facility.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$0

New 10-year appropriation

\$3,378,800

\$3,378,800

Financial Information:

<u>Expenditures</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>Total</u>
Contingency	\$0	274,000	0	0	0	0	0	0	0	0	\$274,000
Construction Mgmt	\$0	328,800	0	0	0	0	0	0	0	0	\$328,800
Construction	\$0	2,360,000	0	0	0	0	0	0	0	0	\$2,360,000
Utility Relocation	\$0	380,000	0	0	0	0	0	0	0	0	\$380,000
Staff Charges	\$0	36,000	0	0	0	0	0	0	0	0	\$36,000
Total	\$0	3,378,800	0	0	0	0	0	0	0	0	\$3,378,800

<u>Funding Source:</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>Total</u>
Capital Grants (417)	\$0	974,800	0	0	0	0	0	0	0	0	\$974,800
Streets G.O. Bonds (411)	\$0	2,404,000	0	0	0	0	0	0	0	0	\$2,404,000
Total	\$0	3,378,800	0	0	0	0	0	0	0	0	\$3,378,800

<u>Operations and Maintenance</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>Total</u>
Ongoing Expense	\$0	0	2,130	2,130	2,130	2,130	2,130	2,130	2,130	2,130	\$17,040

City of Chandler
 2021-2030 Capital Improvement Program

Hamilton Street (Appleby Dr to Carob Dr)	Project # 6ST755
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<u>Operations and Maintenance</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>Total</u>
Total	\$0	0	2,130	2,130	2,130	2,130	2,130	2,130	2,130	2,130	\$17,040

City of Chandler
2021-2030 Capital Improvement Program



Public Works & Utilities

(Solid Waste)



“The Future’s in Sight”

Recycling and household waste reuse programs provide residents with an avenue to divert household waste and hazardous materials from landfills.

City of Chandler
2021-2030 Capital Improvement Program

Public Works & Utilities – Solid Waste Capital Program Overview

The Solid Waste CIP encompasses improvements to the City's solid waste facilities and other infrastructure for the Public Works & Utilities Department. The primary funding source is the Solid Waste Operating Fund.

Comparison to Prior 10-year CIP

Project #	Project Name	2020-2029	2021-2030	\$ Change	% Change
6SW100	Solid Waste Services Facility Improvements	\$ 1,250,000	\$ 596,000	\$ (654,000)	-52%
6SW497	Paseo Vista Recreation Area Improvements	1,250,000	1,820,000	570,000	46%
Total - Solid Waste		\$ 2,500,000	\$ 2,416,000	\$ (84,000)	-3%

Significant Changes

from prior year Capital Improvement Program

6SW100 – Solid Waste Services Facility Improvements: This project provides funding for improvements to the City's solid waste infrastructure. The decrease in funding reflects being redirected to the Paseo Vista Recreation Area Improvements after assessing less improvements are needed for solid waste infrastructure.

6SW497 – Paseo Vista Recreation Area Improvements: This project provided funding to improve drainage control and apply ground cover to mitigate future erosion issues. The increase in funding reflects additional funding redirected from the Solid Waste Services Facility Improvements due to the assessment that more improvements are necessary.

City of Chandler
2021-2030 Capital Improvement Program

2020-21 Total Capital Appropriation Summary

Public Works & Utilities - Solid Waste Capital - 3710					
Project #	Project Name	Carryforward Appropriation		2020-21	2020-21
		Encumbered	Unencumbered	New	Total
		Purchase Orders	April 2020	Appropriation	Appropriation
6SW100	Solid Waste Service Facility Improvements	\$ 8,805	\$ 379,606	\$ 41,000	\$ 429,411
6SW497	Paseo Vista Recreation Area Improvements	10,078	250,075	205,000	465,153
Total Capital Project Budgets		\$ 18,883	\$ 629,681	\$ 246,000	\$ 894,564
Fund					
625	Solid Waste Operating	\$ 18,883	\$ 629,681	\$ 246,000	\$ 894,564
Total Capital Project Funding		\$ 18,883	\$ 629,681	\$ 246,000	\$ 894,564

City of Chandler
2021-2030 Capital Improvement Program

Solid Waste 10-year Cost Summary

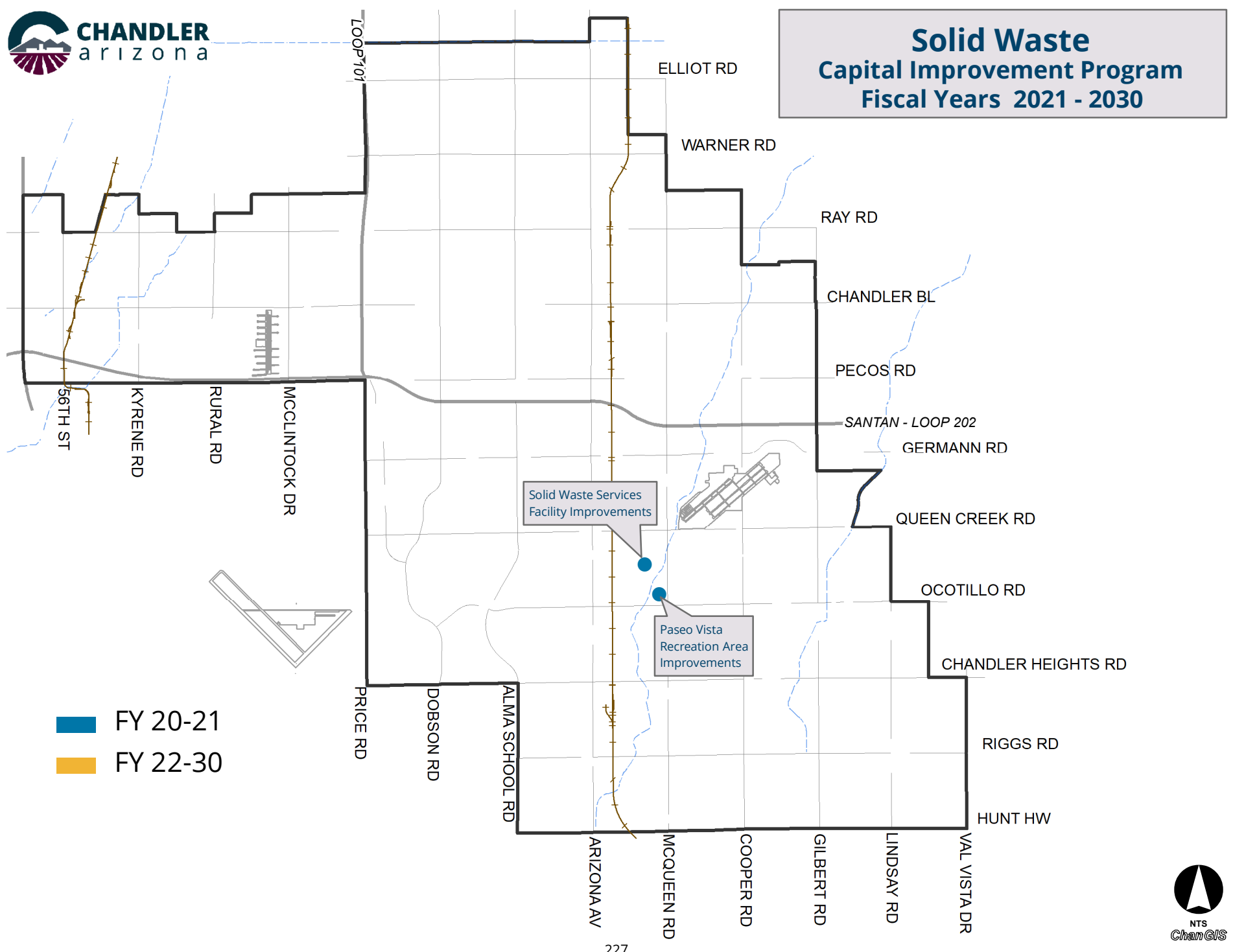
Project Cost by Fiscal Year

Project #	Project Name	2020-21	2021-22	2022-23	2023-24	2024-25	5-Year Total	2025-2030	10-Year Total
6SW100	Solid Waste Services Facility Improvements	\$ 41,000	\$ 240,000	\$ -	\$ -	\$ 105,000	\$ 386,000	\$ 210,000	\$ 596,000
6SW497	Paseo Vista Recreation Area Improvements	205,000	155,000	105,000	80,000	510,000	1,055,000	765,000	1,820,000
Total - Solid Waste		\$ 246,000	\$ 395,000	\$ 105,000	\$ 80,000	\$ 615,000	\$ 1,441,000	\$ 975,000	\$ 2,416,000

Revenue Sources by Fiscal Year

	2020-21	2021-22	2022-23	2023-24	2024-25	5-Year Total	2025-2030	10-Year Total
Solid Waste Operating Fund	\$ 246,000	\$ 395,000	\$ 105,000	\$ 80,000	\$ 615,000	\$ 1,441,000	\$ 975,000	\$ 2,416,000
Total - Solid Waste	\$ 246,000	\$ 395,000	\$ 105,000	\$ 80,000	\$ 615,000	\$ 1,441,000	\$ 975,000	\$ 2,416,000

**Solid Waste
Capital Improvement Program
Fiscal Years 2021 - 2030**



- FY 20-21
- FY 22-30

City of Chandler
2021-2030 Capital Improvement Program

Solid Waste Services Facility Improvements

Project # 6SW100

Project Description:

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 repairs and improvement projects as they become necessary. Sustainability, efficient operation, and life cycle cost issues are considered in all facility improvement projects. Specific items considered as part of these projects include the use of premium efficiency motors and pumps, improved longer lasting materials, and the use of solar power when appropriate.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$999,998

\$596,000

\$1,595,998

Financial Information:

Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Construction	\$36,000	235,000	0	0	100,000	0	100,000	0	100,000	0	\$571,000
Staff Charges	\$5,000	5,000	0	0	5,000	0	5,000	0	5,000	0	\$25,000
Total	\$41,000	240,000	0	0	105,000	0	105,000	0	105,000	0	\$596,000

Funding Source:	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Solid Waste Operating (625)	\$41,000	240,000	0	0	105,000	0	105,000	0	105,000	0	\$596,000
Total	\$41,000	240,000	0	0	105,000	0	105,000	0	105,000	0	\$596,000

City of Chandler
2021-2030 Capital Improvement Program

Paseo Vista Recreation Area Improvements

Project # 6SW497

Project Description:

Paseo Vista Recreation Area, the former 64-acre landfill site, is located on the northwest corner of McQueen and Ocotillo Roads. The landfill was closed in October 2005 and the site was developed into a recreation area in 2009. The historic rain event of September 8, 2014, caused damage to the slopes. On December 10, 2015, a Council Subcommittee was held to discuss a new drainage strategy. The purpose of this project was to improve drainage control within the limits of Paseo Vista and apply groundcover to mitigate future erosion issues. The project included the removal and relocation of rock channels and rock-filled gabion baskets, construction of concrete channels, piping installation, ground compaction, and application of groundcover. The future use of Capital Improvement Program funds may include maintenance of rock channels, application of groundcover, installation of concrete curb, maintenance of dry wells, and storm water retention basin maintenance. Other professional services may be obtained such as geotechnical, civil, and drainage engineering to assist in coordination with regulatory agencies to meet all requirements for the closed landfill.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$978,165

\$1,820,000

\$2,798,165

Financial Information:

Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Construction	\$200,000	150,000	100,000	75,000	500,000	250,000	0	250,000	0	250,000	\$1,775,000
Staff Charges	\$5,000	5,000	5,000	5,000	10,000	5,000	0	5,000	0	5,000	\$45,000
Total	\$205,000	155,000	105,000	80,000	510,000	255,000	0	255,000	0	255,000	\$1,820,000

Funding Source:	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Solid Waste Operating (625)	\$205,000	155,000	105,000	80,000	510,000	255,000	0	255,000	0	255,000	\$1,820,000
Total	\$205,000	155,000	105,000	80,000	510,000	255,000	0	255,000	0	255,000	\$1,820,000

Public Works & Utilities

(Wastewater)



“The Future’s in Sight”

Preservation, maintenance, and investment in infrastructure, combined with extensive management practices, ensure the safety of our wastewater facilities.

City of Chandler
2021-2030 Capital Improvement Program

Public Works & Utilities – Wastewater Capital Program Overview

The Wastewater CIP encompasses improvements to the City's wastewater infrastructure, including sewer lines, collection systems, reclamation facilities, and other related facilities and programs for the Public Works & Utilities Department. The primary funding sources are Wastewater Bond, Reclaimed Water System Development Fees, Wastewater System Development Fees, Wastewater Industrial Process Treatment, and the Wastewater Operating Funds.

Comparison to Prior 10-year CIP

Project #	Project Name	2020-2029	2021-2030	\$ Change	% Change
6WW021	Wastewater Master Plan Update	\$ 1,800,000	\$ -	\$ (1,800,000)	-100%
6WW189	Effluent Reuse - Storage and Recovery Wells	21,150,000	22,590,000	1,440,000	7%
6WW192	Effluent Reuse - Transmission Mains	1,200,000	1,200,000	-	0%
6WW196	Collection System Facility Improvements	7,515,000	7,940,000	425,000	6%
6WW266	Sewer Assessment and Rehabilitation	54,200,000	77,760,000	23,560,000	43%
6WW332	Wastewater System Upgrades with Street Projects	2,260,000	2,000,000	(260,000)	-12%
6WW621	Water Reclamation Facility Improvements	123,100,000	151,373,230	28,273,230	23%
6WW641	Lone Butte Wastewater Facility Replacement	16,374,768	374,768	(16,000,000)	-98%
6WW681	Ocotillo Brine Reduction Facility Improvements	9,500,000	5,000,000	(4,500,000)	-47%
6WW684	Advanced Wastewater Treatment	10,000,000	-	(10,000,000)	-100%
6WW685	Supervisory Control and Data Acquisition System	550,000	550,000	-	0%
Total - Wastewater		\$ 247,649,768	\$ 268,787,998	\$ 21,138,230	9%

Significant Changes

from prior year Capital Improvement Program

6WW021 – Wastewater Master Plan Update: This project includes four master plan updates. The decrease in funding is a result of this project being reprogrammed outside of the current 10-year CIP.

6WW266 – Sewer Assessment and Rehabilitation: This project provides funding for the ongoing assessment and rehabilitation of the sewer system. The increase in funding reflects major repair to a 66" sewer main down Price Road and pipe and manhole repair at Dobson Road and Chandler Boulevard.

City of Chandler
2021-2030 Capital Improvement Program

6WW332 – Wastewater System Upgrades with Street Projects: This project provides funding for wastewater system improvements in conjunction with arterial street and intersection improvements. The funding may increase or decrease each year to match street projects.

6WW621 – Water Reclamation Facility Improvements: This project provides funding for water reclamation infrastructure and large equipment rehabilitation. The increase in funding reflects future improvements to the aging infrastructure at existing water reclamation facilities. The increase in funding reflects updated design and construction costs, which is based on recent program assessments.

6WW641 – Lone Butte Wastewater Facility Replacement: This project provides funding for rehabilitation of the Lone Butte Wastewater Facility. The decrease in funding reflects the removal of the facility replacement out of the current CIP.

6WW681 – Ocotillo Brine Reduction Facility Improvements: This project provides funding for capital improvements and repairs related to the facility. The decrease in funding reflects no funding related to Intel's previous year's expansion of the facility. All costs are reimbursed by Intel Corporation.

6WW684 – Advanced Wastewater Treatment: This project provides funding for advanced wastewater treatment that will be added to the Airport Water Reclamation Facility. This project includes four master plan updates. The decrease in funding is a result of this project being reprogrammed outside of the current 10-year CIP.

City of Chandler
2021-2030 Capital Improvement Program

2020-21 Total Capital Appropriation Summary

Public Works & Utilities - Wastewater Capital - 3910					
Project #	Project Name	Carryforward Appropriation		2020-21	2020-21
		Encumbered	Unencumbered	New	Total
		Purchase Orders	April 2020	Appropriation	Appropriation
6WW022	Water Reclamation Plant Expansion	\$ -	\$ 300,024	\$ -	\$ 300,024
6WW189	Effluent Reuse - Storage and Recovery Wells	423,659	6,807,538	2,010,000	9,241,197
6WW192	Effluent Reuse - Transmission Mains	426,548	-	500,000	926,548
6WW196	Collection System Facility Improvements	171,042	1,471,058	530,000	2,172,100
6WW266	Sewer Assessment and Rehabilitation	1,002,589	6,132,159	4,460,000	11,594,748
6WW332	Wastewater System Upgrades with Street Projects	116,230	2,958,729	410,000	3,484,959
6WW621	Water Reclamation Facility Improvements	2,828,714	17,906,190	21,710,000	42,444,904
6WW661	Ocotillo Water Reclamation Facility Expansion	68,477	-	-	68,477
6WW681	Ocotillo Brine Reduction Facility Improvements	-	4,995,500	500,000	5,495,500
6WW684	Advanced Wastewater Treatment	-	377,564	-	377,564
6ST713	SharePoint Project Management Tool	-	140,000	-	140,000
Total Capital Project Budgets		\$ 5,037,259	\$ 41,088,762	\$ 30,120,000	\$ 76,246,021
Fund					
610	Reclaimed Water System Development Fees	\$ 437,336	\$ 5,025,265	\$ 2,010,000	\$ 7,472,601
611	Wastewater Bonds	4,112,395	7,151,887	500,000	11,764,282
614	Wastewater System Development Fees	-	300,024	-	300,024
615	Wastewater Operating	487,528	23,616,086	27,110,000	51,213,614
616	Wastewater Industrial Process Treatment	-	4,995,500	500,000	5,495,500
Total Capital Project Funding		\$ 5,037,259	\$ 41,088,762	\$ 30,120,000	\$ 76,246,021

City of Chandler
2021-2030 Capital Improvement Program

Wastewater 10-year Cost Summary

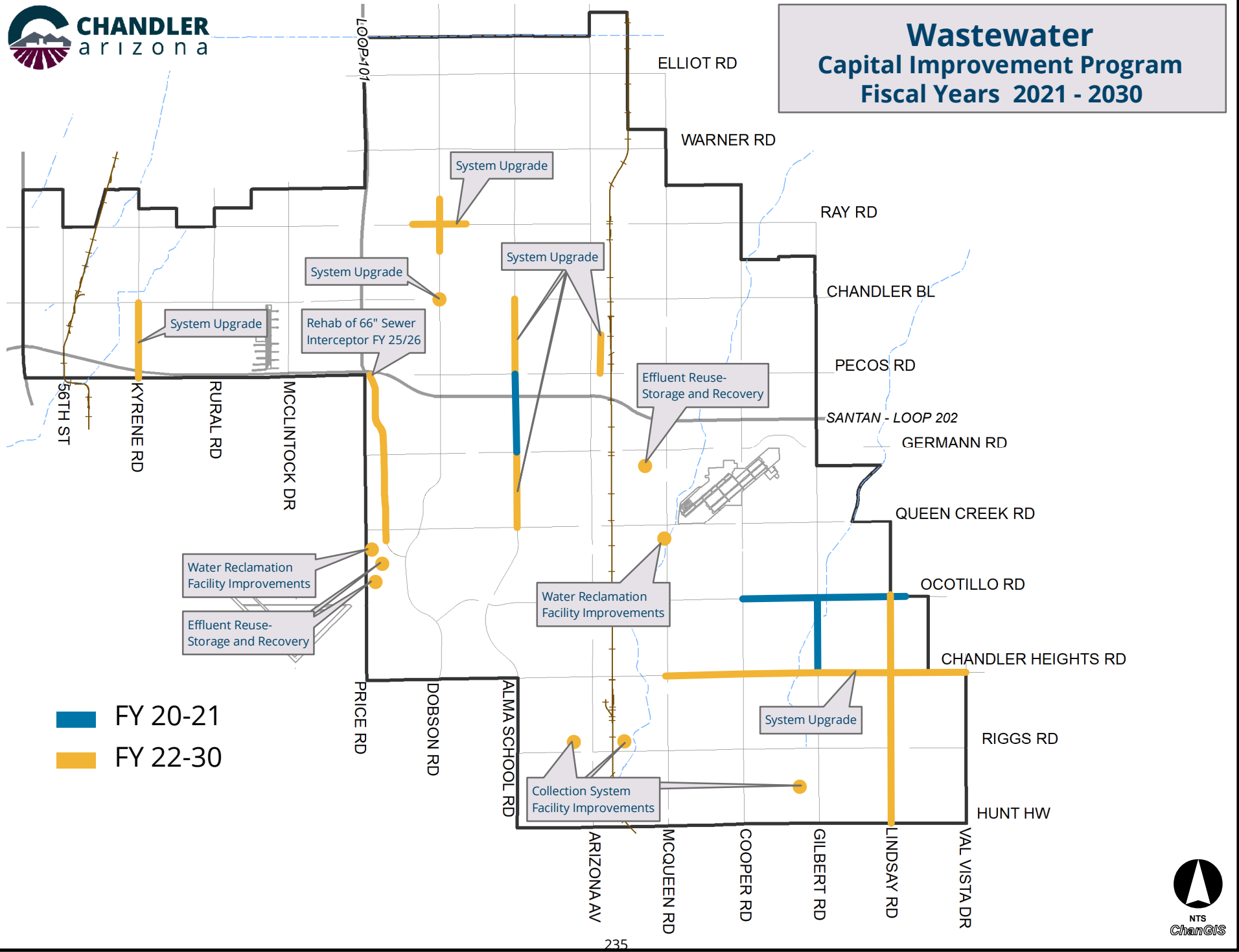
Project Cost by Fiscal Year

Project #	Project Name	2020-21	2021-22	2022-23	2023-24	2024-25	5-Year Total	2025-2030	10-Year Total
6WW189	Effluent Reuse - Storage and Recovery Wells	\$ 2,010,000	\$ 2,510,000	\$ 2,510,000	\$ -	\$ -	\$ 7,030,000	\$ 15,560,000	\$ 22,590,000
6WW192	Effluent Reuse - Transmission Mains	500,000	-	-	-	-	500,000	700,000	1,200,000
6WW196	Collection System Facility Improvements	530,000	335,000	530,000	335,000	1,260,000	2,990,000	4,950,000	7,940,000
6WW266	Sewer Assessment and Rehabilitation	4,460,000	18,960,000	1,760,000	2,010,000	2,510,000	29,700,000	48,060,000	77,760,000
6WW332	Wastewater System Upgrades with Street Projects	410,000	-	210,000	260,000	105,000	985,000	1,015,000	2,000,000
6WW621	Water Reclamation Facility Improvements	21,710,000	1,510,000	1,510,000	10,819,640	22,055,320	57,604,960	93,768,270	151,373,230
6WW641	Lone Butte Wastewater Facility Replacement	-	-	-	-	-	-	374,768	374,768
6WW685	Supervisory Control and Data Acquisition System	-	-	-	550,000	-	550,000	-	550,000
6WW681	Ocotillo Brine Reduction Facility Improvements	500,000	500,000	500,000	500,000	500,000	2,500,000	2,500,000	5,000,000
Total - Wastewater		\$ 30,120,000	\$ 23,815,000	\$ 7,020,000	\$ 14,474,640	\$ 26,430,320	\$ 101,859,960	\$ 166,928,038	\$ 268,787,998

Revenue Sources by Fiscal Year

	2020-21	2021-22	2022-23	2023-24	2024-25	5-Year Total	2025-2030	10-Year Total
Water Operating Fund	\$ -	\$ -	\$ -	\$ 183,000	\$ -	\$ 183,000	\$ -	\$ 183,000
Reclaimed Water System Development Fees Fund*	2,010,000	-	-	-	-	2,010,000	-	2,010,000
Wastewater Bond Fund	500,000	-	-	-	7,719,362	8,219,362	94,468,270	102,687,632
Wastewater Operating Fund	27,110,000	23,315,000	6,520,000	13,791,640	18,210,958	88,947,598	69,959,768	158,907,366
Wastewater Industrial Process Treatment Process Fund	500,000	500,000	500,000	500,000	500,000	2,500,000	2,500,000	5,000,000
Total - Wastewater	\$ 30,120,000	\$ 23,815,000	\$ 7,020,000	\$ 14,474,640	\$ 26,430,320	\$ 101,859,960	\$ 166,928,038	\$ 268,787,998

Wastewater Capital Improvement Program Fiscal Years 2021 - 2030



City of Chandler
2021-2030 Capital Improvement Program

Effluent Reuse - Storage and Recovery Wells

Project # 6WW189

Project Description:

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 facility improvement projects. Specific items considered as part of these projects include the use of premium efficiency motors and pumps, variable frequency drive units, improved longer lasting materials, water reuse, improved waste handling, and the use of solar power when appropriate.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$18,985,325
\$22,590,000

\$41,575,325

Financial Information:

Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Design	\$150,000	190,000	190,000	0	0	340,000	150,000	190,000	190,000	150,000	\$1,550,000
Contingency	\$150,000	190,000	190,000	0	0	340,000	150,000	190,000	190,000	150,000	\$1,550,000
Construction Mgmt	\$150,000	190,000	190,000	0	0	340,000	150,000	190,000	190,000	150,000	\$1,550,000
Construction	\$1,550,000	1,930,000	1,930,000	0	0	3,480,000	1,550,000	1,930,000	2,930,000	2,550,000	\$17,850,000
Staff Charges	\$10,000	10,000	10,000	0	0	20,000	10,000	10,000	10,000	10,000	\$90,000
Total	\$2,010,000	2,510,000	2,510,000	0	0	4,520,000	2,010,000	2,510,000	3,510,000	3,010,000	\$22,590,000

Funding Source:	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Reclaimed Water Sys Dev Fee (610)	\$2,010,000	0	0	0	0	0	0	0	0	0	\$2,010,000
Wastewater Operating (615)	\$0	2,510,000	2,510,000	0	0	4,520,000	2,010,000	2,510,000	3,510,000	3,010,000	\$20,580,000
Total	\$2,010,000	2,510,000	2,510,000	0	0	4,520,000	2,010,000	2,510,000	3,510,000	3,010,000	\$22,590,000

City of Chandler
2021-2030 Capital Improvement Program

Effluent Reuse - Transmission Mains

Project # 6WW192

Project Description:

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.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$9,676,847

New 10-year appropriation

\$1,200,000

\$10,876,847

Financial Information:

Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Construction	\$500,000	0	0	0	0	0	0	0	700,000	0	\$1,200,000
Total	\$500,000	0	0	0	0	0	0	0	700,000	0	\$1,200,000

Funding Source:	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Wastewater Bonds (611)	\$500,000	0	0	0	0	0	0	0	700,000	0	\$1,200,000
Total	\$500,000	0	0	0	0	0	0	0	700,000	0	\$1,200,000

City of Chandler
2021-2030 Capital Improvement Program

Collection System Facility Improvements

Project # 6WW196

Project Description:

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 facility improvement projects. Specific items considered as part of these projects include the use of premium efficiency motors and pumps, variable frequency drive units, improved longer lasting materials, water reuse, improved waste handling, and the use of solar power when appropriate.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$15,345,410

\$7,940,000

\$23,285,410

Financial Information:

Expenditures	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	Total
Design	\$40,000	25,000	40,000	25,000	40,000	15,000	40,000	40,000	20,000	20,000	\$305,000
Contingency	\$40,000	25,000	40,000	25,000	40,000	15,000	40,000	40,000	20,000	20,000	\$305,000
Construction Mgmt	\$40,000	25,000	40,000	25,000	40,000	15,000	40,000	40,000	20,000	20,000	\$305,000
Construction	\$400,000	250,000	400,000	250,000	1,130,000	805,000	1,130,000	630,000	1,240,000	690,000	\$6,925,000
Staff Charges	\$10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	\$100,000
Total	\$530,000	335,000	530,000	335,000	1,260,000	860,000	1,260,000	760,000	1,310,000	760,000	\$7,940,000

Funding Source:	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	Total
Wastewater Operating (615)	\$530,000	335,000	530,000	335,000	1,260,000	860,000	1,260,000	760,000	1,310,000	760,000	\$7,940,000
Total	\$530,000	335,000	530,000	335,000	1,260,000	860,000	1,260,000	760,000	1,310,000	760,000	\$7,940,000

City of Chandler
2021-2030 Capital Improvement Program

Sewer Assessment and Rehabilitation

Project # 6WW266

Project Description:

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 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. The increase of \$18 million is due to the known repairs needed for the 66" sewer main down Price Road and the repair of the Dobson Road and Chandler Boulevard pipe and manhole repair.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$22,174,080

\$77,760,000

\$99,934,080

Financial Information:

Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Design	\$150,000	300,000	130,000	150,000	180,000	1,300,000	150,000	150,000	150,000	150,000	\$2,810,000
Contingency	\$150,000	300,000	130,000	150,000	180,000	1,300,000	150,000	150,000	150,000	150,000	\$2,810,000
Construction Mgmt	\$150,000	300,000	130,000	150,000	180,000	1,300,000	150,000	150,000	150,000	150,000	\$2,810,000
Construction	\$4,000,000	18,050,000	1,360,000	1,550,000	1,960,000	15,100,000	12,550,000	4,550,000	4,550,000	5,560,000	\$69,230,000
Staff Charges	\$10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	\$100,000
Total	\$4,460,000	18,960,000	1,760,000	2,010,000	2,510,000	19,010,000	13,010,000	5,010,000	5,010,000	6,020,000	\$77,760,000

Funding Source:	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Wastewater Operating (615)	\$4,460,000	18,960,000	1,760,000	2,010,000	2,510,000	19,010,000	13,010,000	5,010,000	5,010,000	6,020,000	\$77,760,000
Total	\$4,460,000	18,960,000	1,760,000	2,010,000	2,510,000	19,010,000	13,010,000	5,010,000	5,010,000	6,020,000	\$77,760,000

City of Chandler
2021-2030 Capital Improvement Program

Wastewater System Upgrades with Street Projects

Project # 6WW332

Project Description:

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.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$12,375,971

New 10-year appropriation

\$2,000,000

\$14,375,971

Financial Information:

Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Construction	\$400,000	0	200,000	250,000	100,000	260,000	50,000	14,000	100,000	560,000	\$1,934,000
Staff Charges	\$10,000	0	10,000	10,000	5,000	5,000	5,000	1,000	5,000	15,000	\$66,000
Total	\$410,000	0	210,000	260,000	105,000	265,000	55,000	15,000	105,000	575,000	\$2,000,000

Funding Source:	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Wastewater Operating (615)	\$410,000	0	210,000	260,000	105,000	265,000	55,000	15,000	105,000	575,000	\$2,000,000
Total	\$410,000	0	210,000	260,000	105,000	265,000	55,000	15,000	105,000	575,000	\$2,000,000

City of Chandler
2021-2030 Capital Improvement Program

Water Reclamation Facility Improvements

Project # 6WW621

Project Description:

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 facility improvement projects. Specific items considered as part of these projects include the use of premium efficiency motors and pumps, variable frequency drive units, improved longer lasting materials, water reuse, improved waste handling, and the use of solar power when appropriate.

City Council Strategic Goals:



Estimated Total Project Cost:

*Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation*

\$56,061,662

\$151,373,230

\$207,434,892

Financial Information:

Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Design	\$500,000	100,000	100,000	200,000	200,000	200,000	600,000	300,000	500,000	200,000	\$2,900,000
Contingency	\$500,000	100,000	100,000	200,000	250,000	250,000	600,000	300,000	500,000	200,000	\$3,000,000
Construction Mgmt	\$500,000	100,000	100,000	200,000	250,000	250,000	600,000	300,000	500,000	200,000	\$3,000,000
Construction	\$20,200,000	1,200,000	1,200,000	10,209,640	21,345,320	18,968,000	21,613,640	17,941,250	16,947,880	12,747,500	\$142,373,230
Staff Charges	\$10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	\$100,000
Total	\$21,710,000	1,510,000	1,510,000	10,819,640	22,055,320	19,678,000	23,423,640	18,851,250	18,457,880	13,357,500	\$151,373,230

Funding Source:	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Wastewater Bonds (611)	\$0	0	0	0	7,719,362	19,678,000	23,423,640	18,851,250	18,457,880	13,357,500	\$101,487,632
Wastewater Operating (615)	\$21,710,000	1,510,000	1,510,000	10,819,640	14,335,958	0	0	0	0	0	\$49,885,598
Total	\$21,710,000	1,510,000	1,510,000	10,819,640	22,055,320	19,678,000	23,423,640	18,851,250	18,457,880	13,357,500	\$151,373,230

City of Chandler
2021-2030 Capital Improvement Program

Lone Butte Wastewater Facility Replacement

Project # 6WW641

Project Description:

The Wastewater Master Plan reviewed alternatives for the retirement of the Lone Butte Wastewater Treatment Facility. The City notified the Gila River Indian Community to extend the lease of the Lone Butte Wastewater Treatment Facility to 2027. Funds have been appropriated to provide for any operational or facility changes needed for effective operation of the facility during the current lease period. Sustainability, efficient operation, and life cycle cost issues are considered in all facility improvement projects. Specific items considered as part of these projects include the use of premium efficiency motors and pumps, variable frequency drive units, improved longer lasting materials, water reuse, improved waste handling, and the use of solar power when appropriate.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

New 10-year appropriation

\$0

\$374,768

\$374,768

Financial Information:

Expenditures	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	Total
Construction	\$0	0	0	0	0	354,768	0	0	0	0	\$354,768
Staff Charges	\$0	0	0	0	0	20,000	0	0	0	0	\$20,000
Total	\$0	0	0	0	0	374,768	0	0	0	0	\$374,768

Funding Source:	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	Total
Wastewater Operating (615)	\$0	0	0	0	0	374,768	0	0	0	0	\$374,768
Total	\$0	0	0	0	0	374,768	0	0	0	0	\$374,768

City of Chandler
2021-2030 Capital Improvement Program

Ocotillo Brine Reduction Facility Improvements

Project # 6WW681

Project Description:

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. Assessments 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 facility improvement projects. Specific items considered as part of these projects include the use of premium efficiency motors and pumps, variable frequency drive units, improved longer lasting materials, water reuse, improved waste handling, and the use of solar power when appropriate.

City Council Strategic Goals:



Estimated Total Project Cost:

*Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation*

\$0
\$5,000,000
\$5,000,000

Financial Information:

Expenditures	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	Total
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

Funding Source:	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	Total
WW Ind 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

City of Chandler
2021-2030 Capital Improvement Program

Supervisory Control and Data Acquisition System

Project # 6WW685

Project Description:

The Supervisory Control and Data Acquisition (SCADA) system is the communication system used to control equipment in each of the water and wastewater facilities. The SCADA systems control and monitor the treatment facilities as well as 58 remote facilities including water production facilities, water quality monitor stations, wastewater lift stations, and reclaimed water facilities. Currently, staff can only monitor treatment processes while on-site at each individual facility and has no ability to view the facilities or share data remotely. In coordination with the Information Technology (IT) Department, a secure network environment concept has been developed conforming to United States Department of Homeland Security recommended practices. This project will provide a safe network environment, known as a Demilitarized Zone (DMZ), allowing access to the SCADA systems and related data software through the City's fiber optic network. This project is the first step in allowing functional access to SCADA and data systems within City facilities to monitor, analyze, and optimize facility operations and maintenance. This system is similar in structure to those developed by IT for other City departments. IT staff recommended periodic upgrades for hardware and software to maintain the integrity of the SCADA system while insuring compliance with all requirements.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

New 10-year appropriation

\$0

\$550,000

\$550,000

Financial Information:

Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Equipment	\$0	0	0	550,000	0	0	0	0	0	0	\$550,000
Total	\$0	0	0	550,000	0	0	0	0	0	0	\$550,000

Funding Source:	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Wastewater Operating (615)	\$0	0	0	367,000	0	0	0	0	0	0	\$367,000
Water Operating (605)	\$0	0	0	183,000	0	0	0	0	0	0	\$183,000
Total	\$0	0	0	550,000	0	0	0	0	0	0	\$550,000

Public Works & Utilities

(Water)



“The Future’s in Sight”

Chandler’s commitment to innovation, smart planning, and wise investments enables our community to receive quality services at some of the lowest utility rates in the Valley.

City of Chandler
2021-2030 Capital Improvement Program

Public Works & Utilities – Water Capital Program Overview

The Water CIP is used to build, upgrade, and refurbish facilities used by the City's water system for the Public Works & Utilities Department. 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 Water Bond, Water System Development Fees, and Water Operating Funds.

Comparison to Prior 10-year CIP

Project #	Project Name	2020-2029	2021-2030	\$ Change	% Change
6WA023	Main and Valve Replacements	\$ 50,530,000	\$ 62,280,000	\$ 11,750,000	23%
6WA029	Water Master Plan Update	1,000,000	-	(1,000,000)	-100%
6WA034	Well Construction/Rehabilitation	16,550,000	16,550,000	-	0%
6WA110	Water System Upgrades with Street Projects	3,802,500	5,760,000	1,957,500	51%
6WA210	Water Treatment Plant Improvements	77,340,000	170,328,000	92,988,000	120%
6WA230	Water Production Facility Improvements	38,440,000	42,462,500	4,022,500	10%
6WA334	Joint Water Treatment Plant	5,000,000	5,000,000	-	0%
6WA638	Water Rights Settlement	690,642	177,000	(513,642)	-74%
6WA640	Well Remediation - Arsenic Systems	1,550,000	1,250,000	(300,000)	-19%
6WA672	Water Purchases	15,000,000	-	(15,000,000)	-100%
6WA673	Water Meter Replacements	9,500,000	9,500,000	-	0%
6WA675	Backhoe Replacement	150,000	150,000	-	0%
6WA676	Water Equipment	300,000	260,000	(40,000)	-13%
6WA677	Advance Metering Infrastructure (AMI)	-	3,000,000	3,000,000	NEW
Total - Water		\$ 219,853,142	\$ 316,717,500	\$ 96,864,358	44%

Significant Changes

from prior year Capital Improvement Program

6WA023 – Main and Valve Replacements: The project provides funding to replace aging water mains in various areas of the City. Many transmission mains are over 30 years old. Increased costs reflect revised infrastructure replacement plan based on age and location of water mains.

City of Chandler
2021-2030 Capital Improvement Program

6WA029 – Water Master Plan Update: This project includes four master plan updates. The decrease in funding is a result of this project being reprogrammed outside of the current 10-year CIP.

6WA110 – Water System Upgrades with Street Projects: This project provides for water system improvements in conjunction with arterial street and intersection improvements. The funding may increase or decrease each year to match street projects.

6WA210 – Water Treatment Plant Improvements: This project provides funding for improvements to existing water treatment plants to keep the infrastructure running properly. The increase in funding reflects updated design and construction costs, which is based on recent program assessments.

6WA230 – Water Production Facility Improvements: This project provides funding to update aging booster stations and reservoir sites to better operate with the City's pressure zone changes. The increase in funding reflects updated design and construction costs, which is based on recent program assessments.

6WA638 – Water Rights Settlement: This project provides funding for planned payments to the White Mountain Apache Tribe. Per the agreement, Chandler will be able to lease 4,597 acre-feet/year of the tribe's Central Arizona Project water at a cost of \$10,134,414 (2008 dollars). The decrease in funding reflects the updated cost received for the Quantification Agreement.

6WA640 – Well Remediation - Arsenic Systems: This project provides funding to rehabilitate arsenic treatment systems that were installed in 2006. The decrease in funding reflects the amount that was approved in FY 2019-20.

6WA672 – Water Purchases: This project provides funding for water purchases. Funding was approved in FY 2019-20 and no additional funding has been requested.

6WA676 – Water Equipment: This project provides funding to replace an inductively coupled plasma mass spectrometer. The increase in funding reflects updated replacement costs every ten years.

City of Chandler
2021-2030 Capital Improvement Program

2020-21 Total Capital Appropriation Summary

Public Works & Utilities - Water Capital - 3820					
Project #	Project Name	Carryforward Appropriation		2020-21	2020-21
		Encumbered	Unencumbered	New	Total
		Purchase Orders	April 2020	Appropriation	Appropriation
6WA023	Main and Valve Replacements	\$ 802,376	\$ 3,125,430	\$ 12,390,000	\$ 16,317,806
6WA034	Well Construction/Rehabilitation	759,764	3,452,131	3,010,000	7,221,895
6WA110	Water System Upgrades with Street Projects	93,926	1,428,290	385,000	1,907,216
6WA210	Water Treatment Plant Improvements	1,135,673	2,165,080	6,255,000	9,555,753
6WA230	Water Production Facility Improvements	308,235	4,114,465	2,500,000	6,922,700
6WA334	Joint Water Treatment Plant	1,021,012	-	1,000,000	2,021,012
6WA638	Water Rights Settlement	-	12,245,395	177,000	12,422,395
6WA640	Well Remediation - Arsenic Systems	188,795	157,994	300,000	646,789
6WA673	Water Meter Replacements	-	-	3,000,000	3,000,000
6WA675	Backhoe Replacement	-	-	150,000	150,000
6WA676	Water Equipment	-	250,000	-	250,000
Total Capital Project Budgets		\$ 4,309,781	\$ 26,938,785	\$ 29,167,000	\$ 60,415,566
Fund					
417	Capital Grants	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
601	Water Bonds	2,237,273	20,622,054	17,327,000	40,186,327
603	Water System Development Fees	1,481,411	2,881,733	-	4,363,144
605	Water Operating	591,097	3,434,998	9,840,000	13,866,095
Total Capital Project Funding		\$ 4,309,781	\$ 26,938,785	\$ 29,167,000	\$ 60,415,566

City of Chandler
2021-2030 Capital Improvement Program

Water 10-year Cost Summary

Project Cost by Fiscal Year

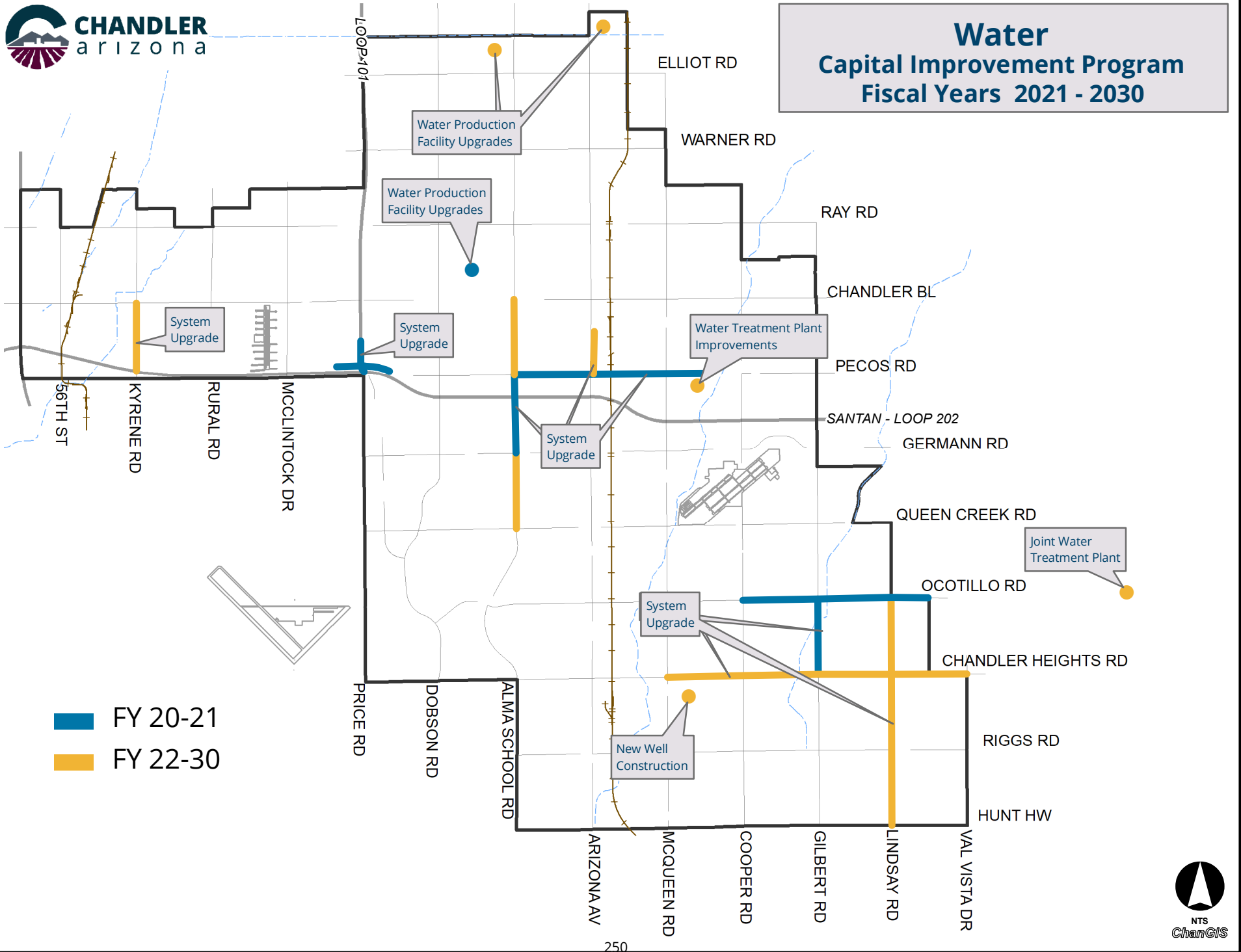
Project #	Project Name	2020-21	2021-22	2022-23	2023-24	2024-25	5-Year Total	2025-2030	10-Year Total
6WA023	Main and Valve Replacements	\$ 12,390,000	\$ 6,260,000	\$ 2,370,000	\$ 6,190,000	\$ 6,120,000	\$ 33,330,000	\$ 28,950,000	\$ 62,280,000
6WA034	Well Construction/Rehabilitation	3,010,000	-	3,010,000	-	3,510,000	9,530,000	7,020,000	16,550,000
6WA110	Water System Upgrades with Street Projects	385,000	-	55,000	235,000	190,000	865,000	4,895,000	5,760,000
6WA210	Water Treatment Plant Improvements	6,255,000	15,210,000	3,010,000	8,060,000	31,800,000	64,335,000	105,993,000	170,328,000
6WA230	Water Production Facility Improvements	2,500,000	2,610,000	3,610,000	4,010,000	4,210,000	16,940,000	25,522,500	42,462,500
6WA334	Joint Water Treatment Plant	1,000,000	-	1,000,000	-	1,000,000	3,000,000	2,000,000	5,000,000
6WA638	Water Rights Settlement	177,000	-	-	-	-	177,000	-	177,000
6WA640	Well Remediation - Arsenic Systems	300,000	-	300,000	-	-	600,000	650,000	1,250,000
6WA673	Water Meter Replacements	3,000,000	-	3,000,000	-	3,500,000	9,500,000	-	9,500,000
6WA675	Backhoe Replacement	150,000	-	-	-	-	150,000	-	150,000
6WA676	Water Quality Equipment	-	-	-	-	-	-	260,000	260,000
6WA677	Advanced Metering Infrastructure (AMI)	-	3,000,000	-	-	-	3,000,000	-	3,000,000
Total - Water		\$ 29,167,000	\$ 27,080,000	\$ 16,355,000	\$ 18,495,000	\$ 50,330,000	\$ 141,427,000	\$ 175,290,500	\$ 316,717,500

Revenue Sources by Fiscal Year

	2020-21	2021-22	2022-23	2023-24	2024-25	5-Year Total	2025-2030	10-Year Total
Capital Grant Fund	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 4,000,000	\$ -	\$ 4,000,000
Water Bond Fund	17,327,000	19,820,000	13,185,000	14,805,000	44,710,000	109,847,000	168,901,500	278,748,500
Water Operating Fund	9,840,000	5,260,000	3,170,000	3,690,000	5,620,000	27,580,000	6,389,000	33,969,000
Total - Water	\$ 29,167,000	\$ 27,080,000	\$ 16,355,000	\$ 18,495,000	\$ 50,330,000	\$ 141,427,000	\$ 175,290,500	\$ 316,717,500

* 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.

Water Capital Improvement Program Fiscal Years 2021 - 2030



City of Chandler
2021-2030 Capital Improvement Program

Main and Valve Replacements

Project # 6WA023

Project Description:

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 or rehabilitation of aging water mains that are susceptible to main breaks and water valves that have been identified as broken or inoperable. Also included in this program, are relocation of water mains and service lines from alleys to paved roads due to integrity and service issues. 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.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$20,167,658

\$62,280,000

\$82,447,658

Financial Information:

Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Design	\$550,000	100,000	100,000	300,000	600,000	400,000	300,000	300,000	200,000	300,000	\$3,150,000
Contingency	\$550,000	100,000	100,000	300,000	600,000	400,000	300,000	300,000	200,000	300,000	\$3,150,000
Construction Mgmt	\$550,000	100,000	100,000	300,000	600,000	400,000	300,000	300,000	200,000	300,000	\$3,150,000
Construction	\$10,720,000	5,950,000	2,050,000	5,280,000	4,300,000	4,000,000	4,400,000	6,300,000	3,400,000	6,300,000	\$52,700,000
Staff Charges	\$20,000	10,000	20,000	10,000	20,000	10,000	10,000	10,000	10,000	10,000	\$130,000
Total	\$12,390,000	6,260,000	2,370,000	6,190,000	6,120,000	5,210,000	5,310,000	7,210,000	4,010,000	7,210,000	\$62,280,000

Funding Source:	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Capital Grants (417)	\$2,000,000	2,000,000	0	0	0	0	0	0	0	0	\$4,000,000
Water Bonds (601)	\$2,500,000	2,000,000	1,000,000	2,500,000	2,500,000	3,542,000	5,155,000	4,663,000	2,901,000	7,210,000	\$33,971,000
Water Operating (605)	\$7,890,000	2,260,000	1,370,000	3,690,000	3,620,000	1,668,000	155,000	2,547,000	1,109,000	0	\$24,309,000
Total	\$12,390,000	6,260,000	2,370,000	6,190,000	6,120,000	5,210,000	5,310,000	7,210,000	4,010,000	7,210,000	\$62,280,000

City of Chandler
2021-2030 Capital Improvement Program

Well Construction/Rehabilitation

Project # 6WA034

Project Description:

The Water Master Plan recommends 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 facility improvement projects. Specific items considered as part of these projects include the use of premium efficiency motors and pumps, variable frequency drive units, improved longer lasting materials, water reuse, improved waste handling, and the use of solar power when appropriate.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$23,701,969

\$16,550,000

\$40,251,969

Financial Information:

Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Design	\$200,000	0	200,000	0	200,000	0	270,000	0	270,000	0	\$1,140,000
Contingency	\$200,000	0	200,000	0	200,000	0	270,000	0	270,000	0	\$1,140,000
Construction Mgmt	\$200,000	0	200,000	0	200,000	0	270,000	0	270,000	0	\$1,140,000
Construction	\$2,400,000	0	2,400,000	0	2,900,000	0	2,690,000	0	2,690,000	0	\$13,080,000
Staff Charges	\$10,000	0	10,000	0	10,000	0	10,000	0	10,000	0	\$50,000
Total	\$3,010,000	0	3,010,000	0	3,510,000	0	3,510,000	0	3,510,000	0	\$16,550,000

Funding Source:	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Water Bonds (601)	\$3,010,000	0	3,010,000	0	3,510,000	0	3,510,000	0	3,510,000	0	\$16,550,000
Total	\$3,010,000	0	3,010,000	0	3,510,000	0	3,510,000	0	3,510,000	0	\$16,550,000

City of Chandler
2021-2030 Capital Improvement Program

Water System Upgrades with Street Projects

Project # 6WA110

Project Description:

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.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$16,081,790

New 10-year appropriation

\$5,760,000

\$21,841,790

Financial Information:

<u>Expenditures</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>Total</u>
Construction	\$375,000	0	50,000	225,000	180,000	1,720,000	440,000	10,000	2,535,000	125,000	\$5,660,000
Staff Charges	\$10,000	0	5,000	10,000	10,000	25,000	5,000	5,000	25,000	5,000	\$100,000
Total	\$385,000	0	55,000	235,000	190,000	1,745,000	445,000	15,000	2,560,000	130,000	\$5,760,000

<u>Funding Source:</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>Total</u>
Water Bonds (601)	\$385,000	0	55,000	235,000	190,000	1,745,000	445,000	15,000	2,560,000	130,000	\$5,760,000
Total	\$385,000	0	55,000	235,000	190,000	1,745,000	445,000	15,000	2,560,000	130,000	\$5,760,000

City of Chandler
2021-2030 Capital Improvement Program

Water Treatment Plant Improvements

Project # 6WA210

Project Description:

The Pecos Surface Water Treatment Plant began operations in 1986. An 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. Additional filters are planned to improve operability and reliability. Design and construction is planned for various improvement projects including a rehabilitation of the heating, ventilation, and air conditioning (HVAC), and other aged systems within the Pecos facility. This includes a new laboratory for water and wastewater analytical testing for regulatory compliance and process control. With the increased requirements for laboratory testing and environmental health, the new lab will have proper systems for staff safety and quality analyses. The project will allow the existing laboratory space to be optimized to meet multiple needs such as conference and staff space and a Department Operations Center (DOC) to monitor water, wastewater, and traffic facilities in case of emergency. Sustainability, efficient operation, and life cycle cost issues are considered in all facility improvement projects. Specific items considered as part of these projects include the use of premium efficiency motors and pumps, variable frequency drive units, improved longer lasting materials, water reuse, improved waste handling, and the use of solar power when appropriate.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$13,199,965

\$170,328,000

\$183,527,965

Financial Information:

Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Design	\$200,000	300,000	100,000	200,000	250,000	300,000	100,000	500,000	200,000	1,000,000	\$3,150,000
Contingency	\$200,000	300,000	100,000	200,000	250,000	300,000	100,000	500,000	200,000	1,000,000	\$3,150,000
Construction Mgmt	\$200,000	300,000	100,000	200,000	250,000	300,000	100,000	500,000	200,000	1,000,000	\$3,150,000
Construction	\$5,645,000	14,290,000	2,700,000	7,450,000	31,030,000	17,400,000	4,450,000	24,895,000	8,418,000	44,450,000	\$160,728,000
Staff Charges	\$10,000	20,000	10,000	10,000	20,000	10,000	10,000	10,000	10,000	40,000	\$150,000
Total	\$6,255,000	15,210,000	3,010,000	8,060,000	31,800,000	18,310,000	4,760,000	26,405,000	9,028,000	47,490,000	\$170,328,000

Funding Source:	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Water Bonds (601)	\$6,255,000	15,210,000	3,010,000	8,060,000	31,800,000	18,310,000	4,760,000	26,405,000	9,028,000	47,490,000	\$170,328,000
Total	\$6,255,000	15,210,000	3,010,000	8,060,000	31,800,000	18,310,000	4,760,000	26,405,000	9,028,000	47,490,000	\$170,328,000

City of Chandler
2021-2030 Capital Improvement Program

Water Production Facility Improvements

Project # 6WA230

Project Description:

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 facility improvement projects. Specific items considered as part of these projects include the use of premium efficiency motors and pumps, variable frequency drive units, improved longer lasting materials, water reuse, improved waste handling, and the use of solar power when appropriate.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$22,379,175

\$42,462,500

\$64,841,675

Financial Information:

Expenditures	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	Total
Design	\$100,000	200,000	200,000	200,000	100,000	220,000	220,000	220,000	250,000	250,000	\$1,960,000
Contingency	\$100,000	200,000	200,000	200,000	100,000	220,000	220,000	220,000	250,000	250,000	\$1,960,000
Construction Mgmt	\$100,000	200,000	200,000	200,000	100,000	220,000	220,000	220,000	250,000	250,000	\$1,960,000
Construction	\$2,190,000	2,000,000	3,000,000	3,400,000	3,900,000	4,200,000	4,237,500	4,542,500	4,502,500	4,510,000	\$36,482,500
Staff Charges	\$10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	\$100,000
Total	\$2,500,000	2,610,000	3,610,000	4,010,000	4,210,000	4,870,000	4,907,500	5,212,500	5,262,500	5,270,000	\$42,462,500

Funding Source:	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	Total
Water Bonds (601)	\$2,500,000	2,610,000	3,610,000	4,010,000	4,210,000	4,870,000	4,907,500	5,212,500	5,262,500	5,270,000	\$42,462,500
Total	\$2,500,000	2,610,000	3,610,000	4,010,000	4,210,000	4,870,000	4,907,500	5,212,500	5,262,500	5,270,000	\$42,462,500

City of Chandler
2021-2030 Capital Improvement Program

Joint Water Treatment Plant

Project # 6WA334

Project Description:

The City of Chandler and Town of Gilbert will continue their partnership in a 48 million gallon per day (MGD) water treatment facility. 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 facility improvement projects. Specific items considered as part of these projects include the use of premium efficiency motors and pumps, variable frequency drive units, improved longer lasting materials, water reuse, improved waste handling, and the use of solar power when appropriate.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$39,950,419

\$5,000,000

\$44,950,419

Financial Information:

Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Payment to Others	\$1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	\$5,000,000
Total	\$1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	\$5,000,000

Funding Source:	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Water Bonds (601)	\$1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	\$5,000,000
Total	\$1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	\$5,000,000

City of Chandler
2021-2030 Capital Improvement Program

Water Rights Settlement

Project # 6WA638

Project Description:

The White Mountain Apache Tribe (WMAT) is located on the Fort Apache Indian Reservation. The reservation lies at the headwaters of the Salt River. Chandler and other state parties entered into a Water Rights Quantification Agreement with WMAT on February 26, 2009. This agreement requires that Salt River Project (SRP), Roosevelt Water Conservation District (RWCD), and Valley Cities, including Chandler, contribute some of their Salt and Verde River water supplies to WMAT. In return, WMAT agreed to lease to the Valley Cities, Central Arizona Project (CAP) water for 100-years to offset the Salt and Verde River water. Chandler entered into the WMAT lease agreement on November 12, 2012 to acquire 4,597 acre-feet/year of WMAT CAP water at a cost of \$10,134,414 (2008 dollars). The term of the lease agreement begins 30 days after the date the Quantification Agreement is enforceable. The cost of the leased water inflates the 2008 agreed upon amount by the Consumer Price Index (CPI) until the enforceability date is approved. This Quantification Agreement is currently being held up by a delay in siting of the reservoir and environmental assessment. Staff estimates the Quantification Agreement will become enforceable in calendar year 2021. A Capital Improvement Program is currently appropriated at \$12,245,395; however, the added inflation, due to the continued delay of the Quantification Agreement, is projected to exceed the amount approved. Additional funds are needed to ensure the lease agreement payment can be made 30 days after the enforceability date is approved.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$12,245,395

\$177,000

\$12,422,395

Financial Information:

Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Payment to Others	\$177,000	0	0	0	0	0	0	0	0	0	\$177,000
Total	\$177,000	0	0	0	0	0	0	0	0	0	\$177,000

Funding Source:	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Water Bonds (601)	\$177,000	0	0	0	0	0	0	0	0	0	\$177,000
Total	\$177,000	0	0	0	0	0	0	0	0	0	\$177,000

City of Chandler
2021-2030 Capital Improvement Program

Well Remediation - Arsenic Systems

Project # 6WA640

Project Description:

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.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$507,516

New 10-year appropriation

\$1,250,000

\$1,757,516

Financial Information:

Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Design	\$40,000	0	25,000	0	0	25,000	0	0	25,000	0	\$115,000
Contingency	\$40,000	0	25,000	0	0	25,000	0	0	25,000	0	\$115,000
Construction Mgmt	\$40,000	0	25,000	0	0	25,000	0	0	25,000	0	\$115,000
Construction	\$160,000	0	215,000	0	0	215,000	0	0	265,000	0	\$855,000
Staff Charges	\$20,000	0	10,000	0	0	10,000	0	0	10,000	0	\$50,000
Total	\$300,000	0	300,000	0	0	300,000	0	0	350,000	0	\$1,250,000

Funding Source:	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Water Operating (605)	\$300,000	0	300,000	0	0	300,000	0	0	350,000	0	\$1,250,000
Total	\$300,000	0	300,000	0	0	300,000	0	0	350,000	0	\$1,250,000

City of Chandler
2021-2030 Capital Improvement Program

Water Meter Replacements

Project # 6WA673

Project Description:

The City maintains approximately 86,000 water meters. These meters are used to record use from residential, landscape, multi-family, commercial, and industrial water users. The life expectancy of a meter is based on industry standards is generally 15 years. As part of this program, water meters greater than 15 years old will be replaced with a new meter. Meters that are greater than 15 years old have a higher tendency to not read accurately, resulting in incorrect billing, non-revenue water loss, or fail all together. A meter replacement program is required to replace approximately 30,000 meters over the next five years beginning in Fiscal Year 2020-21 in order to maintain Chandler’s meter inventory.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)
New 10-year appropriation

\$0
\$9,500,000
\$9,500,000

Financial Information:

Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Equipment	\$3,000,000	0	3,000,000	0	3,500,000	0	0	0	0	0	\$9,500,000
Total	\$3,000,000	0	3,000,000	0	3,500,000	0	0	0	0	0	\$9,500,000

Funding Source:	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Water Bonds (601)	\$1,500,000	0	1,500,000	0	1,500,000	0	0	0	0	0	\$4,500,000
Water Operating (605)	\$1,500,000	0	1,500,000	0	2,000,000	0	0	0	0	0	\$5,000,000
Total	\$3,000,000	0	3,000,000	0	3,500,000	0	0	0	0	0	\$9,500,000

City of Chandler
2021-2030 Capital Improvement Program

Backhoe Replacement

Project # 6WA675

Project Description:

The Water Distribution Division is requesting funds to replace Backhoe #97726. The Water Distribution Division is responsible for the maintenance and repair of approximately 1,400 miles of potable and reclaimed water pipeline and associated assets within the City's water delivery service area. Reliable heavy equipment is vital to expedite repairs and ensure dependable water service. Staff relies on three backhoes to complete maintenance and repair of potable and reclaimed water distribution systems. This backhoe is 22 years old and was purchased in 1997, with repair costs exceeding \$23,000. Typical life for this type of equipment is generally 20 years. Fleet Services has recommended purchasing a new backhoe in lieu of making additional repairs. In addition, this backhoe will be shared with the Streets Division for repair and maintenance of City streets and stormwater retention basins.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$101,497

New 10-year appropriation

\$150,000

\$251,497

Financial Information:

Expenditures	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	Total
Equipment	\$150,000	0	0	0	0	0	0	0	0	0	\$150,000
Total	\$150,000	0	0	0	0	0	0	0	0	0	\$150,000

Funding Source:	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	Total
Water Operating (605)	\$150,000	0	0	0	0	0	0	0	0	0	\$150,000
Total	\$150,000	0	0	0	0	0	0	0	0	0	\$150,000

City of Chandler
2021-2030 Capital Improvement Program

Water Quality Equipment

Project # 6WA676

Project Description:

The Water Quality Division is requesting funds in FY 2029-30 to replace an Inductively Coupled Plasma Mass Spectrometer (ICP-MS). The ICP-MS is used to measure elements in water, most notably arsenic, lead, and copper. A number of existing wells were retrofitted with arsenic treatment systems in 2006 to meet the Environmental Protection Agency (EPA) arsenic limit. These wells must be tested on a regular basis to ensure that the treatment systems are functioning properly in order to meet the EPA limit. Additionally, the EPA's Lead and Copper rule dictates that water providers must perform an ongoing study of the water in their systems to ensure that it is not causing leaching of lead or copper into customer's taps. The ability to complete these tests within the City lab leads to a shorter response time to obtain results. The lifespan and manufacturer coverage for an ICP-MS is typically 10 years.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$250,000

New 10-year appropriation

\$260,000

\$510,000

Financial Information:

Expenditures	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>Total</u>
Equipment	\$0	0	0	0	0	0	0	0	0	260,000	\$260,000
Total	\$0	0	0	0	0	0	0	0	0	260,000	\$260,000

Funding Source:	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>Total</u>
Water Operating (605)	\$0	0	0	0	0	0	0	0	0	260,000	\$260,000
Total	\$0	0	0	0	0	0	0	0	0	260,000	\$260,000

City of Chandler
2021-2030 Capital Improvement Program

Advanced Metering Infrastructure (AMI)

Project # 6WA677

Project Description:

The City currently collects monthly water meter reads by hand or drive by reading technology. Advanced Metering Infrastructure (AMI) is an integrated system of smart meters, communications networks, and data management systems that enables two-way communication between the Utility Billing Division and the customer. An assessment study will be completed in Fiscal Year (FY) 2019-20 to determine what resources would be needed to convert to an AMI system. The assessment would include reviewing the City's current and future technology and infrastructure, prepare a process mapping document identifying the data flow, detailed implementation strategy, budget projection, and timeline for the proposed project. Funding will be required in FY 2021-22 to acquire and install the infrastructure and software systems needed to implement an AMI System.

City Council Strategic Goals:



Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)

\$0

New 10-year appropriation

\$3,000,000

\$3,000,000

Financial Information:

Expenditures	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	Total
Study	\$0	3,000,000	0	0	0	0	0	0	0	0	\$3,000,000
Total	\$0	3,000,000	0	0	0	0	0	0	0	0	\$3,000,000

Funding Source:	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	Total
Water Operating (605)	\$0	3,000,000	0	0	0	0	0	0	0	0	\$3,000,000
Total	\$0	3,000,000	0	0	0	0	0	0	0	0	\$3,000,000

City of Chandler
2021-2030 Capital Improvement Program



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“The Future’s in Sight”

Thank you for investing your time reviewing this year’s CIP Book. Chandler’s FY 2020-21 Budget is a practical financial plan that prepares our community for this year and the future.

City of Chandler
2021-2030 Capital Improvement Program

Alphabetical Project Listing

Request Name	Project #	Page	2020-21	2021-22	2022-23	2023-24	2024-25	Next 5-Year Total	Total
Advanced Metering Infrastructure (AMI)	6WA677	262	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
Airfield Lighting Improve/Rnwy 4L/22R PAPI Replace	6AI728	60	1,724,000	-	-	-	-	-	1,724,000
Airport Plumbing Renovation	6AI745	76	150,000	-	-	-	-	-	150,000
Alma School Road (Chandler Blvd to Pecos Rd)	6ST745	208	-	-	-	874,500	210,000	6,958,600	8,043,100
Alma School Road (Germann Rd to Queen Creek Rd)	6ST747	210	-	-	855,000	460,000	6,800,000	-	8,115,000
Alma School Road (Pecos Rd to Germann Rd)	6ST746	209	3,187,600	-	-	-	-	-	3,187,600
Americans with Disabilities Act (ADA) Upgrades	6ST707	190	500,000	500,000	600,000	600,000	600,000	3,000,000	5,800,000
Annual Pavement Maintenance Management	6AI736	67	100,000	100,000	100,000	100,000	100,000	500,000	1,000,000
Ashley Trail/Paseo Trail Connection	6ST752	216	-	-	-	-	-	785,000	785,000
Backhoe Replacement	6WA675	260	150,000	-	-	-	-	-	150,000
Body Worn Cameras	6PD658	151	865,000	891,000	-	-	-	2,036,000	3,792,000
Bucket Truck Replacements	6ST715	192	-	311,000	-	165,000	339,000	720,000	1,535,000
Building Assessment Phase II	6BF664	46	70,000	-	-	-	-	-	70,000
Building Security Cameras	6BF659	44	250,000	250,000	250,000	250,000	-	-	1,000,000
Bus Pullouts and Bus Stops	6ST015	168	392,000	172,000	172,000	185,000	185,000	925,000	2,031,000
Center for the Arts Facilities Improvements	6CA551	103	555,195	-	200,000	-	200,000	400,000	1,355,195
Chandler Heights Road (McQueen Rd to Val Vista Dr)	6ST692	181	20,764,800	-	-	11,103,400	-	-	31,868,200
Chandler Heights Substation Wellness Center	6PD649	148	-	-	-	-	-	495,000	495,000
City Gateways	6ST718	193	300,000	50,000	200,000	50,000	200,000	550,000	1,350,000
Citywide Technology Infrastructure	6IT097	122	777,000	200,000	100,000	100,000	100,000	500,000	1,777,000
Collector St Improvements - Armstrong Way (Hamilton St Improvements)	6ST743	206	-	-	-	158,000	1,264,400	-	1,422,400
Collector St Improvements - El Monte Pl at Cheri Lynn Dr	6ST744	207	-	-	-	-	-	856,500	856,500
Collector St Improvements - Frye Road (Canal Dr to Consolidated Canal)	6ST741	204	-	-	-	-	-	979,800	979,800
Collector St Improvements - Willis Road (Vine St to 1,700' East)	6ST742	205	-	-	-	-	-	3,068,300	3,068,300
Collection System Facility Improvements	6WW196	238	530,000	335,000	530,000	335,000	1,260,000	4,950,000	7,940,000
Community/Senior Center Building Renovations	6BF661	45	198,500	247,500	1,516,000	-	-	-	1,962,000
Control Tower Equipment Assessment	6AI741	72	50,000	-	-	-	-	-	50,000
Detention Facility (formerly Renovation of Relocated Firing Range Space)	6PD651	149	-	-	-	-	-	12,240,000	12,240,000
Detroit Basin Storm Drain Improvements	6ST661	179	300,000	2,500,000	2,500,000	-	-	-	5,300,000
Downtown Redevelopment	6CA619	105	500,000	500,000	600,000	600,000	600,000	3,000,000	5,800,000
Downtown Transit Center Site Selection Study	6ST749	211	-	-	-	-	-	605,000	605,000
Dr. A.J. Chandler Park	6CA650	106	-	-	-	-	-	10,844,620	10,844,620
Dual Band Radios	6FI643	134	-	-	490,000	-	-	-	490,000
Effluent Reuse - Storage and Recovery Wells	6WW189	236	2,010,000	2,510,000	2,510,000	-	-	15,560,000	22,590,000
Effluent Reuse - Transmission Mains	6WW192	237	500,000	-	-	-	-	700,000	1,200,000
Energy Management System Upgrades	6BF665	47	150,000	-	-	-	-	-	150,000
Existing City Building Renovations/Repairs	6BF628	40	1,119,000	1,200,000	1,450,000	1,450,000	1,450,000	8,500,000	15,169,000
Existing Community Park Improvements/Repairs	6PR530	88	875,000	800,000	800,000	800,000	1,100,000	4,000,000	8,375,000
Existing Neighborhood Park Improvements/Repairs	6PR049	84	725,000	650,000	650,000	650,000	750,000	3,450,000	6,875,000
Existing Recreation Facilities Improvements	6PR630	91	750,000	750,000	750,000	750,000	750,000	3,750,000	7,500,000
Facility and Parks Asphalt Maintenance	6BF658	43	150,000	150,000	150,000	150,000	150,000	750,000	1,500,000
Fire Station #284 Remodel	6FI653	141	-	-	-	-	-	6,058,000	6,058,000

City of Chandler
2021-2030 Capital Improvement Program

Request Name	Project #	Page	2020-21	2021-22	2022-23	2023-24	2024-25	Next 5-Year Total	Total
Fire Station Bay Doors	6BF653	42	-	245,000	-	-	-	-	245,000
Fire Vehicles Greater than \$100,000 each	6FI641	133	-	350,000	-	375,000	325,000	5,000,000	6,050,000
Fitness Equipment	6PR634	94	96,400	32,800	48,500	87,600	35,000	453,020	753,320
Folley Pool Renovation	6PR650	97	-	-	-	-	-	7,150,000	7,150,000
Forensic Services Facility	6PD652	150	-	-	-	-	-	2,850,000	2,850,000
Frye Road Protected Bike Lanes	6ST750	212	-	421,200	3,426,866	-	-	-	3,848,066
Gilbert Road Phase II (Ocotillo Rd to Chandler Heights Rd)	6ST738	203	8,479,000	-	-	-	-	-	8,479,000
Hamilton Street (Appleby Dr to Carob Dr)	6ST755	220	-	3,378,800	-	-	-	-	3,378,800
Hangar Electrical Rewiring	6AI734	65	440,000	-	-	-	-	-	440,000
Heart Monitor Replacement	6FI644	135	-	-	-	-	-	950,000	950,000
Heliport Apron Reconstruction	6AI732	63	-	-	-	-	-	2,600,000	2,600,000
Heliport Lighting Replacement	6AI733	64	115,000	-	-	-	-	-	115,000
Highline Canal	6ST751	214	-	-	-	102,000	928,000	-	1,030,000
Homestead North Park Site	6PR389	85	1,400,000	-	-	-	-	-	1,400,000
Infill Incentive Plan	6GG620	49	-	-	500,000	500,000	500,000	2,000,000	3,500,000
Information Technology Oversight Committee Program	6GG617	115	500,000	500,000	500,000	500,000	500,000	2,500,000	5,000,000
Infrastructure Monitoring System	6IT095	121	58,000	-	-	-	-	-	58,000
Joint Water Treatment Plant	6WA334	256	1,000,000	-	1,000,000	-	1,000,000	2,000,000	5,000,000
Kyrene Road (Chandler Blvd to Santan 202)	6ST737	202	-	-	-	-	-	18,224,500	18,224,500
Landscape Repairs	6ST014	167	500,000	500,000	500,000	500,000	500,000	2,500,000	5,000,000
Lantana Ranch Park Site	6PR629	89	4,294,661	-	-	94,000	7,114,273	-	11,502,934
LED Street Light Upgrade	6ST705	188	1,000,000	1,025,000	1,100,000	1,225,000	1,375,000	5,650,000	11,375,000
Lindsay Road (Ocotillo Rd to Hunt Hwy)	6ST693	183	-	2,390,000	14,343,000	10,439,000	-	-	27,172,000
Lone Butte Wastewater Facility Replacement	6WW641	242	-	-	-	-	-	374,768	374,768
Main and Valve Replacements	6WA023	251	12,390,000	6,260,000	2,370,000	6,190,000	6,120,000	28,950,000	62,280,000
Mesquite Groves Park Site Phase I	6PR396	86	-	-	-	-	-	10,428,900	10,428,900
Miscellaneous Storm Drain Improvements	6ST291	171	100,000	-	150,000	-	100,000	300,000	650,000
Mobility Pilot	6IT100	124	150,000	-	-	-	-	-	150,000
North Terminal Reconstruction Phase II	6AI743	74	-	1,860,000	-	-	-	-	1,860,000
Ocotillo Brine Reduction Facility Improvements	6WW681	243	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	5,820,000	-	-	-	-	-	5,820,000
Offsite Disaster Recovery Colocation Site	6IT090	117	-	130,000	20,000	250,000	400,000	200,000	1,000,000
Parks Centralized Irrigation System Replacement	6PR644	95	500,000	-	-	-	-	-	500,000
Paseo Vista Recreation Area Improvements	6SW497	229	205,000	155,000	105,000	80,000	510,000	765,000	1,820,000
Personal Protective Clothing Replacement Plan	6FI647	136	-	385,000	404,000	-	-	940,000	1,729,000
Police Virtual Private Network	6IT101	125	-	482,000	-	-	-	-	482,000
Police/Courts Security Fencing Upgrades	6BF666	48	270,000	-	-	-	-	-	270,000
Price/Ocotillo Separated Bike Lanes Planning Study	6ST753	217	81,000	-	-	-	-	-	81,000
Radio Communication Equipment	6PD659	152	908,000	936,000	1,490,000	1,535,000	-	5,644,000	10,513,000
Ray Road/Dobson Road Intersection Improvements	6ST754	218	150,000	-	-	-	-	15,884,800	16,034,800
Rebuild Fire Station #282	6FI649	138	800,000	6,700,000	-	-	-	-	7,500,000
Regional Park Development (formerly Tumbleweed Park)	6PR044	83	1,725,000	-	12,813,750	6,311,250	-	-	20,850,000
Rehab Runway 4R/22L Pavement & Lighting Rehab	6AI737	68	2,825,000	-	-	-	-	-	2,825,000
Rehabilitate Armory Apron Pavement	6AI738	69	-	-	1,720,000	1,720,000	-	-	3,440,000
Rehabilitate Hangar Area Pavement	6AI739	70	-	-	3,092,000	-	-	-	3,092,000

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Rehabilitate North Terminal Apron Taxi Lane	6AI740	71	-	-	-	378,000	-	-	378,000
Rehabilitate Taxiway C	6AI727	59	1,144,000	-	-	-	-	-	1,144,000
Replace Tower Transceiver Radios	6AI702	58	-	-	-	851,000	-	-	851,000
Runway 4L/22R Headwall Reconstruction	6AI742	73	150,000	-	-	-	-	-	150,000
Runway 4R/22L Extension	6AI735	66	-	-	-	-	427,000	5,839,000	6,266,000
Santan Apron Environmental Assessment	6AI744	75	-	-	250,000	-	-	-	250,000
Santan Apron Reconstruction	6AI731	62	-	-	-	-	9,360,000	-	9,360,000
Self Contained Breathing Apparatus Replacement	6FI656	142	-	-	-	-	-	1,900,000	1,900,000
Sewer Assessment and Rehabilitation	6WW266	239	4,460,000	18,960,000	1,760,000	2,010,000	2,510,000	48,060,000	77,760,000
Signal Detection Cameras	6ST714	191	660,000	1,278,200	660,000	660,000	660,000	700,000	4,618,200
Snedigar Sportsplex	6PR397	87	300,000	-	-	-	-	-	300,000
Solid Waste Services Facility Improvements	6SW100	228	41,000	240,000	-	-	105,000	210,000	596,000
Stormwater Management Master Plan	6ST011	165	-	800,000	-	-	-	286,000	1,086,000
Street Construction - Various Improvements	6ST303	172	6,800,000	3,600,000	1,550,000	1,197,500	800,000	4,000,000	17,947,500
Street Repaving	6ST248	170	11,440,000	11,540,000	11,745,000	11,950,000	12,340,000	61,700,000	120,715,000
Street Sweeper Replacements	6ST703	186	568,000	276,000	285,000	295,000	300,000	2,472,000	4,196,000
Streetlight Additions and Repairs	6ST051	169	710,000	750,000	750,000	750,000	750,000	3,750,000	7,460,000
Streets Dump Truck 10-Wheel Replacements	6ST725	195	-	-	-	-	-	572,000	572,000
Streets Front-End Loader Replacements	6ST726	196	225,000	-	-	-	-	180,000	405,000
Streets Gannon Tractor/Trailer Replacement	6ST734	200	-	-	128,000	-	-	-	128,000
Streets Hot Asphalt Patch Truck Replacement	6ST724	194	224,000	-	-	-	-	-	224,000
Streets Laydown Machine Replacement	6ST727	197	-	-	-	-	-	150,000	150,000
Streets Motor Grader Replacements	6ST728	198	-	-	-	387,000	-	-	387,000
Streets Vactor Truck Replacement	6ST691	180	-	-	278,000	-	-	-	278,000
Streets Water Truck Replacements	6ST729	199	-	-	-	-	168,000	110,000	278,000
Striping Machine Truck Replacement	6ST706	189	-	-	-	-	-	550,000	550,000
Supervisory Control and Data Acquisition System	6WW685	244	-	-	-	550,000	-	-	550,000
Taxiway B Extension Construction	6AI238	57	-	-	-	-	-	882,000	882,000
Thermal Imaging Camera Replacement	6FI651	140	-	-	-	-	-	259,000	259,000
Traffic Management Center Equipment and Fiber Replacement	6ST736	201	50,000	50,000	50,000	50,000	60,000	385,000	645,000
Traffic Signal Additions and Repairs	6ST322	174	1,413,000	1,730,200	1,067,000	783,800	384,200	2,963,800	8,342,000
Transportation Master Plan Update	6ST319	173	-	-	-	-	-	520,000	520,000
User Productivity Improvements	6IT093	119	-	330,883	123,535	378,893	-	-	833,311
Veteran's Memorial Park Site Phase II	6PR633	92	2,127,034	-	-	-	-	-	2,127,034
Voice and Data Convergence	6IT082	116	60,000	-	-	-	-	-	60,000
Wall Repairs	6ST652	178	75,000	75,000	75,000	75,000	75,000	375,000	750,000
Wall Street Improvements	6CA669	107	-	-	-	750,000	-	-	750,000
Washington Street Improvements	6ST702	185	-	-	-	-	910,000	5,296,800	6,206,800
Wastewater System Upgrades with Street Projects	6WW332	240	410,000	-	210,000	260,000	105,000	1,015,000	2,000,000
Water Meter Replacements	6WA673	259	3,000,000	-	3,000,000	-	3,500,000	-	9,500,000
Water Production Facility Improvements	6WA230	255	2,500,000	2,610,000	3,610,000	4,010,000	4,210,000	25,522,500	42,462,500
Water Quality Equipment	6WA676	261	-	-	-	-	-	260,000	260,000

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Water Reclamation Facility Improvements	6WW621	241	21,710,000	1,510,000	1,510,000	10,819,640	22,055,320	93,768,270	151,373,230
Water Rights Settlement	6WA638	257	177,000	-	-	-	-	-	177,000
Water System Upgrades with Street Projects	6WA110	253	385,000	-	55,000	235,000	190,000	4,895,000	5,760,000
Water Treatment Plant Improvements	6WA210	254	6,255,000	15,210,000	3,010,000	8,060,000	31,800,000	105,993,000	170,328,000
Well Construction/Rehabilitation	6WA034	252	3,010,000	-	3,010,000	-	3,510,000	7,020,000	16,550,000
Well Remediation - Arsenic Systems	6WA640	258	300,000	-	300,000	-	-	650,000	1,250,000
Wi-Fi Access Points	6IT102	126	783,000	391,500	391,500	-	-	-	1,566,000
Wildlife Exclusion Perimeter Fence	6AI729	61	-	-	1,062,000	-	-	-	1,062,000
Winn Park Site	6PR647	96	-	-	-	-	108,685	928,315	1,037,000
Grand Total			\$ 150,927,190	\$ 100,719,083	\$ 93,386,151	\$ 93,640,583	\$ 130,293,878	\$ 595,259,493	\$ 1,164,226,378

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