



2023

City of Chandler
Capital Improvement Program
2024-2033 “Innovation at Work”



The theme of this year's budget "Innovation at Work" embodies how we connect the needs of residents and businesses with the City's resources and services provided to them. We issue the Fiscal Year (FY) 2023-24 budget as our community continues to capitalize on remarkable business development and investment, earning Chandler the 2023 Best City of Business award by the Arizona Chamber of Commerce.

The FY 2023-24 budget upholds our dedication to fiscal responsibility and provides quality services at the lowest tax and service rates in the Valley. It also makes substantial investments in existing infrastructure and enhances community amenities through a continued emphasis on maintenance and preservation.

Decades of thoughtful planning and wise financial decisions have ensured Chandler residents and businesses experience a safe community, excellent services and an exceptional quality of life. Investments in neighborhoods, parks, people, transportation, technology, and water are some of the many ways we demonstrate "Innovation at Work" through this budget and capital program.

"Innovation at Work"



City Council

Back row

Councilmember OD Harris, Mayor Kevin Hartke, Councilmember Mark Stewart

Front row

Councilmember Jane Poston, Councilmember Angel Encinas,
Vice Mayor Matt Orlando, Councilmember Christine Ellis

City Manager

Joshua H. Wright

Assistant City Manager

Tadd Wille

Deputy City Managers

Dawn Lang | CFO
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Budget Staff

Matt Dunbar - Assistant Director, Budget and Policy
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Enrique Sandoval - Senior Analyst, Budget and Research
Savana Martinez - Associate Analyst, Budget and Research



The theme of the FY 2023-24 budget is Innovation at Work and I'm pleased to say that what you're about to read is a clear reflection of that. Our newly adopted Strategic Framework infuses innovation into every single focus area – it is part of our City DNA, weaving through every program and service we provide.

The total Adopted Budget (operating and capital) is \$1.66 billion, representing a 22.5% increase from last year. This increase is somewhat less than last year's as we move forward with smart investments while also navigating an uncertain economic environment.

As we continue to innovate, important core values remain the same. This budget is fiscally responsible. Property taxes were lowered for the 8th year in a row. There are no changes to the City Transaction Privilege taxes. Water and Solid Waste rates reflect small increases but remain lower than nearly every city in the Valley. More than \$40 million will be dedicated to maintaining or enhancing service levels, which includes several new positions in Community Safety. We are investing \$1.96 billion into Capital Improvement Projects over 10 years, which will help improve our streets, parks, fiber, and utility systems. And we're making all these investments while still paying down our Public Safety Personnel Retirement System (PSPRS) debt with an additional \$73 million payment

I'd like to thank the Council and City staff for all of the hard work that was put into this budget. It was not an easy task. Despite revenue growth in many areas, staff has been managing and anticipating reductions due to one-time COVID funding going away and inflationary increases that affect every single department in the City. In my opinion, they have done a wonderful job.

I'd also like to thank our residents and businesses for all of the input on this year's budget. We received the highest level of engagement in many years, providing us with valuable information to guide this new budget. Your voices are so important to the process.

Sincerely,

A handwritten signature in black ink that reads "Kevin Hartke". The signature is fluid and cursive.

Kevin Hartke
Mayor

“Innovation at Work”

City of Chandler
2024-2033 Capital Improvement Program

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City of Chandler
2024-2033 Capital Improvement Program



Honorable Mayor, City Council, and Residents of Chandler:

I am pleased to submit to you the 2024-2033 Adopted Capital Improvement Program (CIP) for the City of Chandler. This document serves as a multi-year planning instrument, centered around the City's Strategic Framework, to identify needs and financing sources for public infrastructure improvements. It also informs residents on how the City plans to address significant capital needs over the next ten years.

The total appropriated capital budget for Fiscal Year (FY) 2023-24 is \$856.5 million (\$259 million or 43.4 percent more than the prior year), which includes \$358.7 million in new projects, \$497.8 million of carryforward for projects in process at year end, and \$450,000 in reserve. The total value of programs in the 2024-2033 CIP is \$1.96 billion, or \$299 million (18.0 percent) more than the prior 10-year plan. The increase reflects inflationary pressures which are affecting all projects in the program and continues to emphasize and add projects related to maintaining aging utilities, streets, parks, airport, facilities, and fiber and other technology assets as Chandler remains focused on

providing quality infrastructure to our residents and businesses.

Additionally, in harmony with our core values of Transparency, Commitment, and Communication, the 2024-2033 CIP incorporates feedback gained from various forums where public comment was received. These forums included public input on various studies, master plans, and meetings with the public throughout the year, as well as budget workshops, the Resident Budget Survey, and feedback from residents throughout the budget process. The 10-year CIP includes the completion of remaining arterial streets (Lindsay and Chandler Heights Roads), as well as other key street projects including Alma School Road, Kyrene Road, and Boston Street. The plan incorporates funding to meet needs in community and neighborhood parks that have been identified through the updated Parks Strategic Master Plan, as well as new facilities at Tumbleweed Regional Park and the future Mesquite Groves Park. Also included are technology enhancements and public safety facility and equipment needs such as a new police forensic facility, the rebuild of a fire station, as well as a new station to meet the needs of the residents of Chandler.

With the recent completion of several facility and equipment studies in our water and wastewater facilities, maintenance of existing infrastructure was identified as a significant need and related projects are included in the 10-year plan. This maintenance increase will ensure the City of Chandler can provide quality utility services for years to come. Additionally, utility infrastructure projects to support Intel Corporation's expansion and the related reimbursements are included.

The ability to maintain a strong capital plan requires a variety of funding sources, including bond sales; one-time General Fund revenues (increased commitment reflected); consistent water, wastewater, reclaimed water, and solid waste revenues; grants; and healthy system development (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 fee loans made on growth projects completed prior to revenue collected, adds capacity to our 10-year plan. The plan calls for bond sales every other year, which 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, the CIP Coordination Team, and the Budget Division. I would like to thank everyone involved for their hard work and dedication in developing the best CIP possible for the residents of Chandler.

Respectfully,

A handwritten signature in blue ink, appearing to read "J. Wright". The signature is fluid and cursive, written over a white background.

Joshua H. Wright
City Manager

Capital Improvement Program – Introduction and 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 2024-2033 Adopted CIP document is divided into three major sections.

1. CIP Overview, which contains the following subsections:

- CIP Process and Recommendations: This section explains the CIP process and unique aspects of the 2024-2033 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/City Magistrate/City Manager/Communication & Public Affairs
Economic Development/Transportation Policy)
- Airport
- Community Services (Libraries/Parks/Recreation)
- Cultural Development (Arts/Downtown/Museum)
- Development Services
- Information Technology
- Neighborhood Resources
- Public Safety – Fire
- Public Safety – Police
- Public Works & Utilities – Streets/Traffic
- Public Works & Utilities – Solid Waste
- Public Works & Utilities – Wastewater
- Public Works & Utilities – Water

3. Alphabetical Project Listing

The CIP is designed to meet Council Strategic Focus Areas. These icons are used throughout the CIP to show how each project is aligned to each area.



Economic Vitality



Neighborhoods



Connectivity



Sustainability and Technology



Quality of Life



Community Safety

Capital Improvement Program Process and Recommendations

The total amount of the 10-year program is \$1.964 billion, approximately \$299 million more than the prior 10-year CIP total of \$1.665 billion. The CIP includes increased funding to fund projects coming in with inflated costs, additional funding for maintenance of aging infrastructure and the continued completion of remaining arterial streets, as well as other key street projects including Alma School Road, Kyrene Road, and Boston Street. The plan incorporates funding to meet regional park needs and other improvements to community and neighborhood parks that have been identified through the updated Parks Strategic Master Plan, as well as technology enhancements and public safety facility and equipment needs.

The CIP Coordination Team convened in December 2022, to evaluate all capital requirements and to establish funding plans to support those capital projects. In October 2022, Council discussed capital priorities at the Budget Kickoff, and in March 2023, 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 minimize increases in property taxes, maintain, enhance, or re-imagine existing infrastructure, finish planned construction of streets, parks, fiber, and utility systems, ensure related ongoing operations and maintenance can be supported before adding capital projects, utilize master plans to guide long-term capital investment, deliver on the commitments made to residents through the 2021 bond election, and balance inflation, workload, and timely completion of high-visibility and grant funded projects. The CIP program also addresses public needs received through feedback from various opportunities for public comment.

The Adopted CIP continues the planned use of General Fund balance as a capital funding source for many building and facility maintenance projects, parks, public works, public safety equipment needs, and technology improvements. 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 and 2021 bond elections, Grants, impact fees, and Highway User Revenue Fund (HURF) to name a few.

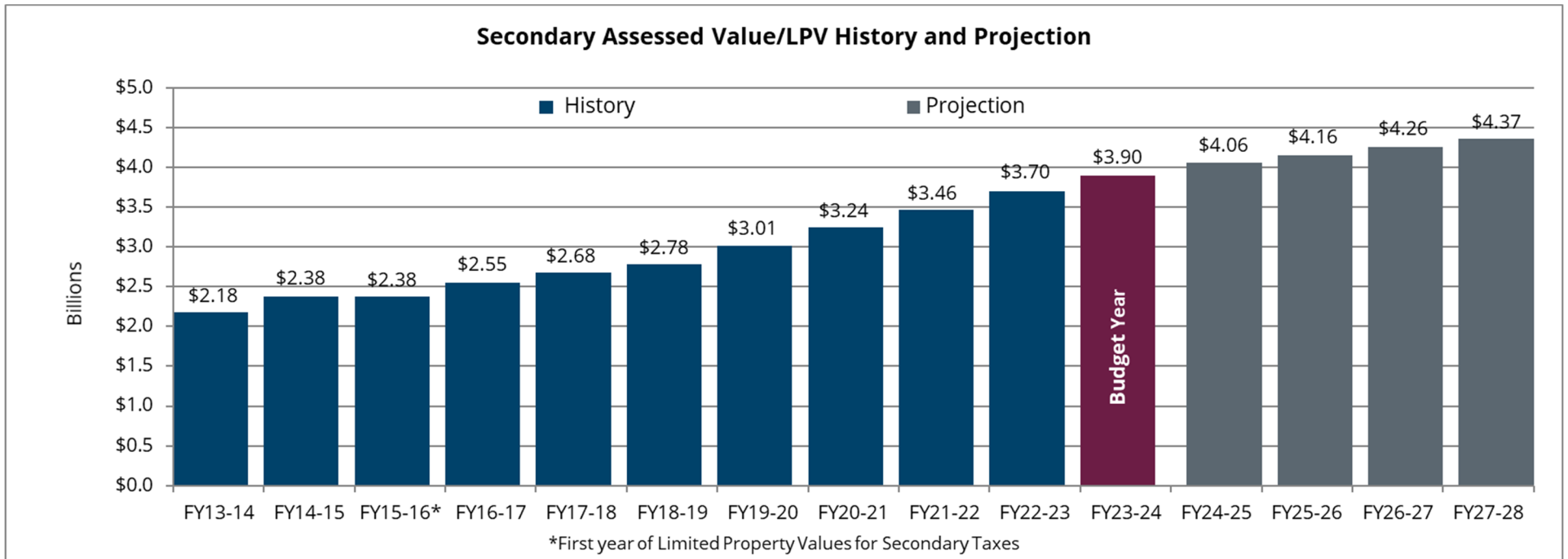
Enterprise Fund (Water, Wastewater, Solid Waste, and Airport) capital projects are planned for infrastructure maintenance, repair, expansion, or replacement and use a combination of operating funds, system development fees, grants, and revenue obligation bonds to fund the projects. As self-supporting 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 2024-2033 CIP is well balanced in that it keeps the secondary tax rate unchanged, increases maintenance to existing infrastructure, and adds new projects to meet citizen amenity and infrastructure needs.

Charts and Comparisons

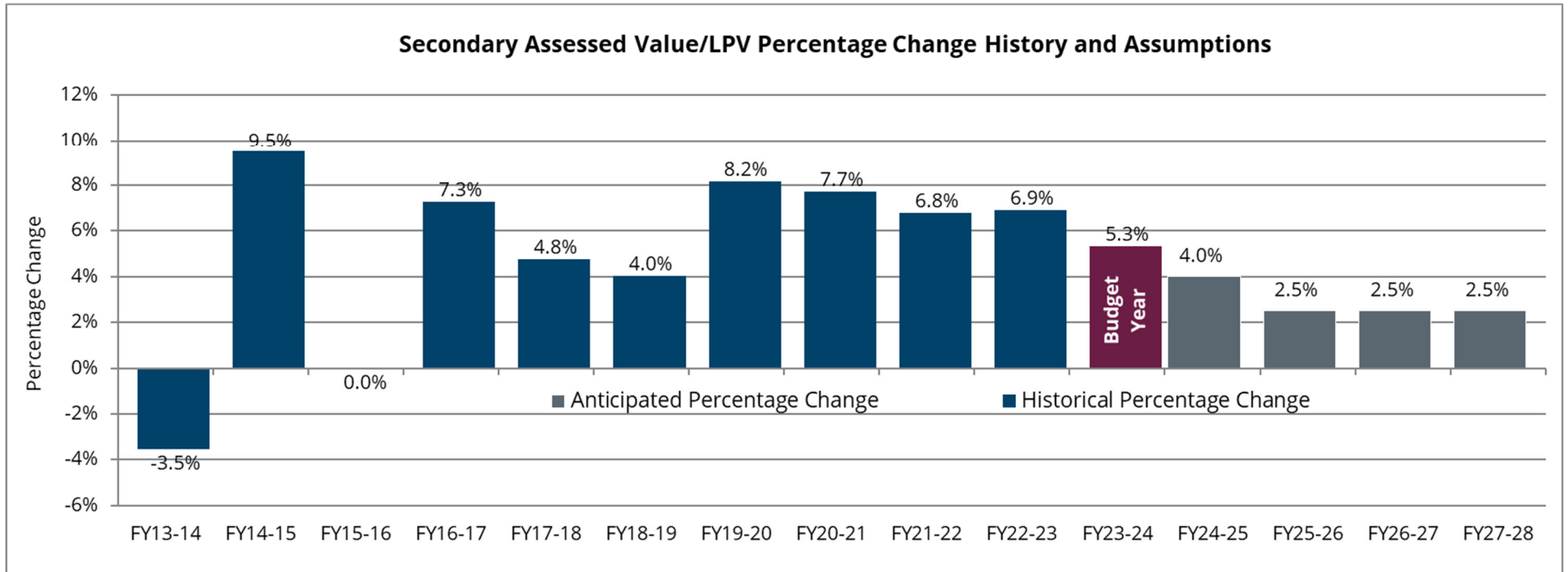
Assessed Value History and Projections

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. After a considerable decline in values during the great recession, 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 \$3.90 billion (+5.3%), due to new property (+1.9%) and appreciation (+3.4%). The projected LPV's from FY 2024-25 to FY 2027-28 are shown in gray and reflect modest increases of 4.0% per year for the next year, and then reducing to 2.5% thereafter.



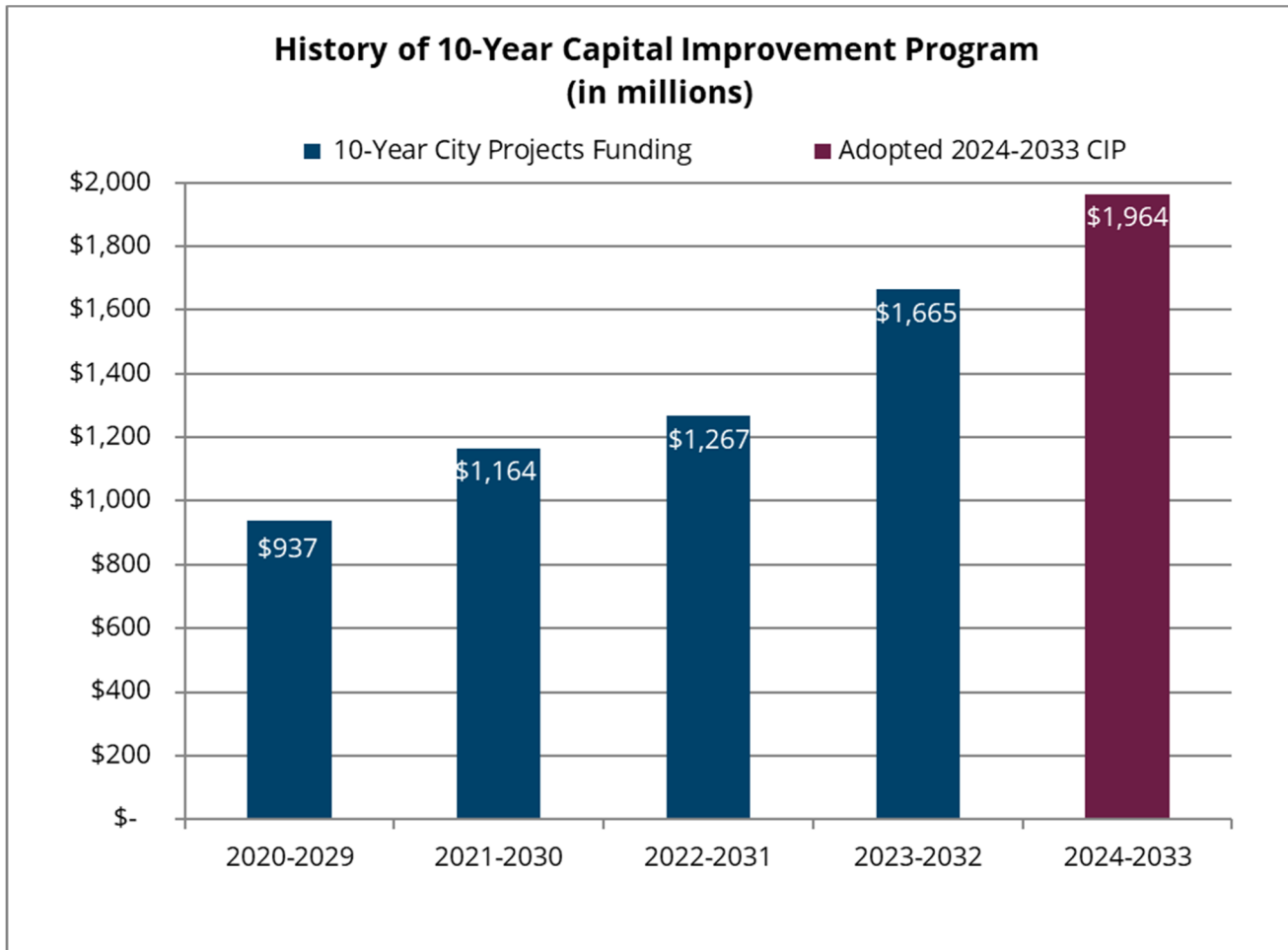
City of Chandler
 2024-2033 Capital Improvement Program

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. The FY 2023-24 increase is 5.3% due to new property added (+1.9%) and appreciation (+3.4%). The projections used for developing the CIP are conservative, with future increases projected at 4.0% for the next year, and then reducing to 2.5% in FY 2025-26 for annual growth under the State's limited property value formula.



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 2024-2033 CIP.



City of Chandler
2024-2033 Capital Improvement Program

Comparison to Previous Capital Improvement Program

Department	2023-2032	2024-2033	% Change
Community Services	\$ 198,497,900	\$ 213,127,089	7%
Cultural Development	26,376,739	45,454,000	72%
Development Services	20,919,700	21,675,350	4%
Information Technology	16,500,371	31,573,500	91%
Public Safety - Fire	28,842,000	46,472,500	61%
Public Safety - Police	76,307,100	94,954,026	24%
Public Works & Utilities - Streets	352,387,176	511,083,358	45%
Other General Government	97,892,000	102,388,772	5%
Total General Government Funded	\$ 817,722,986	\$ 1,066,728,595	30%
Public Works & Utilities:			
Water	348,341,000	472,571,400	36%
Wastewater	449,237,000	366,812,000	-18%
Solid Waste	3,450,000	2,210,000	-36%
Airport	45,984,214	55,645,462	21%
Total Enterprise Funded	\$ 847,012,214	\$ 897,238,862	6%
Grand Total	\$ 1,664,735,200	\$ 1,963,967,457	18.0%

This table reflects the change to various functional areas of the 2023-2032 Adopted CIP to the 2024-2033 Adopted CIP. The following provides a brief explanation of some of the departments with significant increases in their 10-year total.

Cultural Development: The 72% increase reflects added funding for Tumbleweed Ranch, Downtown Tree Grates and Landscaping Fencing, Downtown Wayfinding Signage, Overstreet Parking Garage Improvements, and Museum programs.

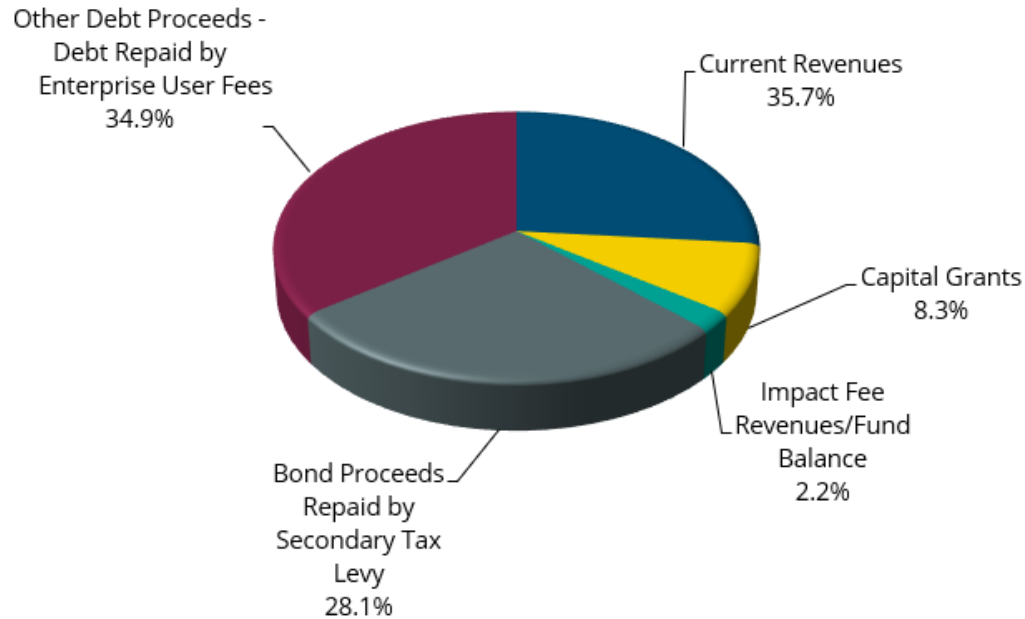
Information Technology: The 91% increase reflects updating new projects associated with Information Technology Project Program and added funding for the Interface Tool Replacement.

Public Safety – Fire: The 61% increase reflects updated costs for Fire Emergency Vehicles Replacement and added funding for Fire Station #12.

Water: The 36% increase reflects updated costs associated with inflation and several large new projects required for economic development partnerships.

City of Chandler
2024-2033 Capital Improvement Program

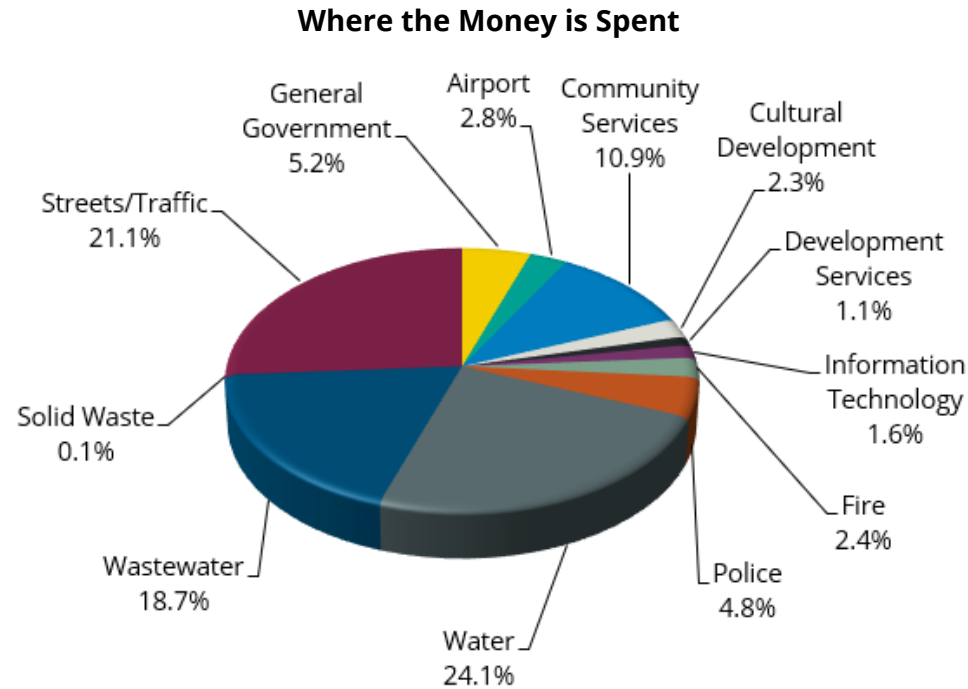
Where the Money Comes From



The chart above identifies the sources of funding for the Adopted 2024-2033 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, 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.

City of Chandler
2024-2033 Capital Improvement Program



The table above identifies the proportion of the Adopted 2024-2033 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, Building Security Cameras, Shared Use Paths, and Bike Lanes.
- Airport capital includes a variety of projects to add to or improve airport infrastructure including aprons, taxiways, and access roads.
- 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.
- Development Services capital includes traffic signals, traffic management equipment, citywide fiber upgrades, and network expansion.
- Information Technology includes various technology infrastructure upgrades including productivity improvements and Wi-Fi Access.
- Fire and Police capital programs include facility renovations and significant capital equipment replacements.
- 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.
- Streets/Traffic capital programs in the Public Works & Utilities Department includes road improvements, related traffic safety improvements, landscape upgrades, major repaving, and a streetlight conversion to LED project.

City of Chandler
2024-2033 Capital Improvement Program

Project Expenditure and Resource Summary

EXPENDITURES	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total	2028-2033	10-Year Total
General Government:								
Buildings and Facilities	\$ 7,568,000	\$ 6,200,000	\$ 4,200,000	\$ 6,200,000	\$ 6,200,000	\$ 30,368,000	\$ 23,600,000	\$ 53,968,000
City Magistrate	236,000	-	-	-	-	236,000	-	236,000
City Manager	155,000	50,000	-	50,000	-	255,000	150,000	405,000
Communication & Public Affairs	250,000	-	-	-	-	250,000	-	250,000
Economic Development	500,000	500,000	500,000	500,000	500,000	2,500,000	2,500,000	5,000,000
Transportation Policy	5,427,772	7,297,000	2,466,000	4,392,000	2,359,000	21,941,772	20,588,000	42,529,772
Total - General Government	\$ 14,136,772	\$ 14,047,000	\$ 7,166,000	\$ 11,142,000	\$ 9,059,000	\$ 55,550,772	\$ 46,838,000	\$ 102,388,772
Airport:								
Airport	\$ 11,562,039	\$ 6,449,400	\$ 2,782,000	\$ 7,827,440	\$ 2,750,640	\$ 31,371,519	\$ 24,273,943	\$ 55,645,462
Total - Airport	\$ 11,562,039	\$ 6,449,400	\$ 2,782,000	\$ 7,827,440	\$ 2,750,640	\$ 31,371,519	\$ 24,273,943	\$ 55,645,462
Information Technology								
Information Technology and IT Projects	\$ 7,569,500	\$ 9,509,000	\$ 6,495,000	\$ 4,000,000	\$ 1,500,000	\$ 29,073,500	\$ 2,500,000	\$ 31,573,500
Total - Information Technology	\$ 7,569,500	\$ 9,509,000	\$ 6,495,000	\$ 4,000,000	\$ 1,500,000	\$ 29,073,500	\$ 2,500,000	\$ 31,573,500
Community Services:								
Parks & Recreation	\$ 46,761,000	\$ 3,938,000	\$ 56,006,000	\$ 4,598,000	\$ 13,966,000	\$ 125,269,000	\$ 87,858,089	\$ 213,127,089
Total - Community Services	\$ 46,761,000	\$ 3,938,000	\$ 56,006,000	\$ 4,598,000	\$ 13,966,000	\$ 125,269,000	\$ 87,858,089	\$ 213,127,089
Cultural Development:								
Cultural Development	\$ 5,814,000	\$ 5,920,000	\$ 16,310,000	\$ 1,990,000	\$ 600,000	\$ 30,634,000	\$ 14,820,000	\$ 45,454,000
Total - Cultural Development	\$ 5,814,000	\$ 5,920,000	\$ 16,310,000	\$ 1,990,000	\$ 600,000	\$ 30,634,000	\$ 14,820,000	\$ 45,454,000
Development Services:								
Development Services	\$ 2,277,000	\$ 3,227,800	\$ 2,616,000	\$ 1,647,000	\$ 2,614,000	\$ 12,381,800	\$ 9,293,550	\$ 21,675,350
Total - Development Services	\$ 2,277,000	\$ 3,227,800	\$ 2,616,000	\$ 1,647,000	\$ 2,614,000	\$ 12,381,800	\$ 9,293,550	\$ 21,675,350
Public Safety:								
Fire	\$ 2,790,000	\$ 400,000	\$ 1,050,000	\$ 2,784,000	\$ 5,496,000	\$ 12,520,000	\$ 33,952,500	\$ 46,472,500
Police	3,674,420	4,540,606	49,294,000	10,161,000	6,514,000	74,184,026	20,770,000	94,954,026
Total - Public Safety	\$ 6,464,420	\$ 4,940,606	\$ 50,344,000	\$ 12,945,000	\$ 12,010,000	\$ 86,704,026	\$ 54,722,500	\$ 141,426,526
Public Works & Utilities (Utilities):								
Water	\$ 64,907,000	\$ 50,001,000	\$ 61,047,000	\$ 54,929,400	\$ 51,440,000	\$ 282,324,400	\$ 190,247,000	\$ 472,571,400
Wastewater	99,438,000	31,712,000	91,989,000	7,532,000	9,676,000	240,347,000	126,465,000	366,812,000
Solid Waste	833,000	115,000	342,000	16,000	342,000	1,648,000	562,000	2,210,000
Total - Public Works & Utilities (Utilities)	\$ 165,178,000	\$ 81,828,000	\$ 153,378,000	\$ 62,477,400	\$ 61,458,000	\$ 524,319,400	\$ 317,274,000	\$ 841,593,400
Public Works & Utilities (Streets):								
Streets/Traffic	\$ 98,491,884	\$ 59,569,203	\$ 60,058,608	\$ 68,040,457	\$ 25,374,799	\$ 311,534,951	\$ 199,548,407	\$ 511,083,358
Total - Public Works & Utilities (Streets)	\$ 98,491,884	\$ 59,569,203	\$ 60,058,608	\$ 68,040,457	\$ 25,374,799	\$ 311,534,951	\$ 199,548,407	\$ 511,083,358
Grand Total CIP	\$ 358,254,615	\$ 189,429,009	\$ 355,155,608	\$ 174,667,297	\$ 129,332,439	\$ 1,206,838,968	\$ 757,128,489	\$ 1,963,967,457
RESOURCES	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total	2028-2033	10-Year Total
Current Revenues	\$ 130,985,197	\$ 64,077,427	\$ 54,613,972	\$ 57,880,997	\$ 41,262,805	\$ 348,820,398	\$ 170,516,448	\$ 519,336,846
Capital Grants	35,280,919	11,829,545	6,848,573	26,341,496	3,638,134	83,938,667	79,959,342	163,898,009
Impact Fee Revenues/Fund Balance	3,800,080	8,704,960	24,233,000	1,143,000	4,856,633	42,737,673	-	42,737,673
Bond Proceeds Repaid by Secondary Tax Levy	78,540,806	39,948,906	125,463,008	39,852,600	28,134,867	311,940,187	239,747,089	551,687,276
Other Debt Proceeds - Debt Repaid by Enterprise User Fees	109,647,613	64,868,171	143,997,055	49,449,204	51,440,000	419,402,043	266,905,610	686,307,653
Total - All Revenues	\$ 358,254,615	\$ 189,429,009	\$ 355,155,608	\$ 174,667,297	\$ 129,332,439	\$ 1,206,838,968	\$ 757,128,489	\$ 1,963,967,457

City of Chandler
2024-2033 Capital Improvement Program

Resource Summary

	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total	2028-2033	10-Year Total
Current Revenues								
General Government Capital Projects Fund	\$ 61,173,427	\$ 36,646,343	\$ 35,029,627	\$ 29,199,457	\$ 21,253,799	\$ 183,302,653	\$ 71,561,957	\$ 254,864,610
Highway User Revenue Fund (HURF)	12,681,705	8,989,000	8,989,000	8,989,000	8,989,000	48,637,705	44,945,000	93,582,705
Local Transportation Assistance Fund (LTAF)	185,000	185,000	290,000	685,000	185,000	1,530,000	925,000	2,455,000
Water Operating Fund	15,769,549	3,707,829	4,715,945	5,480,196	-	29,673,519	4,875,390	34,548,909
Wastewater Operating	37,294,436	12,737,000	3,823,000	7,032,000	9,176,000	70,062,436	42,431,000	112,493,436
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	1,361,588	115,000	342,000	16,000	342,000	2,176,588	562,000	2,738,588
Airport Operating Fund	1,912,492	1,197,255	924,400	5,979,344	817,006	10,830,497	2,716,101	13,546,598
Medical Self Insurance Fund	57,000	-	-	-	-	57,000	-	57,000
Library Trust Fund	50,000	-	-	-	-	50,000	-	50,000
Total Current Revenues	\$ 130,985,197	\$ 64,077,427	\$ 54,613,972	\$ 57,880,997	\$ 41,262,805	\$ 348,820,398	\$ 170,516,448	\$ 519,336,846
Capital Grants								
Local Grants and Donations	\$ 9,163,772	\$ 3,439,000	\$ -	\$ 100,000	\$ -	\$ 12,702,772	\$ 300,000	\$ 13,002,772
Federal Transportation Grants	16,453,110	2,988,400	4,990,973	24,393,400	1,704,500	50,530,383	58,101,500	108,631,883
Federal Aviation Grants	7,096,243	3,378,690	-	-	909,716	11,384,649	19,661,307	31,045,956
State Aviation Grants	2,567,794	2,023,455	1,857,600	1,848,096	1,023,918	9,320,863	1,896,535	11,217,398
Total Capital Grants	\$ 35,280,919	\$ 11,829,545	\$ 6,848,573	\$ 26,341,496	\$ 3,638,134	\$ 83,938,667	\$ 79,959,342	\$ 163,898,009
Impact Fees/SDF Revenues								
Arterial Streets Impact Fees ⁽¹⁾	\$ 1,316,080	\$ 8,704,960	\$ -	\$ -	\$ -	\$ 10,021,040	\$ -	\$ 10,021,040
Park SE Impact Fees	2,484,000	-	24,233,000	1,143,000	4,856,633	32,716,633	-	32,716,633
Total Impact Fee Revenues/Fund Balance	\$ 3,800,080	\$ 8,704,960	\$ 24,233,000	\$ 1,143,000	\$ 4,856,633	\$ 42,737,673	\$ -	\$ 42,737,673
Secondary Levy or Other Dedicated								
Parks General Obligation Bonds	\$ 42,347,000	\$ 2,650,000	\$ 44,138,000	\$ 3,540,000	\$ 8,015,367	\$ 100,690,367	\$ 93,701,089	\$ 194,391,456
Library Bonds	1,207,000	-	-	-	-	1,207,000	-	1,207,000
Museum General Obligation Bond	135,000	-	-	-	-	135,000	-	135,000
Streets General Obligation Bonds ⁽¹⁾	30,681,806	29,535,906	31,772,008	21,644,600	12,220,500	125,854,820	95,824,500	221,679,320
Stormwater General Obligation Bond	1,380,000	150,000	-	150,000	-	1,680,000	450,000	2,130,000
Public Building Bonds	2,520,000	4,522,000	2,520,000	4,526,000	4,526,000	18,614,000	14,956,000	33,570,000
Fire General Obligation Bonds	-	-	-	2,172,000	-	2,172,000	27,190,500	29,362,500
Police General Obligation Bonds	270,000	3,091,000	47,033,000	7,820,000	3,373,000	61,587,000	7,625,000	69,212,000
Total Secondary Levy or Other Dedicated	\$ 78,540,806	\$ 39,948,906	\$ 125,463,008	\$ 39,852,600	\$ 28,134,867	\$ 311,940,187	\$ 239,747,089	\$ 551,687,276
Paid by Enterprise Fund Revenues								
Water Bonds	\$ 50,397,613	\$ 46,393,171	\$ 56,331,055	\$ 49,449,204	\$ 51,440,000	\$ 254,011,043	\$ 185,371,610	\$ 439,382,653
Wastewater Bonds	59,250,000	18,475,000	87,666,000	-	-	165,391,000	81,534,000	246,925,000
Total Enterprise Fund Revenues	\$ 109,647,613	\$ 64,868,171	\$ 143,997,055	\$ 49,449,204	\$ 51,440,000	\$ 419,402,043	\$ 266,905,610	\$ 686,307,653
Total Bonds Paid by Secondary Levy, Dedicated Revenue, and Enterprise Funds	\$ 188,188,419	\$ 104,817,077	\$ 269,460,063	\$ 89,301,804	\$ 79,574,867	\$ 731,342,230	\$ 506,652,699	\$ 1,237,994,929
Total for Capital Improvement Program	\$ 358,254,615	\$ 189,429,009	\$ 355,155,608	\$ 174,667,297	\$ 129,332,439	\$ 1,206,838,968	\$ 757,128,489	\$ 1,963,967,457

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

City of Chandler
2024-2033 Capital Improvement Program

Voter Bond Authorization

Chandler residents 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 November 2021, although some authorizations remain from voter authorization elections dating back to 1989. A new bond election will be needed to support the full 10-year CIP, as most of the categories of authorization will be fully depleted prior to the 10-year mark. As of July 1, 2023, available voter authorization is as follows, which also reflects new authorization from the 2021 Bond Election.

Type of Voter Approved Debt	Available Authorization	FY 2023-24 Anticipated Bond Sales	Total Authorization
Parks/Recreation	\$ 116,860,000	\$ 65,050,000	\$ 51,810,000
Library	5,245,000	1,600,000	3,645,000
Public Buildings	43,530,000	2,600,000	40,930,000
Streets	139,951,000	42,000,000	97,951,000
Stormwater	3,529,000	3,250,000	279,000
Public Safety - Fire	19,066,000	4,500,000	14,566,000
Public Safety - Police	55,880,000	700,000	55,180,000
Airport	494,000	-	494,000
Landfill	4,935,000	-	4,935,000
Total	\$ 389,490,000	\$ 119,700,000	\$ 269,790,000
Other Debt*			
Water		\$ 71,550,000	
Wastewater		17,850,000	
Total:		\$ 89,400,000	

* Other Debt includes 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
2024-2033 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 table below reflects cumulative totals by year, as well as the projected maximum cumulative ongoing operating budget impacts for each project by department:

General Fund (101)		FTE's	2023-24	2024-25	2025-26	2026-27	2027-28	2032-33
6BF659	Building Security Cameras		\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
6GG673	Courts Customer Service Enhancement		-	4,650	4,650	4,650	4,650	4,650
6TP750	Frye Road Protected Bike Lanes		-	45,000	45,000	45,000	45,000	45,000
6TP752	Ashley Trail/Paseo Trail Connection		-	-	5,000	5,000	5,000	5,000
6TP753	Ocotillo Road Shared Use Path		-	-	-	-	-	123,000
6TP767	Kyrene Branch and Highline Canal Shared Use Path		-	-	38,000	38,000	38,000	38,000
6TP772	Paseo Trail Crossing Improvements		-	-	-	7,500	7,500	7,500
General Government Total		0.00	\$ -	\$ 64,650	\$ 107,650	\$ 115,150	\$ 115,150	\$ 238,150
6PR044	Tumbleweed Regional Park	5.00	\$ 746,637	\$ 561,198	\$ 561,198	\$ 561,198	\$ 561,198	\$ 561,198
6PR396	Mesquite Groves Park Site Phase I		-	-	-	279,640	279,640	279,640
6PR398	Mesquite Groves Park Site Phase II		-	-	-	279,640	279,640	279,640
6PR399	Mesquite Groves Park Site Phase III		-	-	-	-	-	320,894
6PR629	Lantana Ranch Park Site		-	-	-	-	-	426,057
6PR651	Tumbleweed Multi-gen Expansion		-	446,663	413,125	413,125	413,125	413,125
6PR658	Library - Book/Tech Mobile Library Branch		-	82,248	72,248	72,248	72,248	72,248
Community Services Total		5.00	\$ 746,637	\$ 1,090,109	\$ 1,046,571	\$ 1,605,851	\$ 1,605,851	\$ 2,352,802
6CA550	Dr. A.J. Chandler Park		\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 20,000
6CA670	Tumbleweed Ranch		-	-	-	32,000	40,700	59,500
Cultural Development Total		0.00	\$ -	\$ -	\$ -	\$ 32,000	\$ 55,700	\$ 79,500
6GG617	Information Technology Project Program		\$ -	\$ 201,500	\$ 201,500	\$ 201,500	\$ 201,500	\$ 201,500
6IT093	Microsoft Office 365	1.00	4,136	280,042	280,042	280,042	280,042	280,042
6IT101	Police Virtual Private Network		-	107,560	107,560	107,560	107,560	107,560
6IT104	Collaboration Mobility		-	714,610	436,174	436,174	436,174	436,174
6IT105	Inventory Control and Compliance		-	165,000	165,000	165,000	165,000	165,000
Information Technology Total		1.00	\$ 4,136	\$ 1,468,712	\$ 1,190,276	\$ 1,190,276	\$ 1,190,276	\$ 1,190,276
6FI658	Fire Station #12		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,781,305
Fire Total		0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,781,305

City of Chandler
2024-2033 Capital Improvement Program

CIP Impact on Operating Funds - CIP 2024-2033 Continued		FTE's						Cumulative	Cumulative
			2023-24	2024-25	2025-26	2026-27	2027-28	Ongoing by 5th Year	Ongoing by 10th Year
General Fund (101)									
6PD652	Forensic Services Facility		\$ -	\$ -	\$ -	\$ 1,240,131	\$ 1,972,368	\$ 2,640,756	
6PD653	Police Main Station Renovations		-	-	-	-	156,000	156,000	
Police Total		0.00	\$ -	\$ -	\$ -	\$ 1,240,131	\$ 2,128,368	\$ 2,796,756	
6ST692	Chandler Heights Road		\$ -	\$ 67,400	\$ 67,400	\$ 67,400	\$ 67,400	\$ 67,400	
6ST693	Lindsay Road (Ocotillo Rd to Hunt Hwy)		-	-	50,400	50,400	50,400	50,400	
6ST702	Washington Street Improvements		-	-	12,200	12,200	12,200	12,200	
6ST705	LED Street Light Upgrade/Conversion		-	(673,000)	(673,000)	(673,000)	(673,000)	(673,000)	
6ST737	Kyrene Road (Chandler Blvd to Santan 202)		-	-	-	10,000	10,000	10,000	
6ST741	Collector St Improvements - Frye Road (Canal Dr to Consolidated Canal)		-	-	-	-	2,900	2,900	
6ST742	Collector Street Improvements - Willis Road (Vine St to 1,700' East)		-	-	-	12,627	12,627	12,627	
6ST743	Collector St Improvements - Armstrong Way (Hamilton St Improvements)		-	-	4,000	4,000	4,000	4,000	
6ST747	Alma School Road (Germann Rd to Queen Creek Rd)		-	-	15,600	15,600	15,600	15,600	
6ST754	Ray Road/Dobson Road Intersection Improvements		-	-	-	7,900	7,900	7,900	
6ST755	Hamilton Street (Appleby Dr to Carob Dr)		-	4,900	4,900	4,900	4,900	4,900	
6ST765	Cooper Road/Insight Loop Extension		-	32,900	32,900	32,900	32,900	32,900	
6ST776	Union Pacific Railroad/Willis Road Improvements		-	-	3,900	3,900	3,900	3,900	
6ST787	Turf to Xeriscape Program		-	-	-	(198,450)	(198,450)	(198,450)	
Public Works & Utilities (Streets/Traffic) Total		0.00	\$ -	\$ (567,800)	\$ (481,700)	\$ (649,623)	\$ (646,723)	\$ (646,723)	
Total - General Fund		6.00	\$ 750,773	\$ 2,055,671	\$ 1,862,797	\$ 3,533,785	\$ 4,448,622	\$ 8,792,066	
Total Personnel Costs		6.00	\$ 567,437	\$ 971,275	\$ 1,095,070	\$ 1,095,070	\$ 1,827,307	\$ 5,202,472	
Ongoing Operating Costs			(72,699)	\$ 473,016	767,727	2,438,715	2,621,315	3,589,594	
One-time Operating Costs			256,035	\$ 611,380	-	-	-	-	
Total General Fund Increase		6.00	\$ 750,773	\$ 2,055,671	\$ 1,862,797	\$ 3,533,785	\$ 4,448,622	\$ 8,792,066	

Other Funds:

Water Operating Fund (605)		FTE's							
6IT102	Wi-Fi Access Points		\$ 8,060	\$ 8,060	\$ 8,060	\$ 8,060	\$ 8,060	\$ 8,060	
Total - Water Operating Fund		0.00	\$ 8,060	\$ 8,060	\$ 8,060	\$ 8,060	\$ 8,060	\$ 8,060	
Ongoing Operating Costs			\$ 8,060	\$ 8,060	\$ 8,060	\$ 8,060	\$ 8,060	\$ 8,060	
Total Water Fund Increase		0.00	\$ 8,060	\$ 8,060	\$ 8,060	\$ 8,060	\$ 8,060	\$ 8,060	

City of Chandler
2024-2033 Capital Improvement Program

							Cumulative Ongoing by 5th Year	Cumulative Ongoing by 10th Year
CIP Impact on Operating Funds - CIP 2024-2033 Continued		FTE's	2023-24	2024-25	2025-26	2026-27	2027-28	2032-33
Reclaimed Water Operating Fund (612)								
6IT102	Wi-Fi Access Points		\$ 1,535	\$ 1,535	\$ 1,535	\$ 1,535	\$ 1,535	\$ 1,535
Total - Reclaimed Water Operating Fund		0.00	\$ 1,535	\$ 1,535	\$ 1,535	\$ 1,535	\$ 1,535	\$ 1,535
Ongoing Operating Costs			\$ 1,535	\$ 1,535	\$ 1,535	\$ 1,535	\$ 1,535	\$ 1,535
Total Reclaimed Water Fund Increase		0.00	\$ 1,535	\$ 1,535	\$ 1,535	\$ 1,535	\$ 1,535	\$ 1,535
Wastewater Operating Fund (615)								
6IT102	Wi-Fi Access Points		\$ 5,757	\$ 5,757	\$ 5,757	\$ 5,757	\$ 5,757	\$ 5,757
6WW266	Sewer Assessment and Rehabilitation		-	84,102	84,102	84,102	84,102	84,102
6WW689	Reclaimed Water Interconnect Facility		-	1,398,598	1,398,598	1,398,598	1,398,598	1,398,598
Total - Wastewater Operating Fund		0.00	\$ 5,757	\$ 1,488,457	\$ 1,488,457	\$ 1,488,457	\$ 1,488,457	\$ 1,488,457
Total Personnel Costs		0.00	\$ -	\$ 181,700	\$ 181,700	\$ 181,700	\$ 181,700	\$ 181,700
Ongoing Operating Costs			5,757	1,306,757	1,306,757	1,306,757	1,306,757	1,306,757
Total Wastewater Fund Increase		0.00	\$ 5,757	\$ 1,488,457	\$ 1,488,457	\$ 1,488,457	\$ 1,488,457	\$ 1,488,457
Solid Waste Operating Fund (625)								
6IT102	Wi-Fi Access Points		\$ 3,454	\$ 3,454	\$ 3,454	\$ 3,454	\$ 3,454	\$ 3,454
Total - Solid Waste Operating Fund		0.00	\$ 3,454	\$ 3,454	\$ 3,454	\$ 3,454	\$ 3,454	\$ 3,454
Ongoing Operating Costs			\$ 3,454	\$ 3,454	\$ 3,454	\$ 3,454	\$ 3,454	\$ 3,454
Solid Waste Fund Annual Increase		0.00	\$ 3,454	\$ 3,454	\$ 3,454	\$ 3,454	\$ 3,454	\$ 3,454
Airport Operating Fund (635)								
6IT102	Wi-Fi Access Points		\$ 768	\$ 768	\$ 768	\$ 768	\$ 768	\$ 768
Total - Airport Fund		0.00	\$ 768	\$ 768	\$ 768	\$ 768	\$ 768	\$ 768
Ongoing Operating Costs			\$ 768	\$ 768	\$ 768	\$ 768	\$ 768	\$ 768
Total Airport Fund Increase		0.00	\$ 768	\$ 768	\$ 768	\$ 768	\$ 768	\$ 768
		FTE's	2023-24	2024-25	2025-26	2026-27	2027-28	2032-33
Total-Other Funds			\$ 19,574	\$ 1,502,274	\$ 1,502,274	\$ 1,502,274	\$ 1,502,274	\$ 1,502,274
Total Personnel Costs		0.00	\$ -	\$ 181,700	\$ 181,700	\$ 181,700	\$ 181,700	\$ 181,700
Ongoing Operating Costs			19,574	1,320,574	1,320,574	1,320,574	1,320,574	1,320,574
One-time Operating Costs			-	-	-	-	-	-
Total Other Funds Increase		0.00	\$ 19,574	\$ 1,502,274	\$ 1,502,274	\$ 1,502,274	\$ 1,502,274	\$ 1,502,274
Grand Total - Operations/Maintenance			\$ 770,347	\$ 3,557,945	\$ 3,365,071	\$ 5,036,059	\$ 5,950,896	\$ 10,294,340
Grand Total Personnel Costs		6.00	\$ 567,437	\$ 1,152,975	\$ 1,276,770	\$ 1,276,770	\$ 2,009,007	\$ 5,384,172
Grand Ongoing Operating Costs			(53,125)	1,793,590	2,088,301	3,759,289	3,941,889	4,910,168
Grand One-time Operating Costs			256,035	611,380	-	-	-	-
Grand Total Increase - All Funds		6.00	\$ 770,347	\$ 3,557,945	\$ 3,365,071	\$ 5,036,059	\$ 5,950,896	\$ 10,294,340

City of Chandler
2024-2033 Capital Improvement Program

Major Capital Improvement Programs Currently in Process or Recently Completed

The City's CIP continues with a significant number of capital program 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 March 2023.

Department/Program Name	Status	Department/Program Name	Status
General Government		Cultural Development	
Existing City Building Renovations/Repairs	Ongoing Program	Center for the Arts Facilities Improvements	Ongoing Program
Facility and Parks Asphalt Maintenance	Ongoing Program	Downtown Redevelopment	Ongoing Program
Americans with Disabilities Act (ADA) Upgrades	Ongoing Program	City Hall Parking Lot and Alley Improvements	In Process
Bus Pullouts and Bus Stops	Ongoing Program	Wall Street Improvements	In Process
Police Main Facility Generator Replacement	In Process		
Frye Road Protected Bike Lanes	In Process	Development Services	
Fire Station Bay Doors	Completed	Traffic Management Equipment	Ongoing Program
		Citywide Fiber Upgrades	Ongoing Program
		Traffic Signal Additions	Ongoing Program
Community Services		Airport	
Existing Recreation Center Improvements	Ongoing Program	Airfield Lighting Improve/Runway 4L/22R PAPI Replace	In Process
Existing Neighborhood Park Improvements/Repairs	Ongoing Program	Runway 4R/22L Pavement	In Process
Existing Community Park Improvements/Repairs	Ongoing Program	Airport Operation Garage	In Process
Tumbleweed Regional Park	In Process	Airport Fuel Tank Relocation	In Process
Snedigar Sportsplex	In Process	Runway End Identifier Lights at Runway 4L/22R	In Process
Gazelle Meadows Park	In Process		
Homestead North Park Site	Completed	Fire Department	
Lantana Ranch Park Site	Completed	Personal Protective Clothing Replacement Plan	Ongoing Program
Parks Strategic Master Plan	Completed	Rebuild Fire Station #282	In Process
		Emergency Operations Center Equipment Replacement	Completed
Information Technology		Police Department	
Information Technology Project Program (formerly ITOC)	Ongoing Program	Radio Communication Equipment	Ongoing Program
City Hall Conference Room Technology Upgrades	In Process	Police Main Station Renovations	In Process
Voice and Data Convergence	In Process	Detention Facility	In Process
Microsoft O365	In Process	Forensic Services Facility	In Process
		Police Work Area and Storage Renovation	In Process

City of Chandler
2024-2033 Capital Improvement Program

Department/Program Name	Status	Department/Program Name	Status
Public Works & Utilities (Streets/Traffic)		Public Works & Utilities (Utilities)	
Street Construction - Various Improvements	Ongoing Program	Collection System Facility Improvements	Ongoing Program
Miscellaneous Storm Drain Improvements	Ongoing Program	Effluent Reuse - Storage and Recovery Wells	Ongoing Program
Traffic Signal Operations and Repairs	Ongoing Program	Water Reclamation Facility Improvements	Ongoing Program
Street Repaving	Ongoing Program	Effluent Reuse - Transmission Mains	Ongoing Program
Streetlight Additions and Repairs	Ongoing Program	Paseo Vista Recreation Area Improvements	Ongoing Program
Lindsay Road (Ocotillo Rd to Hunt Highway)	In Process	Solid Waste Services Facility Improvements	Ongoing Program
Chandler Heights Road (McQueen Rd to Gilbert Rd)	In Process	Sewer Assessment and Rehabilitation	Ongoing Program
Chandler Heights Road (Gilbert Rd to Val Vista Dr)	In Process	Main and Valve Replacement	Ongoing Program
Ocotillo Road (Gilbert Rd to 148th St)	In Process	Water Production Facility Improvements	Ongoing Program
Hamilton Street (Iris Pl to Appleby Rd)	In Process	Well Construction/Rehabilitation	Ongoing Program
Cooper Road / Insight Way Loop Extension	In Process	Water Treatment Plant Improvements	Ongoing Program
Armstrong Way and Hamilton Street	In Process	Wastewater System Upgrades with Street Projects	Ongoing Program
Union Pacific Railroad/Willis Road Improvements	In Process	Water System Upgrades with Street Projects	Ongoing Program
Boston Street (Arizona Ave to California St)	In Process		
Chandler Heights Road Utility Relocations	In Process		
Cooper Road (Queen Creek Rd to Riggs Rd)	Completed		

City of Chandler
2024-2033 Capital Improvement Program

Fiscal Year 2023-24 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 2023-24 capital appropriation. Detail for each capital cost center is reflected within the department sections.

	<i>Carryforward Appropriation</i>		<i>2023-24</i>	<i>2023-24</i>
	<i>Encumbered</i>	<i>Unencumbered</i>	<i>New</i>	<i>Total</i>
	<i>Purchase Orders</i>	<i>January 2023</i>	<i>Appropriation</i>	<i>Appropriation</i>
CIP Total	\$ 171,026,665	\$ 326,737,334	\$ 358,254,615	\$ 856,018,614
Lump Sum Capital Reserve	-	-	450,000	450,000
Grand Total	\$ 171,026,665	\$ 326,737,334	\$ 358,704,615	\$ 856,468,614

General Government

(City Manager/Buildings and Facilities/City Magistrate/
Communications and Public Affairs/Economic Development/
Transportation Policy)



Chandler's commitment to innovation, thoughtful planning and wise investment connects businesses and residents with high quality services at the lowest combined tax and utility rates in the Valley.

City of Chandler
2024-2033 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

Program #	Program Name	2023-2032	2024-2033	\$ Change	% Change
Buildings and Facilities					
6BF628	Existing City Building Renovations/Repairs	\$ 51,350,000	\$ 50,650,000	\$ (700,000)	-1%
6BF659	Building Security Cameras	750,000	500,000	(250,000)	-33%
6BF669	Facility Key and Security Management System	-	136,000	136,000	NEW
6BF670	Space Utilization Improvements	-	1,382,000	1,382,000	NEW
6BF673	Boys and Girls Club Tenant Improvement	-	1,300,000	1,300,000	NEW
City Magistrate					
6GG673	Courts Customer Service Enhancement	126,000	236,000	110,000	87%
City Manager					
6GG674	Sustainability Programs	-	325,000	325,000	NEW
6GG675	Non-Emergency Communication Enhancements (311)	-	80,000	80,000	NEW
Communication and Public Affairs					
6GG672	Video Production Studio Digital Media Upgrade	550,000	250,000	(300,000)	-55%
Economic Development					
6GG620	Infill Incentive Plan	3,000,000	5,000,000	2,000,000	67%
Transportation Policy					
6TP015	Bus Pullouts and Bus Stops	1,837,000	1,850,000	13,000	1%
6TP319	Transportation Master Plan Update	520,000	520,000	-	0%
6TP707	Americans with Disabilities Act (ADA) Upgrades	5,750,000	6,000,000	250,000	4%
6TP749	Downtown Transit Center Site Selection Study	605,000	605,000	-	0%

City of Chandler
2024-2033 Capital Improvement Program

Program #	Program Name	2023-2032	2024-2033	\$ Change	% Change
6TP750	Frye Road Protected Bike Lanes	5,589,000	4,166,772	(1,422,228)	-25%
6TP752	Ashley Trail/Paseo Trail Connection	1,016,000	883,000	(133,000)	-13%
6TP753	Ocotillo Road Shared Use Path	17,303,000	18,649,000	1,346,000	8%
6TP767	Kyrene Branch and Highline Canal Shared Use Path	4,731,000	5,525,000	794,000	17%
6TP768	Price Road Flexible Transit	750,000	-	(750,000)	-100%
6TP771	Bike Lane and Path Improvements	975,000	1,350,000	375,000	38%
6TP772	Paseo Trail Crossing Improvements	3,040,000	2,981,000	(59,000)	-2%
Total - General Government		\$ 97,892,000	\$ 102,388,772	\$ 4,496,772	5%

Significant Changes

+ / - 10% from prior year Capital Improvement Program

Nationwide inflation rates have caused pricing increases across all expenditure classifications. Commodities such as steel, concrete, asphalt, and labor have seen some of the highest increases due to inflation, and therefore many of our capital projects, which are heavily reliant on these commodities, have needed to have their costs re-evaluated. While the majority of the significant changes identified are due to these inflationary impacts, only projects that have significant changes other than inflation are identified below.

Buildings and Facilities

6BF659 - Building Security Cameras: This program provides funding to install security cameras at access points into City building and garages. The decrease reflects the reduction of FY 2022-23 program funding. The remaining 10-year program cost reflects funding for the final two phases.

City Magistrate

6GG673 - Courts Customer Service Enhancement: This program provides funding to renovate the courts customer services counter. The increase in funding reflects the addition of construction costs.

Communication and Public Affairs

6GG672 - Video Production Studio Digital Media Upgrade: This program provides funding to upgrade digital media elements and equipment to the studio sets. Funding was approved in FY 2022-23; however additional one-time funding is requested to acquire cinema camera equipment and studio accessories.

Economic Development

6GG620 - Infill Incentive Plan: This program provides funding to support the redevelopment or reuse of existing commercial buildings in the designated Infill Incentive Plan area. The increase in funding reflects an update to the 10-year plan.

Transportation Policy

6TP750 - Frye Road Protected Bike Lanes: This program provides funding for separated bike lanes on Frye Road approximately ½ mile west of Arizona Avenue to the Paseo Trail. Funding was approved in FY 2022-23; however additional grant funding is requested for construction costs.

6TP752 - Ashley Trail/Paseo Trail Connection: This program provides funding to construct a 310' shared use path to connect Ashley Trail from its current terminus at Cooper Road between Chandler Boulevard and Ray Road to the Paseo Trail. The decrease reflects the reduction of FY 2022-23 program funding.

6TP768 - Price Road Flexible Transit: This program provided funding for flexible transit service in south Chandler. Funding was approved in FY 2022-23 and no additional funding has been requested.

City of Chandler
2024-2033 Capital Improvement Program

2023-24 Total Capital Appropriation Summary

		Building and Facilities Capital - 3210			
Program #	Program Name	<i>Carryforward Appropriation</i>		2023-24	2023-24
		Encumbered	Unencumbered	New	Total
		Purchase Orders	January 2023	Appropriation	Appropriation
6BF628	Existing City Building Renovations/Repairs	\$ 2,435,999	\$ 2,528,840	\$ 4,500,000	\$ 9,464,839
6BF653	Fire Station Bay Doors	309,369	-	-	309,369
6BF658	Facility and Parks Asphalt Maintenance	13,677	110,528	-	124,205
6BF659	Building Security Cameras	55,754	250,000	250,000	555,754
6BF661	Community/Senior Center Building Renovations	-	55,786	-	55,786
6BF665	Energy Management System Upgrades	87,800	62,201	-	150,001
6BF666	Police/Courts Security Fencing Upgrades	696,212	-	-	696,212
6BF669	Facility Key and Security Management System	-	-	136,000	136,000
6BF670	Space Utilization Improvements	-	-	1,382,000	1,382,000
6BF673	Boys and Girls Club Tenant Improvement	-	-	1,300,000	1,300,000
Total Capital Program Budgets		\$ 3,598,811	\$ 3,007,355	\$ 7,568,000	\$ 14,174,166
Fund					
401	General Government Capital Projects Fund	\$ 3,598,811	\$ 3,007,355	\$ 4,980,350	\$ 11,586,516
441	Public Facility Bonds	-	-	2,520,000	2,520,000
635	Airport Operating Fund	-	-	10,650	10,650
741	Medical Self Insurance Fund	-	-	57,000	57,000
Total Capital Program Funding		\$ 3,598,811	\$ 3,007,355	\$ 7,568,000	\$ 14,174,166

City of Chandler
2024-2033 Capital Improvement Program

General Government/Non-Departmental - 1291					
Program #	Program Name	<i>Carryforward Appropriation</i>		2023-24	2023-24
		Encumbered	Unencumbered	New	Total
		Purchase Orders	January 2023	Appropriation	Appropriation
6GG631	Solar Energy	\$ -	\$ 283,763	\$ -	\$ 283,763
6GG670	Courts Network Cabling and Wi-Fi	-	225,958	-	225,958
6GG672	Video Production Studio Digital Media Upgrade	113,145	398,258	250,000	761,403
6GG673	Court Customer Service Enhancement	-	40,000	236,000	276,000
6GG674	Sustainability Programs	-	-	75,000	75,000
6GG675	Non-Emergency Communication Enhancements (311)	-	-	80,000	80,000
Total Capital Program Budgets		\$ 113,145	\$ 947,979	\$ 641,000	\$ 1,702,124
	Lump Sum Contingency	\$ -	\$ -	\$ 450,000	\$ 450,000
Total Non-CIP Capital Program		\$ -	\$ -	\$ 450,000	\$ 450,000
Total Capital Program Budgets		\$ 113,145	\$ 947,979	\$ 1,091,000	\$ 2,152,124
Fund					
401	General Government Capital Projects Fund	\$ 113,145	\$ 947,979	\$ 1,091,000	\$ 2,152,124
Total Capital Program Funding		\$ 113,145	\$ 947,979	\$ 1,091,000	\$ 2,152,124

Economic Development Capital - 1550					
Program #	Program Name	<i>Carryforward Appropriation</i>		2023-24	2023-24
		Encumbered	Unencumbered	New	Total
		Purchase Orders	January 2023	Appropriation	Appropriation
6GG620	Infill Incentive Plan	\$ -	\$ 1,056,208	\$ 500,000	\$ 1,556,208
Total Capital Program Budgets		\$ -	\$ 1,056,208	\$ 500,000	\$ 1,556,208
Fund					
401	General Government Capital Projects Fund	\$ -	\$ 1,056,208	\$ 500,000	\$ 1,556,208
Total Capital Program Funding		\$ -	\$ 1,056,208	\$ 500,000	\$ 1,556,208

City of Chandler
2024-2033 Capital Improvement Program

Transportation Policy Capital - 3060					
Program #	Program Name	Carryforward Appropriation		2023-24	2023-24
		Encumbered	Unencumbered	New	Total
		Purchase Orders	January 2023	Appropriation	Appropriation
6TP015	Bus Pullouts and Bus Stops	\$ 30,692	\$ 689,377	\$ 185,000	\$ 905,069
6TP707	Americans with Disabilities Act (ADA) Upgrades	149,878	974,742	600,000	1,724,620
6TP750	Frye Road Protected Bike Lanes	336,490	5,919,994	4,166,772	10,423,256
6TP752	Ashley Trail/Paseo Trail Connection	-	121,000	181,000	302,000
6TP753	Ocotillo Shared Use Path	-	162,000	-	162,000
6TP766	Hunt Highway Separated Bike Lanes/Traffic Calming	-	70,000	-	70,000
6TP767	Kyrene Branch and Highline Canal Shared Use Path	-	513,789	25,000	538,789
6TP768	Price Road Flexible Transit	-	150,000	-	150,000
6TP771	Bike Lane and Path Improvements	-	25,000	270,000	295,000
Total Capital Program Budgets		\$ 517,060	\$ 8,625,902	\$ 5,427,772	\$ 14,570,734
Fund					
216	Local Transportation Assistance Fund	\$ 30,692	\$ 725,261	\$ 185,000	\$ 940,953
401	General Government Capital Projects Fund	149,878	3,842,955	870,000	4,862,833
411	Street Bonds	8,107	278,909	206,000	493,016
417	Capital Grant Fund	328,383	3,778,777	4,166,772	8,273,932
Total Capital Program Funding		\$ 517,060	\$ 8,625,902	\$ 5,427,772	\$ 14,570,734

City of Chandler
2024-2033 Capital Improvement Program

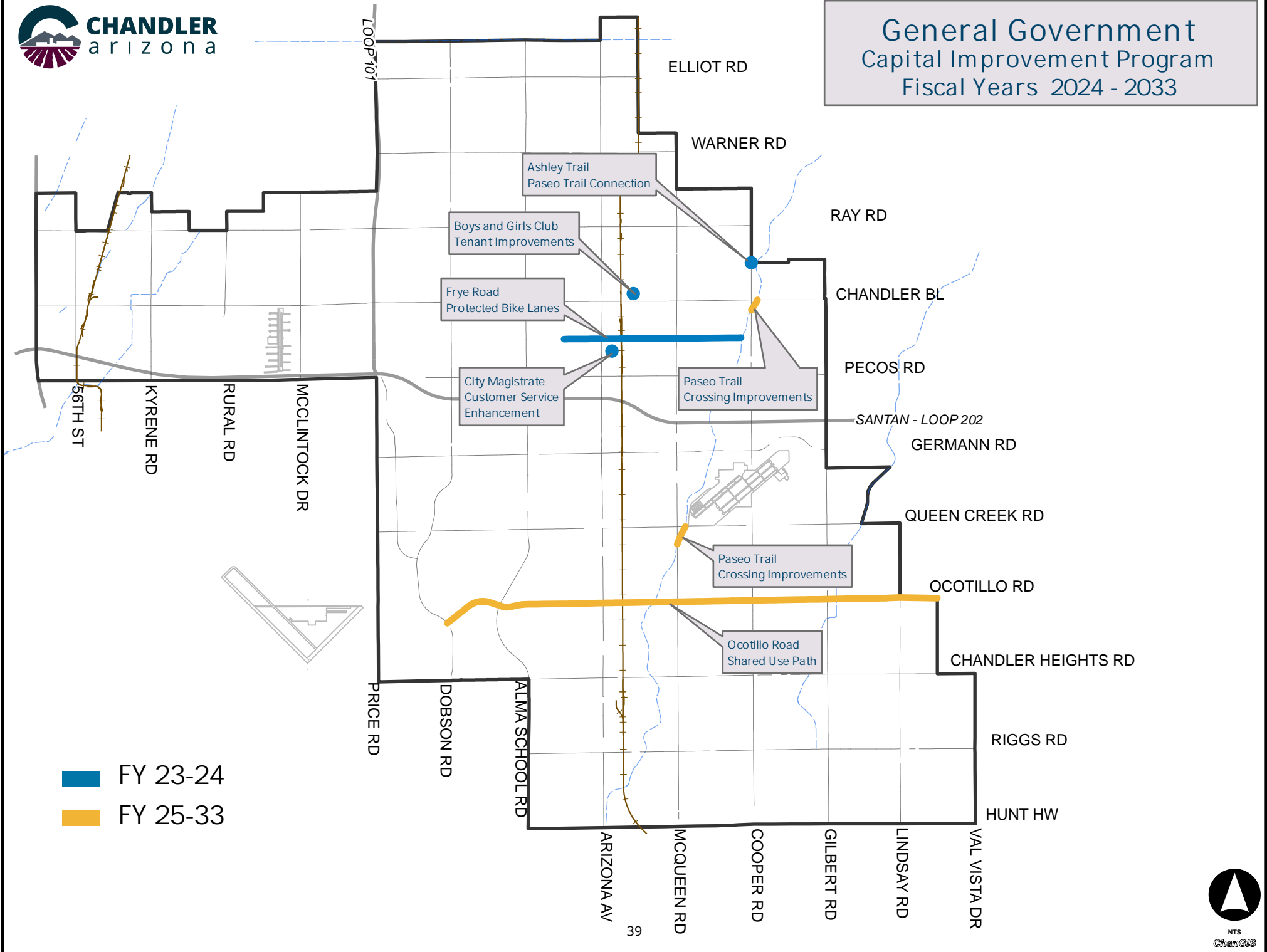
General Government 10-Year Cost Summary

Program Cost by Fiscal Year

Program #	Program Name	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total	2028-2033	10-Year Total
Buildings and Facilities									
6BF628	Existing City Building Renovations/Repairs	\$ 4,500,000	\$ 5,950,000	\$ 4,200,000	\$ 6,200,000	\$ 6,200,000	\$ 27,050,000	\$ 23,600,000	\$ 50,650,000
6BF659	Building Security Cameras	250,000	250,000	-	-	-	500,000	-	500,000
6BF669	Facility Key and Security Management System	136,000	-	-	-	-	136,000	-	136,000
6BF670	Space Utilization Improvements	1,382,000	-	-	-	-	1,382,000	-	1,382,000
6BF673	Boys and Girls Club Tenant Improvement	1,300,000	-	-	-	-	1,300,000	-	1,300,000
City Magistrate									
6GG673	Courts Customer Service Enhancement	236,000	-	-	-	-	236,000	-	236,000
City Manager									
6GG674	Sustainability Programs	75,000	50,000	-	50,000	-	175,000	150,000	325,000
6GG675	Non-Emergency Communication Enhancements (311)	80,000	-	-	-	-	80,000	-	80,000
Communication & Public Affairs									
6GG672	Video Production Studio Digital Media Upgrade	250,000	-	-	-	-	250,000	-	250,000
Economic Development									
6GG620	Infill Incentive Plan	500,000	500,000	500,000	500,000	500,000	2,500,000	2,500,000	5,000,000
Transportation Policy									
6TP015	Bus Pullouts and Bus Stops	185,000	185,000	185,000	185,000	185,000	925,000	925,000	1,850,000
6TP319	Transportation Master Plan Update	-	-	-	-	-	-	520,000	520,000
6TP707	Americans with Disabilities Act (ADA) Upgrades	600,000	600,000	600,000	600,000	600,000	3,000,000	3,000,000	6,000,000
6TP749	Downtown Transit Center Site Selection Study	-	-	105,000	500,000	-	605,000	-	605,000
6TP750	Frye Road Protected Bike Lanes	4,166,772	-	-	-	-	4,166,772	-	4,166,772
6TP752	Ashley Trail/Paseo Trail Connection	181,000	702,000	-	-	-	883,000	-	883,000
6TP753	Ocotillo Road Shared Use Path	-	-	-	1,742,000	1,304,000	3,046,000	15,603,000	18,649,000
6TP767	Kyrene Branch and Highline Canal Shared Use Path	25,000	5,500,000	-	-	-	5,525,000	-	5,525,000
6TP771	Bike Lane and Path Improvements	270,000	-	270,000	-	270,000	810,000	540,000	1,350,000
6TP772	Paseo Trail Crossing Improvements	-	310,000	1,306,000	1,365,000	-	2,981,000	-	2,981,000
Total - General Government		\$ 14,136,772	\$ 14,047,000	\$ 7,166,000	\$ 11,142,000	\$ 9,059,000	\$ 55,550,772	\$ 46,838,000	\$ 102,388,772

Revenue Sources by Fiscal Year

	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total	2028-2033	10-Year Total
Local Transportation Assistance Fund	\$ 185,000	\$ 185,000	\$ 290,000	\$ 685,000	\$ 185,000	\$ 1,530,000	\$ 925,000	\$ 2,455,000
General Government Capital Projects Fund	6,991,350	2,888,000	4,356,000	4,189,000	3,044,000	21,468,350	15,354,000	36,822,350
Street Bonds	206,000	2,863,000	-	1,742,000	1,304,000	6,115,000	15,603,000	21,718,000
Capital Grant Fund	4,166,772	3,339,000	-	-	-	7,505,772	-	7,505,772
Public Building Bonds	2,520,000	4,522,000	2,520,000	4,526,000	4,526,000	18,614,000	14,956,000	33,570,000
Water Operating Fund	-	100,000	-	-	-	100,000	-	100,000
Airport Operating Fund	10,650	150,000	-	-	-	160,650	-	160,650
Medical Self Insurance Fund	57,000	-	-	-	-	57,000	-	57,000
Total - General Government		\$ 14,136,772	\$ 14,047,000	\$ 7,166,000	\$ 11,142,000	\$ 9,059,000	\$ 46,838,000	\$ 102,388,772



City of Chandler
2024-2033 Capital Improvement Program

Existing City Building Renovations/Repairs

Project # 6BF628

Project Description:

The Buildings and Facilities Division is responsible for the maintenance of City buildings. Each building owner allocates a per 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 program allocates funding for various repairs and replacements to the City's existing buildings and their systems. A Building Facility Assessment was completed to identify and prioritize building systems in need of repair or replacement. In addition to the assessment, the Buildings and Facilities Division facilitates a committee of building users who represent their department's interest in the buildings they occupy. This committee helps identify items that may have the need to be repaired or replaced in a different priority or timeline than established in the assessment. FY 2023-24 planned projects:

Numerous interior and exterior paint projects at the Chandler Fire Support Building, Chandler Center for the Arts, Hamilton Police Department Facility, and Sunset Library. Several buildings will receive refinished or complete flooring/carpet replacement as well as the installation and upgrade of lighting. These would include Sunset Library, Tumbleweed Tennis Center, Transportation and Development, Public Works and Utilities. The replacement of fire alarm control panels/components identified in the assessment include Fire Administration, Fire Support, Fire Station 9, and Tumbleweed Recreation Center. HVAC projects have been identified at Center for the Arts, Fire Station 3, Fire Administration, Transportation and Development, Public Works and Utilities, and Fire Training. Electrical projects have been identified at Fire Stations 6 & 7, Police Property and Evidence, and Center for the Arts. FY 2024-25 through FY 2032-33 projects will be based on an annual committee evaluation and the Facility Condition Assessment.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

\$15,492,687
\$50,650,000

\$66,142,687

Financial Information:

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Other Equipment	\$0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	2,500,000	1,063,000	\$3,913,000
Construction or Acquisition	\$4,500,000	5,900,000	4,150,000	6,150,000	6,150,000	6,150,000	6,150,000	6,150,000	0	1,437,000	\$46,737,000
Total	\$4,500,000	5,950,000	4,200,000	6,200,000	6,200,000	6,200,000	6,200,000	6,200,000	2,500,000	2,500,000	\$50,650,000

Funding Source:	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Gen Govt Capital Projects (401)	\$1,980,000	1,428,000	1,680,000	1,674,000	1,674,000	1,674,000	1,674,000	2,108,000	688,000	2,500,000	\$17,080,000
Public Facility G.O. Bonds (441)	\$2,520,000	4,522,000	2,520,000	4,526,000	4,526,000	4,526,000	4,526,000	4,092,000	1,812,000	0	\$33,570,000
Total	\$4,500,000	5,950,000	4,200,000	6,200,000	6,200,000	6,200,000	6,200,000	6,200,000	2,500,000	2,500,000	\$50,650,000

City of Chandler
2024-2033 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 were needed to provide a higher level of monitoring. These cameras would be linked into the current camera software maintained by Buildings and Facilities. The cameras would be installed at building entry points, main lobbies, and data rooms. The parking garage cameras would be located at entrance/egress points, elevators, and stairwells. There is also ongoing O&M to repair or replace damaged cameras due to vandalism. Phase 1 and Phase 2 have been completed, and Phase 3 is currently in progress and expected to be completed in FY 2022-23. FY 2023-24 Phase 4 funding includes camera installs for the Fire Training, Fire Administration, and Information Technology buildings. FY 2024-25 Phase 5 includes camera installation at the Water Treatment Plant and additional exterior cameras for the Airport runways, taxiways, and tower.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

\$750,001

New 10-year appropriation

\$500,000

\$1,250,001

Financial Information:

<u>Expenditures</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Other Equipment	\$250,000	250,000	0	0	0	0	0	0	0	0	\$500,000
Total	\$250,000	250,000	0	0	0	0	0	0	0	0	\$500,000

<u>Funding Source:</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Airport Operating (635)	\$0	150,000	0	0	0	0	0	0	0	0	\$150,000
Gen Govt Capital Projects (401)	\$250,000	0	0	0	0	0	0	0	0	0	\$250,000
Water Operating (605)	\$0	100,000	0	0	0	0	0	0	0	0	\$100,000
Total	\$250,000	250,000	0	0	0	0	0	0	0	0	\$500,000

<u>Operations and Maintenance</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Ongoing Expense	\$0	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	\$135,000
Total	\$0	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	\$135,000

City of Chandler
2024-2033 Capital Improvement Program

Facility Key and Security Management System

Project # 6BF669

Project Description:

The installation of the key management system will reduce the number of keys issued to part-time and temporary staff, while still providing easy access to facility keys when needed. Each unit securely stores and manages up to 20 keys. The system provides 24/7 access to keys, control access to authorized users, a full audit trail, and battery backup. Each key is limited to those with preassigned access through the existing access control system. Staff is requesting the purchase and installation of 13 key management systems in 6 aquatics facilities, 5 recreation facilities, the IT building, and Airport.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

\$0

New 10-year appropriation

\$136,000

\$136,000

Financial Information:

<u>Expenditures</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Other Equipment	\$136,000	0	0	0	0	0	0	0	0	0	\$136,000
Total	\$136,000	0	0	0	0	0	0	0	0	0	\$136,000

<u>Funding Source:</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Airport Operating (635)	\$10,650	0	0	0	0	0	0	0	0	0	\$10,650
Gen Govt Capital Projects (401)	\$125,350	0	0	0	0	0	0	0	0	0	\$125,350
Total	\$136,000	0	0	0	0	0	0	0	0	0	\$136,000

City of Chandler
2024-2033 Capital Improvement Program

Space Utilization Improvements

Project # 6BF670

Project Description:

Centralized Fleet and Fire Support Services Feasibility Study - Perform feasibility cost/schedule analysis and additional due diligence to relocate Fire Support Services to the Fleet Services building. Fire Services can potentially be relocated to the Fleet Management Center which will require construction to right size the service bays and potentially fit out the second floor of Fleet Services for staff. This would release the existing Fire Support Services Building to allow sale or lease. Further site planning needs to be conducted to confirm that service bays can be added to the western side of the warehouse per the 2019 study. Additional due diligence will be performed to understand the ongoing operation and maintenance cost savings of the old facility versus a new facility. City Hall collaborative work areas and space development - Consulting with City Hall departments, identify areas where each department could benefit from collaborative / flexible workspaces and or touch down areas. These spaces would foster communication and coordination within and between departments as well as provide touch down spaces for those working remotely not requiring a dedicated office or workstation. Also, this project will re-imagine the existing outdoor mezzanine to be a multi-use flexible space. Potential improvements include an enclosed wellness area (funded by the Health Care Trust), professional development, and meeting/lecture area. In addition, a combined outdoor event, collaboration, and team building/engagement would be proposed. The existing storage room would be developed to also be used as an amenity/service staging area for events. Information Technology workspace improvements - An opportunity has been identified to reconfigure cubicle areas to create functional work groups, touch down areas for remote staff, and larger service areas. This reconfiguration is intended to improve coordination, communication, and collaboration.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

New 10-year appropriation

\$0

\$1,382,000

\$1,382,000

Financial Information:

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Improvements-Interior	\$1,382,000	0	0	0	0	0	0	0	0	0	\$1,382,000
Total	\$1,382,000	0	0	0	0	0	0	0	0	0	\$1,382,000

Funding Source:	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Gen Govt Capital Projects (401)	\$1,325,000	0	0	0	0	0	0	0	0	0	\$1,325,000
Medical Self Insurance Fund (741)	\$57,000	0	0	0	0	0	0	0	0	0	\$57,000
Total	\$1,382,000	0	0	0	0	0	0	0	0	0	\$1,382,000

City of Chandler
2024-2033 Capital Improvement Program

Boys & Girls Club Tenant Improvement

Project # 6BF673

Project Description:

Through the 1995 purchase of the old Seton Catholic High School buildings, located at 300 East Chandler Boulevard, and the leasing of the buildings to the Boys & Girls Club, the City has provided Youth Enhancement Program funding to the Boys & Girls Club for 28 years. The old high buildings were demolished in 2009 and a new facility constructed using a 2007 bond allocation of \$8.5 million. A new building lease was signed in 2009 providing maintenance, custodial services (30 hours), and a \$60,000 annual stipend for utility costs. A three-way partnership involving the City, the Boys & Girls Clubs of the Valley, and the Chandler Compadres is anticipated to support the capital program. Requested Improvements:

Teen Center - As a flagship site, the Chandler Boys & Girls Club must be equipped to provide best in class experiences and facilities. To attract today's teens, a state-of-the-art teen center is needed. The current dedicated space for teens is out-of-date and the space does not provide for the services and interests of teens. Additionally, there is a large outdoor space attached to the teen center that can be enclosed and provide expanded space for teens to continue the growth of our teen and Arizona Youthforce (AZYF) program in Chandler.

Front Lobby and Conference Room - Safety is a priority for the hundreds of children that enter the Club each day. Today's Club must have a lobby that allows parents, guardians, and visitors to enter the Club and wait in an area that is separate from club members and staff. The current lobby is not optimized to promote the safety of the children and staff from unauthorized adults entering the building. The Club also needs a room for parent and community meetings that allows for privacy as well as a clear visual into the Club.

Youth Game Room - This unique space allows youth in grades K-5 to engage in group and individual play that is primarily non-electronic. Working together to create, build and play, the youth spend significant time in this area developing social and communication skills and having fun. New carpet, painting, and lighting will provide the foundation for new play area complete with interactive tactile play area including Lego/building, chess/checkers, board games, pool, ping pong and air hockey.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

New 10-year appropriation

\$0

\$1,300,000

\$1,300,000

Financial Information:

<u>Expenditures</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Project Support Recharge	\$11,000	0	0	0	0	0	0	0	0	0	\$11,000
Other Professional Services	\$146,680	0	0	0	0	0	0	0	0	0	\$146,680
Other Expenses	\$473,689	0	0	0	0	0	0	0	0	0	\$473,689
Improvements-Interior	\$555,256	0	0	0	0	0	0	0	0	0	\$555,256
Contingencies/Reserves	\$113,375	0	0	0	0	0	0	0	0	0	\$113,375

City of Chandler
 2024-2033 Capital Improvement Program

Boys & Girls Club Tenant Improvement										Project # 6BF673	
Total	\$1,300,000	0	0	0	0	0	0	0	0	0	\$1,300,000
Funding Source:	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Gen Govt Capital Projects (401)	\$1,300,000	0	0	0	0	0	0	0	0	0	\$1,300,000
Total	\$1,300,000	0	0	0	0	0	0	0	0	0	\$1,300,000

City of Chandler
2024-2033 Capital Improvement Program

Courts Customer Service Enhancement

Project # 6GG673

Project Description:

City Court is requesting funds to renovate its front customer service windows. The current design limits the audible communication between the public and staff. The windows were first installed with microphones that assisted in the communication; however, due to wear and tear over time, the equipment was removed, with a minimal circular cutout that was covered. Staff as well as the public currently struggles to speak loudly over the glass panes, which at times violates the privacy of conversation. The Court requests to renovate its current windows to make communication easier on the public and staff. City Court is also requesting funds to enhance its customer service by replacing an outdated lobby queuing system, as well as renovating customer service windows. The Court would like to replace the current system with a more robust system, allowing paperless check-ins to the customer service windows and courtrooms. The new system would include data to assist the Court in managing its types of services, send text notifications to the customers, display wait times, allowing customer to make online appointments, and overall contribute to the Court's digital ecosphere. The initial one-time cost of \$86,000 for hardware, installation, and training will be funded by Court Enhancement Funds.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

New 10-year appropriation

\$40,000

\$236,000

\$276,000

Financial Information:

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Other Professional Services	\$12,700	0	0	0	0	0	0	0	0	0	\$12,700
Other Equipment	\$36,000	0	0	0	0	0	0	0	0	0	\$36,000
Contingencies/Reserves	\$14,900	0	0	0	0	0	0	0	0	0	\$14,900
Construction or Acquisition	\$150,000	0	0	0	0	0	0	0	0	0	\$150,000
Computer Software	\$22,400	0	0	0	0	0	0	0	0	0	\$22,400
Total	\$236,000	0	0	0	0	0	0	0	0	0	\$236,000

Funding Source:	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Gen Govt Capital Projects (401)	\$236,000	0	0	0	0	0	0	0	0	0	\$236,000
Total	\$236,000	0	0	0	0	0	0	0	0	0	\$236,000

City of Chandler
2024-2033 Capital Improvement Program

Courts Customer Service Enhancement

Project # 6GG673

<u>Operations and Maintenance</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Ongoing Expense	\$0	4,650	4,650	4,650	4,650	4,650	4,650	4,650	4,650	4,650	\$41,850
Total	\$0	4,650	4,650	4,650	4,650	4,650	4,650	4,650	4,650	4,650	\$41,850

City of Chandler
2024-2033 Capital Improvement Program

Sustainability Programs

Project # 6GG674

Project Description:

This request is for capital funding to enhance sustainability initiatives in Chandler and includes funding for sustainability enhancements or upgrades at City facilities including Light Emitting Diode (LED) lighting, Electric Vehicle (EV) car charging, building automation systems, etc. The goal of this funding is to find sustainable initiatives that will reduce the City's overall energy consumption while creating ongoing savings. In year one, \$75,000 is being requested to install new electric vehicle car charging stations at locations determined in the fleet EV assessment currently in process with Salt River Project (SRP).

Focus Area to Achieve Council Strategic Goals:



Estimated Total Project Cost:

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

\$0

New 10-year appropriation

\$325,000

\$325,000

Financial Information:

Expenditures	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Improvements-Exterior	\$75,000	50,000	0	50,000	0	50,000	0	50,000	0	50,000	\$325,000
Total	\$75,000	50,000	0	50,000	0	50,000	0	50,000	0	50,000	\$325,000

Funding Source:	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Gen Govt Capital Projects (401)	\$75,000	50,000	0	50,000	0	50,000	0	50,000	0	50,000	\$325,000
Total	\$75,000	50,000	0	50,000	0	50,000	0	50,000	0	50,000	\$325,000

City of Chandler
2024-2033 Capital Improvement Program

Non-Emergency Communication Enhancements (311)

Project # 6GG675

Project Description:

Study opportunities to provide more efficient and enhanced customer service for residents with non-emergency issues and help them quickly find information about services, make complaints, report problems, and track and monitor service requests.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Project Cost:

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

New 10-year appropriation

\$0

\$80,000

\$80,000

Financial Information:

Expenditures	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	Total
Other Professional Services	\$80,000	0	0	0	0	0	0	0	0	0	\$80,000
Total	\$80,000	0	0	0	0	0	0	0	0	0	\$80,000

Funding Source:	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	Total
Gen Govt Capital Projects (401)	\$80,000	0	0	0	0	0	0	0	0	0	\$80,000
Total	\$80,000	0	0	0	0	0	0	0	0	0	\$80,000

City of Chandler
2024-2033 Capital Improvement Program

Video Production Studio Digital Media Upgrade

Project # 6GG672

Project Description:

In FY 2022-23, one-time funding of \$550,000 was awarded to transform the cable television government access studio constructed when City Hall opened in 2010 into a production studio for digital media uses. This upgrade includes updating the studio lighting system as well as the lighting system infrastructure and audio/visual cables connected to the control room and a new switcher. The current studio sets will be modified to incorporate digital media elements, including an interactive touch-screen, large video wall, podcast equipment and digital media creation station. A third studio set will be added to provide a green screen wall for video productions. The one-time funding request in FY 2023-24 will supplement available funding to purchase cinema camera equipment and studio accessories to complete the video production studio digital media upgrade. This funding will be used to complete the capital improvement project awarded in FY 2022-23.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

\$550,000

New 10-year appropriation

\$250,000

\$800,000

Financial Information:

Expenditures	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	Total
Other Equipment	\$250,000	0	0	0	0	0	0	0	0	0	\$250,000
Total	\$250,000	0	0	0	0	0	0	0	0	0	\$250,000

Funding Source:	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	Total
Gen Govt Capital Projects (401)	\$250,000	0	0	0	0	0	0	0	0	0	\$250,000
Total	\$250,000	0	0	0	0	0	0	0	0	0	\$250,000

City of Chandler
2024-2033 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 2009, the City Council approved a new Infill Incentive Plan and approved changes to the CRP. These changes primarily shifted the focus to projects that redevelop all or a significant portion of an existing commercial center to introduce new and/or additional uses such as residential and/or office components. This shift in focus recognized that 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 have been dependent on projects that come forward meeting program requirements. In 2021, the Supreme Court of the State of Arizona ruled on a case concerning another municipality's use of public funds to support a private development project. The court's opinion centered on the Arizona Constitution's Gift Clause and impacts how the City can use Infill Incentive Plan funds going forward. To ensure compliance with the Gift Clause, the Law Department has advised that Infill Incentive Plan funds should no longer be used to reimburse property owners for improvements on private property. Therefore, Economic Development is seeking to use the funds on public infrastructure improvements that support infill/redevelopment activities and placemaking projects in City right-of-way.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

\$1,249,450

New 10-year appropriation

\$5,000,000

\$6,249,450

Financial Information:

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Construction or Acquisition	\$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:	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	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

City of Chandler
2024-2033 Capital Improvement Program

Bus Pullouts and Bus Stops

Project # 6TP015

Project Description:

This request extends the ongoing bus shelter painting, refurbishment and replacement funding through FY 2032-33. This funding allows for approximately 6 bus shelter refurbishments (\$54,000), 6 shelter replacements (\$102,000) and 30 bus shelter re-paintings (\$29,000) per year. In FY 2023-24, a portion of the funding may be used to incorporate art at select bus stops. This CIP funding request will utilize bus stop advertising revenues and state lottery proceeds, which can only be used for transit.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

\$1,182,631

New 10-year appropriation

\$1,850,000

\$3,032,631

Financial Information:

<u>Expenditures</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Construction or Acquisition	\$185,000	185,000	185,000	185,000	185,000	185,000	185,000	185,000	185,000	185,000	\$1,850,000
Total	\$185,000	185,000	185,000	185,000	185,000	185,000	185,000	185,000	185,000	185,000	\$1,850,000

<u>Funding Source:</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
LTAF (216)	\$185,000	185,000	185,000	185,000	185,000	185,000	185,000	185,000	185,000	185,000	\$1,850,000
Total	\$185,000	185,000	185,000	185,000	185,000	185,000	185,000	185,000	185,000	185,000	\$1,850,000

City of Chandler
2024-2033 Capital Improvement Program

Transportation Master Plan Update

Project # 6TP319

Project Description:

The City typically updates its plans for streets and roads, pedestrian circulation, bicycle facilities and public transportation every ten 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 Master Plan Update was completed in 2019. The Transportation Master Plan estimates long-range travel demands based on land use plans, population growth, employment forecasts, and local and regional travel patterns. The Roadway element evaluates the transportation network and identifies segments where additional capacity is needed to accommodate projected demand. The Bicycle and Pedestrian elements provide recommendations for improvements and facilities to meet the needs of both casual and experienced riders, including strategies to improve bicycle safety and encourage bicycling as an alternative travel mode. The transit element provides recommendations for improving the public transportation system, including local and express bus, utilizing new technologies, paratransit and analyzing the feasibility of high-capacity transit.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

New 10-year appropriation

\$0

\$520,000

\$520,000

Financial Information:

<u>Expenditures</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Construction or Acquisition	\$0	0	0	0	0	0	520,000	0	0	0	\$520,000
Total	\$0	0	0	0	0	0	520,000	0	0	0	\$520,000

<u>Funding Source:</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Gen Govt Capital Projects (401)	\$0	0	0	0	0	0	520,000	0	0	0	\$520,000
Total	\$0	0	0	0	0	0	520,000	0	0	0	\$520,000

City of Chandler
2024-2033 Capital Improvement Program

Americans with Disabilities Act (ADA) Upgrades

Project # 6TP707

Project Description:

This program will implement ADA upgrades citywide as detailed in the City's updated 2020 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 make retrofits to ADA deficiencies identified in the 2020 ADA Transition Plan. During FY 2023-24, the City will implement recommended improvements to parks and facilities, including Snedigar Park, Nozomi Park, Boys and Girls Club, Municipal Courts, Downtown Library, and the Main Police Station.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

\$1,687,937

New 10-year appropriation

\$6,000,000

\$7,687,937

Financial Information:

Expenditures	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>	
Construction or Acquisition	\$600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	\$6,000,000
Total	\$600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	\$6,000,000

Funding Source:	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>	
Gen Govt Capital Projects (401)	\$600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	\$6,000,000
Total	\$600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	\$6,000,000

City of Chandler
2024-2033 Capital Improvement Program

Downtown Transit Center Site Selection Study

Project # 6TP749

Project Description:

This request would provide funding 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 2027-28 and FY 2030-31, could potentially be funded with Proposition 400 Extension or federal funds. This request includes land acquisition in the amount of \$500,000 in FY 2025-26, 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.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

New 10-year appropriation

\$0

\$605,000

\$605,000

Financial Information:

<u>Expenditures</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Project Support Recharge	\$0	0	5,000	0	0	0	0	0	0	0	\$5,000
Other Professional Services	\$0	0	100,000	0	0	0	0	0	0	0	\$100,000
Land Acquisition	\$0	0	0	500,000	0	0	0	0	0	0	\$500,000
Total	\$0	0	105,000	500,000	0	0	0	0	0	0	\$605,000

<u>Funding Source:</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
LTAF (216)	\$0	0	105,000	500,000	0	0	0	0	0	0	\$605,000
Total	\$0	0	105,000	500,000	0	0	0	0	0	0	\$605,000

City of Chandler
2024-2033 Capital Improvement Program

Frye Road Protected Bike Lanes

Project # 6TP750

Project Description:

This project was recommended in the 2019 Transportation Master Plan (TMP) Update to create a protected bike lane to address these public concerns. The majority of public feedback showed that Chandler residents are interested in bicycling but have safety concerns over sharing roadways with vehicles. Protected bike lanes on Frye Road from San Marcos Park (approximately ½ mile west of Arizona Ave) to the Paseo Trail, in which design is currently underway, and construction is anticipated to begin in Fall 2023. The bike lanes will be physically separated from vehicular lanes by installing landscaped medians and other barriers.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

\$6,604,152
\$4,166,772

\$10,770,924

Financial Information:

<u>Expenditures</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Construction or Acquisition	\$4,166,772	0	0	0	0	0	0	0	0	0	\$4,166,772
Total	\$4,166,772	0	0	0	0	0	0	0	0	0	\$4,166,772

<u>Funding Source:</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Capital Grants (417)	\$4,166,772	0	0	0	0	0	0	0	0	0	\$4,166,772
Total	\$4,166,772	0	0	0	0	0	0	0	0	0	\$4,166,772

<u>Operations and Maintenance</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Ongoing Expense	\$0	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	\$405,000
Total	\$0	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	\$405,000

City of Chandler
2024-2033 Capital Improvement Program

Ashley Trail/Paseo Trail Connection

Project # 6TP752

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.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

\$121,000

New 10-year appropriation

\$883,000

\$1,004,000

Financial Information:

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Project Support Recharge	\$6,000	12,000	0	0	0	0	0	0	0	0	\$18,000
Other Professional Services	\$0	80,000	0	0	0	0	0	0	0	0	\$80,000
Land Acquisition	\$140,000	0	0	0	0	0	0	0	0	0	\$140,000
Contingencies/Reserves	\$35,000	110,000	0	0	0	0	0	0	0	0	\$145,000
Construction or Acquisition	\$0	500,000	0	0	0	0	0	0	0	0	\$500,000
Total	\$181,000	702,000	0	0	0	0	0	0	0	0	\$883,000

Funding Source:	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Streets G.O. Bonds (411)	\$181,000	702,000	0	0	0	0	0	0	0	0	\$883,000
Total	\$181,000	702,000	0	0	0	0	0	0	0	0	\$883,000

Operations and Maintenance	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Ongoing Expense	\$0	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	\$40,000
Total	\$0	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	\$40,000

City of Chandler
2024-2033 Capital Improvement Program

Ocotillo Road Shared Use Path

Project # 6TP753

Project Description:

This request is for funding in the amount of \$1,742,000 in FY 2026-27 for design, \$1,304,000 in FY 2027-28 for right-of-way acquisition, and \$15,600,000 in FY 2028-29 for construction. In FY 2020-21, the City was awarded a \$76,000 design assistance grant through the Maricopa Association of Governments (MAG) closeout process. The design assistance study was completed in FY 2021-22 and recommended a two-way shared use path on one side of Ocotillo Road. This project is recommended in the 2019 Transportation Master Plan Update. Federal and regional funding sources will be pursued for this project.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Project Cost:

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

\$162,000

New 10-year appropriation

\$18,649,000

\$18,811,000

Financial Information:

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Project Support Recharge	\$0	0	0	180,000	34,000	120,000	0	0	0	0	\$334,000
Other Professional Services	\$0	0	0	1,309,000	0	1,239,000	0	0	0	0	\$2,548,000
Land Acquisition	\$0	0	0	0	1,050,000	0	0	0	0	0	\$1,050,000
Contingencies/Reserves	\$0	0	0	253,000	220,000	1,858,000	0	0	0	0	\$2,331,000
Construction or Acquisition	\$0	0	0	0	0	12,386,000	0	0	0	0	\$12,386,000
Total	\$0	0	0	1,742,000	1,304,000	15,603,000	0	0	0	0	\$18,649,000

Funding Source:	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Streets G.O. Bonds (411)	\$0	0	0	1,742,000	1,304,000	15,603,000	0	0	0	0	\$18,649,000
Total	\$0	0	0	1,742,000	1,304,000	15,603,000	0	0	0	0	\$18,649,000

Operations and Maintenance	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Ongoing Expense	\$0	0	0	0	0	0	123,000	123,000	123,000	123,000	\$492,000
Total	\$0	0	0	0	0	0	123,000	123,000	123,000	123,000	\$492,000

City of Chandler
2024-2033 Capital Improvement Program

Kyrene Branch and Highline Canal Shared Use Path

Project # 6TP767

Project Description:

This project will add paved 10'-wide shared use paths along the Kyrene Branch Canal (0.9 miles) and along the Highline Canal (0.25 miles) from the current path termini at the Tempe /Chandler borders, southwest to Linda Lane (Kyrene Branch) and to Orchid Lane (Highline). A federally-funded design assistance study was completed in FY 2022-23. The City has been awarded construction grant funding in the amount of \$3,339,000 in FY 2024-25 and design grant funding in the amount of \$364,000 for design in FY 2022-23. Additional grant funding will be pursued to cover rising construction costs.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

\$516,001

New 10-year appropriation

\$5,525,000

\$6,041,001

Financial Information:

<u>Expenditures</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Project Support Recharge	\$5,000	51,000	0	0	0	0	0	0	0	0	\$56,000
Other Professional Services	\$0	515,000	0	0	0	0	0	0	0	0	\$515,000
Other Expenses	\$20,000	0	0	0	0	0	0	0	0	0	\$20,000
Contingencies/Reserves	\$0	644,000	0	0	0	0	0	0	0	0	\$644,000
Construction or Acquisition	\$0	4,290,000	0	0	0	0	0	0	0	0	\$4,290,000
Total	\$25,000	5,500,000	0	0	0	0	0	0	0	0	\$5,525,000

<u>Funding Source:</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Capital Grants (417)	\$0	3,339,000	0	0	0	0	0	0	0	0	\$3,339,000
Streets G.O. Bonds (411)	\$25,000	2,161,000	0	0	0	0	0	0	0	0	\$2,186,000
Total	\$25,000	5,500,000	0	0	0	0	0	0	0	0	\$5,525,000

<u>Operations and Maintenance</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Ongoing Expense	\$0	0	38,000	38,000	38,000	38,000	38,000	38,000	38,000	38,000	\$304,000
Total	\$0	0	38,000	38,000	38,000	38,000	38,000	38,000	38,000	38,000	\$304,000

City of Chandler
2024-2033 Capital Improvement Program

Bike Lane and Path Improvements

Project # 6TP771

Project Description:

This request is for capital funding to enhance bike lanes and paths in Chandler. The City is currently undergoing a study to look at bike lanes on arterial and collector streets and identify and prioritize bike lanes that may be able to accommodate protective barriers. Funding in the amount of \$270,000 is being requested every other year, beginning in FY 2023-24 to install railing or curb to convert traditional bike lanes into protected bike lanes. This amount would allow the City to protect about one mile of bike lane in one direction or one-half mile of bike lane in two directions every other year. During the City's 2019 Transportation Master Plan Update, Chandler residents expressed a strong interest in being able to bike as a form of transportation but indicated that they are not willing to use unprotected bike lanes next to high-speed traffic on arterial streets. This funding request would begin to address these concerns by providing a physical barrier between bicyclists and motorists.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

New 10-year appropriation

\$25,000

\$1,350,000

\$1,375,000

Financial Information:

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Other Street Improvements	\$270,000	0	270,000	0	270,000	0	270,000	0	270,000	0	\$1,350,000
Total	\$270,000	0	270,000	0	270,000	0	270,000	0	270,000	0	\$1,350,000

Funding Source:	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Gen Govt Capital Projects (401)	\$270,000	0	270,000	0	270,000	0	270,000	0	270,000	0	\$1,350,000
Total	\$270,000	0	270,000	0	270,000	0	270,000	0	270,000	0	\$1,350,000

City of Chandler
2024-2033 Capital Improvement Program

Paseo Trail Crossing Improvements

Project # 6TP772

Project Description:

The Paseo Trail is Chandler’s premiere bicycle and pedestrian path. The path runs continuously from the City’s northern border with Gilbert at Galveston Street southwest to Riggs Road. However, there are two crossings near major intersections (McQueen Road/ Queen Creek Road and Cooper Road/ Chandler Boulevard) with unimproved segments along the canal bank. Currently, trail users must utilize the arterial street sidewalk to access the traffic signal at the major arterial intersection to cross each street and continue on the path. This detour from the canal bank is often confusing and inconvenient for path users, and as a result, many users cross these arterial streets in an unsafe manner. This request is to design and construct path improvements at these two intersections (0.4 miles total new path), including 10-12'-wide concrete path, lighting, landscaping, curb ramps, and crossing improvements at Cooper Road and Chandler Boulevard. Design funding is being requested in FY 2024-25. Construction funding for improvements at McQueen Road and Queen Creek Road is requested in FY 2025-26 and funding for improvements at Chandler Boulevard and Cooper Road is requested in FY 2026-27.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

New 10-year appropriation

\$0

\$2,981,000

\$2,981,000

Financial Information:

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Project Support Recharge	\$0	30,000	12,000	14,000	0	0	0	0	0	0	\$56,000
Other Professional Services	\$0	240,000	117,000	138,000	0	0	0	0	0	0	\$495,000
Contingencies/Reserves	\$0	40,000	187,000	193,000	0	0	0	0	0	0	\$420,000
Construction or Acquisition	\$0	0	990,000	1,020,000	0	0	0	0	0	0	\$2,010,000
Total	\$0	310,000	1,306,000	1,365,000	0	0	0	0	0	0	\$2,981,000

Funding Source:	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Gen Govt Capital Projects (401)	\$0	310,000	1,306,000	1,365,000	0	0	0	0	0	0	\$2,981,000
Total	\$0	310,000	1,306,000	1,365,000	0	0	0	0	0	0	\$2,981,000

Operations and Maintenance	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Ongoing Expense	\$0	0	0	7,500	7,500	7,500	7,500	7,500	7,500	7,500	\$52,500

City of Chandler
 2024-2033 Capital Improvement Program

Paseo Trail Crossing Improvements										Project # 6TP772	
<u>Operations and Maintenance</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Total	\$0	0	0	7,500	7,500	7,500	7,500	7,500	7,500	7,500	\$52,500

City of Chandler
2024-2033 Capital Improvement Program



Airport



As the Chandler Municipal Airport celebrates its 75th year of operation, it has become one of the nation's busiest general aviation airports supporting business and economic growth in our employment areas.

City of Chandler
2024-2033 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

Program #	Program Name	2023-2032	2024-2033	\$ Change	% Change
6AI238	Taxiway B Extension Construction	\$ 6,115,200	\$ 7,422,240	\$ 1,307,040	21%
6AI661	Automated Weather Observation System Replacement	200,000	-	(200,000)	-100%
6AI728	Airfield Lighting Improvement/Runway 4L/22R PAPI Replace	1,724,000	2,092,799	368,799	21%
6AI731	Santan Apron Reconstruction	670,000	964,800	294,800	44%
6AI732	Heliport Apron Reconstruction	2,600,000	3,354,200	754,200	29%
6AI735	Runway 4R/22L Extension Community Impact Study	6,616,000	6,703,000	87,000	1%
6AI736	Annual Pavement Maintenance Management	4,071,125	3,738,000	(333,125)	-8%
6AI737	Rehab Runway 4R/22L Pavement	2,825,000	3,430,000	605,000	21%
6AI738	Rehabilitate Armory Apron Pavement	3,440,000	4,128,000	688,000	20%
6AI739	Rehabilitate Hangar Area Pavement	3,092,000	3,710,400	618,400	20%
6AI740	Rehabilitate North Terminal Apron Taxi Lane	756,000	2,177,280	1,421,280	188%
6AI743	North Terminal Reconstruction Phase II	1,860,000	2,261,000	401,000	22%
6AI746	Airport Fuel Tank Relocation	610,000	-	(610,000)	-100%
6AI747	Airport Blast Pads Runway 4R/22L	636,500	763,800	127,300	20%
6AI748	Airport Taxiway Fillet Improvements	3,788,654	4,546,382	757,728	20%
6AI749	Remove Taxiway Connectors/Holding Aprons	1,428,100	2,050,560	622,460	44%
6AI750	Relocate Taxiway Q/Taxiway N Connector	1,543,000	1,851,600	308,600	20%
6AI751	Holding Aprons/Construct Holding Bays	1,708,600	2,050,560	341,960	20%
6AI752	Replace Airfield Signage Taxiway Nomenclature	865,035	1,038,042	173,007	20%
6AI753	Install Runway End Indicator Lights - Runway 4L/22R	110,000	-	(110,000)	-100%

City of Chandler
2024-2033 Capital Improvement Program

Program #	Program Name	2023-2032	2024-2033	\$ Change	% Change
6AI754	Airport Strategic Business Plan Study	200,000	-	(200,000)	-100%
6AI755	Airport Operations Garage	1,000,000	-	(1,000,000)	-100%
6AI756	Hangar Door Hardware Upgrade and Repair	125,000	-	(125,000)	-100%
6AI757	Construct Apron and Aircraft Wash Rack	-	2,130,800	2,130,800	NEW
6AI758	Construct Apron Pavement	-	881,999	881,999	NEW
6AI760	Old Heliport Redevelopment	-	350,000	350,000	NEW
Total - Airport		\$ 45,984,214	\$ 55,645,462	\$ 9,661,248	21%

Significant Changes

+ / - 10% from prior year Capital Improvement Program

Nationwide inflation rates have caused pricing increases across all expenditure classifications. Commodities such as steel, concrete, asphalt, and labor have seen some of the highest increases due to inflation, and therefore many of our capital projects, which are heavily reliant on these commodities, have needed to have their costs re-evaluated. While the majority of the significant changes identified are due to these inflationary impacts, only projects that have significant changes other than inflation are identified below.

6AI661 - Automated Weather Observation System Replacement (AWOS): This program provided funding to replace the AWOS equipment. Funding was approved in FY 2022-23 and no additional funding has been requested.

6AI746 - Airport Fuel Tank Relocation: This program provided funding to remove and remediate the off-airport underground fuel tank and piping system and installs an on-airport above ground tank. Funding was approved in FY 2022-23 and no additional funding has been requested.

6AI753 - Install Runway End Indicator Lights - Runway 4L/22R: This program provided funding to install runway end indicator lights on Runway 4L/22R. Funding was approved in FY 2022-23 and no additional funding has been requested.

6AI754 - Airport Strategic Business Plan Study: This program provided funding for a strategic business plan study for the airport. Funding was approved in FY 2022-23 and no additional funding has been requested.

6AI755 - Airport Operations Garage: This program provided funding to construct a centralized operations garage. Funding was approved in FY 2022-23 and no additional funding has been requested.

City of Chandler
2024-2033 Capital Improvement Program

6A1756 - Hangar Door Hardware Upgrade and Repair: This program provided funding to upgrade and repair hangar door hardware on all City t-hangars. Funding was approved in FY 2022-23 and no additional funding has been requested.

City of Chandler
2024-2033 Capital Improvement Program

2023-24 Total Capital Appropriation Summary

Airport Capital - 4110

Program #	Program Name	Carryforward Appropriation		2023-24	2023-24
		Encumbered	Unencumbered	New	Total
		Purchase Orders	January 2023	Appropriation	Appropriation
6AI238	Taxiway B Extension Construction	\$ -	\$ -	\$ 2,468,240	\$ 2,468,240
6AI661	Automated Weather Observation System Replacement	28,759	171,241	-	200,000
6AI702	Replace Tower Transceiver Radios	12,482	597,324	-	609,806
6AI728	Airfield Lighting Improvement/Runway 4L 22R PAPI Replace	-	-	2,092,799	2,092,799
6AI729	Wildlife Exclusion Perimeter Fence	25,631	990,987	-	1,016,618
6AI733	Heliport Lighting Replacement	236,466	22,977	-	259,443
6AI734	Hangar Electrical Rewiring	20,787	69,445	-	90,232
6AI735	Runway 4R/22L Extension	-	-	350,000	350,000
6AI736	Annual Pavement Maintenance Management	38,858	628,303	610,000	1,277,161
6AI737	Rehabilitate Runway 4R/22L Pavement	1,500	2,833,049	3,430,000	6,264,549
6AI743	North Terminal Reconstruction Phase II	-	-	2,261,000	2,261,000
6AI746	Airport Fuel Tank Relocation	-	610,000	-	610,000
6AI753	Install Runway End Indicator Lights - Runway 4L/22R	-	110,000	-	110,000
6AI754	Airport Strategic Business Plan Study	-	200,000	-	200,000
6AI755	Airport Operations Garage	114,230	885,770	-	1,000,000
6AI756	Hangar Door Hardware Upgrade and Repair	-	125,000	-	125,000
6AI760	Old Heliport Redevelopment	-	-	350,000	350,000
Total Capital Program Budgets		\$ 478,713	\$ 7,244,096	\$ 11,562,039	\$ 19,284,848
Fund					
417	Capital Grant Fund	\$ 54,390	\$ 3,995,951	\$ 9,664,037	\$ 13,714,378
635	Airport Operating Fund	424,323	3,248,145	1,898,002	5,570,470
Total Capital Program Funding		\$ 478,713	\$ 7,244,096	\$ 11,562,039	\$ 19,284,848

City of Chandler
2024-2033 Capital Improvement Program

Airport 10-Year Cost Summary

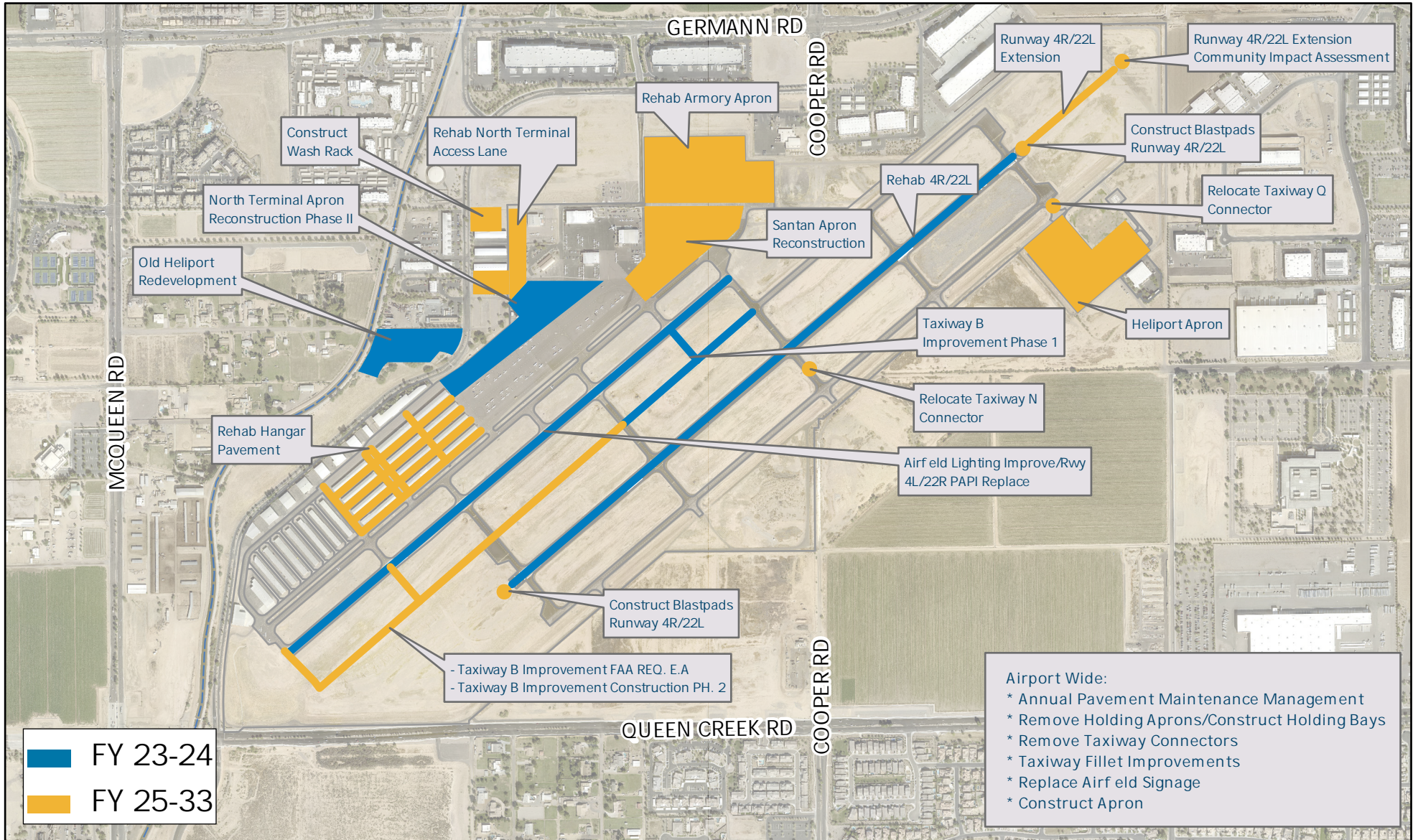
Program Cost by Fiscal Year

Program #	Program Name	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total	2028-2033	10-Year Total
6AI238	Taxiway B Extension Construction	\$ 2,468,240	\$ -	\$ -	\$ -	\$ -	\$ 2,468,240	\$ 4,954,000	\$ 7,422,240
6AI728	Airfield Lighting Improvement/Runway 4L/22R PAPI Replace	2,092,799	-	-	-	-	2,092,799	-	2,092,799
6AI731	Santan Apron Reconstruction	-	-	-	964,800	-	964,800	-	964,800
6AI732	Heliport Apron Reconstruction	-	-	-	-	234,200	234,200	3,120,000	3,354,200
6AI735	Runway 4R/22L Extension	350,000	427,000	522,000	5,404,000	-	6,703,000	-	6,703,000
6AI736	Annual Pavement Maintenance Management	610,000	248,000	196,000	370,000	664,000	2,088,000	1,650,000	3,738,000
6AI737	Rehab Runway 4R/22L Pavement	3,430,000	-	-	-	-	3,430,000	-	3,430,000
6AI738	Rehabilitate Armory Apron Pavement	-	2,064,000	2,064,000	-	-	4,128,000	-	4,128,000
6AI739	Rehabilitate Hangar Area Pavement	-	3,710,400	-	-	-	3,710,400	-	3,710,400
6AI740	Rehabilitate North Terminal Apron Taxi Lane	-	-	-	1,088,640	1,088,640	2,177,280	-	2,177,280
6AI743	North Terminal Reconstruction Phase II	2,261,000	-	-	-	-	2,261,000	-	2,261,000
6AI747	Airport Blast Pads Runway 4R/22L	-	-	-	-	763,800	763,800	-	763,800
6AI748	Airport Taxiway Fillet Improvements	-	-	-	-	-	-	4,546,382	4,546,382
6AI749	Remove Taxiway Connectors/Holding Aprons	-	-	-	-	-	-	2,050,560	2,050,560
6AI750	Relocate Taxiway Q/Taxiway N Connector	-	-	-	-	-	-	1,851,600	1,851,600
6AI751	Remove Holding Aprons/Construct Holding Bays	-	-	-	-	-	-	2,050,560	2,050,560
6AI752	Replace Airfield Signage Taxiway Nomenclature	-	-	-	-	-	-	1,038,042	1,038,042
6AI757	Construct Apron and Aircraft Wash Rack	-	-	-	-	-	-	2,130,800	2,130,800
6AI758	Construct Apron Pavement	-	-	-	-	-	-	881,999	881,999
6AI760	Old Heliport Redevelopment	350,000	-	-	-	-	350,000	-	350,000
Total - Airport		\$ 11,562,039	\$ 6,449,400	\$ 2,782,000	\$ 7,827,440	\$ 2,750,640	\$ 31,371,519	\$ 24,273,943	\$ 55,645,462

Revenue Sources by Fiscal Year

	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total	2028-2033	10-Year Total
Federal Aviation Grant Fund	\$ 7,096,243	\$ 3,378,690	\$ -	\$ -	\$ 909,716	\$ 11,384,649	\$ 19,661,307	\$ 31,045,956
ADOT Aviation Grant Fund	2,567,794	2,023,455	1,857,600	1,848,096	1,023,918	9,320,863	1,896,535	11,217,398
Airport Operating Fund	1,898,002	1,047,255	924,400	5,979,344	817,006	10,666,007	2,716,101	13,382,108
Total - Airport	\$ 11,562,039	\$ 6,449,400	\$ 2,782,000	\$ 7,827,440	\$ 2,750,640	\$ 31,371,519	\$ 24,273,943	\$ 55,645,462

Airport
Capital Improvement Program
Fiscal Years 2024 - 2033



City of Chandler
2024-2033 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. Aircraft 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. As identified in the Airport Master Plan Update, 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. Phase 1 addresses aircraft ground movement conflicts as identified by the Runway Safety Action Team and completes Taxiway B's length between Taxiway N and Taxiway L. Phase 2 will complete the length between the Taxiway L and Runway 4L threshold. Phase 1 will be a state-funded grant and Phase 2 will be a Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT) funded grant with the local matches provided from the Airport Operating Fund.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

New 10-year appropriation

\$0

\$7,422,240

\$7,422,240

Financial Information:

<u>Expenditures</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Project Support Recharge	\$26,000	0	0	0	0	58,000	0	0	0	0	\$84,000
Other Professional Services	\$293,069	0	0	0	0	587,520	0	0	0	0	\$880,589
Other Expenses	\$244,224	0	0	0	0	489,600	0	0	0	0	\$733,824
Construction or Acquisition	\$1,611,878	0	0	0	0	3,231,360	0	0	0	0	\$4,843,238
Architectural/Engineering Services	\$293,069	0	0	0	0	587,520	0	0	0	0	\$880,589
Total	\$2,468,240	0	0	0	0	4,954,000	0	0	0	0	\$7,422,240

<u>Funding Source:</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Airport Operating (635)	\$244,224	0	0	0	0	218,851	0	0	0	0	\$463,075
Grant Capital - ADOT (417)	\$2,224,016	0	0	0	0	218,851	0	0	0	0	\$2,442,867
Grant Capital - FAA (417)	\$0	0	0	0	0	4,516,298	0	0	0	0	\$4,516,298
Total	\$2,468,240	0	0	0	0	4,954,000	0	0	0	0	\$7,422,240

City of Chandler
2024-2033 Capital Improvement Program

Airfield Lighting Improvements/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 testing of the wiring has shown degradation that indicates a need for replacement. 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. FAA and ADOT grant funds will be sought for this project. The local match portion of the grants will be from the Airport Operating Fund. This project was identified in the 2020 Airport Master Plan.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

\$18,879

New 10-year appropriation

\$2,092,799

\$2,111,678

Financial Information:

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Project Support Recharge	\$24,000	0	0	0	0	0	0	0	0	0	\$24,000
Other Professional Services	\$248,256	0	0	0	0	0	0	0	0	0	\$248,256
Other Expenses	\$206,880	0	0	0	0	0	0	0	0	0	\$206,880
Construction or Acquisition	\$1,365,407	0	0	0	0	0	0	0	0	0	\$1,365,407
Architectural/Engineering Services	\$248,256	0	0	0	0	0	0	0	0	0	\$248,256
Total	\$2,092,799	0	0	0	0	0	0	0	0	0	\$2,092,799

Funding Source:	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Airport Operating (635)	\$92,475	0	0	0	0	0	0	0	0	0	\$92,475
Grant Capital - ADOT (417)	\$92,475	0	0	0	0	0	0	0	0	0	\$92,475
Grant Capital - FAA (417)	\$1,907,849	0	0	0	0	0	0	0	0	0	\$1,907,849
Total	\$2,092,799	0	0	0	0	0	0	0	0	0	\$2,092,799

City of Chandler
2024-2033 Capital Improvement Program

Santan Apron Reconstruction

Project # 6A1731

Project Description:

The apron has a declining pavement condition index rating and the subgrade has settled, shifted, and shrunk, which has created cracks in the apron. This project is necessary to maintain the integrity of the environmental cap and the utility of the aircraft apron. ADOT grant funds will be sought for the project. The local portion of the grants will be from the Airport Operating Fund.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

\$0

New 10-year appropriation

\$964,800

\$964,800

Financial Information:

Expenditures	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Architectural/Engineering Services	\$0	0	0	115,776	0	0	0	0	0	0	\$115,776
Other Professional Services	\$0	0	0	115,776	0	0	0	0	0	0	\$115,776
Other Expenses	\$0	0	0	96,480	0	0	0	0	0	0	\$96,480
Construction or Acquisition	\$0	0	0	636,768	0	0	0	0	0	0	\$636,768
Total	\$0	0	0	964,800	0	0	0	0	0	0	\$964,800

Funding Source:	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Airport Operating (635)	\$0	0	0	96,480	0	0	0	0	0	0	\$96,480
Grant Capital - ADOT (417)	\$0	0	0	868,320	0	0	0	0	0	0	\$868,320
Total	\$0	0	0	964,800	0	0	0	0	0	0	\$964,800

City of Chandler
2024-2033 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 may lead to safety concerns and a poor user experience. FAA and ADOT grant funds will be sought for the project.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

\$0

New 10-year appropriation

\$3,354,200

\$3,354,200

Financial Information:

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Other Professional Services	\$0	0	0	0	234,200	374,400	0	0	0	0	\$608,600
Other Expenses	\$0	0	0	0	0	312,000	0	0	0	0	\$312,000
Construction or Acquisition	\$0	0	0	0	0	2,059,200	0	0	0	0	\$2,059,200
Architectural/Engineering Services	\$0	0	0	0	0	374,400	0	0	0	0	\$374,400
Total	\$0	0	0	0	234,200	3,120,000	0	0	0	0	\$3,354,200

Funding Source:	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Airport Operating (635)	\$0	0	0	0	10,000	139,464	0	0	0	0	\$149,464
Grant Capital - ADOT (417)	\$0	0	0	0	10,000	139,464	0	0	0	0	\$149,464
Grant Capital - FAA (417)	\$0	0	0	0	214,200	2,841,072	0	0	0	0	\$3,055,272
Total	\$0	0	0	0	234,200	3,120,000	0	0	0	0	\$3,354,200

City of Chandler
2024-2033 Capital Improvement Program

Runway 4R/22L Extension Community Impact Study

Project # 6AI735

Project Description:

As recommended by the Airport Master Plan, this study will fully and holistically measure the potential benefits of extending the airport's longest runway to adequately accommodate the current national fleet mix on a year-round basis. The study will analyze a variety of impacts to surrounding land uses. In subsequent years, Federal and State grants will be sought for the Environmental Assessment, project engineering costs, and project construction.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

\$0

New 10-year appropriation

\$6,703,000

\$6,703,000

Financial Information:

<u>Expenditures</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Other Expenses	\$350,000	0	0	0	0	0	0	0	0	0	\$350,000
Construction or Acquisition	\$0	0	0	5,404,000	0	0	0	0	0	0	\$5,404,000
Architectural/Engineering Services	\$0	427,000	522,000	0	0	0	0	0	0	0	\$949,000
Total	\$350,000	427,000	522,000	5,404,000	0	0	0	0	0	0	\$6,703,000

<u>Funding Source:</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Airport Operating (635)	\$350,000	427,000	522,000	5,404,000	0	0	0	0	0	0	\$6,703,000
Total	\$350,000	427,000	522,000	5,404,000	0	0	0	0	0	0	\$6,703,000

City of Chandler
2024-2033 Capital Improvement Program

Annual Pavement Maintenance Management

Project # 6A1736

Project Description:

This program will provide funding for Airport pavement preservation. Per FAA grant assurances, the City is obligated to implement an airport pavement maintenance 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 that can be extended with consistent maintenance, including crack sealing, spall repair, and joint repair. This program addresses pavement cracking that can create unsafe conditions for taxiing aircraft. To extend the pavement life and meet federal standards, additional funding is required for specific areas that may change year-to-year due to state and federal grant awards. Every three years, ADOT evaluates the Airport’s pavement condition using the Pavement Condition Index (PCI) methodology. Pavements with a low PCI rating will be scheduled for repaving through federal and state grant programs outside of this project. This project is for pavement with intermediate ratings to defer larger pavement rehabilitation.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

\$1,126,119

New 10-year appropriation

\$3,738,000

\$4,864,119

Financial Information:

<u>Expenditures</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Construction or Acquisition	\$610,000	248,000	196,000	370,000	664,000	400,000	225,000	400,000	380,000	245,000	\$3,738,000
Total	\$610,000	248,000	196,000	370,000	664,000	400,000	225,000	400,000	380,000	245,000	\$3,738,000

<u>Funding Source:</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Airport Operating (635)	\$610,000	248,000	196,000	370,000	664,000	400,000	225,000	400,000	380,000	245,000	\$3,738,000
Total	\$610,000	248,000	196,000	370,000	664,000	400,000	225,000	400,000	380,000	245,000	\$3,738,000

City of Chandler
2024-2033 Capital Improvement Program

Rehab Runway 4R/22L Pavement

Project # 6AI737

Project Description:

Runway 4R/22L is approximately 4,870 feet in length and 75 feet in width. The pavement on this runway is experiencing large block cracking and some surface raveling. This program rehabilitates the affected pavement areas with the recommended treatments. FAA and ADOT grant funds will be sought for the project. The local match portion of the grants will be from the Airport Operating Fund.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

\$2,845,001

New 10-year appropriation

\$3,430,000

\$6,275,001

Financial Information:

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Project Support Recharge	\$40,000	0	0	0	0	0	0	0	0	0	\$40,000
Other Professional Services	\$360,000	0	0	0	0	0	0	0	0	0	\$360,000
Other Expenses	\$300,000	0	0	0	0	0	0	0	0	0	\$300,000
Construction or Acquisition	\$2,340,000	0	0	0	0	0	0	0	0	0	\$2,340,000
Architectural/Engineering Services	\$390,000	0	0	0	0	0	0	0	0	0	\$390,000
Total	\$3,430,000	0	0	0	0	0	0	0	0	0	\$3,430,000

Funding Source:	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Airport Operating (635)	\$151,533	0	0	0	0	0	0	0	0	0	\$151,533
Grant Capital - ADOT (417)	\$151,533	0	0	0	0	0	0	0	0	0	\$151,533
Grant Capital - FAA (417)	\$3,126,934	0	0	0	0	0	0	0	0	0	\$3,126,934
Total	\$3,430,000	0	0	0	0	0	0	0	0	0	\$3,430,000

City of Chandler
2024-2033 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. ADOT grant funds will be sought for the project. The local portion of the grants will be from the Airport Operating Fund. Due to the overall cost of the project and grant funding constraints, the project will be phased across two fiscal years. This project was identified in the 2020 Airport Master Plan.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

\$0

New 10-year appropriation

\$4,128,000

\$4,128,000

Financial Information:

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Other Professional Services	\$0	247,680	247,680	0	0	0	0	0	0	0	\$495,360
Other Expenses	\$0	206,400	206,400	0	0	0	0	0	0	0	\$412,800
Construction or Acquisition	\$0	1,362,240	1,362,240	0	0	0	0	0	0	0	\$2,724,480
Architectural/Engineering Services	\$0	247,680	247,680	0	0	0	0	0	0	0	\$495,360
Total	\$0	2,064,000	2,064,000	0	0	0	0	0	0	0	\$4,128,000

Funding Source:	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Airport Operating (635)	\$0	206,400	206,400	0	0	0	0	0	0	0	\$412,800
Grant Capital - ADOT (417)	\$0	1,857,600	1,857,600	0	0	0	0	0	0	0	\$3,715,200
Total	\$0	2,064,000	2,064,000	0	0	0	0	0	0	0	\$4,128,000

City of Chandler
2024-2033 Capital Improvement Program

Rehabilitate Hangar Area Pavement

Project # 6AI739

Project Description:

The Airport maintains 116 City-owned hangars adjacent to many privately-owned hangars. This area, located toward the western end of the Airport, has a low PCI rating and the pavement needs to be rehabilitated to address extensive surface cracking and drainage issues. FAA and ADOT grant funds will be sought for the project. The local match portion of the grants will be from the Airport Operating Fund.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

\$0

New 10-year appropriation

\$3,710,400

\$3,710,400

Financial Information:

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Other Professional Services	\$0	445,248	0	0	0	0	0	0	0	0	\$445,248
Other Expenses	\$0	371,040	0	0	0	0	0	0	0	0	\$371,040
Construction or Acquisition	\$0	2,448,864	0	0	0	0	0	0	0	0	\$2,448,864
Architectural/Engineering Services	\$0	445,248	0	0	0	0	0	0	0	0	\$445,248
Total	\$0	3,710,400	0	0	0	0	0	0	0	0	\$3,710,400

Funding Source:	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Airport Operating (635)	\$0	165,855	0	0	0	0	0	0	0	0	\$165,855
Grant Capital - ADOT (417)	\$0	165,855	0	0	0	0	0	0	0	0	\$165,855
Grant Capital - FAA (417)	\$0	3,378,690	0	0	0	0	0	0	0	0	\$3,378,690
Total	\$0	3,710,400	0	0	0	0	0	0	0	0	\$3,710,400

City of Chandler
2024-2033 Capital Improvement Program

Rehabilitate North Terminal Apron Taxi Lane

Project # 6AI740

Project Description:

This taxi lane is located west and north of the Airport terminal building and totals 19.8 acres in size. Importantly, this area connects airport developed areas and services to future development areas at the north end of the Airport property, as identified in the Airport Master Plan. This taxi lane has a low PCI rating and the pavement needs to be rehabilitated to address extensive surface cracking. ADOT grant funds will be sought for the project. The local portion of the grants will be from the Airport Operating Fund.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

\$0

New 10-year appropriation

\$2,177,280

\$2,177,280

Financial Information:

<u>Expenditures</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Other Professional Services	\$0	0	0	130,637	130,637	0	0	0	0	0	\$261,274
Other Expenses	\$0	0	0	108,864	108,864	0	0	0	0	0	\$217,728
Construction or Acquisition	\$0	0	0	718,502	718,502	0	0	0	0	0	\$1,437,004
Architectural/Engineering Services	\$0	0	0	130,637	130,637	0	0	0	0	0	\$261,274
Total	\$0	0	0	1,088,640	1,088,640	0	0	0	0	0	\$2,177,280

<u>Funding Source:</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Airport Operating (635)	\$0	0	0	108,864	108,864	0	0	0	0	0	\$217,728
Grant Capital - ADOT (417)	\$0	0	0	979,776	979,776	0	0	0	0	0	\$1,959,552
Total	\$0	0	0	1,088,640	1,088,640	0	0	0	0	0	\$2,177,280

City of Chandler
2024-2033 Capital Improvement Program

North Terminal Reconstruction Phase II

Project # 6A1743

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 PCI and 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. Design, construction management, and fees for this project will be funded by a grant from the Bipartisan Infrastructure Law. All other funding will be through the typical Federal-State-Local grants process for airport projects.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

	\$0
	\$2,261,000
	\$2,261,000

Financial Information:

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Project Support Recharge	\$29,000	0	0	0	0	0	0	0	0	0	\$29,000
Other Professional Services	\$267,840	0	0	0	0	0	0	0	0	0	\$267,840
Other Expenses	\$223,200	0	0	0	0	0	0	0	0	0	\$223,200
Construction or Acquisition	\$1,473,120	0	0	0	0	0	0	0	0	0	\$1,473,120
Architectural/Engineering Services	\$267,840	0	0	0	0	0	0	0	0	0	\$267,840
Total	\$2,261,000	0	0	0	0	0	0	0	0	0	\$2,261,000

Funding Source:	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Airport Operating (635)	\$99,770	0	0	0	0	0	0	0	0	0	\$99,770
Grant Capital - ADOT (417)	\$99,770	0	0	0	0	0	0	0	0	0	\$99,770
Grant Capital - FAA (417)	\$2,061,460	0	0	0	0	0	0	0	0	0	\$2,061,460
Total	\$2,261,000	0	0	0	0	0	0	0	0	0	\$2,261,000

City of Chandler
2024-2033 Capital Improvement Program

Airport Blast Pads Runway 4R/22L

Project # 6A1747

Project Description:

As identified in the 2020 Airport Master Plan, the blast pads at the ends of Runway 4R 22L are undersized. The plan includes expanding the blast pads to 95 feet wide and 150 feet long to meet design standards. Expanding the pads will increase safety by eliminating visibility challenges from jet engine blast. FAA and ADOT grant funding will be sought for this project with the local match provided from the Airport Operating Fund.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

\$0

New 10-year appropriation

\$763,800

\$763,800

Financial Information:

Expenditures	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Other Professional Services	\$0	0	0	0	91,656	0	0	0	0	0	\$91,656
Other Expenses	\$0	0	0	0	76,380	0	0	0	0	0	\$76,380
Construction or Acquisition	\$0	0	0	0	504,108	0	0	0	0	0	\$504,108
Architectural/Engineering Services	\$0	0	0	0	91,656	0	0	0	0	0	\$91,656
Total	\$0	0	0	0	763,800	0	0	0	0	0	\$763,800

Funding Source:	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Airport Operating (635)	\$0	0	0	0	34,142	0	0	0	0	0	\$34,142
Grant Capital - ADOT (417)	\$0	0	0	0	34,142	0	0	0	0	0	\$34,142
Grant Capital - FAA (417)	\$0	0	0	0	695,516	0	0	0	0	0	\$695,516
Total	\$0	0	0	0	763,800	0	0	0	0	0	\$763,800

City of Chandler
2024-2033 Capital Improvement Program

Airport Taxiway Fillet Improvements

Project # 6AI748

Project Description:

Taxiway fillets are the curved areas in between taxi lanes that provide access to and from the runways. Existing taxiway fillets do not meet FAA taxiway design group (TDG) 2 standards. FAA and ADOT grant funds will be sought for this project. The local match portion of the grants will be from the Airport Operating Fund. This project was identified in the 2020 Airport Master Plan.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

\$0

New 10-year appropriation

\$4,546,382

\$4,546,382

Financial Information:

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Other Professional Services	\$0	0	0	0	0	0	545,566	0	0	0	\$545,566
Other Expenses	\$0	0	0	0	0	0	454,636	0	0	0	\$454,636
Construction or Acquisition	\$0	0	0	0	0	0	3,000,614	0	0	0	\$3,000,614
Architectural/Engineering Services	\$0	0	0	0	0	0	545,566	0	0	0	\$545,566
Total	\$0	0	0	0	0	0	4,546,382	0	0	0	\$4,546,382

Funding Source:	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Airport Operating (635)	\$0	0	0	0	0	0	203,223	0	0	0	\$203,223
Grant Capital - ADOT (417)	\$0	0	0	0	0	0	203,223	0	0	0	\$203,223
Grant Capital - FAA (417)	\$0	0	0	0	0	0	4,139,936	0	0	0	\$4,139,936
Total	\$0	0	0	0	0	0	4,546,382	0	0	0	\$4,546,382

City of Chandler
2024-2033 Capital Improvement Program

Remove Taxiway Connectors/Holding Aprons

Project # 6AI749

Project Description:

Per updated FAA design standards, taxiways must not be designed to lead directly from an apron to a runway because of the risk of incursions. This project removes (a) the Taxiway F connector from the apron to Taxiway A, (b) the Taxiway H connector to the north runway (Runway 4L/22R) north of Taxiway B, (c) the Taxiway J connector to the north runway, and (d) the Taxiway M connector to the north runway. This project also removes the holding apron at the east end of Taxiway A near the Runway 22R threshold. FAA and ADOT grant funds will be sought for this project. The local match portion of the grants will be from the Airport Operating Fund. This project is identified in the 2020 Airport Master Plan.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

\$0
\$2,050,560
\$2,050,560

Financial Information:

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Other Professional Services	\$0	0	0	0	0	0	0	0	246,067	0	\$246,067
Other Expenses	\$0	0	0	0	0	0	0	0	205,056	0	\$205,056
Construction or Acquisition	\$0	0	0	0	0	0	0	0	1,353,370	0	\$1,353,370
Architectural/Engineering Services	\$0	0	0	0	0	0	0	0	246,067	0	\$246,067
Total	\$0	0	0	0	0	0	0	0	2,050,560	0	\$2,050,560

Funding Source:	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Airport Operating (635)	\$0	0	0	0	0	0	0	0	91,660	0	\$91,660
Grant Capital - ADOT (417)	\$0	0	0	0	0	0	0	0	91,660	0	\$91,660
Grant Capital - FAA (417)	\$0	0	0	0	0	0	0	0	1,867,240	0	\$1,867,240
Total	\$0	0	0	0	0	0	0	0	2,050,560	0	\$2,050,560

City of Chandler
2024-2033 Capital Improvement Program

Relocate Taxiway Q/Taxiway N Connector

Project # 6AI750

Project Description:

Per updated FAA design standards, taxiways must not be designed to lead directly from an apron to a runway because of the risk of incursions. Taxiway Q/N feeds the south side of the airport near the heliport and is in need of reconfiguration to meet FAA standards. This project is identified in the 2020 Airport Master Plan. FAA and ADOT grant funds will be sought for this project. The local match portion of the grants will be from the Airport Operating Fund.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

\$0

New 10-year appropriation

\$1,851,600

\$1,851,600

Financial Information:

<u>Expenditures</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Other Professional Services	\$0	0	0	0	0	0	0	222,192	0	0	\$222,192
Other Expenses	\$0	0	0	0	0	0	0	185,160	0	0	\$185,160
Construction or Acquisition	\$0	0	0	0	0	0	0	1,222,056	0	0	\$1,222,056
Architectural/Engineering Services	\$0	0	0	0	0	0	0	222,192	0	0	\$222,192
Total	\$0	0	0	0	0	0	0	1,851,600	0	0	\$1,851,600

<u>Funding Source:</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Airport Operating (635)	\$0	0	0	0	0	0	0	82,767	0	0	\$82,767
Grant Capital - ADOT (417)	\$0	0	0	0	0	0	0	82,767	0	0	\$82,767
Grant Capital - FAA (417)	\$0	0	0	0	0	0	0	1,686,066	0	0	\$1,686,066
Total	\$0	0	0	0	0	0	0	1,851,600	0	0	\$1,851,600

City of Chandler
2024-2033 Capital Improvement Program

Holding Aprons/Construct Holding Bays

Project # 6AI751

Project Description:

Per updated FAA design standards, holding bays for runway ends are a capacity enhancement to provide a standing space for aircraft awaiting clearance and to permit those aircraft already cleared to move to their runway takeoff position. This project removes holding apron at Taxiway B and H and Taxiway B and Q intersections. This project also constructs single lane holding bays at the east and west ends of Taxiway B. FAA and ADOT grant funds will be sought for this project. The local match portion of the grants will be from the Airport Operating Fund. This project is identified in the 2020 Airport Master Plan.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

\$0

New 10-year appropriation

\$2,050,560

\$2,050,560

Financial Information:

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Other Professional Services	\$0	0	0	0	0	0	0	0	246,067	0	\$246,067
Other Expenses	\$0	0	0	0	0	0	0	0	205,056	0	\$205,056
Construction or Acquisition	\$0	0	0	0	0	0	0	0	1,353,370	0	\$1,353,370
Architectural/Engineering Services	\$0	0	0	0	0	0	0	0	246,067	0	\$246,067
Total	\$0	0	0	0	0	0	0	0	2,050,560	0	\$2,050,560

Funding Source:	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Airport Operating (635)	\$0	0	0	0	0	0	0	0	91,660	0	\$91,660
Grant Capital - ADOT (417)	\$0	0	0	0	0	0	0	0	91,660	0	\$91,660
Grant Capital - FAA (417)	\$0	0	0	0	0	0	0	0	1,867,240	0	\$1,867,240
Total	\$0	0	0	0	0	0	0	0	2,050,560	0	\$2,050,560

City of Chandler
2024-2033 Capital Improvement Program

Replace Airfield Signage Taxiway Nomenclature

Project # 6AI752

Project Description:

Current taxiway designations do not meet FAA Engineering Brief (EB) 89, Taxiway Nomenclature Convention standards. According to the EB, stub taxiways associated with a parallel taxiway should be designated with a letter and number, such as A1, A2, A3, etc., beginning with the northernmost stub for north/south taxiways and starting with the westernmost stub for east/west taxiways. Ultimate taxiway designations will meet the EB standards, along with the additional taxiway extensions/improvements. ADOT grant funds will be sought for this project. The local portion of the grants will be from the Airport Operating Fund.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

\$0
\$1,038,042
\$1,038,042

Financial Information:

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Other Professional Services	\$0	0	0	0	0	0	0	0	124,565	0	\$124,565
Other Expenses	\$0	0	0	0	0	0	0	0	103,804	0	\$103,804
Construction or Acquisition	\$0	0	0	0	0	0	0	0	685,108	0	\$685,108
Architectural/Engineering Services	\$0	0	0	0	0	0	0	0	124,565	0	\$124,565
Total	\$0	0	0	0	0	0	0	0	1,038,042	0	\$1,038,042

Funding Source:	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Airport Operating (635)	\$0	0	0	0	0	0	0	0	103,804	0	\$103,804
Grant Capital - ADOT (417)	\$0	0	0	0	0	0	0	0	934,238	0	\$934,238
Total	\$0	0	0	0	0	0	0	0	1,038,042	0	\$1,038,042

City of Chandler
2024-2033 Capital Improvement Program

Construct Apron and Aircraft Wash Rack

Project # 6AI757

Project Description:

Aircraft wash racks are common amenities at many general aviation airports. The one-acre site was previously used as a dump site for construction debris sometime between 1949 and 1964. Staff has determined this site can be capped with asphalt and returned to useable airport property. FAA and ADOT grant funds will be sought for this project. The local match portion of the grants will be from the Airport Operating Fund. This project is identified in the Airport Master Plan.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

\$0

New 10-year appropriation

\$2,130,800

\$2,130,800

Financial Information:

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Architectural/Engineering Services	\$0	0	0	0	0	0	0	0	0	255,696	\$255,696
Other Professional Services	\$0	0	0	0	0	0	0	0	0	255,696	\$255,696
Construction or Acquisition	\$0	0	0	0	0	0	0	0	0	1,619,408	\$1,619,408
Total	\$0	0	0	0	0	0	0	0	0	2,130,800	\$2,130,800

Funding Source:	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Airport Operating (635)	\$0	0	0	0	0	0	0	0	0	95,247	\$95,247
Grant Capital - ADOT (417)	\$0	0	0	0	0	0	0	0	0	95,247	\$95,247
Grant Capital - FAA (417)	\$0	0	0	0	0	0	0	0	0	1,940,306	\$1,940,306
Total	\$0	0	0	0	0	0	0	0	0	2,130,800	\$2,130,800

City of Chandler
2024-2033 Capital Improvement Program

Construct Apron Pavement

Project # 6AI758

Project Description:

The airport currently has waiting lists for every type of aircraft storage, and demand is projected to increase. FAA and ADOT grant funds will be sought for this project. The local match portion of the grants will be from the Airport Operating Fund. This project is identified in the Airport Master Plan.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

New 10-year appropriation

\$0

\$881,999

\$881,999

Financial Information:

Expenditures	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	Total
Other Professional Services	\$0	0	0	0	0	0	0	0	0	105,839	\$105,839
Other Expenses	\$0	0	0	0	0	0	0	0	0	88,200	\$88,200
Construction or Acquisition	\$0	0	0	0	0	0	0	0	0	582,120	\$582,120
Architectural/Engineering Services	\$0	0	0	0	0	0	0	0	0	105,840	\$105,840
Total	\$0	0	0	0	0	0	0	0	0	881,999	\$881,999

Funding Source:	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	Total
Airport Operating (635)	\$0	0	0	0	0	0	0	0	0	39,425	\$39,425
Grant Capital - ADOT (417)	\$0	0	0	0	0	0	0	0	0	39,425	\$39,425
Grant Capital - FAA (417)	\$0	0	0	0	0	0	0	0	0	803,149	\$803,149
Total	\$0	0	0	0	0	0	0	0	0	881,999	\$881,999

City of Chandler
2024-2033 Capital Improvement Program

Old Heliport Redevelopment

Project # 6AI760

Project Description:

Staff has identified this project as the lowest cost solution to redevelop the former heliport for the greatest overall airport impact. Two new gates capable of accommodating aircraft will be installed at both the site and along the northern Airport Boulevard perimeter fence, as well as upgraded fencing along the Paseo Trail to meet FAA design standards for aircraft storage areas. Once installed, the former heliport site will provide a specified location for unairworthy aircraft, thereby opening tiedown spaces on the operational ramp to airworthy aircraft. The unairworthy aircraft will occupy approximately half the site. The remaining area will be issued for development through the Request for Proposal (RFP) process for an aircraft build and restoration center, or other aeronautical uses. Costs herein also cover new aircraft storage anchors and rehabilitation of the existing area lighting.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

\$0
\$350,000
\$350,000

Financial Information:

Expenditures	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	Total
Other Professional Services	\$350,000	0	0	0	0	0	0	0	0	0	\$350,000
Total	\$350,000	0	0	0	0	0	0	0	0	0	\$350,000

Funding Source:	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	Total
Airport Operating (635)	\$350,000	0	0	0	0	0	0	0	0	0	\$350,000
Total	\$350,000	0	0	0	0	0	0	0	0	0	\$350,000

Community Services

(Libraries/Parks/Recreation)



The many programs and facilities available through libraries, parks and aquatic, and recreation centers are an essential part of the Chandler lifestyle.

City of Chandler
2024-2033 Capital Improvement Program

Community Services Capital Program Overview

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

Comparison to Prior 10-Year CIP

Program #	Program Name	2023-2032	2024-2033	\$ Change	% Change
6PR044	Tumbleweed Regional Park	\$ 26,230,000	\$ 11,736,000	\$ (14,494,000)	-55%
6PR049	Existing Neighborhood Park Improvements/Repairs	22,623,000	22,147,000	(476,000)	-2%
6PR396	Mesquite Groves Park Site Phase I	20,519,300	26,717,000	6,197,700	30%
6PR398	Mesquite Groves Park Site Phase II	20,377,300	26,910,000	6,532,700	32%
6PR399	Mesquite Groves Park Site Phase III	24,215,300	30,066,000	5,850,700	24%
6PR530	Existing Community Park Improvements/Repairs	10,320,000	10,320,000	-	0%
6PR629	Lantana Ranch Park Site	11,885,000	11,765,000	(120,000)	-1%
6PR630	Existing Recreation Facilities Improvements	7,900,000	9,100,000	1,200,000	15%
6PR634	Fitness Equipment	762,000	813,000	51,000	7%
6PR647	Winn Park Site	1,607,000	2,492,000	885,000	55%
6PR648	Library Facilities Improvements	1,567,000	1,207,000	(360,000)	-23%
6PR650	Folley Park/Pool Renovation	16,936,000	17,936,089	1,000,089	6%
6PR651	Tumbleweed Multi-gen Expansion	13,888,000	30,731,000	16,843,000	121%
6PR652	Parks Front-End Loader	90,000	-	(90,000)	-100%
6PR653	Gazelle Meadows/Galveston Neighborhood Improvement	3,900,000	-	(3,900,000)	-100%
6PR654	Aging Park Landscaping Revitalization	5,000,000	5,338,000	338,000	7%
6PR655	Existing Athletic Field Improvements/Repairs	10,678,000	5,000,000	(5,678,000)	-53%
6PR657	Athletic Field and Turf Maintenance Equipment	-	140,000	140,000	NEW
6PR658	Library - Book/Tech Mobile Library Branch	-	550,000	550,000	NEW
6PR659	Equipment Boom Bucket Truck (Forestry)	-	159,000	159,000	NEW
Total - Community Services		\$ 198,497,900	\$ 213,127,089	\$ 14,629,189	7%

City of Chandler
2024-2033 Capital Improvement Program

Significant Changes

+ / - 10% from prior year Capital Improvement Program

Nationwide inflation rates have caused pricing increases across all expenditure classifications. Commodities such as steel, concrete, asphalt, and labor have seen some of the highest increases due to inflation, and therefore many of our capital projects, which are heavily reliant on these commodities, have needed to have their costs re-evaluated. While the majority of the significant changes identified are due to these inflationary impacts, only projects that have significant changes other than inflation are identified below.

6PR044 - Tumbleweed Regional Park: This program provides funding for continued park development. The decrease reflects the reduction of FY 2022-23 program funding.

6PR630 - Existing Recreation Facilities Improvements: This program provides funding for various recreation facilities improvements. The increase in funding reflects improvements to the Nature Center, Senior Center, Tumbleweed Recreation and Tennis Centers, and repairs for the gutter system and underwater lights at Mesquite Groves Aquatic Center.

6PR648 - Library Facilities Improvements: This program provides funding for various library facilities improvements. The decrease reflects the reduction of FY 2022-23 program funding.

6PR651 - Tumbleweed Multi-gen Expansion: This program provides funding for the expansion of the Tumbleweed Recreation Center. The increase in funding reflects the addition of phase two which will add an additional gymnasium to the facility.

6PR652 - Parks Front-End Loader: This program provided funding to replace a backhoe. Funding was approved in FY 2022-23 and no additional funding has been requested.

6PR653 - Gazelle Meadows/Galveston Neighborhood Improvement: This program provided funding for neighborhood and park improvements to Gazelle Meadows Park. Funding was approved in FY 2022-23 and no additional funding has been requested.

6PR655 - Existing Athletic Field Improvements/Repairs: This program provided funding for various athletic field improvements. The decrease reflects the reduction of FY 2022-23 program funding.

City of Chandler
2024-2033 Capital Improvement Program

2023-24 Total Capital Appropriation Summary

Community Services - Parks/Recreation Capital - 4580						
Program #	Program Name	Carryforward Appropriation		2023-24	2023-24	
		Encumbered	Unencumbered	New	Total	
		Purchase Orders	January 2023	Appropriation	Appropriation	
6PR044	Tumbleweed Regional Park	\$ 2,997,603	\$ 20,814,889	\$ 11,736,000	\$ 35,548,492	
6PR047	Aquatic Facility Safety Renovations	732	2,949	-	3,681	
6PR049	Existing Neighborhood Park Improvements/Repairs	614,243	3,255,213	700,000	4,569,456	
6PR389	Homestead North Park Site	-	270,765	-	270,765	
6PR396	Mesquite Groves Park Site Phase I	-	-	2,484,000	2,484,000	
6PR397	Snedigar Sportsplex	69,520	866,367	-	935,887	
6PR398	Mesquite Groves Park Site Phase II	-	-	2,484,000	2,484,000	
6PR399	Mesquite Groves Park Site Phase III	-	-	2,484,000	2,484,000	
6PR497	Paseo Vista Recreational Area Improvements	-	3,424	-	3,424	
6PR530	Existing Community Park Improvements/Repairs	65,879	2,500,648	2,820,000	5,386,527	
6PR629	Lantana Ranch Park Site	-	715,925	-	715,925	
6PR630	Existing Recreation Facilities Improvements	373,483	959,112	2,350,000	3,682,595	
6PR633	Veteran's Memorial Park Phase II	19,780	759,407	-	779,187	
6PR634	Fitness Equipment	50,383	4,565	96,000	150,948	
6PR644	Parks Centralized Irrigation System Replacement	49,313	525,458	-	574,771	
6PR645	Parks Strategic Master Plan	-	26,408	-	26,408	
6PR648	Library Facilities Improvements	71,961	288,039	1,207,000	1,567,000	
6PR650	Folley Park/Pool Renovation	-	28,000	-	28,000	
6PR651	Tumbleweed Multi-gen Expansion	630,221	12,037	18,213,000	18,855,258	
6PR653	Gazelle Meadows/Galveston Neighborhood Improvement	24,506	3,970,137	-	3,994,643	
6PR654	Aging Park Landscaping Revitalization	153,025	346,975	838,000	1,338,000	
6PR655	Existing Athletic Field Improvements/Repairs	171,763	6,103,887	500,000	6,775,650	
6PR657	Athletic Field and Turf Maintenance Equipment	-	-	140,000	140,000	
6PR658	Library - Book/Tech Mobile Library Branch	-	-	550,000	550,000	
6PR659	Equipment Boom Bucket Truck (Forestry)	-	-	159,000	159,000	
Total Capital Program Budgets		\$ 5,292,412	\$ 41,454,205	\$ 46,761,000	\$ 93,507,617	
Fund						
401	General Government Capital Projects Fund	\$ 1,274,920	\$ 7,016,404	\$ 1,733,000	\$ 10,024,324	
417	Capital Grant Fund	231,796	9,523,893	500,000	10,255,689	
420	Park Bonds	3,713,735	23,903,652	40,787,000	68,404,387	
424	Park Impact Fees	-	13,989	-	13,989	
427	Parks SE Impact Fees	-	708,228	2,484,000	3,192,228	
430	Library Bonds	71,961	288,039	1,207,000	1,567,000	
836	Library Trust	-	-	50,000	50,000	
Total Capital Program Funding		\$ 5,292,412	\$ 41,454,205	\$ 46,761,000	\$ 93,507,617	

City of Chandler
2024-2033 Capital Improvement Program

Community Services 10-Year Cost Summary

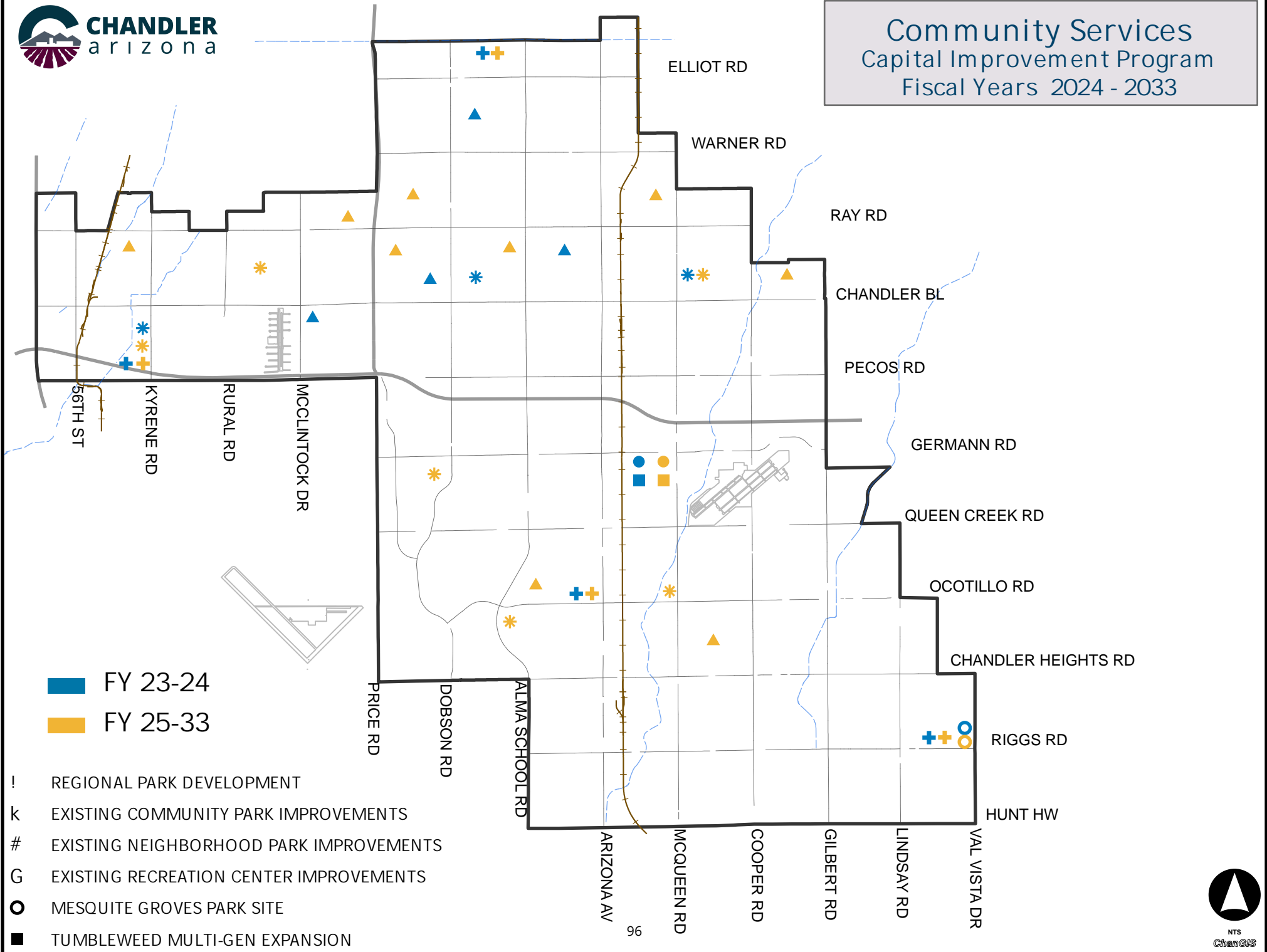
Program Cost by Fiscal Year

Program #	Program Name	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total	2028-2033	10-Year Total
6PR044	Tumbleweed Regional Park	\$ 11,736,000	\$ -	\$ -	\$ -	\$ -	\$ 11,736,000	\$ -	\$ 11,736,000
6PR049	Existing Neighborhood Park Improvements/Repairs	700,000	800,000	700,000	800,000	700,000	3,700,000	18,447,000	22,147,000
6PR396	Mesquite Groves Park Site Phase I	2,484,000	-	24,233,000	-	-	26,717,000	-	26,717,000
6PR398	Mesquite Groves Park Site Phase II	2,484,000	-	24,426,000	-	-	26,910,000	-	26,910,000
6PR399	Mesquite Groves Park Site Phase III	2,484,000	-	-	-	-	2,484,000	27,582,000	30,066,000
6PR530	Existing Community Park Improvements/Repairs	2,820,000	1,100,000	800,000	800,000	800,000	6,320,000	4,000,000	10,320,000
6PR629	Lantana Ranch Park Site	-	-	-	1,143,000	10,622,000	11,765,000	-	11,765,000
6PR630	Existing Recreation Facilities Improvements	2,350,000	750,000	750,000	750,000	750,000	5,350,000	3,750,000	9,100,000
6PR634	Fitness Equipment	96,000	47,000	94,000	105,000	94,000	436,000	377,000	813,000
6PR647	Winn Park Site	-	241,000	2,251,000	-	-	2,492,000	-	2,492,000
6PR648	Library Facilities Improvements	1,207,000	-	-	-	-	1,207,000	-	1,207,000
6PR650	Folley Park/Pool Renovation	-	-	1,752,000	-	-	1,752,000	16,184,089	17,936,089
6PR651	Tumbleweed Multi-gen Expansion	18,213,000	-	-	-	-	18,213,000	12,518,000	30,731,000
6PR654	Aging Park Landscaping Revitalization	838,000	500,000	500,000	500,000	500,000	2,838,000	2,500,000	5,338,000
6PR655	Existing Athletic Field Improvements/Repairs	500,000	500,000	500,000	500,000	500,000	2,500,000	2,500,000	5,000,000
6PR657	Athletic Field and Turf Maintenance Equipment	140,000	-	-	-	-	140,000	-	140,000
6PR658	Library - Book/Tech Mobile Library Branch	550,000	-	-	-	-	550,000	-	550,000
6PR659	Equipment Boom Bucket Truck (Forestry)	159,000	-	-	-	-	159,000	-	159,000
Total - Community Services		\$ 46,761,000	\$ 3,938,000	\$ 56,006,000	\$ 4,598,000	\$ 13,966,000	\$ 125,269,000	\$ 87,858,089	\$ 213,127,089

Revenue Sources by Fiscal Year

	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total	2028-2033	10-Year Total
General Government Capital Projects Fund	\$ 1,733,000	\$ 1,288,000	\$ 3,345,000	\$ 1,105,000	\$ 1,094,000	\$ 8,565,000	\$ 5,377,000	\$ 13,942,000
Capital Grant Fund	500,000	-	-	-	-	500,000	-	500,000
Parks Bonds	40,787,000	2,650,000	28,428,000	2,350,000	8,015,367	82,230,367	82,481,089	164,711,456
Parks SE Impact Fees*	2,484,000	-	24,233,000	1,143,000	4,856,633	32,716,633	-	32,716,633
Library Bonds	1,207,000	-	-	-	-	1,207,000	-	1,207,000
Library Trust	50,000	-	-	-	-	50,000	-	50,000
Total - Community Services	\$ 46,761,000	\$ 3,938,000	\$ 56,006,000	\$ 4,598,000	\$ 13,966,000	\$ 125,269,000	\$ 87,858,089	\$ 213,127,089

* 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.



City of Chandler
2024-2033 Capital Improvement Program

Tumbleweed Regional 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 needs. Tumbleweed Park is intended to serve the entire city. This project will continue the development of the 205-acre Tumbleweed Park located at McQueen and Germann Roads. To date, approximately 150 acres has been developed including a 15-court lighted tennis complex, lighted multi-use fields, site furnishings, park road, parking, restrooms, ramadas, recreation center, maintenance facility, irrigation, landscaping, and utilities. Funding allocated in FY 2023-24 is for the design and construction of a 18 court pickleball complex as well as Ryan Road half-street improvements, Union Pacific Railroad crossing improvements, and a traffic signal at the Ryan Road/McQueen Road intersection.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

\$31,598,300
\$11,736,000

\$43,334,300

Financial Information:

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Project Support Recharge	\$90,933	0	0	0	0	0	0	0	0	0	\$90,933
Municipal Arts	\$45,777	0	0	0	0	0	0	0	0	0	\$45,777
Construction or Acquisition	\$11,050,280	0	0	0	0	0	0	0	0	0	\$11,050,280
Architectural/Engineering Services	\$549,010	0	0	0	0	0	0	0	0	0	\$549,010
Total	\$11,736,000	0	0	0	0	0	0	0	0	0	\$11,736,000

Funding Source:	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Park G.O. Bonds (420)	\$11,736,000	0	0	0	0	0	0	0	0	0	\$11,736,000
Total	\$11,736,000	0	0	0	0	0	0	0	0	0	\$11,736,000

Operations and Maintenance	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Ongoing Expense	\$85,478	151,938	151,938	151,938	151,938	151,938	151,938	151,938	151,938	151,938	\$1,452,920
One-time Expense	\$251,899	0	0	0	0	0	0	0	0	0	\$251,899
Salary & Benefit	\$409,260	409,260	409,260	409,260	409,260	409,260	409,260	409,260	409,260	409,260	\$4,092,600
Total	\$746,637	561,198	561,198	561,198	561,198	561,198	561,198	561,198	561,198	561,198	\$5,797,419

City of Chandler
2024-2033 Capital Improvement Program

Tumbleweed Regional Park

Project # 6PR044

FTE	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>
Total	5	5	5	5	5	5	5	5	5	5

City of Chandler
2024-2033 Capital Improvement Program

Existing Neighborhood Park Improvements/Repairs

Project # 6PR049

Project Description:

The City's park system is currently comprised of 52 existing neighborhood parks. Many of these parks are in excess of 20-25 years old. 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 2023-24 projects include but are not limited to: Los Altos Park improvements, Navarrete Park improvements, and Pueblo Alto Park improvements. Increased funding in FY 2029-30, FY 2030-31, and FY 2031-32 is for the renovation of three neighborhood parks.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Project Cost:

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

\$10,969,527

New 10-year appropriation

\$22,147,000

\$33,116,527

Financial Information:

Expenditures	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	Total
Project Support Recharge	\$0	0	13,000	15,000	13,000	119,978	33,827	39,212	0	0	\$234,017
Other Professional Services	\$0	0	0	0	0	722,366	205,667	238,073	0	0	\$1,166,106
Construction or Acquisition	\$700,000	800,000	687,000	785,000	687,000	805,656	9,195,506	2,912,715	3,374,000	800,000	\$20,746,877
Total	\$700,000	800,000	700,000	800,000	700,000	1,648,000	9,435,000	3,190,000	3,374,000	800,000	\$22,147,000

Funding Source:	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	Total
Park G.O. Bonds (420)	\$700,000	800,000	700,000	800,000	700,000	1,648,000	9,435,000	3,190,000	3,374,000	800,000	\$22,147,000
Total	\$700,000	800,000	700,000	800,000	700,000	1,648,000	9,435,000	3,190,000	3,374,000	800,000	\$22,147,000

City of Chandler
2024-2033 Capital Improvement Program

Mesquite Groves Park Site Phase I

Project # 6PR396

Project Description:

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). In 2008, the aquatic center was constructed on approximately 10 acres of the park. With the population and development in southeast Chandler steadily increasing over the years, additional recreational facilities are needed in this area of the city. This project includes the design and construction of Phase I of the park which will be approximately 30 acres. Phase 1 of this project will be funded with Parks System Development Fees.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

\$11,764

\$26,717,000

\$26,728,764

Financial Information:

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Project Support Recharge	\$354,145	0	0	0	0	0	0	0	0	0	\$354,145
Other Professional Services	\$2,129,855	0	0	0	0	0	0	0	0	0	\$2,129,855
Construction or Acquisition	\$0	0	24,233,000	0	0	0	0	0	0	0	\$24,233,000
Total	\$2,484,000	0	24,233,000	0	0	0	0	0	0	0	\$26,717,000

Funding Source:	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Park SE Impact (427)	\$2,484,000	0	24,233,000	0	0	0	0	0	0	0	\$26,717,000
Total	\$2,484,000	0	24,233,000	0	0	0	0	0	0	0	\$26,717,000

Operations and Maintenance	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Ongoing Expense	\$0	0	0	279,640	279,640	279,640	279,640	279,640	279,640	279,640	\$1,957,480
Total	\$0	0	0	279,640	279,640	279,640	279,640	279,640	279,640	279,640	\$1,957,480

City of Chandler
2024-2033 Capital Improvement Program

Mesquite Groves Park Site Phase II

Project # 6PR398

Project Description:

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). In 2008, the aquatic center was constructed on approximately 10 acres of the park. With the population and development in southeast Chandler steadily increasing over the years, additional recreational facilities are needed in this area of the city. Phase 2 will continue the development of the park designing and developing approximately 30-acres of the park.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Project Cost:

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

\$0

New 10-year appropriation

\$26,910,000

\$26,910,000

Financial Information:

<u>Expenditures</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Project Support Recharge	\$354,145	0	0	0	0	0	0	0	0	0	\$354,145
Other Professional Services	\$2,129,855	0	0	0	0	0	0	0	0	0	\$2,129,855
Municipal Arts	\$0	0	192,452	0	0	0	0	0	0	0	\$192,452
Construction or Acquisition	\$0	0	24,233,548	0	0	0	0	0	0	0	\$24,233,548
Total	\$2,484,000	0	24,426,000	0	0	0	0	0	0	0	\$26,910,000

<u>Funding Source:</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Park G.O. Bonds (420)	\$2,484,000	0	24,426,000	0	0	0	0	0	0	0	\$26,910,000
Total	\$2,484,000	0	24,426,000	0	0	0	0	0	0	0	\$26,910,000

<u>Operations and Maintenance</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Ongoing Expense	\$0	0	0	279,640	279,640	279,640	279,640	279,640	279,640	279,640	\$1,957,480
Total	\$0	0	0	279,640	279,640	279,640	279,640	279,640	279,640	279,640	\$1,957,480

City of Chandler
2024-2033 Capital Improvement Program

Mesquite Groves Park Site Phase III

Project # 6PR399

Project Description:

In 2002, the City of Chandler purchased 100 acres on the northwest corner of Val Vista Drive and Riggs Road for the development of a future community park. With the population and development in southeast Chandler steadily increasing, additional facilities are needed to ensure the recreational needs of this park of the city are being met. This project includes the design and construction costs for Phase 3 of the park, which will be approximately 30-acres.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Project Cost:

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

\$0

New 10-year appropriation

\$30,066,000

\$30,066,000

Financial Information:

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Project Support Recharge	\$354,145	0	0	0	0	0	0	0	0	0	\$354,145
Other Professional Services	\$2,129,855	0	0	0	0	500,000	0	0	0	0	\$2,629,855
Municipal Arts	\$0	0	0	0	0	0	213,832	0	0	0	\$213,832
Construction or Acquisition	\$0	0	0	0	0	0	26,868,168	0	0	0	\$26,868,168
Total	\$2,484,000	0	0	0	0	500,000	27,082,000	0	0	0	\$30,066,000

Funding Source:	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Park G.O. Bonds (420)	\$2,484,000	0	0	0	0	500,000	27,082,000	0	0	0	\$30,066,000
Total	\$2,484,000	0	0	0	0	500,000	27,082,000	0	0	0	\$30,066,000

Operations and Maintenance	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Ongoing Expense	\$0	0	0	0	0	0	0	320,894	320,894	320,894	\$962,682
Total	\$0	0	0	0	0	0	0	320,894	320,894	320,894	\$962,682

City of Chandler
2024-2033 Capital Improvement Program

Existing Community Park Improvements/Repairs

Project # 6PR530

Project Description:

Community Parks are an investment in the future well-being of individuals and groups as well as the continued viability of the communities within Chandler. Each year, residents 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 2023-24 includes funding for improvements at Pima and Arrowhead Meadows Parks.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Project Cost:

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

\$10,144,539

\$10,320,000

\$20,464,539

Financial Information:

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Project Support Recharge	\$56,000	22,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	\$206,000
Construction or Acquisition	\$2,764,000	1,078,000	784,000	784,000	784,000	784,000	784,000	784,000	784,000	784,000	\$10,114,000
Total	\$2,820,000	1,100,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	\$10,320,000

Funding Source:	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Park G.O. Bonds (420)	\$2,820,000	1,100,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	\$10,320,000
Total	\$2,820,000	1,100,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	\$10,320,000

City of Chandler
2024-2033 Capital Improvement Program

Lantana Ranch Park Site

Project # 6PR629

Project Description:

Each year the Community Services Department receives requests made by residents for additional community parks. In 2004, the city purchased approximately 70-acres of land located south of the Chandler Airport. Approximately 51-acres of this site will be developed as additional open space and utilized for general recreation. Phase one, which is 8-acres in size, was completed in FY 2021-22 and serves the neighborhood park needs for the adjacent community. FY 2026-27 and FY 2027-28 allocates funding for the design and construction of the balance of the property, approximately 43-acres. System Development Fees will be used to fund 22-acres of this phase.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

\$4,398,663

\$11,765,000

\$16,163,663

Financial Information:

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Project Support Recharge	\$0	0	0	163,024	0	0	0	0	0	0	\$163,024
Other Professional Services	\$0	0	0	979,976	0	0	0	0	0	0	\$979,976
Construction or Acquisition	\$0	0	0	0	10,622,000	0	0	0	0	0	\$10,622,000
Total	\$0	0	0	1,143,000	10,622,000	0	0	0	0	0	\$11,765,000

Funding Source:	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Park G.O. Bonds (420)	\$0	0	0	0	5,765,367	0	0	0	0	0	\$5,765,367
Park SE Impact (427)	\$0	0	0	1,143,000	4,856,633	0	0	0	0	0	\$5,999,633
Total	\$0	0	0	1,143,000	10,622,000	0	0	0	0	0	\$11,765,000

Operations and Maintenance	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Ongoing Expense	\$0	0	0	0	0	426,057	426,057	426,057	426,057	426,057	\$2,130,285
Total	\$0	0	0	0	0	426,057	426,057	426,057	426,057	426,057	\$2,130,285

City of Chandler
2024-2033 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 12 facilities which include the Tumbleweed Recreation Center (TRC), Snedigar Recreation Center, Tumbleweed Tennis Center, Environmental Education Center, Community Center, Senior Center, and six aquatic facilities. FY 2023-24 projects include improvements to the Nature Center, Senior Center, Tumbleweed Recreation Center, and the Tumbleweed Tennis Center. This project also includes work at the Mesquite Groves Aquatic Center, which was originally constructed in 2008, to repair leaks in the gutter system and underwater lights.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

\$5,651,566

New 10-year appropriation

\$9,100,000

\$14,751,566

Financial Information:

Expenditures	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Project Support Recharge	\$15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	\$150,000
Construction or Acquisition	\$2,335,000	735,000	735,000	735,000	735,000	735,000	735,000	735,000	735,000	735,000	\$8,950,000
Total	\$2,350,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	\$9,100,000

Funding Source:	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Park G.O. Bonds (420)	\$2,350,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	\$9,100,000
Total	\$2,350,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	\$9,100,000

City of Chandler
2024-2033 Capital Improvement Program

Fitness Equipment

Project # 6PR634

Project Description:

In FY 2023-24, funding is requested in the amount of \$96,000 for the replacement of fitness equipment at 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. 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 the viability of the facility, it is important to maintain a high level of equipment quality. The 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.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

\$735,842

New 10-year appropriation

\$813,000

\$1,548,842

Financial Information:

<u>Expenditures</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Recreational Equipment	\$96,000	47,000	94,000	105,000	94,000	32,000	49,000	96,000	100,000	100,000	\$813,000
Total	\$96,000	47,000	94,000	105,000	94,000	32,000	49,000	96,000	100,000	100,000	\$813,000

<u>Funding Source:</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Gen Govt Capital Projects (401)	\$96,000	47,000	94,000	105,000	94,000	32,000	49,000	96,000	100,000	100,000	\$813,000
Total	\$96,000	47,000	94,000	105,000	94,000	32,000	49,000	96,000	100,000	100,000	\$813,000

City of Chandler
2024-2033 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.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Project Cost:

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

New 10-year appropriation

\$0

\$2,492,000

\$2,492,000

Financial Information:

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Project Support Recharge	\$0	33,656	0	0	0	0	0	0	0	0	\$33,656
Other Professional Services	\$0	207,344	0	0	0	0	0	0	0	0	\$207,344
Construction or Acquisition	\$0	0	2,251,000	0	0	0	0	0	0	0	\$2,251,000
Total	\$0	241,000	2,251,000	0	0	0	0	0	0	0	\$2,492,000

Funding Source:	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Gen Govt Capital Projects (401)	\$0	241,000	2,251,000	0	0	0	0	0	0	0	\$2,492,000
Total	\$0	241,000	2,251,000	0	0	0	0	0	0	0	\$2,492,000

City of Chandler
2024-2033 Capital Improvement Program

Library Facilities Improvements

Project # 6PR648

Project Description:

This project allocates funding for various improvements and renovations to the City's existing four library facilities. Fiscal year 2023-24 includes funding for program room improvements at the Hamilton Library. This improvement is not the responsibility of the Buildings and Facilities Division and will be managed by the Community Services Department.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Project Cost:

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

\$517,892

New 10-year appropriation

\$1,207,000

\$1,724,892

Financial Information:

Expenditures	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	Total
Project Support Recharge	\$24,140	0	0	0	0	0	0	0	0	0	\$24,140
Construction or Acquisition	\$1,182,860	0	0	0	0	0	0	0	0	0	\$1,182,860
Total	\$1,207,000	0	0	0	0	0	0	0	0	0	\$1,207,000

Funding Source:	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	Total
Library G.O. Bonds (430)	\$1,207,000	0	0	0	0	0	0	0	0	0	\$1,207,000
Total	\$1,207,000	0	0	0	0	0	0	0	0	0	\$1,207,000

City of Chandler
2024-2033 Capital Improvement Program

Folley Park/Pool Renovation

Project # 6PR650

Project Description:

Folley Park is a 24-acre Community Park originally developed in 1976. In 1981, the aquatic center was added to the park. This project will provide much needed amenity updates to the park and pool.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

\$28,000

New 10-year appropriation

\$17,936,089

\$17,964,089

Financial Information:

Expenditures	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	Total
Project Support Recharge	\$0	0	244,788	0	0	0	0	0	0	0	\$244,788
Other Professional Services	\$0	0	1,507,212	0	0	0	0	0	0	0	\$1,507,212
Construction or Acquisition	\$0	0	0	0	0	16,184,089	0	0	0	0	\$16,184,089
Total	\$0	0	1,752,000	0	0	16,184,089	0	0	0	0	\$17,936,089

Funding Source:	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	Total
Park G.O. Bonds (420)	\$0	0	1,752,000	0	0	16,184,089	0	0	0	0	\$17,936,089
Total	\$0	0	1,752,000	0	0	16,184,089	0	0	0	0	\$17,936,089

City of Chandler
2024-2033 Capital Improvement Program

Tumbleweed Multi-gen Expansion

Project # 6PR651

Project Description:

The Tumbleweed Recreation Center (TRC) is a 62,000 square-foot multi-gen recreational facility located in Tumbleweed Regional Park designed to assist patrons in getting and staying active. From Tumble Tots and Teen Fitness to Personal Training and Silver Sneakers, this facility has provided a wide variety of classes, activities, and events for all ages since 2008. The TRC currently features an art studio, catering and teaching kitchen, ceramics studio, child watch, classrooms, dance studio, fitness areas, group exercise studio, gymnasium, indoor track, locker room with showers, meeting rooms, multipurpose room, and racquetball courts. When both phases of this project are complete, it will add an additional 25,500 square-feet to the facility which will include additional gym and programming space. Phase one will complete the necessary site work and multi-functional, multi-generational programming space at 11,000 square-feet. Phase two will complete the gymnasium expansion with approximately 14,500 square-feet, currently planned for FY 2028-29. Ongoing operations and maintenance are programmed at \$446,663 beginning FY 2024-25.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

\$1,000,000

\$18,213,000

\$19,213,000

Financial Information:

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Project Support Recharge	\$322,472	0	0	0	0	223,000	0	0	0	0	\$545,472
Municipal Arts	\$128,210	0	0	0	0	129,000	0	0	0	0	\$257,210
Construction or Acquisition	\$17,762,318	0	0	0	0	12,166,000	0	0	0	0	\$29,928,318
Total	\$18,213,000	0	0	0	0	12,518,000	0	0	0	0	\$30,731,000

Funding Source:	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Park G.O. Bonds (420)	\$18,213,000	0	0	0	0	12,518,000	0	0	0	0	\$30,731,000
Total	\$18,213,000	0	0	0	0	12,518,000	0	0	0	0	\$30,731,000

Operations and Maintenance	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Ongoing Expense	\$0	134,919	134,919	134,919	134,919	134,919	134,919	134,919	134,919	134,919	\$1,214,271
One-time Expense	\$0	40,000	0	0	0	0	0	0	0	0	\$40,000
Salary & Benefit	\$0	123,796	247,591	247,591	247,591	247,591	247,591	247,591	247,591	247,591	\$2,104,524

City of Chandler
 2024-2033 Capital Improvement Program

Tumbleweed Multi-gen Expansion										Project # 6PR651	
<u>Operations and Maintenance</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Total	\$0	298,715	382,510	382,510	382,510	382,510	382,510	382,510	382,510	382,510	\$3,358,795
<u>FTE</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	
Total	0	1	2	2	2	2	2	2	2	2	

City of Chandler
2024-2033 Capital Improvement Program

Aging Park Landscaping Revitalization

Project # 6PR654

Project Description:

Funding for this program will replenish granite gravel, trees, and shrubs in existing parks. Once a new park is built, these features naturally (or unnaturally due to storms, etc.) decompose or die, leaving the granite sparse in many places, and the dead or down trees or shrubs in areas making the parks look less attractive to the residents. To maintain a healthy and vibrant urban forest, it's important to have a diversity of tree species and ages, well-adapted to desert conditions. We need to continually plant new trees to replace those lost to drought, old age, disease, storm events, insects, and injury. This project will also convert the natural turf adjacent to the Chandler Police Department and the Downtown Library seat walls to synthetic turf.

Focus Area to Achieve 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

\$5,338,000

\$5,838,000

Financial Information:

Expenditures	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Landscaping	\$838,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$5,338,000
Total	\$838,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$5,338,000

Funding Source:	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Gen Govt Capital Projects (401)	\$838,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$5,338,000
Total	\$838,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$5,338,000

City of Chandler
2024-2033 Capital Improvement Program

Existing Athletic Field Improvements/Repairs

Project # 6PR655

Project Description:

The City of Chandler currently has 60 natural turf athletic fields that are utilized daily for both adult and youth sports league play/practice. It is imperative that the turf on these fields is conditioned to handle and recover from the stress caused by heavy athletic use. This program will make enhancements to these fields in an effort to improve the playing surfaces. Improvements could include irrigation system improvements and additional fertilization applications.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Project Cost:

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

\$6,378,000

New 10-year appropriation

\$5,000,000

\$11,378,000

Financial Information:

<u>Expenditures</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Construction or Acquisition	\$500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$5,000,000
Total	\$500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$5,000,000

<u>Funding Source:</u>	<u>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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
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

City of Chandler
2024-2033 Capital Improvement Program

Athletic Field and Turf Maintenance Equipment

Project # 6PR657

Project Description:

In FY 2023-24, the Park Operations Division is requesting \$140,000 in one-time funds to purchase a turf mower for athletic fields. The Parks Operations Division has an athletic field mower in need of replacement, this mower requires frequent repairs and parts that are no longer available domestically. Staff would like to replace this unit with a more durable mower allowing us to lower our mowing heights to proper playing heights while promoting better turf health. The new unit has a 16-foot-wide cutting width that will enable staff to cut up to 20.9 acres an hour, thereby allowing staff to increase the frequency of mowing which will also improve the athletic turf health.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

\$0

New 10-year appropriation

\$140,000

\$140,000

Financial Information:

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Maintenance Machinery and Equipm	\$140,000	0	0	0	0	0	0	0	0	0	\$140,000
Total	\$140,000	0	0	0	0	0	0	0	0	0	\$140,000

Funding Source:	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Gen Govt Capital Projects (401)	\$140,000	0	0	0	0	0	0	0	0	0	\$140,000
Total	\$140,000	0	0	0	0	0	0	0	0	0	\$140,000

City of Chandler
2024-2033 Capital Improvement Program

Library - Book/Tech Mobile Library Branch

Project # 6PR658

Project Description:

The Book/Tech Mobile will allow Chandler Public Library (CPL) to expand the library's footprint in an adaptable and efficient manner. This flexibility and efficiency will allow the library to not only provide current service to underserved communities, but also will provide future service that can adapt to demographic shifts and changing community needs. In addition, it will provide library services to historically underserved communities in Chandler and will make accessing library services easier and more convenient. It will also allow the community more opportunity to collaborate with the library through special events, school tours, and public stops. Mobile services will effectively become a fifth CPL branch, providing services and resources for lifelong learning to communities that are currently underserved. The cost to build a new library can vary greatly, encumbering several million to more than one hundred million dollars of municipal funding and reserves. Acquiring a bookmobile as a moving accessible branch accomplishes many of the same goals for a fraction of the price. From a statistical standpoint, the library anticipates an increase in number of cards issued, circulation of materials, program participation, in-house visits, and collection turnover rate; from a human, community services standpoint, however, the potential for impact is even greater through cultural and social connections with residents, enhancement to neighborhood quality of life, and overall community wellness. The library will be purchasing a recreational vehicle (RV) to use as a fifth library branch. The RV will be purchased using Friends of the Library sponsorship funds and Intel funds from the annual ongoing Intel grant. The RV may not be available until the end of FY 2023-24, as there is currently a two-year lead time, but staff will need to secure and encumber the funds in order to place the order and be added to the waiting list.

Focus Area to Achieve 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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Motor Vehicles	\$550,000	0	0	0	0	0	0	0	0	0	\$550,000
Total	\$550,000	0	0	0	0	0	0	0	0	0	\$550,000

Funding Source:	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Capital Grants (417)	\$500,000	0	0	0	0	0	0	0	0	0	\$500,000
Library Trust Fund (836)	\$50,000	0	0	0	0	0	0	0	0	0	\$50,000
Total	\$550,000	0	0	0	0	0	0	0	0	0	\$550,000

City of Chandler
 2024-2033 Capital Improvement Program

Library - Book/Tech Mobile Library Branch										Project # 6PR658	
<u>Operations and Maintenance</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Ongoing Expense	\$0	47,248	47,248	47,248	47,248	47,248	47,248	47,248	47,248	47,248	\$425,232
One-time Expense	\$0	5,000	0	0	0	0	0	0	0	0	\$5,000
Total	\$0	52,248	47,248	47,248	47,248	47,248	47,248	47,248	47,248	47,248	\$430,232

City of Chandler
2024-2033 Capital Improvement Program

Equipment Boom Bucket Truck (Forestry)

Project # 6PR659

Project Description:

The Park Operations Division is requesting one-time funding to purchase a boom-bucket truck. This piece of equipment will be utilized to assist with tree care operations, avoid long lead times and increasing costs of rentals, and can be utilized for a variety of maintenance tasks outside of forestry. Forestry boom-bucket trucks enable tree management crews to be safely lifted off the ground while allowing the bucket to reposition and reach out-of-the-way spots that cannot be reached with a ladder, especially with power lines obstructing safe access to limbs and foliage. This truck will be equipped with a chipper box to catch wood chips and will also be used to erect the Tumbleweed tree.

LT40 Forestry Truck = \$134,559; add 13% inflation to cost as per Fleet (\$17,293) = \$152,052

Freight/Shipping = \$6,000

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

New 10-year appropriation

\$0
\$159,000
\$159,000

Financial Information:

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Motor Vehicles	\$159,000	0	0	0	0	0	0	0	0	0	\$159,000
Total	\$159,000	0	0	0	0	0	0	0	0	0	\$159,000

Funding Source:	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Gen Govt Capital Projects (401)	\$159,000	0	0	0	0	0	0	0	0	0	\$159,000
Total	\$159,000	0	0	0	0	0	0	0	0	0	\$159,000

Cultural Development

(Arts/Downtown/Museum)



The many programs and facilities available through libraries, parks and aquatic, and recreation centers are an essential part of the Chandler lifestyle.

City of Chandler
2024-2033 Capital Improvement Program

Cultural Development Capital Program Overview

The Cultural Development CIP includes funding for Downtown Redevelopment, Center for the Arts, Vision Gallery, Tumbleweed Ranch, 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

Program #	Program Name	2023-2032	2024-2033	\$ Change	% Change
6CA384	Museum	\$ -	\$ 135,000	135,000	NEW
6CA551	Center for the Arts Facilities Improvements	1,372,844	1,314,000	(58,844)	-4%
6CA619	Downtown Redevelopment	6,000,000	6,000,000	-	0%
6CA650	Dr. A.J. Chandler Park	10,844,620	10,750,000	(94,620)	-1%
6CA669	Wall Street Improvements	1,970,275	1,650,000	(320,275)	-16%
6CA670	Tumbleweed Ranch	190,000	19,680,000	19,490,000	10258%
6CA671	Downtown Alley Projects	5,040,000	5,290,000	250,000	5%
6CA672	Downtown Tree Grates and Landscaping Fencing	-	359,000	359,000	NEW
6CA673	Downtown Wayfinding Signage	-	156,000	156,000	NEW
6CA778	City Hall Parking Lot and Alleyway	959,000	-	(959,000)	-100%
6GG659	Downtown Parking	-	120,000	120,000	NEW
Total - Cultural Development		\$ 26,376,739	\$ 45,454,000	\$ 19,077,261	72%

Significant Changes

+ / - 10% from prior year Capital Improvement Program

Nationwide inflation rates have caused pricing increases across all expenditure classifications. Commodities such as steel, concrete, asphalt, and labor have seen some of the highest increases due to inflation, and therefore many of our capital projects, which are heavily reliant on these commodities, have needed to have their costs re-evaluated. While the majority of the significant changes identified are due to these inflationary impacts, only projects that have significant changes other than inflation are identified below.

6CA669 - Wall Street Improvements: This program provides funding for alley way improvements, including a pedestrian path from Chandler Boulevard to Frye Road. The decrease reflects the reduction of FY 2022-23 program funding.

City of Chandler
2024-2033 Capital Improvement Program

6CA670 - Tumbleweed Ranch: This program provides funding for the development and renovations at Tumbleweed Ranch. The increase in funding reflects the addition of the design and construction costs for Zone A – Zone F over the 10-year plan.

6CA778 - City Hall Parking Lot and Alleyway: This program provided funding for improvement to the alley and parking lot north of the City Hall main complex. The decrease reflects the reduction of FY 2022-23 program funding.

City of Chandler
2024-2033 Capital Improvement Program

2023-24 Total Capital Appropriation Summary

Cultural Development/Non-Departmental - 1291					
Program #	Program Name	<i>Carryforward Appropriation</i>		<i>2023-24</i>	<i>2023-24</i>
		Encumbered Purchase Orders	Unencumbered January 2023	<i>New Appropriation</i>	<i>Total Appropriation</i>
6GG669	Wall Street Improvements	\$ -	\$ 60,092	\$ -	\$ 60,092
Total Capital Program Budgets		\$ -	\$ 60,092	\$ -	\$ 60,092
Fund					
401	General Government Capital Projects Fund	-	60,092	\$ -	\$ 60,092
Total Capital Program Funding		\$ -	\$ 60,092	\$ -	\$ 60,092

City of Chandler
2024-2033 Capital Improvement Program

Cultural Development Capital - 4320					
Program #	Program Name	Carryforward Appropriation		2023-24	2023-24
		Encumbered	Unencumbered	New	Total
		Purchase Orders	January 2023	Appropriation	Appropriation
6CA384	Museum	\$ 17,632	\$ 1,925	\$ 135,000	\$ 154,557
6CA551	Center for the Arts Facilities Improvements	-	699,644	314,000	1,013,644
6CA619	Downtown Redevelopment	82,618	697,613	600,000	1,380,231
6CA650	Dr. A.J. Chandler Park	-	76,048	750,000	826,048
6CA669	Wall Street Improvements	147,411	60,519	1,650,000	1,857,930
6CA670	Tumbleweed Ranch	9,000	160,000	1,560,000	1,729,000
6CA671	Downtown Alley Projects	-	426,000	170,000	596,000
6CA778	City Hall Parking Lot and Alleyway	125,174	812,399	-	937,573
6CA672	Downtown Tree Grates and Landscaping Fencing	-	-	359,000	359,000
6CA673	Downtown Wayfinding Signage	-	-	156,000	156,000
6GG659	Downtown Parking	-	-	120,000	120,000
Total Capital Program Budgets		\$ 381,835	\$ 2,934,148	\$ 5,814,000	\$ 9,129,983
Fund					
401	General Government Capital Projects Fund	\$ 245,365	\$ 1,321,340	\$ 3,792,000	\$ 5,358,705
411	Street Bonds	125,174	1,238,399	170,000	1,533,573
417	Capital Grant Fund	-	371,286	157,000	528,286
420	Park Bonds	-	-	1,560,000	1,560,000
433	Art Center Bonds	-	1,198	-	1,198
435	Museum Bonds	11,296	1,925	135,000	148,221
Total Capital Program Funding		\$ 381,835	\$ 2,934,148	\$ 5,814,000	\$ 9,129,983

City of Chandler
2024-2033 Capital Improvement Program

Cultural Development 10-Year Cost Summary

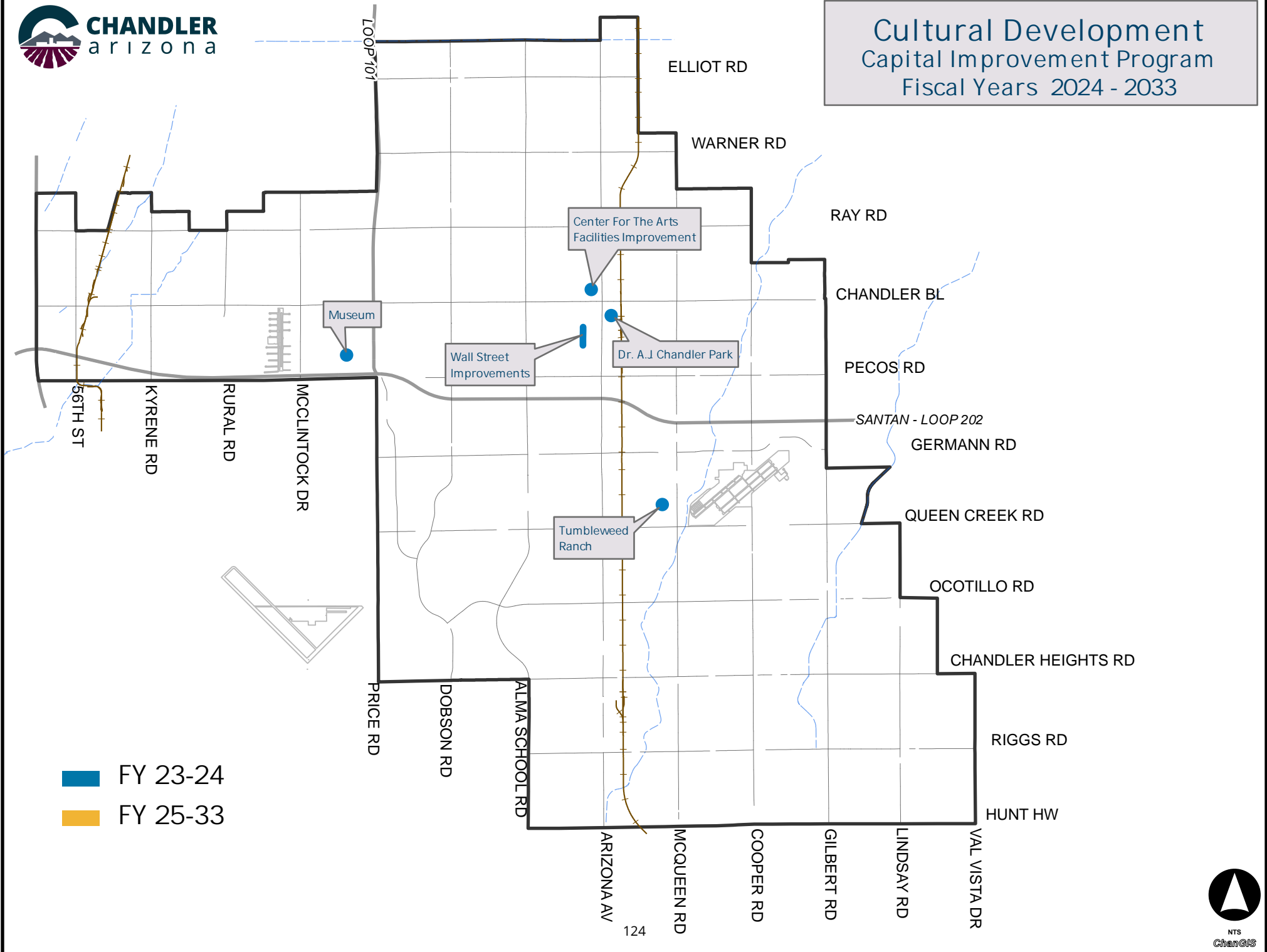
Program Cost by Fiscal Year

Program #	Program Name	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total	2028-2033	10-Year Total
6CA384	Museum	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ 135,000	\$ -	\$ 135,000
6CA551	Center for the Arts Facilities Improvements	314,000	200,000	-	200,000	-	714,000	600,000	1,314,000
6CA619	Downtown Redevelopment	600,000	600,000	600,000	600,000	600,000	3,000,000	3,000,000	6,000,000
6CA650	Dr. A.J. Chandler Park	750,000	-	10,000,000	-	-	10,750,000	-	10,750,000
6CA669	Wall Street Improvements	1,650,000	-	-	-	-	1,650,000	-	1,650,000
6CA670	Tumbleweed Ranch	1,560,000	-	5,710,000	1,190,000	-	8,460,000	11,220,000	19,680,000
6CA671	Downtown Alley Projects	170,000	5,120,000	-	-	-	5,290,000	-	5,290,000
6CA672	Downtown Tree Grates and Landscaping Fencing	359,000	-	-	-	-	359,000	-	359,000
6CA673	Downtown Wayfinding Signage	156,000	-	-	-	-	156,000	-	156,000
6GG659	Downtown Parking	120,000	-	-	-	-	120,000	-	120,000
Total - Cultural Development		\$ 5,814,000	\$ 5,920,000	\$ 16,310,000	\$ 1,990,000	\$ 600,000	\$ 30,634,000	\$ 14,820,000	\$ 45,454,000

Revenue Sources by Fiscal Year

	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total	2028-2033	10-Year Total
General Government Capital Projects Fund	\$ 3,792,000	\$ 700,000	\$ 600,000	\$ 700,000	\$ 600,000	\$ 6,392,000	\$ 3,300,000	\$ 9,692,000
Street Bonds	170,000	5,120,000	-	-	-	5,290,000	-	5,290,000
Capital Grant Fund	157,000	100,000	-	100,000	-	357,000	300,000	657,000
Parks Bonds	1,560,000	-	15,710,000	1,190,000	-	18,460,000	11,220,000	29,680,000
Museum Bonds	135,000	-	-	-	-	135,000	-	135,000
Total - Cultural Development	\$ 5,814,000	\$ 5,920,000	\$ 16,310,000	\$ 1,990,000	\$ 600,000	\$ 30,634,000	\$ 14,820,000	\$ 45,454,000

Cultural Development
Capital Improvement Program
Fiscal Years 2024 - 2033



City of Chandler
2024-2033 Capital Improvement Program

Museum

Project # 6CA384

Project Description:

Funding assists with repairs and improvements at the Museum facility. FY 2023-24 will fund the installation of synthetic turf and provide funding for general repairs and maintenance required for the Museum facility.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

\$6,665,992

New 10-year appropriation

\$135,000

\$6,800,992

Financial Information:

Expenditures	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	Total
Improvements	\$135,000	0	0	0	0	0	0	0	0	0	\$135,000
Total	\$135,000	0	0	0	0	0	0	0	0	0	\$135,000

Funding Source:	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	Total
Museum G.O. Bonds (435)	\$135,000	0	0	0	0	0	0	0	0	0	\$135,000
Total	\$135,000	0	0	0	0	0	0	0	0	0	\$135,000

City of Chandler
2024-2033 Capital Improvement Program

Center for the Arts Improvements

Project # 6CA551

Project Description:

The Chandler Center for the Arts (CCA) was built in 1989. Shared projects allow for 50% reimbursement from the Chandler Unified School District (CUSD). Funding is allocated to assist with repairs and improvements of the facility. FY 2023-24 funding will provide LED fixture upgrades in the Bogle Theatre and Steena Murray Main Stage, which will generate 75% less electricity than standard incandescent fixtures. Additional funding for the Back-of-House (BOH) Restroom and Dressing Room renovations is also requested. FY 2024-25 funding will pay for repair and/or replacement of stage risers, lighting fixtures, and stationary and drivable lifts.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

\$2,535,427
\$1,314,000

\$3,849,427

Financial Information:

<u>Expenditures</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Improvements-Interior	\$314,000	0	0	0	0	0	0	0	0	0	\$314,000
Construction or Acquisition	\$0	200,000	0	200,000	0	200,000	0	200,000	0	200,000	\$1,000,000
Total	\$314,000	200,000	0	200,000	0	200,000	0	200,000	0	200,000	\$1,314,000

<u>Funding Source:</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Capital Grants (417)	\$157,000	100,000	0	100,000	0	100,000	0	100,000	0	100,000	\$657,000
Gen Govt Capital Projects (401)	\$157,000	100,000	0	100,000	0	100,000	0	100,000	0	100,000	\$657,000
Total	\$314,000	200,000	0	200,000	0	200,000	0	200,000	0	200,000	\$1,314,000

City of Chandler
2024-2033 Capital Improvement Program

Downtown Redevelopment

Project # 6CA619

Project Description:

Funding assists with the maintenance costs of Downtown Chandler. With the continued increase in activity in downtown Chandler, including new development and recent infrastructure improvements from Frye Road to Pecos Road, maintenance needs have multiplied.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

\$1,567,555

New 10-year appropriation

\$6,000,000

\$7,567,555

Financial Information:

Expenditures	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	Total
Other Expenses	\$600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	\$6,000,000
Total	\$600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	\$6,000,000

Funding Source:	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	Total
Gen Govt Capital Projects (401)	\$600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	\$6,000,000
Total	\$600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	\$6,000,000

City of Chandler
2024-2033 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 2023-24 funding will be allocated for the design of phase one that includes new infrastructure, hardscape, shading, pedestrian crossing across Arizona Avenue, and technology features. Funds for FY 2025-26 will be allocated towards the construction of phase one and design and construction of phase two.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

\$111,838

New 10-year appropriation

\$10,850,000

\$10,961,838

Financial Information:

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Other Professional Services	\$750,000	0	341,380	0	0	0	0	0	0	0	\$1,091,380
Municipal Arts	\$0	0	96,620	0	0	0	0	0	0	0	\$96,620
Construction or Acquisition	\$0	0	9,562,000	0	0	0	0	0	0	0	\$9,562,000
Total	\$750,000	0	10,000,000	0	0	0	0	0	0	0	\$10,750,000

Funding Source:	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Gen Govt Capital Projects (401)	\$750,000	0	0	0	0	0	0	0	0	0	\$750,000
Park G.O. Bonds (420)	\$0	0	10,000,000	0	0	0	0	0	0	0	\$10,000,000
Total	\$750,000	0	10,000,000	0	0	0	0	0	0	0	\$10,750,000

Operations and Maintenance	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Ongoing Expense	\$0	0	0	0	15,000	20,000	20,000	20,000	20,000	20,000	\$115,000
Total	\$0	0	0	0	15,000	20,000	20,000	20,000	20,000	20,000	\$115,000

City of Chandler
2024-2033 Capital Improvement Program

Wall Street Improvements

Project # 6CA669

Project Description:

In efforts to continue revitalization south of the Historic Square, Wall Street improvements from Chicago Street to Frye Road include stamped concrete, pedestrian lighting, concrete walls to the west, landscaping, and an arched 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. During the design phase, the Telecommunications and Utility Franchise Division and Downtown Redevelopment worked with Arizona Public Service (APS) on preliminary designs to upgrade and underground utilities in the Wall Street Alley. The undergrounding of utilities will allow for additional redevelopment and growth in Downtown South. This project was approved as part of the FY 2020-29 CIP, with preliminary design completed in FY 2019-20 and construction slated for FY 2023-24.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Project Cost:

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

\$220,275

\$1,650,000

\$1,870,275

Financial Information:

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Project Support Recharge	\$14,000	0	0	0	0	0	0	0	0	0	\$14,000
Other Professional Services	\$132,000	0	0	0	0	0	0	0	0	0	\$132,000
Other Expenses	\$30,000	0	0	0	0	0	0	0	0	0	\$30,000
Contingencies/Reserves	\$144,000	0	0	0	0	0	0	0	0	0	\$144,000
Construction or Acquisition	\$1,330,000	0	0	0	0	0	0	0	0	0	\$1,330,000
Total	\$1,650,000	0	0	0	0	0	0	0	0	0	\$1,650,000

Funding Source:	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Gen Govt Capital Projects (401)	\$1,650,000	0	0	0	0	0	0	0	0	0	\$1,650,000
Total	\$1,650,000	0	0	0	0	0	0	0	0	0	\$1,650,000

City of Chandler
2024-2033 Capital Improvement Program

Tumbleweed Ranch

Project # 6CA670

Project Description:

Tumbleweed Ranch is operated by the Chandler Museum and features of the Ranch include the McCroskey House, Edwards House, Red Shed Theater, an early 1900's grocery store, Future Farmers of America (FFA) demonstration fields, and antique agricultural equipment. The 14 acres of Tumbleweed Ranch serve as a location for school field trips, the Ostrich Festival, Chandler Chuck Wagon Cook-off, and other events. In FY 2022-23, the Tumbleweed Ranch Master Plan was completed to guide future development of the Ranch and added 5 acres to the west for a total of 19 acres.

FY 2023-24 will fund Tumbleweed Ranch design costs for Zone B-The Water Promenade, Zone D-The Twin Barns, and Zone E-The Treehouse, and general site improvements to include grading, planting of trees, and a pedestrian pathway with historical interpretive signage.

FY 2025-26 will fund the construction of Zones B, D, and E.

FY 2026-27 will fund the design and construction of Zone C-The Farmhouse.

FY 2028-29 will fund the design for Zone F-The Innovation Shed with construction beginning in FY 2029-30.

FY 2030-31 will fund the design of Zone A-The Barn with construction of Zone A beginning in FY 2031-32.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

\$190,000

New 10-year appropriation

\$19,680,000

\$19,870,000

Financial Information:

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Project Support Recharge	\$15,600	0	87,040	16,610	0	0	90,948	0	65,780	0	\$275,978
Other Professional Services	\$93,600	0	522,240	99,660	0	0	545,688	0	394,680	0	\$1,655,868
Other Expenses	\$7,800	0	43,520	8,305	0	0	45,474	0	32,890	0	\$137,989
Improvements	\$823,260	0	4,513,200	861,953	0	0	4,709,465	0	3,405,525	0	\$14,313,403
Contingencies/Reserves	\$93,600	0	522,240	99,660	0	0	545,688	0	394,680	0	\$1,655,868
City Paid Permits	\$3,900	0	21,760	4,152	0	0	22,737	0	16,445	0	\$68,994
Architectural/Engineering Services	\$522,240	0	0	99,660	0	550,000	0	400,000	0	0	\$1,571,900
Total	\$1,560,000	0	5,710,000	1,190,000	0	550,000	5,960,000	400,000	4,310,000	0	\$19,680,000

Funding Source:	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Park G.O. Bonds (420)	\$1,560,000	0	5,710,000	1,190,000	0	550,000	5,960,000	400,000	4,310,000	0	\$19,680,000

City of Chandler
 2024-2033 Capital Improvement Program

Tumbleweed Ranch							Project # 6CA670				
Total	\$1,560,000	0	5,710,000	1,190,000	0	550,000	5,960,000	400,000	4,310,000	0	\$19,680,000
<u>Operations and Maintenance</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Ongoing Expense	\$0	0	0	32,000	40,700	40,700	40,700	49,900	49,900	59,500	\$313,400
Total	\$0	0	0	32,000	40,700	40,700	40,700	49,900	49,900	59,500	\$313,400

City of Chandler
2024-2033 Capital Improvement Program

Downtown Alley Projects

Project # 6CA671

Project Description:

As redevelopment continues in the downtown, the use and infrastructure needs of alleys play an integral role in current and future development. This project may include curbing, portland cement concrete, landscaping, hardscape, lighting, and utility relocations. An alley study was completed in 2022 to identify infrastructure needs, provide cross section plans and help drive redevelopment projects in a more strategic direction.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

\$426,000

New 10-year appropriation

\$5,290,000

\$5,716,000

Financial Information:

Expenditures	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Project Support Recharge	\$0	54,000	0	0	0	0	0	0	0	0	\$54,000
Other Professional Services	\$170,000	292,000	0	0	0	0	0	0	0	0	\$462,000
Other Expenses	\$0	30,000	0	0	0	0	0	0	0	0	\$30,000
Contingencies/Reserves	\$0	536,000	0	0	0	0	0	0	0	0	\$536,000
Construction or Acquisition	\$0	4,208,000	0	0	0	0	0	0	0	0	\$4,208,000
Total	\$170,000	5,120,000	0	0	0	0	0	0	0	0	\$5,290,000

Funding Source:	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Streets G.O. Bonds (411)	\$170,000	5,120,000	0	0	0	0	0	0	0	0	\$5,290,000
Total	\$170,000	5,120,000	0	0	0	0	0	0	0	0	\$5,290,000

City of Chandler
2024-2033 Capital Improvement Program

Downtown Tree Grates and Landscaping Fencing

Project # 6CA672

Project Description:

Tree grates and landscaping fencing from Chandler Boulevard to Boston Street need to be installed for safety and beautification purposes. Tree grates will match the rest of the Arizona Avenue Plan with the addition of landscaping fencing around the planting beds allowing for new plantings in the beds to continue making downtown a destination.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

\$0

New 10-year appropriation

\$359,000

\$359,000

Financial Information:

Expenditures	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	Total
Improvements	\$359,000	0	0	0	0	0	0	0	0	0	\$359,000
Total	\$359,000	0	0	0	0	0	0	0	0	0	\$359,000

Funding Source:	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	Total
Gen Govt Capital Projects (401)	\$359,000	0	0	0	0	0	0	0	0	0	\$359,000
Total	\$359,000	0	0	0	0	0	0	0	0	0	\$359,000

City of Chandler
2024-2033 Capital Improvement Program

Downtown Wayfinding Signage

Project # 6CA673

Project Description:

The City recently completed a Downtown Pedestrian and Wayfinding Plan that provided actionable recommendations to improve navigability for both pedestrians and vehicles into and throughout Downtown Chandler. The first phase of recommendations include 54 signs: 4 bicycle signs, 4 garage indicator signs, 17 garage interior signs, 6 vehicular signs, 5 named garage signs, 2 support signs, and 16 pedestrian directional and identifier signs. These signs will help direct vehicles to parking garages, remind visitors where they have parked, and help them identify directions and corridors of interest within Downtown Chandler. These signs will also help visually unify what is currently a number of different sign types to provide improved legibility and functionality. The first phase of the Downtown Wayfinding Signage represents the most needed improvements recommended by the Downtown Pedestrian and Wayfinding Plan.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

New 10-year appropriation

\$0

\$156,000

\$156,000

Financial Information:

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Improvements	\$156,000	0	0	0	0	0	0	0	0	0	\$156,000
Total	\$156,000	0	0	0	0	0	0	0	0	0	\$156,000

Funding Source:	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Gen Govt Capital Projects (401)	\$156,000	0	0	0	0	0	0	0	0	0	\$156,000
Total	\$156,000	0	0	0	0	0	0	0	0	0	\$156,000

City of Chandler
2024-2033 Capital Improvement Program

Downtown Parking

Project # 6GG659

Project Description:

With the purchase of the Overstreet Parking Garage, several improvements are needed including internal signage, increased lighting and fencing on top of the garage. The assessment is currently underway. Refined costs will be available after the assessment. The City has already begun improvements, including security cameras, cleaning up of the walls, stairwells, and installing fencing to prohibit the climbing of the parapet.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

\$32,043,138

New 10-year appropriation

\$120,000

\$29,775,833

Financial Information:

Expenditures	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Improvements	\$120,000	0	0	0	0	0	0	0	0	0	\$120,000
Total	\$120,000	0	0	0	0	0	0	0	0	0	\$120,000

Funding Source:	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Gen Govt Capital Projects (401)	\$120,000	0	0	0	0	0	0	0	0	0	\$120,000
Total	\$120,000	0	0	0	0	0	0	0	0	0	\$120,000

City of Chandler
2024-2033 Capital Improvement Program



Development Services



Excellent customer service, thoughtful planning decisions, and high development standards ensure our built environment is safe, beautiful, and well-maintained.

City of Chandler
2024-2033 Capital Improvement Program

Development Services Capital Program Overview

The Development Services CIP incorporates projects which support all areas of the City. Projects include traffic equipment, traffic signals, and citywide fiber upgrades. Major funding sources include General Obligation Bonds and the General Government Capital Projects Fund.

Comparison to Prior 10-Year CIP

Program #	Program Name	2023-2032	2024-2033	\$ Change	% Change
6DS099	Citywide Fiber Upgrades	\$ 15,531,700	\$ 13,720,950	\$ (1,810,750)	-12%
6DS322	Traffic Signal Additions	4,743,000	5,748,000	1,005,000	21%
6DS736	Traffic Management Center Equipment	645,000	2,206,400	1,561,400	242%
Total - Development Services		\$ 20,919,700	\$ 21,675,350	\$ 755,650	4%

Significant Changes

+ / - 10% from prior year Capital Improvement Program

Nationwide inflation rates have caused pricing increases across all expenditure classifications. Commodities such as steel, concrete, asphalt, and labor have seen some of the highest increases due to inflation, and therefore many of our capital projects, which are heavily reliant on these commodities, have needed to have their costs re-evaluated. While the majority of the significant changes identified are due to these inflationary impacts, only projects that have significant changes other than inflation are identified below.

6DS099 - Citywide Fiber Upgrades: This program provides funding to update fiber assets and improving the stability, resiliency, and performance as well as the rehabilitation of the fiber optic system and provide fiber optic system equipment for ongoing operations and maintenance. The decrease reflects the reduction of FY 2022-23 program funding.

6DS736 - Traffic Management Center Equipment: This program provides funding to replace equipment and components at the Traffic Management Center. The increase in funding reflects the addition of an assessment in the second year to rebuild or relocated the center.

City of Chandler
2024-2033 Capital Improvement Program

2023-24 Total Capital Appropriation Summary

Development Services Capital - 1560					
Program #	Program Name	Carryforward Appropriation		2023-24	2023-24
		Encumbered	Unencumbered	New	Total
		Purchase Orders	January 2023	Appropriation	Appropriation
6DS099	Citywide Fiber Upgrades	\$ 188,424	\$ 4,868,636	\$ 1,242,000	\$ 6,299,060
6DS322	Traffic Signal Additions	2,047,629	1,925,863	980,000	4,953,492
6DS736	Traffic Management Center Equipment	-	139,068	55,000	194,068
Total Capital Program Budgets		\$ 2,236,053	\$ 6,933,567	\$ 2,277,000	\$ 11,446,620
Fund					
401	General Government Capital Projects Fund	\$ 14,594	\$ 2,115,187	\$ 2,277,000	\$ 4,406,781
411	Street Bonds	796,377	1,134,457	-	1,930,834
417	Capital Grant Fund	1,425,082	3,683,923	-	5,109,005
Total Capital Program Funding		\$ 2,236,053	\$ 6,933,567	\$ 2,277,000	\$ 11,446,620

City of Chandler
2024-2033 Capital Improvement Program

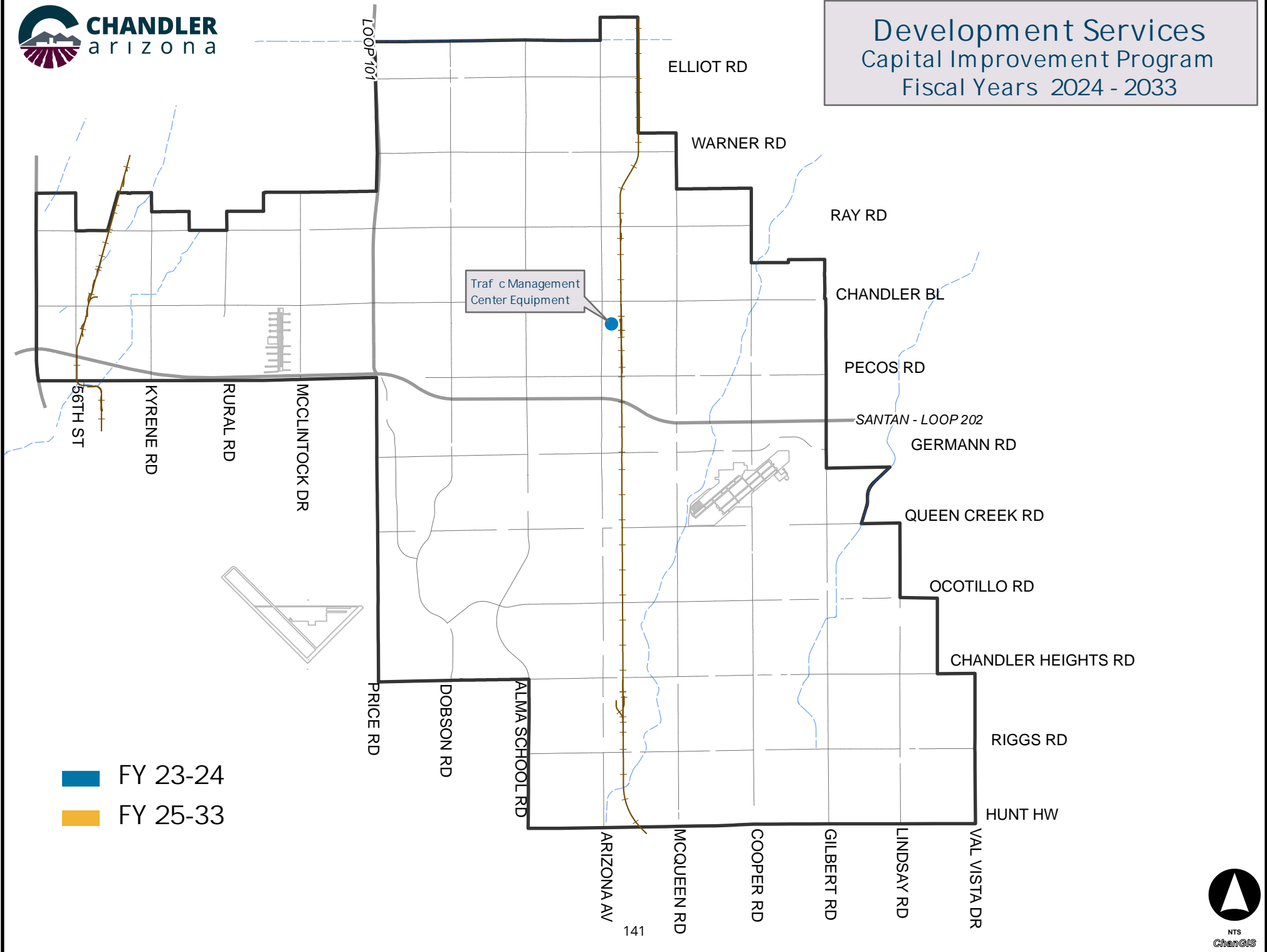
Development Services 10-Year Cost Summary

Program Cost by Fiscal Year

Program #	Program Name	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total	2028-2033	10-Year Total
6DS099	Citywide Fiber Upgrades	\$ 1,242,000	\$ 1,636,000	\$ 1,541,000	\$ 1,490,000	\$ 1,500,000	\$ 7,409,000	\$ 6,311,950	\$ 13,720,950
6DS322	Traffic Signal Additions	980,000	91,800	1,015,000	94,900	1,050,000	3,231,700	2,516,300	5,748,000
6DS736	Traffic Management Center Equipment	55,000	1,500,000	60,000	62,100	64,000	1,741,100	465,300	2,206,400
Total - Development Services		\$ 2,277,000	\$ 3,227,800	\$ 2,616,000	\$ 1,647,000	\$ 2,614,000	\$ 12,381,800	\$ 9,293,550	\$ 21,675,350

Revenue Sources by Fiscal Year

	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total	2028-2033	10-Year Total
General Government Capital Projects Fund	\$ 2,277,000	\$ 3,227,800	\$ 2,616,000	\$ 1,647,000	\$ 2,614,000	\$ 12,381,800	\$ 9,293,550	\$ 21,675,350
Total - Development Services	\$ 2,277,000	\$ 3,227,800	\$ 2,616,000	\$ 1,647,000	\$ 2,614,000	\$ 12,381,800	\$ 9,293,550	\$ 21,675,350



City of Chandler
2024-2033 Capital Improvement Program

Citywide Fiber Upgrades

Project # 6DS099

Project Description:

The Citywide Capital Fiber Optic Program is intended to put the City in a position where it will be able to deploy, operate, integrate, and maintain the network now and in the future. This master plan is the culmination of substantial amounts of data collection, a wide variety of network analysis and careful evaluations of costs and long-term potential benefits and solutions to existing challenges. These Citywide fiber initiatives include updating the fiber assets and improving the stability, resiliency, and performance. These fiber connections allow for City staff to connect to the IT core switches, as well to pass data securely over the City owned and controlled networks such as those used by the Police Department, and to perform real time monitoring and control timing of traffic signals and operation of lift stations and Aquifer Storage and Recovery (ASR) wells from remote centralized locations. As the City has grown to rely on this technology, its resiliency and continued operation is critical to the continued successful operation of the City. This project will also provide fiber optic system equipment for ongoing operations, maintenance, and rehabilitation of the fiber optic system as many of the components that make up the system begin to degrade beyond the manufacturer's recommended specifications.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

\$5,259,490

New 10-year appropriation

\$13,720,950

\$18,980,440

Financial Information:

<u>Expenditures</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Other Professional Services	\$1,242,000	1,636,000	1,541,000	1,490,000	1,500,000	1,437,000	1,252,800	917,200	1,341,250	1,363,700	\$13,720,950
Total	\$1,242,000	1,636,000	1,541,000	1,490,000	1,500,000	1,437,000	1,252,800	917,200	1,341,250	1,363,700	\$13,720,950

<u>Funding Source:</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Gen Govt Capital Projects (401)	\$1,242,000	1,636,000	1,541,000	1,490,000	1,500,000	1,437,000	1,252,800	917,200	1,341,250	1,363,700	\$13,720,950
Total	\$1,242,000	1,636,000	1,541,000	1,490,000	1,500,000	1,437,000	1,252,800	917,200	1,341,250	1,363,700	\$13,720,950

City of Chandler
2024-2033 Capital Improvement Program

Traffic Signal Additions

Project # 6DS322

Project Description:

Due to recent traffic signal warrant studies and development funding for adjacent future traffic signals, funding includes the construction of one signal every other year and for future traffic signals that may arise from locations that meet the necessary federal warrants for installations.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

\$3,995,121

New 10-year appropriation

\$5,748,000

\$9,743,121

Financial Information:

Expenditures	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	Total
Project Support Recharge	\$19,000	1,800	20,000	1,900	21,000	2,000	21,300	2,000	22,000	2,000	\$113,000
Construction or Acquisition	\$961,000	90,000	995,000	93,000	1,029,000	96,000	1,065,000	100,000	1,103,000	103,000	\$5,635,000
Total	\$980,000	91,800	1,015,000	94,900	1,050,000	98,000	1,086,300	102,000	1,125,000	105,000	\$5,748,000

Funding Source:	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	Total
Gen Govt Capital Projects (401)	\$980,000	91,800	1,015,000	94,900	1,050,000	98,000	1,086,300	102,000	1,125,000	105,000	\$5,748,000
Total	\$980,000	91,800	1,015,000	94,900	1,050,000	98,000	1,086,300	102,000	1,125,000	105,000	\$5,748,000

City of Chandler
2024-2033 Capital Improvement Program

Traffic Management Center

Project # 6DS736

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 FY 2017-18 and are budgeted for another replacement in FY 2024-25. The traffic control system software, server, and video wall were replaced in FY 2018-19, and are budgeted for another replacement in FY 2028-29. This program also funds traffic related fiber maintenance specifically for infrastructure between the City fiber vault and the signal. This project is vital to help replace aging fiber infrastructure and connect new traffic signals to continue meeting service demands and to maintain operations. This project also includes evaluation of reconstructing or relocating the TMC to ensure the City is meeting service expectations and modern standards.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

\$182,925

\$2,206,400

\$2,389,325

Financial Information:

Expenditures	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	Total
Other Equipment	\$55,000	1,500,000	60,000	62,100	64,000	66,300	69,000	71,000	74,000	185,000	\$2,206,400
Total	\$55,000	1,500,000	60,000	62,100	64,000	66,300	69,000	71,000	74,000	185,000	\$2,206,400

Funding Source:	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	Total
Gen Govt Capital Projects (401)	\$55,000	1,500,000	60,000	62,100	64,000	66,300	69,000	71,000	74,000	185,000	\$2,206,400
Total	\$55,000	1,500,000	60,000	62,100	64,000	66,300	69,000	71,000	74,000	185,000	\$2,206,400

City of Chandler
2024-2033 Capital Improvement Program



Information Technology



Information Technology provides the network, resources, and cybersecurity that enable our City to connect and deliver in-person, mobile, online, and phone services.

City of Chandler
2024-2033 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

Program #	Program Name	2023-2032	2024-2033	\$ Change	% Change
6GG617	Information Technology Project Program	\$ 11,521,151	\$ 29,020,000	\$ 17,498,849	152%
6IT093	Microsoft Office 365	872,000	398,000	(474,000)	-54%
6IT097	Citywide Technology Infrastructure	900,000	-	(900,000)	-100%
6IT101	Police Virtual Private Network	482,000	482,000	-	0%
6IT102	Wi-Fi Access Points	391,500	391,500	-	0%
6IT103	Enterprise Backup and Recovery Upgrade	400,000	-	(400,000)	-100%
6IT104	Collaboration Mobility	1,753,720	802,000	(951,720)	-54%
6IT105	Inventory Control and Compliance	180,000	180,000	-	0%
6IT106	Interface Tool Replacement	-	300,000	300,000	NEW
Total - Information Technology		\$ 16,500,371	\$ 31,573,500	\$ 15,073,129	91%

Significant Changes

+ / - 10% from prior year Capital Improvement Program

Nationwide inflation rates have caused pricing increases across all expenditure classifications. Commodities such as steel, concrete, asphalt, and labor have seen some of the highest increases due to inflation, and therefore many of our capital projects, which are heavily reliant on these commodities, have needed to have their costs re-evaluated. While the majority of the significant changes identified are due to these inflationary impacts, only projects that have significant changes other than inflation are identified below.

6GG617 - Information Technology Project Program: This program provides funding for multiple Information Technology projects which include research and development, analysis, and projects that directly support business objectives. Funding was approved in FY 2022-23; however, costs can fluctuate year to year based on projects added to the 10-year plan.

6IT093 - Microsoft Office 365: This program provides funding to migrate City email to the Microsoft Exchange hosted system. The decrease reflects the reduction of FY 2022-23 program funding.

City of Chandler
2024-2033 Capital Improvement Program

6IT097 - Citywide Technology Infrastructure: This program provided funding to enhanced security infrastructure, maintenance, and monitoring. Funding was approved in FY 2022-23 and no additional funding has been requested.

6IT103 - Enterprise Backup and Recovery Upgrade: This program provided funding to increase the Rubik Enterprise Backup environment. Funding was approved in FY 2022-23 and no additional funding has been requested.

6IT104 - Collaboration Mobility: This program provides funding for acquisition and implementation costs to upgrade conference room with video capabilities. The decrease reflects the reduction of FY 2022-23 program funding.

City of Chandler
2024-2033 Capital Improvement Program

2023-24 Total Capital Appropriation Summary

Information Technology Projects Capital - 1285					
Program #	Program Name	Carryforward Appropriation		2023-24	2023-24
		Encumbered	Unencumbered	New	Total
		Purchase Orders	January 2023	Appropriation	Appropriation
6GG617	Information Technology Project Program	\$ -	\$ 85,551	\$ 6,300,000	\$ 6,385,551
6IC046	EDMS Upgrade	14,306	1,948	-	16,254
6IC088	Project Management Consultants	289,207	643,856	-	933,063
6IC095	Document Retention	-	72,571	-	72,571
6IC101	Fire Records Management	15,400	1,952	-	17,352
6IC102	Fleet Management System	-	132,870	-	132,870
6IC103	Electronic Agenda Management	-	38,000	-	38,000
6IC110	Code Enforcement Case Management	-	2,783	-	2,783
6IC112	Utility Billing Replatform	162,400	840,000	-	1,002,400
6IC113	Call Center Enhancements	-	11,586	-	11,586
6IC114	Smart City Enhancements	-	169,264	-	169,264
6IC117	Aquatic Equipment Room Controllers	-	115,000	-	115,000
6IC118	Drowning Detection	-	150,000	-	150,000
6IC119	Weather Alert System	-	36,000	-	36,000
6IC121	Budget Replacement Software	227,405	154,408	-	381,813
6IC122	Compensation Management System	-	17,660	-	17,660
6IC123	E-Signature System	-	82,000	-	82,000
6IC124	Digital Adoption Platform	166,400	600	-	167,000
6IC125	Position Control Implentation	157,400	41,233	-	198,633
6IC126	Citywide 3rd Party Payment	-	150,000	-	150,000
6IC127	Citywide Multi Factor Automation	-	950,000	-	950,000
6IC128	Benefits Administration System	-	1,000,000	-	1,000,000
6IC129	Fire Alarm Panel Solution	-	81,000	-	81,000
6IC131	Enterprise Resource Planning	-	312,000	-	312,000
000000	ITOC Contingency	-	438,453	-	438,453
Total Capital Program Budgets		\$ 1,032,518	\$ 5,528,735	\$ 6,300,000	\$ 12,861,253
Fund					
401	General Government Capital Projects Fund	\$ 870,118	\$ 4,647,970	\$ 3,998,850	\$ 9,516,938
605	Water Operating Fund	162,400	292,790	1,022,861	1,478,051
615	Wastewater Operating Fund	-	414,525	766,973	1,181,498
625	Solid Waste Operating Fund	-	173,450	511,316	684,766
Total Capital Program Funding		\$ 1,032,518	\$ 5,528,735	\$ 6,300,000	\$ 12,861,253

City of Chandler
2024-2033 Capital Improvement Program

Information Technology Capital - 1287					
Program #	Program Name	Carryforward Appropriation		2023-24	2023-24
		Encumbered	Unencumbered	New	Total
		Purchase Orders	January 2023	Appropriation	Appropriation
6IT082	Voice and Data Convergence	\$ -	\$ 225,033	\$ -	\$ 225,033
6IT084	Redundant Internet Connectivity	-	15,669	-	15,669
6IT091	IT On Demand Projects	-	29,184	-	29,184
6IT093	Microsoft O365	275,376	1,528,988	398,000	2,202,364
6IT095	Infrastructure Monitoring System	-	62,296	-	62,296
6IT096	City Hall Conference Room Technology Upgrades	26,017	-	-	26,017
6IT097	Citywide Technology Infrastructure	-	1,178,590	-	1,178,590
6IT098	Microsoft (SQL) Server Upgrade	32,000	14,115	-	46,115
6IT100	Mobility Pilot	-	215,203	-	215,203
6IT102	Wi-Fi Access Points	4,053	1,117,424	391,500	1,512,977
6IT103	Enterprise Backup and Recovery Upgrade	-	400,000	-	400,000
6IT104	Collaboration Mobility	-	941,030	-	941,030
6IT105	Inventory Control and Compliance	-	-	180,000	180,000
6IT106	Interface Tool Replacement	-	-	300,000	300,000
Total Capital Program Budgets		\$ 337,446	\$ 5,727,532	\$ 1,269,500	\$ 7,334,478
Fund					
401	General Government Capital Projects Fund	\$ 337,446	\$ 5,433,906	\$ 1,171,624	\$ 6,942,976
605	Water Operating Fund	-	120,904	40,301	161,205
615	Wastewater Operating Fund	-	109,390	36,463	145,853
625	Solid Waste Operating Fund	-	51,816	17,272	69,088
635	Airport Operating Fund	-	11,516	3,840	15,356
Total Capital Program Funding		\$ 337,446	\$ 5,727,532	\$ 1,269,500	\$ 7,334,478

City of Chandler
2024-2033 Capital Improvement Program

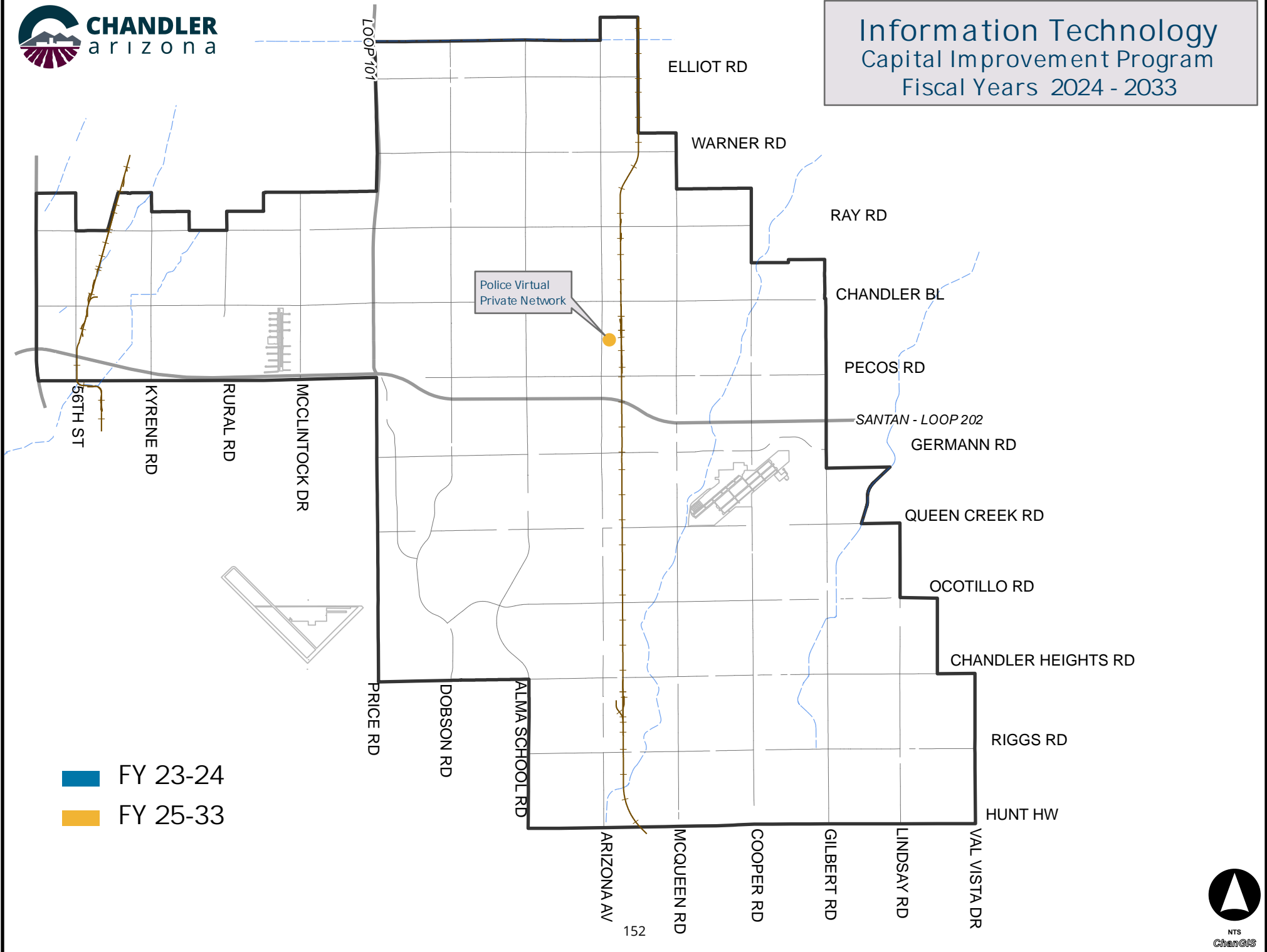
Information Technology 10-Year Cost Summary

Program Cost by Fiscal Year

Program #	Program Name	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total	2028-2033	10-Year Total
6GG617	Information Technology Project Program	\$ 6,300,000	\$ 8,640,000	\$ 6,080,000	\$ 4,000,000	\$ 1,500,000	\$ 26,520,000	\$ 2,500,000	\$ 29,020,000
6IT093	Microsoft Office O365	398,000	-	-	-	-	398,000	-	398,000
6IT101	Police Virtual Private Network	-	482,000	-	-	-	482,000	-	482,000
6IT102	Wi-Fi Access Points	391,500	-	-	-	-	391,500	-	391,500
6IT104	Collaboration Mobility	-	387,000	415,000	-	-	802,000	-	802,000
6IT105	Inventory Control and Compliance	180,000	-	-	-	-	180,000	-	180,000
6IT106	Interface Tool Replacement	300,000	-	-	-	-	300,000	-	300,000
Total - Information Technology		\$ 7,569,500	\$ 9,509,000	\$ 6,495,000	\$ 4,000,000	\$ 1,500,000	\$ 29,073,500	\$ 2,500,000	\$ 31,573,500

Revenue Sources by Fiscal Year

	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total	2028-2033	10-Year Total
General Government Capital Projects Fund	\$ 5,170,474	\$ 9,509,000	\$ 6,495,000	\$ 4,000,000	\$ 1,500,000	\$ 26,674,474	\$ 2,500,000	\$ 29,174,474
Water Operating Fund	1,063,162	-	-	-	-	1,063,162	-	1,063,162
Wastewater Operating Fund	803,436	-	-	-	-	803,436	-	803,436
Solid Waste Operating Fund	528,588	-	-	-	-	528,588	-	528,588
Airport Operating Fund	3,840	-	-	-	-	3,840	-	3,840
Total - Information Technology	\$ 7,569,500	\$ 9,509,000	\$ 6,495,000	\$ 4,000,000	\$ 1,500,000	\$ 29,073,500	\$ 2,500,000	\$ 31,573,500



City of Chandler
2024-2033 Capital Improvement Program

Information Technology Project Program

Project # 6GG617

Project Description:

City funding may be approved and designated for technology research and development, technology analysis, and technology projects which directly support City business objectives in alignment with City Strategic Goals and Focus Areas.

FY 2023-24 Current Projects:

1. Program/Project Management Professional Services - \$750,000
2. Utility Billing Re-platform Adjustment - \$2,301,150

FY 2023-24 New Projects:

3. Vendor Management - \$100,000
4. Airport Control Towers Internet Access - \$100,000
5. Airport Mobile Operations Tablets - \$10,000
6. Airport Airfield Wi-Fi Emitters - \$50,000
7. Online Event Management Solution - \$120,000
8. Diversity, Equity, & Inclusion Supporting Technology and Work Equity - \$100,000
9. Information Technology Update Process (ITUP) Intake Automation - \$192,000
10. Enterprise Resource Planning Replacement, Year 1 - \$2,000,000
11. 10% Technology Portfolio Contingency FY 2023-24 - \$576,850

Total New FY 2023-24 Funding Requests - \$6,300,000

FY 2024-25 reflects an additional \$8,640,000 for planned projects:

Program/Project Management Professional Services, \$450,000; Digital Adoption Platform Expansion, \$252,000; Downtown Digital Twin, \$271,000; Stand Alone Badge System, \$5,000; 3D Modeling in Geographical Information System (GIS), \$20,000; Internal Communication Platform Solution, \$100,000; Electric Vehicle (EV) Charging Station Analytics, \$100,000; Chandler Police Department-Court Warrant Info-Exchange, \$271,000; Online Payment Contracts Artificial Intelligence, \$271,000; Risk Master Upgrade/Replacement \$300,000; Enterprise Resources Planning Year 2, \$5,500,000; DEI Supporting Technology Year 2, \$250,000; Grant Tracking Software, \$200,000; Electronic Document Assessment/Pilot, \$200,000; Project Management Software CIP, \$200,000; Landlord Tracking/Hotel Tracking, \$100,000; Fleet Telematics & Vehicle Connectivity, \$150,000;

FY 2025-26 reflects an additional \$6,080,000 for planned projects:

Program/Project Management Professional Services, \$505,000; DEI Supporting Technology Year 3, \$75,000; Enterprise Resource Planning Replacement Year 3, \$5,500,000.

Focus Area to Achieve Council Strategic Goals: 

City of Chandler
2024-2033 Capital Improvement Program

Information Technology Project Program

Project # 6GG617

Estimated Total Project Cost:

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

\$33,183,597

New 10-year appropriation

\$29,020,000

\$62,203,597

Financial Information:

<u>Expenditures</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Other Professional Services	\$6,300,000	8,640,000	6,080,000	4,000,000	1,500,000	500,000	500,000	500,000	500,000	500,000	\$29,020,000
Total	\$6,300,000	8,640,000	6,080,000	4,000,000	1,500,000	500,000	500,000	500,000	500,000	500,000	\$29,020,000

<u>Funding Source:</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Gen Govt Capital Projects (401)	\$3,998,850	8,640,000	6,080,000	4,000,000	1,500,000	500,000	500,000	500,000	500,000	500,000	\$26,718,850
Solid Waste Operating (625)	\$511,316	0	0	0	0	0	0	0	0	0	\$511,316
Wastewater Operating (615)	\$766,973	0	0	0	0	0	0	0	0	0	\$766,973
Water Operating (605)	\$1,022,861	0	0	0	0	0	0	0	0	0	\$1,022,861
Total	\$6,300,000	8,640,000	6,080,000	4,000,000	1,500,000	500,000	500,000	500,000	500,000	500,000	\$29,020,000

<u>Operations and Maintenance</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Ongoing Expense	\$0	201,500	201,500	201,500	201,500	201,500	201,500	201,500	201,500	201,500	\$1,813,500
Total	\$0	201,500	201,500	201,500	201,500	201,500	201,500	201,500	201,500	201,500	\$1,813,500

City of Chandler
2024-2033 Capital Improvement Program

Microsoft Office 365

Project # 6IT093

Project Description:

IT completed an initial scoping exercise with a consultant in November 2015 to determine budgetary costs for the City to migrate to hosted Microsoft Exchange. The consultant's recommendation included both contractors and FTE's. Due to the fact that the City is going from an on-premises solution for email to a hosted solution, the complexity and scope of work for managing the email solution increases. The request for FY 2023-24 includes two Programmer Analyst contractors for SharePoint Development and one-time funding of \$150,000 for MS Unified Support Services. This also improves the integrity of all internal/external technology assets and employee productivity of all City of Chandler employees, and therefore aligns to all Strategic Framework Goals and Focus areas.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Project Cost:

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

\$3,133,685

\$398,000

\$3,531,685

Financial Information:

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Other Professional Services	\$398,000	0	0	0	0	0	0	0	0	0	\$398,000
Total	\$398,000	0	0	0	0	0	0	0	0	0	\$398,000

Funding Source:	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Gen Govt Capital Projects (401)	\$398,000	0	0	0	0	0	0	0	0	0	\$398,000
Total	\$398,000	0	0	0	0	0	0	0	0	0	\$398,000

Operations and Maintenance	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Ongoing Expense	(\$158,177)	-158,177	-158,177	-158,177	-158,177	-158,177	-158,177	-158,177	-158,177	-158,177	(\$1,581,770)
One-time Expense	\$4,136	0	0	0	0	0	0	0	0	0	\$4,136
Salary & Benefit	\$158,177	438,219	438,219	438,219	438,219	438,219	438,219	438,219	438,219	438,219	\$4,102,148
Total	\$4,136	280,042	280,042	280,042	280,042	280,042	280,042	280,042	280,042	280,042	\$2,524,514

FTE	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
Total	1	3	3	3	3	3	3	3	3	3

City of Chandler
2024-2033 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.

Focus Area to Achieve 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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Other Professional Services	\$0	7,000	0	0	0	0	0	0	0	0	\$7,000
Other Equipment	\$0	475,000	0	0	0	0	0	0	0	0	\$475,000
Total	\$0	482,000	0	0	0	0	0	0	0	0	\$482,000

Funding Source:	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	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
2024-2033 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 technology replacement program. There are currently 250 AP's spread throughout the City. These AP's were purchased with onetime funds with no ongoing Fund technology 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 technology 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 residents that come to City facilities and use the Public Wi-Fi. This will improve the integrity of network connectivity to ensure maximum productivity/effectiveness of all City of Chandler employees, stakeholders and customers when connected to the City Wi-Fi (internal and ques), therefore aligns to all Strategic Framework Goals and Focus areas.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

\$1,174,500

\$391,500

\$1,566,000

Financial Information:

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Computer Hardware	\$391,500	0	0	0	0	0	0	0	0	0	\$391,500
Total	\$391,500	0	0	0	0	0	0	0	0	0	\$391,500

Funding Source:	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Airport Operating (635)	\$3,840	0	0	0	0	0	0	0	0	0	\$3,840
Gen Govt Capital Projects (401)	\$293,624	0	0	0	0	0	0	0	0	0	\$293,624
Solid Waste Operating (625)	\$17,272	0	0	0	0	0	0	0	0	0	\$17,272
Wastewater Operating (615)	\$36,463	0	0	0	0	0	0	0	0	0	\$36,463
Water Operating (605)	\$40,301	0	0	0	0	0	0	0	0	0	\$40,301
Total	\$391,500	0	0	0	0	0	0	0	0	0	\$391,500

Operations and Maintenance	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Ongoing Expense	\$19,574	19,574	19,574	19,574	19,574	19,574	19,574	19,574	19,574	19,574	\$195,740
Total	\$19,574	19,574	19,574	19,574	19,574	19,574	19,574	19,574	19,574	19,574	\$195,740

City of Chandler
2024-2033 Capital Improvement Program

Collaboration Mobility

Project # 6IT104

Project Description:

In 2022-23, City Council funded Phase 1 of a 3-year plan which includes the introduction of 12 additional collaboration mobility rooms across the City. These conference spaces are equipped with virtual meeting technology to facilitate remote work and collaboration between work sites. This request will be pushed forward one year to FY 2024-25. Phase 2 of this program originally planned for FY 2023-24 is being shifted to FY 2024-25. This phase requests one-time acquisition and implementation funding for eight additional collaboration rooms across the City.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

\$0

New 10-year appropriation

\$802,000

\$802,000

Financial Information:

<u>Expenditures</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Computer Hardware	\$0	387,000	415,000	0	0	0	0	0	0	0	\$802,000
Total	\$0	387,000	415,000	0	0	0	0	0	0	0	\$802,000

<u>Funding Source:</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Gen Govt Capital Projects (401)	\$0	387,000	415,000	0	0	0	0	0	0	0	\$802,000
Total	\$0	387,000	415,000	0	0	0	0	0	0	0	\$802,000

<u>Operations and Maintenance</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Ongoing Expense	\$0	353,230	436,174	436,174	436,174	436,174	436,174	436,174	436,174	436,174	\$3,842,622
One-time Expense	\$0	361,380	0	0	0	0	0	0	0	0	\$361,380
Total	\$0	714,610	436,174	436,174	436,174	436,174	436,174	436,174	436,174	436,174	\$4,204,002

City of Chandler
2024-2033 Capital Improvement Program

Inventory Control and Compliance

Project # 6IT105

Project Description:

This request is to gain detailed visibility and control across all systems, servers, and workstations citywide. This includes the ability to detect unmanaged assets, aggregate live asset data and recent data from offline assets for full inventory view of hardware and software deployed on all systems. This will also give the City the ability to install, update, patch (vulnerabilities) and remove software across the enterprise reducing risk due to software vulnerabilities, dangerous unauthorized software, exceeded use of licensing, and more. Additionally, we will be able to better evaluate and report on systems citywide in order to meet compliance requirements like FBI criminal justice, payment card, HIPAA (healthcare) and other compliance requirements. This software will improve the integrity of all internal/external technology assets and employee productivity of all City of Chandler employees, therefore aligns to all Strategic Framework Goals and Focus areas. Ongoing operations and maintenance for this project will be \$165,000 annually starting in FY 2024-25.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

New 10-year appropriation

\$0

\$180,000

\$180,000

Financial Information:

<u>Expenditures</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Computer Software	\$165,000	0	0	0	0	0	0	0	0	0	\$165,000
Other Professional Services	\$15,000	0	0	0	0	0	0	0	0	0	\$15,000
Total	\$180,000	0	0	0	0	0	0	0	0	0	\$180,000

<u>Funding Source:</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Gen Govt Capital Projects (401)	\$180,000	0	0	0	0	0	0	0	0	0	\$180,000
Total	\$180,000	0	0	0	0	0	0	0	0	0	\$180,000

<u>Operations and Maintenance</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Ongoing Expense	\$0	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	\$1,485,000
Total	\$0	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	\$1,485,000

City of Chandler
2024-2033 Capital Improvement Program

Interface Replacement Tool

Project # 6IT106

Project Description:

Our current interface tool version is out of support and extended support will expire January 2027. The replacement interface tool will be built on a more common platform, be easier to support, and will not require a specialized and expensive skillset. The main benefits of this replacement will be to simplify integration development, accelerate development completion, access Application Programming Interfaces (APIs) with ease, and utilize a rich library of pre-made connectors saving the city time and money for existing and new integrations.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

\$0

New 10-year appropriation

\$300,000

\$300,000

Financial Information:

<u>Expenditures</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Computer Software	\$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

<u>Funding Source:</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Gen Govt Capital Projects (401)	\$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

Neighborhood Resources



Maintaining quality neighborhoods, connecting people with resources and engaging community programs, and events are essential to the vitality of Chandler.

City of Chandler
 2024-2033 Capital Improvement Program

Neighborhood Resources Capital Program Overview

The Neighborhood Resources CIP is used for the redevelopment of public housing such as land acquisitions and repositioning of housing units. The primary funding source is public housing grants.

Comparison to Prior 10-Year CIP

Program #	Program Name	2023-2032	2024-2033	\$ Change	% Change
6NR001	Repositioning Housing Projects	\$ -	\$ -	-	N/A
Total - Neighborhood Resources		\$ -	\$ -	-	N/A

Significant Changes

+ / - 10% from prior year Capital Improvement Program

Nationwide inflation rates have caused pricing increases across all expenditure classifications. Commodities such as steel, concrete, asphalt, and labor have seen some of the highest increases due to inflation, and therefore many of our capital projects, which are heavily reliant on these commodities, have needed to have their costs re-evaluated. While the majority of the significant changes identified are due to these inflationary impacts, only projects that have significant changes other than inflation are identified below.

There are no significant changes for FY 2023-24.

City of Chandler
2024-2033 Capital Improvement Program

2023-24 Total Capital Appropriation Summary

Neighborhood Resources Capital - 1065					
Program #	Program Name	<i>Carryforward Appropriation</i>		<i>2023-24</i>	<i>2023-24</i>
		Encumbered	Unencumbered	New	Total
		Purchase Orders	January 2023	Appropriation	Appropriation
3AZ001	Community Support Program	\$ -	\$ 78,658	\$ -	\$ 78,658
	Total Capital Program Budgets	\$ -	\$ 78,658	\$ -	\$ 78,658
Fund					
417	Capital Grant Fund	-	78,658	-	78,658
	Total Capital Program Funding	\$ -	\$ 78,658	\$ -	\$ 78,658

Housing and Redevelopment Capital - 4651					
Program #	Program Name	<i>Carryforward Appropriation</i>		<i>2023-24</i>	<i>2023-24</i>
		Encumbered	Unencumbered	New	Total
		Purchase Orders	January 2023	Appropriation	Appropriation
6NR001	Repositioning Housing Projects	\$ -	\$ 2,896,234	\$ -	\$ 2,896,234
	Total Capital Program Budgets	\$ -	\$ 2,896,234	\$ -	\$ 2,896,234
Fund					
236	Proceeds Reinvestment Projects	\$ -	\$ 2,896,234	\$ -	\$ 2,896,234
	Total Capital Program Funding	\$ -	\$ 2,896,234	\$ -	\$ 2,896,234

Public Safety - Fire



Chandler Fire is an internationally accredited agency with an Insurance Services Office class 1 rating. Investments in people, equipment, and facilities enhance our capabilities to respond when the community needs them most.

City of Chandler
2024-2033 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, and the Vehicle Replacement Fund.

Comparison to Prior 10-Year CIP

Program #	Program Name	2023-2032	2024-2033	\$ Change	% Change
6FI641	Fire Emergency Vehicles Replacements	\$ 6,750,000	\$ 10,550,000	\$ 3,800,000	56%
6FI643	Dual Band Radios	2,038,000	1,548,000	(490,000)	-24%
6FI644	Heart Monitor Replacements	1,097,000	1,097,000	-	0%
6FI647	Personal Protective Clothing Replacement Plan	1,986,000	2,575,000	589,000	30%
6FI649	Rebuild Fire Station #282	3,992,000	-	(3,992,000)	-100%
6FI653	Rebuild Fire Station #284	9,467,000	9,467,000	-	0%
6FI656	Self Contained Breathing Apparatus Replacement	2,172,000	2,172,000	-	0%
6FI657	Mobile Command Vehicle	1,340,000	1,340,000	-	0%
6FI658	Fire Station #12	-	17,723,500	17,723,500	NEW
Total - Fire		\$ 28,842,000	\$ 46,472,500	\$ 17,630,500	61%

Significant Changes

+ / - 10% from prior year Capital Improvement Program

Nationwide inflation rates have caused pricing increases across all expenditure classifications. Commodities such as steel, concrete, asphalt, and labor have seen some of the highest increases due to inflation, and therefore many of our capital projects, which are heavily reliant on these commodities, have needed to have their costs re-evaluated. While the majority of the significant changes identified are due to these inflationary impacts, only projects that have significant changes other than inflation are identified below.

6FI641 - Fire Emergency Vehicles Replacements: This program provides funding for fire emergency replacements. The increase reflects the addition of a new fire engine for a peak-time response unit and an update to the 10-year plan.

6FI643 - Dual Band Radios: This program provides funding to upgrade dual band radios for all response personnel. Funding was approved in FY 2022-23; however, costs can fluctuate year to year based on replacements added to the 10-year plan.

City of Chandler
2024-2033 Capital Improvement Program

6FI647 - Personal Protective Clothing Replacement Plan: This program provides funding to replace personal protective equipment for fire personnel. Costs can fluctuate year to year based on replacements added to the 10-year plan.

6FI649 - Rebuild Fire Station #282: This program provides funding to rebuild an existing fire station. Additional one-time funding was approved in FY 2022-23 and no additional funding has been requested.

City of Chandler
2024-2033 Capital Improvement Program

2023-24 Total Capital Appropriation Summary

Fire Department Capital - 2250

Program #	Program Name	Carryforward Appropriation		2023-24	2023-24
		Encumbered Purchase Orders	Unencumbered January 2023	New Appropriation	Total Appropriation
6FI641	Fire Emergency Vehicles Replacements	\$ -	\$ 600,000	\$ 1,450,000	\$ 2,050,000
6FI643	Dual Band Radios	485,426	4,574	-	490,000
6FI647	Personal Protective Clothing Replacement Plan	-	818,925	-	818,925
6FI648	Emergency Operations Center Equipment Replacement	-	2,380	-	2,380
6FI649	Rebuild Fire Station #282	8,106,519	417,411	-	8,523,930
6FI657	Mobile Command Vehicle	-	-	1,340,000	1,340,000
Total Capital Program Budgets		\$ 8,591,945	\$ 1,843,290	\$ 2,790,000	\$ 13,225,235
Fund					
401	General Government Capital Projects Fund	\$ 1,051,903	\$ 1,659,062	\$ 1,450,000	\$ 4,160,965
417	Capital Grant Fund	-	-	1,340,000	1,340,000
470	Public Safety Bonds	7,540,042	184,228	-	7,724,270
Total Capital Program Funding		\$ 8,591,945	\$ 1,843,290	\$ 2,790,000	\$ 13,225,235

City of Chandler
2024-2033 Capital Improvement Program

Fire 10-Year Cost Summary

Program Cost by Fiscal Year

Program #	Program Name	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total	2028-2033	10-Year Total
6FI641	Fire Emergency Vehicles Replacements	\$ 1,450,000	\$ 400,000	\$ 1,050,000	\$ 150,000	\$ 2,850,000	\$ 5,900,000	\$ 4,650,000	\$ 10,550,000
6FI643	Dual Band Radios	-	-	-	-	912,000	912,000	636,000	1,548,000
6FI644	Heart Monitor Replacements	-	-	-	-	1,097,000	1,097,000	-	1,097,000
6FI647	Personal Protective Clothing Replacement Plan	-	-	-	462,000	637,000	1,099,000	1,476,000	2,575,000
6FI653	Rebuild Fire Station #284	-	-	-	-	-	-	9,467,000	9,467,000
6FI656	Self Contained Breathing Apparatus Replacement	-	-	-	2,172,000	-	2,172,000	-	2,172,000
6FI657	Mobile Command Vehicle	1,340,000	-	-	-	-	1,340,000	-	1,340,000
6FI658	Fire Station #12	-	-	-	-	-	-	17,723,500	17,723,500
Total - Fire		\$ 2,790,000	\$ 400,000	\$ 1,050,000	\$ 2,784,000	\$ 5,496,000	\$ 12,520,000	\$ 33,952,500	\$ 46,472,500

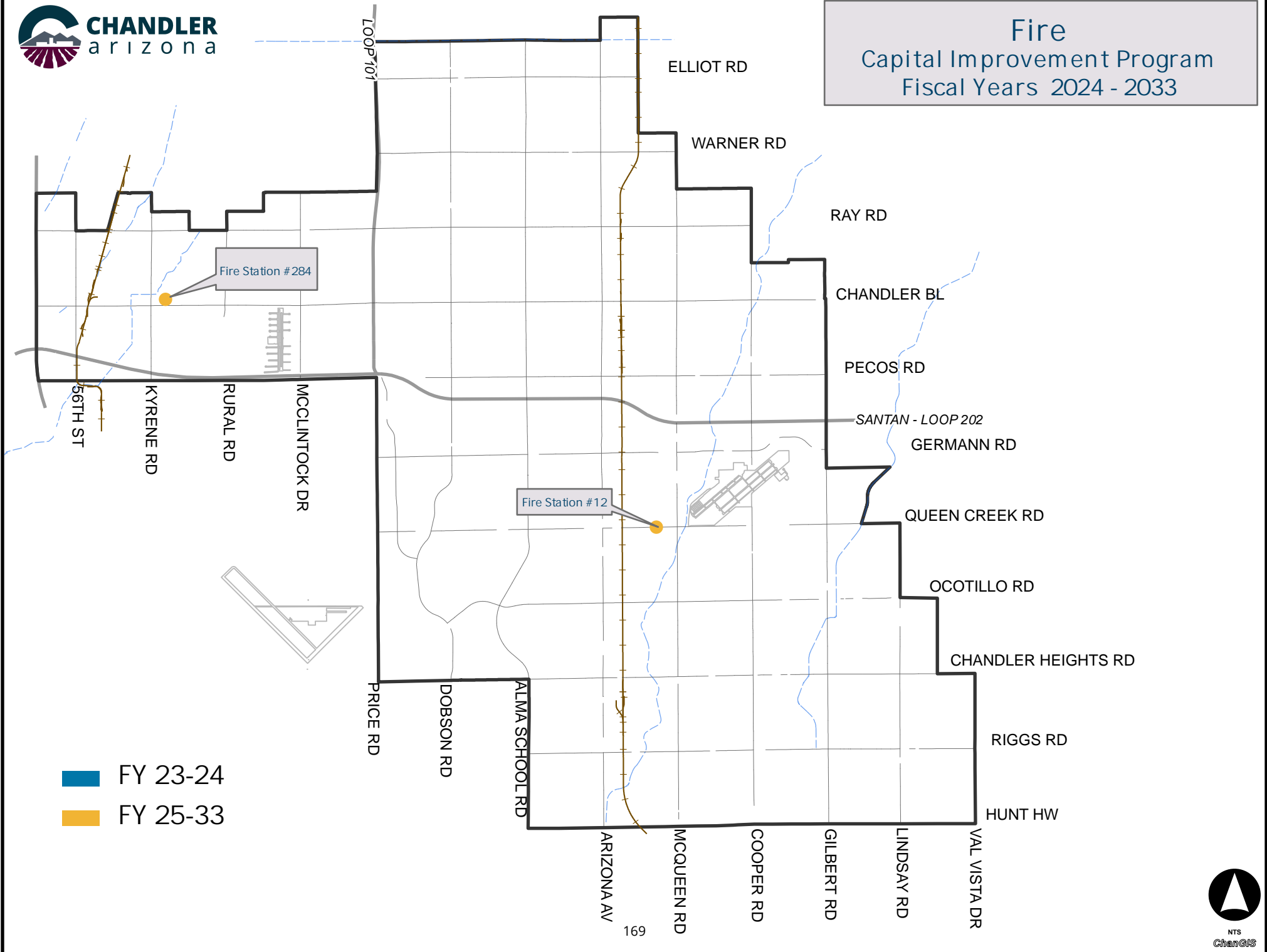
Revenue Sources by Fiscal Year

	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total	2028-2033	10-Year Total
General Government Capital Projects Fund	\$ 1,450,000	\$ 400,000	\$ 1,050,000	\$ 612,000	\$ 5,496,000	\$ 9,008,000	\$ 6,762,000	\$ 15,770,000
Capital Grant Fund	1,340,000	-	-	-	-	1,340,000	-	1,340,000
Fire Bonds	-	-	-	2,172,000	-	2,172,000	27,190,500	29,362,500
Total - Fire	\$ 2,790,000	\$ 400,000	\$ 1,050,000	\$ 2,784,000	\$ 5,496,000	\$ 12,520,000	\$ 33,952,500	\$ 46,472,500

Fire

Capital Improvement Program

Fiscal Years 2024 - 2033



City of Chandler
2024-2033 Capital Improvement Program

Fire Emergency Vehicle Replacements

Project # 6FI641

Project Description:

This request funds the FY 2023-24 replacement of two vehicles (e.g., #14252 and #09001): one low-acuity response vehicle and one 3,000-gallon water tender, as well as the purchase of one new fire engine (E2841). The new fire engine for a peak-time response unit. Low-acuity response vehicles are utilized to absorb surges in call volume. These vehicles are staffed with two firefighters and respond to non-emergent medical incidents, keeping four-person apparatus available for emergent incidents. The department uses water tenders in city areas with limited fire hydrant, primarily in county islands within City boundaries. The City receives funding for the water tender through the IGA with the Chandler County Island Fire District.

Additional replacements include:

- FY 2024-25 - vehicles #15007 (BC281) and #15051 (CM281)
- FY 2025-26 - vehicles #16349 (LA288) and #14066 (E286)
- FY 2026-27 - vehicle #17684 (LA283)
- FY 2027-28 - vehicles #18660 (BC282), #16085 (E285), #16082 (E282), and #16087 (E287)
- FY 2028-29 - vehicle #06003 (SQ289)
- FY 2029-30 - vehicles #18011 (E2811), #18801 (E281) and #18804 (E284)
- FY 2030-31 - vehicle #18615 (SF281)
- FY 2031-32 - vehicle #19003 (U2810)

Note that fire apparatuses 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.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

\$7,983,947

\$11,450,000

\$19,433,947

Financial Information:

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Motor Vehicles	\$1,450,000	400,000	1,050,000	150,000	2,850,000	1,000,000	2,700,000	150,000	800,000	0	\$10,550,000
Total	\$1,450,000	400,000	1,050,000	150,000	2,850,000	1,000,000	2,700,000	150,000	800,000	0	\$10,550,000

Funding Source:	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Gen Govt Capital Projects (401)	\$1,450,000	400,000	1,050,000	150,000	2,850,000	1,000,000	2,700,000	150,000	800,000	0	\$10,550,000
Total	\$1,450,000	400,000	1,050,000	150,000	2,850,000	1,000,000	2,700,000	150,000	800,000	0	\$10,550,000

City of Chandler
2024-2033 Capital Improvement Program

Dual Band Radios

Project # 6FI643

Project Description:

The CFD maintains an inventory of 126 dual-band radios for all response personnel. In FY 2017-18, CFD received funds to upgrade 79 radios to the APX 8000 model. The remaining 47 radios were upgraded in FY 2022-23. This project will fund the future replacement of radios as they reach end of life.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Project Cost:

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

\$1,392,268

New 10-year appropriation

\$1,548,000

\$2,940,268

Financial Information:

Expenditures	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	Total
Other Equipment	\$0	0	0	0	912,000	0	0	0	636,000	0	\$1,548,000
Total	\$0	0	0	0	912,000	0	0	0	636,000	0	\$1,548,000

Funding Source:	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	Total
Gen Govt Capital Projects (401)	\$0	0	0	0	912,000	0	0	0	636,000	0	\$1,548,000
Total	\$0	0	0	0	912,000	0	0	0	636,000	0	\$1,548,000

City of Chandler
2024-2033 Capital Improvement Program

Heart Monitor Replacements

Project # 6FI644

Project Description:

This request is to replace 22 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 the Arizona Department of Health Services. This equipment provides 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.), identify cardiac dysrhythmias, 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.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Project Cost:

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

\$684,533

\$1,097,000

\$1,781,533

Financial Information:

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Other Equipment	\$0	0	0	0	1,097,000	0	0	0	0	0	\$1,097,000
Total	\$0	0	0	0	1,097,000	0	0	0	0	0	\$1,097,000

Funding Source:	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Gen Govt Capital Projects (401)	\$0	0	0	0	1,097,000	0	0	0	0	0	\$1,097,000
Total	\$0	0	0	0	1,097,000	0	0	0	0	0	\$1,097,000

City of Chandler
2024-2033 Capital Improvement Program

Personal Protective Clothing Replacement Plan

Project # 6FI647

Project Description:

In FY 2016-17, the Chandler City Council approved the purchase of personal protective equipment (PPE) for CFD personnel. This funding helped establish CFD’s personal protective clothing replacement plan, where primary and reserve “turnouts” are rotated to decrease firefighters’ risk of cancer, chronic disease, and exposure to toxins. Turnouts are a type of PPE that serve as a protective barrier to carcinogens from fires or toxic chemicals during HazMat-related incidents. As exposure increases, the effectiveness of turnouts decreases because they become soiled with waste or severely damaged from intense heat or other abrasive environments. Turnouts are inspected after each high-risk event where exposure is suspected to prevent their rapid degradation. They are submitted for cleaning and repair annually. Although consistent with the CFD's goal of protecting the health and safety of firefighters, these actions 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 CFD 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 can rotate into the second set of turnouts, ensuring that they are able to deploy to incidents throughout the City safely. The program funds gear replacement every ten years. PPE replacements will be made on a five-year cycle, so each firefighter has a newer set of PPEs every fifth year.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Project Cost:

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

\$1,554,599

New 10-year appropriation

\$2,575,000

\$4,129,599

Financial Information:

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Other Equipment	\$0	0	0	462,000	637,000	0	0	0	611,000	865,000	\$2,575,000
Total	\$0	0	0	462,000	637,000	0	0	0	611,000	865,000	\$2,575,000

Funding Source:	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Gen Govt Capital Projects (401)	\$0	0	0	462,000	637,000	0	0	0	611,000	865,000	\$2,575,000
Total	\$0	0	0	462,000	637,000	0	0	0	611,000	865,000	\$2,575,000

City of Chandler
2024-2033 Capital Improvement Program

Rebuild Fire Station #284

Project # 6FI653

Project Description:

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) conducted by Faithful and Gould, Inc. A key finding of the FCA is that the building was rated as being in "Good Condition" but required significant building repairs. The assessors identified \$1,152,285 of repairs needed over ten years, \$35,416 of which was identified as needed in year one (2018). Additionally, 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 that maintains a positive pressure to prevent potentially harmful gasses from entering common areas. Moreover, 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 multi-gendered staffing. This project would demolish the existing station and rebuild a new station on-site. Demolition of the current station is included in the construction costs, along with temporary housing for the firefighters stationed at Fire Station 284.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Project Cost:

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

New 10-year appropriation

\$0

\$9,467,000

\$9,467,000

Financial Information:

Expenditures	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	Total
Other Professional Services	\$0	0	0	0	0	680,000	0	0	0	0	\$680,000
Municipal Arts	\$0	0	0	0	0	0	87,000	0	0	0	\$87,000
Construction or Acquisition	\$0	0	0	0	0	0	8,700,000	0	0	0	\$8,700,000
Total	\$0	0	0	0	0	680,000	8,787,000	0	0	0	\$9,467,000

Funding Source:	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	Total
Public Safety Bonds - Fire (470)	\$0	0	0	0	0	680,000	8,787,000	0	0	0	\$9,467,000
Total	\$0	0	0	0	0	680,000	8,787,000	0	0	0	\$9,467,000

City of Chandler
2024-2033 Capital Improvement Program

Self-Contained Breathing Apparatus Replacement

Project # 6FI656

Project Description:

This request is to replace all Self-Contained Breathing Apparatus' (SCBA) and Thermal Imaging Cameras (TICs). SCBAs 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. Occupational Safety and Health Administration Standard 1910 requires employers to provide respiratory protection for employees exposed to atmospheric hazards. Additionally, CFD currently operates 22 TIC devices purchased between 2015 and 2018. CFD utilizes TICs 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. Innovative technology has begun to integrate these pieces of safety equipment, and this package is designed to fund the purchase of a SCBA/TIC system.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

\$0
\$2,172,000
\$2,172,000

Financial Information:

Expenditures	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	Total
Other Equipment	\$0	0	0	2,172,000	0	0	0	0	0	0	\$2,172,000
Total	\$0	0	0	2,172,000	0	0	0	0	0	0	\$2,172,000

Funding Source:	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	Total
Public Safety Bonds - Fire (470)	\$0	0	0	2,172,000	0	0	0	0	0	0	\$2,172,000
Total	\$0	0	0	2,172,000	0	0	0	0	0	0	\$2,172,000

City of Chandler
2024-2033 Capital Improvement Program

Mobile Command Vehicle

Project # 6FI657

Project Description:

This project will fund the purchase of a Command Vehicle for use by CFD and Police Department. Incident command is a critical function during all emergency events. However, during large events the incident command structure becomes a complex entity, integrating numerous command staff from multiple agencies. Effective, efficient communication between these officers improves scene safety for the responders as well as improves the outcome of the event. A Command Vehicle serves as the incident command post on scene of these events and offers a defined space for command officers to locate. These vehicles integrate radio communications, mobile computer terminals, cameras, and other needed technologies into a single working space. The anticipated life span of this vehicle is 15 years.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Project Cost:

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

\$0
\$1,340,000
\$1,340,000

Financial Information:

Expenditures	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	Total
Motor Vehicles	\$1,340,000	0	0	0	0	0	0	0	0	0	\$1,340,000
Total	\$1,340,000	0	0	0	0	0	0	0	0	0	\$1,340,000

Funding Source:	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	Total
Capital Grants (417)	\$1,340,000	0	0	0	0	0	0	0	0	0	\$1,340,000
Total	\$1,340,000	0	0	0	0	0	0	0	0	0	\$1,340,000

City of Chandler
2024-2033 Capital Improvement Program

Fire Station #12

Project # 6FI658

Project Description:

CFD responded to approximately 29,000 emergency incidents in 2022. This volume of incidents represents an increase of 10,451 (53%) in the past decade and 3,552 since the last fire station was opened in 2018. That growth has accelerated with the influx of multi-family residences and assisted living communities. The fastest area of growth in terms of incident percentage is occurring in South Chandler. South Chandler, while large geographically, is served by only four of the Department's eleven fire stations, 285, 287, 2810, and 2811. Over the past 3 years the southernmost fire stations have experienced percentage call growth in the double digits. The result of increased call volume within large geographic areas is a reduction in response time and emergency response redundancy. With stations spread apart at a greater distance, units responding to a stacked call have a much longer travel time. The proposed solution to these challenges is the creation of Fire Station 12. The future station will likely be located in the vicinity of McQueen Road and Arizona Avenue, with options sought for land already owned by the City to reduce project costs.

Ongoing funds for maintenance and operational costs associated with the construction of Fire Station 2812 of \$74,529 will begin in FY 2032-33. Once built, Fire Station 2812 will plan to have the space necessary to house three response vehicles. The new station is expected to be approximately 10,500 square feet in size. Buildings and Facilities provided a building repair and maintenance cost of \$3.99 per square foot. The utility cost of \$1.45 per square foot for the station was derived from the 3-year average of the two newest fire stations. These costs were then inflated by 3% annually to arrive at a FY 2032-33 cost. Consistent with the City Council's goals, the construction of Fire Station 2812 will allow for greater, more comprehensive coverage of south Chandler, ensuring that residents receive rapid, life-saving interventions when they need it most.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Project Cost:

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

New 10-year appropriation

\$0

\$17,723,500

\$17,723,500

Financial Information:

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Other Professional Services	\$0	0	0	0	0	0	0	1,320,000	0	0	\$1,320,000
Municipal Arts	\$0	0	0	0	0	0	0	0	153,500	0	\$153,500
Motor Vehicles	\$0	0	0	0	0	0	0	900,000	0	0	\$900,000
Construction or Acquisition	\$0	0	0	0	0	0	0	0	15,350,000	0	\$15,350,000
Total	\$0	0	0	0	0	0	0	2,220,000	15,503,500	0	\$17,723,500

Funding Source:	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Public Safety Bonds - Fire (470)	\$0	0	0	0	0	0	0	2,220,000	15,503,500	0	\$17,723,500

City of Chandler
 2024-2033 Capital Improvement Program

Fire Station #12	Project # 6FI658											
Total	\$0	0	0	0	0	0	0	0	2,220,000	15,503,500	0	\$17,723,500
<u>Operations and Maintenance</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>	
Ongoing Expense	\$0	0	0	0	0	0	0	0	0	74,528	\$74,528	
Salary & Benefit	\$0	0	0	0	0	0	0	0	0	2,706,777	\$2,706,777	
Total	\$0	0	0	0	0	0	0	0	0	0	2,781,305	\$2,781,305
<u>FTE</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>		
Total	0	0	0	0	0	0	0	0	0	21		

Public Safety - Police



Chandler Police have continuously maintained international accreditation status since 1996. An exemplary police force, equipped with the latest technology and training, enables Chandler to be one of the safest cities in the nation with outstanding community support.

City of Chandler
2024-2033 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, emergency vehicles, safety and communication equipment, and a Forensic Services Facility. Primary funding sources are the General Government Capital Projects Fund, General Obligation Bonds, and Police Forfeiture Fund.

Comparison to Prior 10-Year CIP

Program #	Program Name	2023-2032	2024-2033	\$ Change	% Change
6PD652	Forensic Services Facility	\$ 40,546,100	\$ 48,716,000	\$ 8,169,900	20%
6PD653	Police Main Station Renovations	15,508,000	20,496,000	4,988,000	32%
6PD658	Body Worn Cameras	6,359,000	6,902,000	543,000	9%
6PD659	Radio Communication Equipment	11,803,000	17,356,226	5,553,226	47%
6PD660	Police Emergency Vehicle Replacements	1,190,000	1,192,000	2,000	0%
6PD662	Detention Facility	250,000	-	(250,000)	-100%
6PD663	Backup Dispatch Consoles and Radio Repeater	335,000	91,800	(243,200)	-73%
6PD664	Command Central Aware Platform	316,000	-	(316,000)	-100%
6PD665	Property and Evidence Renovation	-	200,000	200,000	NEW
Total - Police		\$ 76,307,100	\$ 94,954,026	\$ 18,646,926	24%

Significant Changes

+ / - 10% from prior year Capital Improvement Program

Nationwide inflation rates have caused pricing increases across all expenditure classifications. Commodities such as steel, concrete, asphalt, and labor have seen some of the highest increases due to inflation, and therefore many of our capital projects, which are heavily reliant on these commodities, have needed to have their costs re-evaluated. While the majority of the significant changes identified are due to these inflationary impacts, only projects that have significant changes other than inflation are identified below.

6PD659 - Radio Communication Equipment: This project provides funding to replace radio communication equipment and related subscriptions every five years on a three-year payment schedule. Funding was approved in FY 2022-23; however, costs can fluctuate year to year based on equipment added to the 10-year plan.

City of Chandler
2024-2033 Capital Improvement Program

6PD662 - Detention Facility: This program provided funding for a feasibility study to determine available properties for site selection, concept development and cost estimates for a detention facility. Funding was approved in FY 2022-23 and no additional funding is requested until the study is complete.

6PD663 - Backup Dispatch Consoles and Radio Repeater: This project provides funding for additional backup dispatch consoles and the radio repeater. The decrease reflects the reduction of FY 2022-23 program funding for backup dispatch consoles.

6PD664 - Command Central Aware Platform: This project provided funding for the centralization of multiply tools using one platform. Funding was approved in FY 2022-23 and no additional funding has been requested.

City of Chandler
2024-2033 Capital Improvement Program

2023-24 Total Capital Appropriation Summary

Police Department Capital - 2100					
Program #	Program Name	Carryforward Appropriation		2023-24	2023-24
		Encumbered	Unencumbered	New	Total
		Purchase Orders	January 2023	Appropriation	Appropriation
6PD606	Records Management System	\$ -	\$ 17,030	\$ -	\$ 17,030
6PD646	Public Safety Training Facility	4,000	592,787	-	596,787
6PD650	Police Main Station Lobby/Records Renovation	11,942	16,811	-	28,753
6PD651	Police Work Area and Storage Renovation	210,018	2,248,701	-	2,458,719
6PD652	Forensic Services Facility	-	290,000	-	290,000
6PD653	Police Main Station Renovations	-	-	270,000	270,000
6PD658	Body Worn Cameras	-	728,000	-	728,000
6PD659	Radio Communication Equipment	1,880,569	3,089	2,532,620	4,416,278
6PD660	Police Emergency Vehicle Replacements	257,912	82,088	780,000	1,120,000
6PD661	Police Main Station Security Enhancements	121,653	919	-	122,572
6PD662	Detention Facility	-	250,000	-	250,000
6PD663	Backup Dispatch Consoles and Radio Repeater	-	250,000	91,800	341,800
6PD664	Command Central Aware Platform	251,805	64,195	-	316,000
Total Capital Program Budgets		\$ 2,737,899	\$ 4,543,620	\$ 3,674,420	\$ 10,955,939
Fund					
401	General Gov't Capital Project	\$ 2,527,881	\$ 3,535,809	\$ 3,404,420	\$ 9,468,110
460	Public Safety Bonds	210,018	1,007,811	270,000	1,487,829
Total Capital Program Funding		\$ 2,737,899	\$ 4,543,620	\$ 3,674,420	\$ 10,955,939

City of Chandler
2024-2033 Capital Improvement Program

Police 10-Year Cost Summary

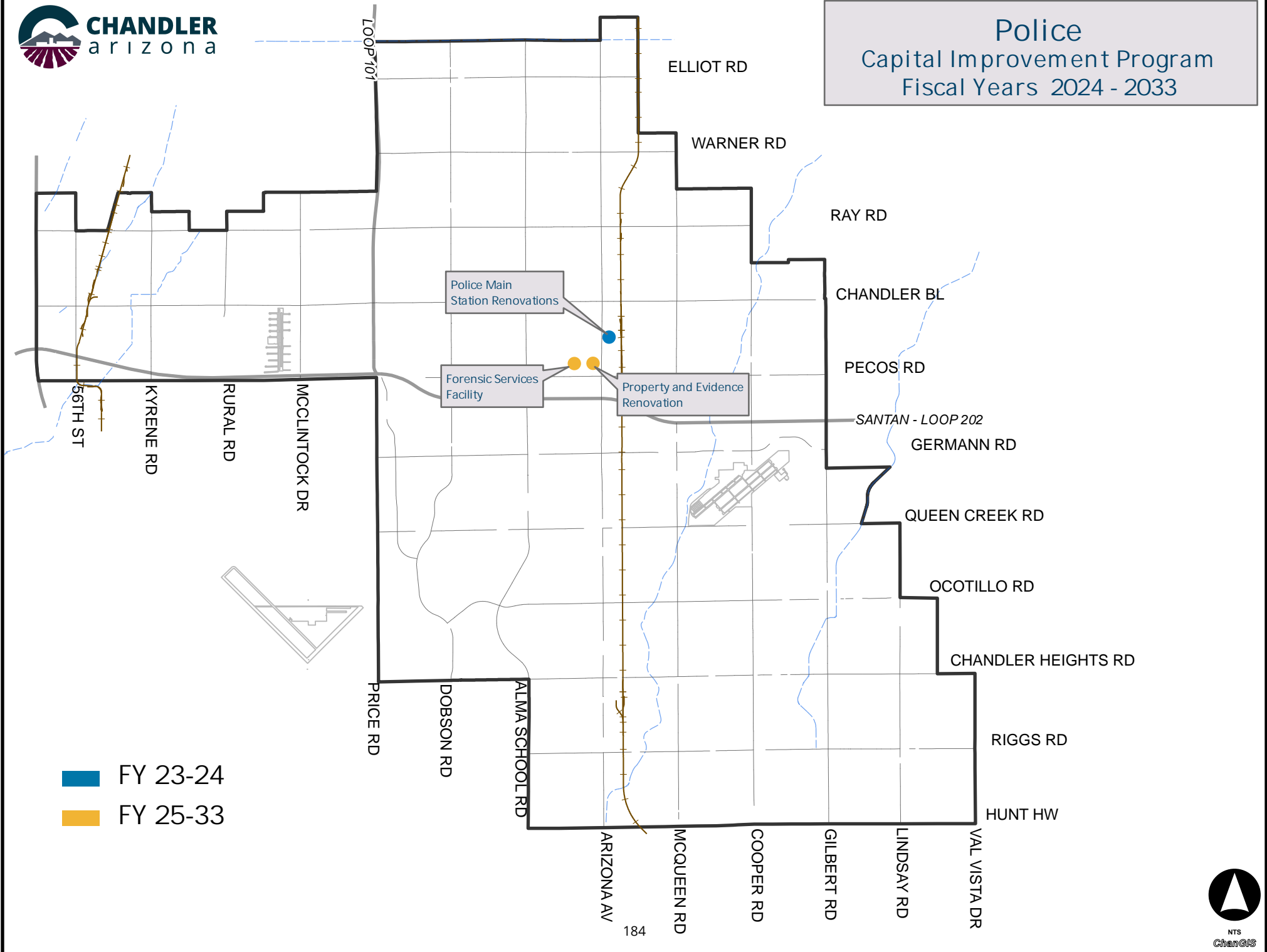
Program Cost by Fiscal Year



Program #	Program Name	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total	2028-2033	10-Year Total
6PD652	Forensic Services Facility	\$ -	\$ 3,091,000	\$ 45,625,000	\$ -	\$ -	\$ 48,716,000	\$ -	\$ 48,716,000
6PD653	Police Main Station Renovations	270,000	-	1,408,000	7,820,000	3,373,000	12,871,000	7,625,000	20,496,000
6PD658	Body Worn Cameras	-	-	1,069,000	1,112,000	1,157,000	3,338,000	3,564,000	6,902,000
6PD659	Radio Communication Equipment	2,532,620	837,606	1,192,000	1,229,000	1,984,000	7,775,226	9,581,000	17,356,226
6PD660	Police Emergency Vehicle Replacements	780,000	412,000	-	-	-	1,192,000	-	1,192,000
6PD663	Backup Dispatch Consoles and Radio Repeater	91,800	-	-	-	-	91,800	-	91,800
6PD665	Property and Evidence Renovation	-	200,000	-	-	-	200,000	-	200,000
Total - Police		\$ 3,674,420	\$ 4,540,606	\$ 49,294,000	\$ 10,161,000	\$ 6,514,000	\$ 74,184,026	\$ 20,770,000	\$ 94,954,026

Revenue Sources by Fiscal Year

	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total	2028-2033	10-Year Total
General Government Capital Projects Fund	\$ 3,404,420	\$ 1,449,606	\$ 2,261,000	\$ 2,341,000	\$ 3,141,000	\$ 12,597,026	\$ 13,145,000	\$ 25,742,026
Police Bonds	270,000	3,091,000	47,033,000	7,820,000	3,373,000	61,587,000	7,625,000	69,212,000
Total - Police	\$ 3,674,420	\$ 4,540,606	\$ 49,294,000	\$ 10,161,000	\$ 6,514,000	\$ 74,184,026	\$ 20,770,000	\$ 94,954,026

Police
Capital Improvement Program
Fiscal Years 2024 - 2033



 FY 23-24
 FY 25-33

City of Chandler
2024-2033 Capital Improvement Program

Forensic Services Facility

Project # 6PD652

Project Description:

The current Forensic Services Section (lab) is housed at the Main Police Station where 21 full-time staff perform fingerprint analysis, blood alcohol and controlled substance analysis, and crime scene response and analysis. Testing instruments for different forensic disciplines share space. Ideally, there should be a separation of disciplines and no crossover of space. Due to lack of space and staffing, Chandler Police Department (CPD) currently sends DUI/toxicology, DNA, and firearm cases to the Department of Public Safety (DPS) for analysis, which delays results. The lab would like to expand services to potentially include these and consider other disciplines for in-house analysis. To do so, the lab needs its own dedicated facility and additional staff. The land immediately east of the Property and Evidence Facility located at 576 West Pecos Road was purchased for this intent. A study is currently being conducted to include cost estimates and project phasing.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

New 10-year appropriation

\$290,000

\$48,716,000

\$49,006,000

Financial Information:

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Project Support Recharge	\$0	0	537,000	0	0	0	0	0	0	0	\$537,000
Other Professional Services	\$0	3,091,000	3,444,000	0	0	0	0	0	0	0	\$6,535,000
Other Expenses	\$0	0	641,000	0	0	0	0	0	0	0	\$641,000
Office Furniture and Equipment	\$0	0	10,727,000	0	0	0	0	0	0	0	\$10,727,000
Municipal Arts	\$0	0	300,000	0	0	0	0	0	0	0	\$300,000
Contingencies/Reserves	\$0	0	3,215,000	0	0	0	0	0	0	0	\$3,215,000
Construction or Acquisition	\$0	0	26,761,000	0	0	0	0	0	0	0	\$26,761,000
Total	\$0	3,091,000	45,625,000	0	0	0	0	0	0	0	\$48,716,000

Funding Source:	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Public Safety Bonds - Police (460)	\$0	3,091,000	45,625,000	0	0	0	0	0	0	0	\$48,716,000
Total	\$0	3,091,000	45,625,000	0	0	0	0	0	0	0	\$48,716,000

City of Chandler
 2024-2033 Capital Improvement Program

Forensic Services Facility										Project # 6PD652	
Operations and Maintenance	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	Total
Ongoing Expense	\$0	0	0	1,240,131	1,240,131	1,240,131	1,240,131	1,240,131	1,240,131	1,240,131	\$8,680,917
Salary & Benefit	\$0	0	0	0	732,237	732,237	974,016	1,400,625	1,400,625	1,400,625	\$6,640,365
Total	\$0	0	0	1,240,131	1,972,368	1,972,368	2,214,147	2,640,756	2,640,756	2,640,756	\$15,321,282
FTE	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	
Total	0	0	0	0	4	4	5	7	7	7	

City of Chandler
2024-2033 Capital Improvement Program

Police Main Station Renovations

Project # 6PD653

Project Description:

The 2014 Police Department Facilities Master Plan identified several areas of the CPD Main Station that are currently outdated, inefficiently organized, and in need of renovation with a preliminary phasing plan. This request is dependent on the Forensic Services Section moving to a new facility. The first preliminary phase is planned to renovate the Criminal Investigations Bureau (CIB) and Communications. The space vacated by the Forensic Services Section will allow for the CIB to reorganize so most units and related workspaces and work areas are consolidated. Also included is space for Communications to expand services to include a Real Time Crime Center (RTCC), which is a way to use technology advancements to dispatch real time information to responding emergency resources. This improves overall service, safety, and efficiency with space for a Police Emergency Operations Center. The second preliminary phase is planned to renovate Field Operations Division (Patrol). The space vacated by the CIB will allow for Patrol to reorganize so office space and support areas are consolidated. This request is dependent on the CIB consolidating operations. The third preliminary phase is planned to renovate the remaining areas. The space vacated by Patrol and support area will allow Police Administration to reorganize so office spaces are consolidated by function and reorganize the shared areas for efficiency. Police Administration includes several smaller units within the Police Department, such as Police Administration, Media Relations Unit, Professional Standards Section, Planning and Research Section, the Legal Unit, and the Technology Section. In addition, all shared facility space will be renovated/updated. A study will be performed to update the preliminary plan for current needs, to include phasing and cost estimates.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Project Cost:

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

\$0
\$20,496,000
\$20,496,000

Financial Information:

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Other Expenses	\$0	0	0	80,000	46,000	87,000	0	0	0	0	\$213,000
Office Furniture and Equipment	\$0	0	0	1,739,000	335,000	591,000	0	0	0	0	\$2,665,000
Contingencies/Reserves	\$0	0	0	575,000	287,000	665,000	0	0	0	0	\$1,527,000
Construction or Acquisition	\$0	0	0	4,755,000	2,370,000	5,506,000	0	0	0	0	\$12,631,000
Other Professional Services	\$270,000	0	1,408,000	671,000	335,000	776,000	0	0	0	0	\$3,460,000
Total	\$270,000	0	1,408,000	7,820,000	3,373,000	7,625,000	0	0	0	0	\$20,496,000

City of Chandler
 2024-2033 Capital Improvement Program

Police Main Station Renovations											Project # 6PD653
Funding Source:	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Public Safety Bonds - Police (460)	\$270,000	0	1,408,000	7,820,000	3,373,000	7,625,000	0	0	0	0	\$20,496,000
Total	\$270,000	0	1,408,000	7,820,000	3,373,000	7,625,000	0	0	0	0	\$20,496,000
Operations and Maintenance	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Ongoing Expense	\$0	0	0	0	156,000	156,000	156,000	156,000	156,000	156,000	\$936,000
Total	\$0	0	0	0	156,000	156,000	156,000	156,000	156,000	156,000	\$936,000

City of Chandler
2024-2033 Capital Improvement Program

Body Worn Cameras

Project # 6PD658

Project Description:

The Police Department equips all sworn personnel with department-issued body worn cameras for use during their work shifts. Body worn cameras 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. Body worn cameras are replaced every five years with a three-year payment cycle and are scheduled for FY 2025-26, FY 2026-27, and FY 2027-28, and the cycle will start again in FY 2030-31, FY 2031-32, and FY 2032-33.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Project Cost:

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

\$2,484,000

New 10-year appropriation

\$6,902,000

\$9,386,000

Financial Information:

<u>Expenditures</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Other Equipment	\$0	0	1,069,000	1,112,000	1,157,000	0	0	1,203,000	1,157,000	1,204,000	\$6,902,000
Total	\$0	0	1,069,000	1,112,000	1,157,000	0	0	1,203,000	1,157,000	1,204,000	\$6,902,000

<u>Funding Source:</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Gen Govt Capital Projects (401)	\$0	0	1,069,000	1,112,000	1,157,000	0	0	1,203,000	1,157,000	1,204,000	\$6,902,000
Total	\$0	0	1,069,000	1,112,000	1,157,000	0	0	1,203,000	1,157,000	1,204,000	\$6,902,000

City of Chandler
2024-2033 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. Half of these are replaced every five years and are scheduled in FY 2025-26 and FY 2026-27, and again in FY 2030-31 and FY 2031-32. 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. These are replaced every five years on a three-year payment schedule in FY 2023-24 and FY 2024-25, and again in FY 2027-28, FY 2028-29, and FY 2029-30 and starts again in FY 2032-33.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Project Cost:

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

\$3,356,000

\$17,356,226

\$20,712,226

Financial Information:

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Other Equipment	\$2,532,620	837,606	1,192,000	1,229,000	1,984,000	3,200,000	1,020,000	1,451,000	1,496,000	2,414,000	\$17,356,226
Total	\$2,532,620	837,606	1,192,000	1,229,000	1,984,000	3,200,000	1,020,000	1,451,000	1,496,000	2,414,000	\$17,356,226

Funding Source:	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Gen Govt Capital Projects (401)	\$2,532,620	837,606	1,192,000	1,229,000	1,984,000	3,200,000	1,020,000	1,451,000	1,496,000	2,414,000	\$17,356,226
Total	\$2,532,620	837,606	1,192,000	1,229,000	1,984,000	3,200,000	1,020,000	1,451,000	1,496,000	2,414,000	\$17,356,226

City of Chandler
2024-2033 Capital Improvement Program

Police Emergency Vehicle Replacements

Project # 6PD660

Project Description:

This project will fund the replacement of several emergency police vehicles. These vehicles provide support to staff while performing their duties.

Replacement needs:

FY 2023-24 DUI Processing Vehicle #08963

FY 2024-25 SWAT Equipment Vehicle #09631

Focus Area to Achieve Council Strategic Goals:



Estimated Total Project Cost:

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

\$680,000

New 10-year appropriation

\$1,192,000

\$1,872,000

Financial Information:

<u>Expenditures</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Motor Vehicles	\$780,000	412,000	0	0	0	0	0	0	0	0	\$1,192,000
Total	\$780,000	412,000	0	0	0	0	0	0	0	0	\$1,192,000

<u>Funding Source:</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Gen Govt Capital Projects (401)	\$780,000	412,000	0	0	0	0	0	0	0	0	\$1,192,000
Total	\$780,000	412,000	0	0	0	0	0	0	0	0	\$1,192,000

City of Chandler
2024-2033 Capital Improvement Program

Backup Dispatch Consoles and Radio Repeater

Project # 6PD663

Project Description:

Chandler's radio repeater system on South Mountain is over 20 years old and needs to be replaced. It serves as redundant radio coverage in case of a partial or total failure of the Regional Wireless Cooperative radio system. The repeater system is hosted by the City of Phoenix in their tower facility, which allows for regional use as needed with no ongoing costs for housing the space of the system. Replacement of the radio repeater system is needed for continuity of public safety radio services and will be purchased in FY 2023-24.

Focus Area to Achieve 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

\$91,800

\$341,800

Financial Information:

<u>Expenditures</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Other Equipment	\$91,800	0	0	0	0	0	0	0	0	0	\$91,800
Total	\$91,800	0	0	0	0	0	0	0	0	0	\$91,800

<u>Funding Source:</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Gen Govt Capital Projects (401)	\$91,800	0	0	0	0	0	0	0	0	0	\$91,800
Total	\$91,800	0	0	0	0	0	0	0	0	0	\$91,800

City of Chandler
2024-2033 Capital Improvement Program

Property and Evidence Renovation

Project # 6PD665

Project Description:

Police Property and Evidence (P&E) is responsible for the secure storage of all items that are impounded as evidence in a case, found items turned in to an officer, or items taken from a person to hold for safekeeping until the owner can pick up their property. The P&E building is located next to where the Police Forensic Services Facility will be constructed, anticipated to begin construction in FY 2025-26. The Forensic Services Facility will be joined with the P&E building for a shared lobby. The exterior of the P&E building will be updated to complement the new Forensic Services Facility. The interior of P&E needs to be renovated, as it was originally constructed as a private diamond polishing facility and was later retrofitted for the City's needs. A study is being requested in FY 2024-25 to determine what needs to be done to bring the building to contemporary storage and evidence standards as well as keep the campus aligned with the new Forensic Services Facility.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

New 10-year appropriation

\$0

\$200,000

\$200,000

Financial Information:

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Other Professional Services	\$0	200,000	0	0	0	0	0	0	0	0	\$200,000
Total	\$0	200,000	0	0	0	0	0	0	0	0	\$200,000

Funding Source:	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Gen Govt Capital Projects (401)	\$0	200,000	0	0	0	0	0	0	0	0	\$200,000
Total	\$0	200,000	0	0	0	0	0	0	0	0	\$200,000

Public Works & Utilities

(Streets/Traffic)



Capital improvements in transportation and technology are the backbone of mobility investments that benefit businesses and residents.

City of Chandler
2024-2033 Capital Improvement Program

Public Works & Utilities – Streets/Traffic Capital Program Overview

The Street and Traffic 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

Program #	Program Name	2023-2032	2024-2033	\$ Change	% Change
6ST014	Landscape Repairs	\$ 6,475,000	\$ 6,590,000	\$ 115,000	2%
6ST051	Streetlight Additions and Repairs	7,670,000	7,715,000	45,000	1%
6ST248	Street Repaving	157,846,576	214,560,410	56,713,834	36%
6ST291	Miscellaneous Storm Drain Improvements	700,000	750,000	50,000	7%
6ST303	Street Construction - Various Improvements	13,248,000	13,058,800	(189,200)	-1%
6ST322	Traffic Signal Improvements and Repairs	4,602,000	5,912,000	1,310,000	28%
6ST652	Wall Repairs	375,000	475,000	100,000	27%
6ST661	Detroit Basin Storm Drain Improvements	5,766,000	11,085,000	5,319,000	92%
6ST691	Streets Vector Truck Replacement	500,000	750,000	250,000	50%
6ST692	Chandler Heights Road	10,364,000	935,000	(9,429,000)	-91%
6ST693	Lindsay Road (Ocotillo Rd to Hunt Hwy)	25,913,000	-	(25,913,000)	-100%
6ST702	Washington Street Improvements	10,346,000	12,018,000	1,672,000	16%
6ST703	Street Sweeper Replacements	4,198,000	4,856,833	658,833	16%
6ST705	LED Street Light Upgrade/Conversion	11,175,000	-	(11,175,000)	-100%
6ST706	Striping Machine Truck Replacement	650,000	750,000	100,000	15%
6ST714	Signal Detection Cameras	4,702,000	6,575,224	1,873,224	40%
6ST715	Bucket Truck Replacements	1,520,000	589,000	(931,000)	-61%
6ST718	City Gateways	1,250,000	1,050,000	(200,000)	-16%
6ST725	Streets Dump Truck 10-Wheel Replacements	578,000	895,484	317,484	55%
6ST726	Streets Front-End Loader Replacements	180,000	233,300	53,300	30%

City of Chandler
2024-2033 Capital Improvement Program

Program #	Program Name	2023-2032	2024-2033	\$ Change	% Change
6ST727	Streets Laydown Machine Replacement	190,000	322,102	132,102	70%
6ST729	Streets Water Truck Replacements	370,000	469,183	99,183	27%
6ST732	Sites 4 & 5 Offsite Infrastructure	700,000	-	(700,000)	-100%
6ST734	Streets Gannon Tractor/Trailer Replacement	128,000	332,000	204,000	159%
6ST737	Kyrene Road (Chandler Blvd to Santan 202)	18,908,000	39,993,000	21,085,000	112%
6ST741	Collector St Improvements - Frye Road (Canal Dr to Consolidated Canal)	1,052,000	1,581,000	529,000	50%
6ST742	Collector St Improvements - Willis Road (Vine St to 1,700' East)	2,749,000	3,207,000	458,000	17%
6ST743	Collector St Improvements - Armstrong Way (Hamilton St Improvements)	2,018,000	2,540,000	522,000	26%
6ST744	Collector St Improvements - El Monte Pl at Cheri Lynn Dr	886,000	1,481,000	595,000	67%
6ST745	Alma School Road (Chandler Blvd to Pecos Rd)	9,407,000	-	(9,407,000)	-100%
6ST747	Alma School Road (Germann Rd to Queen Creek Rd)	8,177,000	10,453,000	2,276,000	28%
6ST754	Ray Road/Dobson Road Intersection Improvements	18,202,000	11,844,319	(6,357,681)	-35%
6ST755	Hamilton Street (Appleby Dr to Carob Dr)	1,413,000	2,526,510	1,113,510	79%
6ST765	Cooper Road/Insight Loop Extension	9,279,000	11,571,000	2,292,000	25%
6ST772	Traffic Signal CCTV Cameras	330,000	330,000	-	0%
6ST773	Boston Street Improvements	2,800,000	2,595,700	(204,300)	-7%
6ST774	Warner Road Improvements (Price Rd to Arizona Ave)		7,218,000	7,218,000	NEW
6ST775	Alley Repaving	2,274,000	1,861,850	(412,150)	-18%
6ST776	Union Pacific Railroad/Willis Road Improvements	1,216,000	1,303,000	87,000	7%
6ST777	City Owned Parking Lot Maintenance and Resurfacing Program	3,979,600	5,403,525	1,423,925	36%
6ST779	Delaware Street Parking Lot	250,000	825,000	575,000	230%
6ST781	Ray Road/Kyrene Road Intersection Improvements	-	3,465,000	3,465,000	NEW
6ST783	McQueen Road Improvements (Warner Rd to Ray Rd)	-	25,493,000	25,493,000	NEW
6ST784	McQueen Road Improvements Phase II (Ray Rd to Chandler Blvd)	-	26,396,000	26,396,000	NEW
6ST785	McQueen Road Improvements Phase III (Chandler Blvd to Pecos Rd)	-	32,935,000	32,935,000	NEW
6ST786	Arizona Avenue/Warner Road Intersection	-	256,500	256,500	NEW
6ST787	Turf to Xeriscape Program	-	13,005,120	13,005,120	NEW
6ST788	Railroad Quiet Zone Crossing Improvements	-	1,497,000	1,497,000	NEW
6ST789	Chandler Heights Road Utility Relocations	-	10,000,000	10,000,000	NEW
6ST790	Unpaved Alley Program	-	3,379,498	3,379,498	NEW
Total - Streets		\$ 352,387,176	\$ 511,083,358	\$ 158,696,182	45%

City of Chandler
2024-2033 Capital Improvement Program

Significant Changes

+ / - 10% from prior year Capital Improvement Program

Nationwide inflation rates have caused pricing increases across all expenditure classifications. Commodities such as steel, concrete, asphalt, and labor have seen some of the highest increases due to inflation, and therefore many of our capital projects, which are heavily reliant on these commodities, have needed to have their costs re-evaluated. While the majority of the significant changes identified are due to these inflationary impacts, only projects that have significant changes other than inflation are identified below.

6ST691 - Streets Vector Truck Replacement: This program provides funding for vector truck replacements. Funding was approved in FY 2022-23; however, costs can fluctuate year to year based on equipment added to the 10-year plan.

6ST692 - Chandler Heights Road: This program provided funding for improvements to Chandler Heights Road from Gilbert Road to Val Vista Drive. Funding was approved in FY 2022-23; however additional one-time funding is requested for increased construction costs.

6ST693 - Lindsay Road (Ocotillo Rd to Hunt Hwy): This program provided funding for improvements to Lindsay Road from Ocotillo Road to Hunt Highway. Funding was approved in FY 2022-23 and no additional funding has been requested.

6ST703 - Street Sweeper Replacements: This program provides funding for street sweeper replacements. Funding was approved in FY 2022-23; however, costs can fluctuate year to year based on equipment added to the 10-year plan.

6ST705 - LED Street Light Upgrade/Conversion: This program provided funding to convert streetlights to LED lighting. Funding was approved in FY 2022-23 and no additional funding has been requested.

6ST714 - Signal Detection Cameras: This program provides funding to install signal detection cameras at 21 signalized intersections. Funding was approved in FY 2022-23; however, costs can fluctuate year to year based on updates to the 10-year replacements plan.

6ST715 - Bucket Truck Replacements: This program provides funding for bucket truck replacements. Funding was approved in FY 2022-23; however, costs can fluctuate year to year based on equipment added to the 10-year plan.

6ST732 - Sites 4 & 5 Offsite Infrastructure: This program provided funding for infrastructure improvements to Boston, California, and Commonwealth Streets for site 4 and site 5. Funding was approved in FY 2022-23 and no additional funding has been requested.

6ST734 - Streets Gannon Tractor/Trailer Replacement: This program provides funding for gannon tractor/trailer replacements. Funding was approved in FY 2022-23; however, costs can fluctuate year to year based on equipment added to the 10-year plan.

City of Chandler
2024-2033 Capital Improvement Program

6ST745 - Alma School Road (Chandler Blvd to Pecos Rd): This program provided funding for improvements to Alma School Road from Chandler Boulevard to Pecos Road. The decrease reflects shifting the program out of the current Capital Improvement Program.

6ST754 - Ray Road/Dobson Road Intersection Improvements: This program provides funding for improvements to the intersection of Ray and Dobson Roads. The decrease reflects shifting the program forward in the current Capital Improvement Program to align with the Highway safety Improvement Program Grant award.

6ST775 - Alley Repaving: This project provides funding for alley repaving. The decrease reflects the reduction of FY 2022-23 program funding.

6ST777 - City Owned Parking Lot Maintenance and Resurfacing Program: This program provided funding for the maintenance of City-owned parking lots. The increase in funding reflects the addition of the Arrowhead Aquatic Center North, Paseo Vista Recreation Area, and Snedigar Sportsplex West parking lots.

City of Chandler
2024-2033 Capital Improvement Program

2023-24 Total Capital Appropriation Summary

		Public Works & Utilities - Streets/Traffic Capital - 3310			
Program #	Program Name	<i>Carryforward Appropriation</i>		<i>2023-24</i>	<i>2023-24</i>
		Encumbered	Unencumbered	New	Total
		Purchase Orders	January 2023	Appropriation	Appropriation
6ST011	Stormwater Management Master Plan	\$ 676,372	\$ 19,999	\$ -	\$ 696,371
6ST014	Landscape Repairs	1,124,901	1,500	605,000	1,731,401
6ST015	Bus Pullouts and Bus Stops	82,773	18,375	-	101,148
6ST051	Streetlight Additions and Repairs	1,053,282	729,357	920,000	2,702,639
6ST248	Street Repaving	5,946,688	11,190,340	33,363,410	50,500,438
6ST291	Miscellaneous Storm Drain Improvements	54,007	203,786	-	257,793
6ST303	Street Construction-Variou Improvements	145,207	2,548,807	5,858,800	8,552,814
6ST322	Traffic Signal Improvements and Repairs	292,460	728,000	390,000	1,410,460
6ST641	Ocotillo Road (Cooper Rd to 148th St)	7,125,311	282,471	-	7,407,782
6ST652	Wall Repairs	75,000	-	95,000	170,000
6ST661	Detroit Basin Storm Drain Improvements	305,912	3,173,144	11,085,000	14,564,056
6ST675	Cooper Road (Queen Creek Rd to Riggs Rd)	293,038	134,377	-	427,415
6ST691	Streets Vector Truck	535,293	-	-	535,293
6ST692	Chandler Heights Road	20,073,905	11,162,649	935,000	32,171,554
6ST693	Lindsay Road (Ocotillo Rd to Hunt Hwy)	905,063	29,170,242	-	30,075,305
6ST697	Boston Street (Oregon St to Essex St)	-	902,000	-	902,000
6ST702	Washington Street Improvements	2,859	545,180	-	548,039
6ST703	Street Sweeper Replacements	-	98,615	350,000	448,615
6ST705	LED Street Light Upgrade/Conversion	10,251,483	2,030,772	-	12,282,255
6ST707	Americans with Disabilities Act (ADA) Upgrades	-	111,404	-	111,404
6ST713	SharePoint Project Management Tool	-	210,641	-	210,641
6ST714	Signal Detection Cameras	755,511	2,641,805	2,755,224	6,152,540
6ST715	Bucket Truck Replacements	361,912	190,000	264,000	815,912
6ST718	City Gateways	-	301,090	50,000	351,090
6ST724	Streets Hot Asphalt Patch Truck Replacement	-	224,000	-	224,000
6ST732	Sites 4 & 5 Offsite Infrastructure	-	1,323,756	-	1,323,756
6ST734	Streets Gannon Tractor/Trailer Replacement	104,103	23,897	-	128,000

City of Chandler
2024-2033 Capital Improvement Program

Public Works & Utilities - Streets/Traffic - 3310 (continued)					
Program #	Program Name	<i>Carryforward Appropriation</i>		<i>2023-24</i>	<i>2023-24</i>
		Encumbered	Unencumbered	New	Total
		Purchase Orders	January 2023	Appropriation	Appropriation
6ST742	Collector St Improvements - Willis Road (Vine St to 1,700' East)	-	-	194,000	194,000
6ST743	Collector St Improvements - Armstrong Way (Hamilton St Improvements)	-	178,000	302,000	480,000
6ST746	Alma School Road (Pecos Rd to Germann Rd)	51,359	113,183	-	164,542
6ST747	Alma School Road (Germann Rd to Queen Creek Rd)	-	855,001	561,000	1,416,001
6ST748	Old Price Road Improvements	2,000	958,959	-	960,959
6ST754	Ray Road/Dobson Road Intersection Improvements	-	15,218	1,260,072	1,275,290
6ST755	Hamilton Street (Appleby Dr to Carob Dr)	23,800	4,692,918	2,526,510	7,243,228
6ST764	Dobson Road Intel Driveways	3,288,768	-	-	3,288,768
6ST765	Cooper Road/Insight Loop Extension	-	1,927,000	11,571,000	13,498,000
6ST772	Traffic Signal CCTV Cameras	236,273	-	-	236,273
6ST773	Boston Street Improvements	128,828	105,909	2,595,700	2,830,437
6ST775	Alley Repaving	-	655,000	865,950	1,520,950
6ST776	Union Pacific Railroad/Willis Road Improvements	-	48,000	61,000	109,000
6ST777	City Owned Parking Lot Maintenance and Resurfacing Program	-	350,000	1,647,100	1,997,100
6ST779	Delaware Street Parking Lot	-	28,000	825,000	853,000
6ST783	McQueen Road Improvements (Warner Rd to Ray Rd)	-	-	357,000	357,000
6ST786	Arizona Avenue/Warner Road Intersection	-	-	256,500	256,500
6ST787	Turf to Xeriscape Program	-	-	5,253,120	5,253,120
6ST788	Railroad Quiet Zone Crossing Improvements	-	-	165,000	165,000
6ST789	Chandler Heights Road Utility Relocations	-	-	10,000,000	10,000,000
6ST790	Unpaved Alley Program	-	-	3,379,498	3,379,498
Total Capital Program Budgets		\$ 53,896,108	\$ 77,893,395	\$ 98,491,884	\$ 230,281,387
Fund					
215	Highway User Revenue Fund	\$ 6,449,732	\$ 8,366,837	\$ 12,681,705	\$ 27,498,274
216	Local Transportation Assistance Fund	65,174	18,375	-	83,549
401	General Government Capital Projects Fund	12,454,906	9,072,466	36,355,183	57,882,555
411	Street Bonds	3,825,414	11,706,659	30,305,806	45,837,879
412	Storm Sewer Bonds	206,963	1,784,280	1,380,000	3,371,243
415	Arterial Street Impact Fees	16,638,444	24,433,268	1,316,080	42,387,792
417	Capital Grant Fund	14,255,475	22,511,510	16,453,110	53,220,095
Total Capital Program Funding		\$ 53,896,108	\$ 77,893,395	\$ 98,491,884	\$ 230,281,387

City of Chandler
2024-2033 Capital Improvement Program

Street/Traffic 10-Year Cost Summary

Program Cost by Fiscal Year

Program #	Program Name	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total	2028-2033	10-Year Total
6ST014	Landscape Repairs	\$ 605,000	\$ 665,000	\$ 665,000	\$ 665,000	\$ 665,000	\$ 3,265,000	\$ 3,325,000	\$ 6,590,000
6ST051	Streetlight Additions and Repairs	920,000	775,000	775,000	775,000	775,000	4,020,000	3,695,000	7,715,000
6ST248	Street Repaving	33,363,410	28,133,000	28,133,000	28,133,000	16,133,000	133,895,410	80,665,000	214,560,410
6ST291	Miscellaneous Storm Drain Improvements	-	150,000	-	150,000	-	300,000	450,000	750,000
6ST303	Street Construction - Various Improvements	5,858,800	800,000	800,000	800,000	800,000	9,058,800	4,000,000	13,058,800
6ST322	Traffic Signal Improvements and Repairs	390,000	690,000	390,000	952,000	390,000	2,812,000	3,100,000	5,912,000
6ST652	Wall Repairs	95,000	-	95,000	-	95,000	285,000	190,000	475,000
6ST661	Detroit Basin Storm Drain Improvements	11,085,000	-	-	-	-	11,085,000	-	11,085,000
6ST691	Streets Vactor Truck Replacement	-	-	-	-	-	-	750,000	750,000
6ST692	Chandler Heights Road	935,000	-	-	-	-	935,000	-	935,000
6ST702	Washington Street Improvements	-	2,952,000	9,066,000	-	-	12,018,000	-	12,018,000
6ST703	Street Sweeper Replacements	350,000	350,037	350,037	700,074	350,000	2,100,148	2,756,685	4,856,833
6ST706	Striping Machine Truck Replacement	-	-	-	-	750,000	750,000	-	750,000
6ST714	Signal Detection Cameras	2,755,224	1,020,000	-	-	-	3,775,224	2,800,000	6,575,224
6ST715	Bucket Truck Replacements	264,000	-	-	-	-	264,000	325,000	589,000
6ST718	City Gateways	50,000	200,000	50,000	200,000	50,000	550,000	500,000	1,050,000
6ST725	Streets Dump Truck 10-Wheel Replacements	-	-	252,890	-	305,997	558,887	336,597	895,484
6ST726	Streets Front-End Loader Replacements	-	-	-	233,300	-	233,300	-	233,300
6ST727	Streets Laydown Machine Replacement	-	-	-	-	322,102	322,102	-	322,102
6ST729	Streets Water Truck Replacements	-	212,300	-	256,883	-	469,183	-	469,183
6ST734	Streets Gannon Tractor/Trailer Replacement	-	-	-	-	-	-	332,000	332,000
6ST737	Kyrene Road (Chandler Blvd to Santan 202)	-	3,424,000	1,918,000	34,651,000	-	39,993,000	-	39,993,000
6ST741	Collector St Improvements - Frye Road (Canal Dr to Consolidated Canal)	-	-	125,000	136,000	1,320,000	1,581,000	-	1,581,000
6ST742	Collector St Improvements - Willis Road (Vine St to 1,700' East)	194,000	184,000	2,829,000	-	-	3,207,000	-	3,207,000
6ST743	Collector St Improvements - Armstrong Way (Hamilton St Improvements)	302,000	2,238,000	-	-	-	2,540,000	-	2,540,000
6ST744	Collector St Improvements - El Monte Pl at Cheri Lynn Dr	-	-	-	-	126,000	126,000	1,355,000	1,481,000
6ST747	Alma School Road (Germann Rd to Queen Creek Rd)	561,000	9,892,000	-	-	-	10,453,000	-	10,453,000
6ST754	Ray Road/Dobson Road Intersection Improvements	1,260,072	275,766	10,308,481	-	-	11,844,319	-	11,844,319
6ST755	Hamilton Street (Appleby Dr to Carob Dr)	2,526,510	-	-	-	-	2,526,510	-	2,526,510
6ST765	Cooper Road/Insight Loop Extension	11,571,000	-	-	-	-	11,571,000	-	11,571,000
6ST772	Traffic Signal CCTV Cameras	-	-	-	-	-	-	330,000	330,000
6ST773	Boston Street Improvements	2,595,700	-	-	-	-	2,595,700	-	2,595,700
6ST774	Warner Road Improvements (Price Rd to Arizona Ave)	-	-	-	-	357,000	357,000	6,861,000	7,218,000
6ST775	Alley Repaving	865,950	995,900	-	-	-	1,861,850	-	1,861,850
6ST776	Union Pacific Railroad/Willis Road Improvements	61,000	1,242,000	-	-	-	1,303,000	-	1,303,000
6ST777	City Owned Parking Lot Maintenance and Resurfacing Program	1,647,100	362,200	375,200	388,200	401,700	3,174,400	2,229,125	5,403,525
6ST779	Delaware Street Parking Lot	825,000	-	-	-	-	825,000	-	825,000
6ST781	Ray Road/Kyrene Road Intersection Improvements	-	-	-	-	-	-	3,465,000	3,465,000
6ST783	McQueen Road Improvements (Warner Rd to Ray Rd)	357,000	-	-	-	2,484,000	2,841,000	22,652,000	25,493,000
6ST784	McQueen Road Improvements Phase II (Ray Rd to Chandler Blvd)	-	-	-	-	-	-	26,396,000	26,396,000
6ST785	McQueen Road Improvements Phase III (Chandler Blvd to Pecos Rd)	-	-	-	-	-	-	32,935,000	32,935,000

City of Chandler
2024-2033 Capital Improvement Program

Program Cost by Fiscal Year (continued)

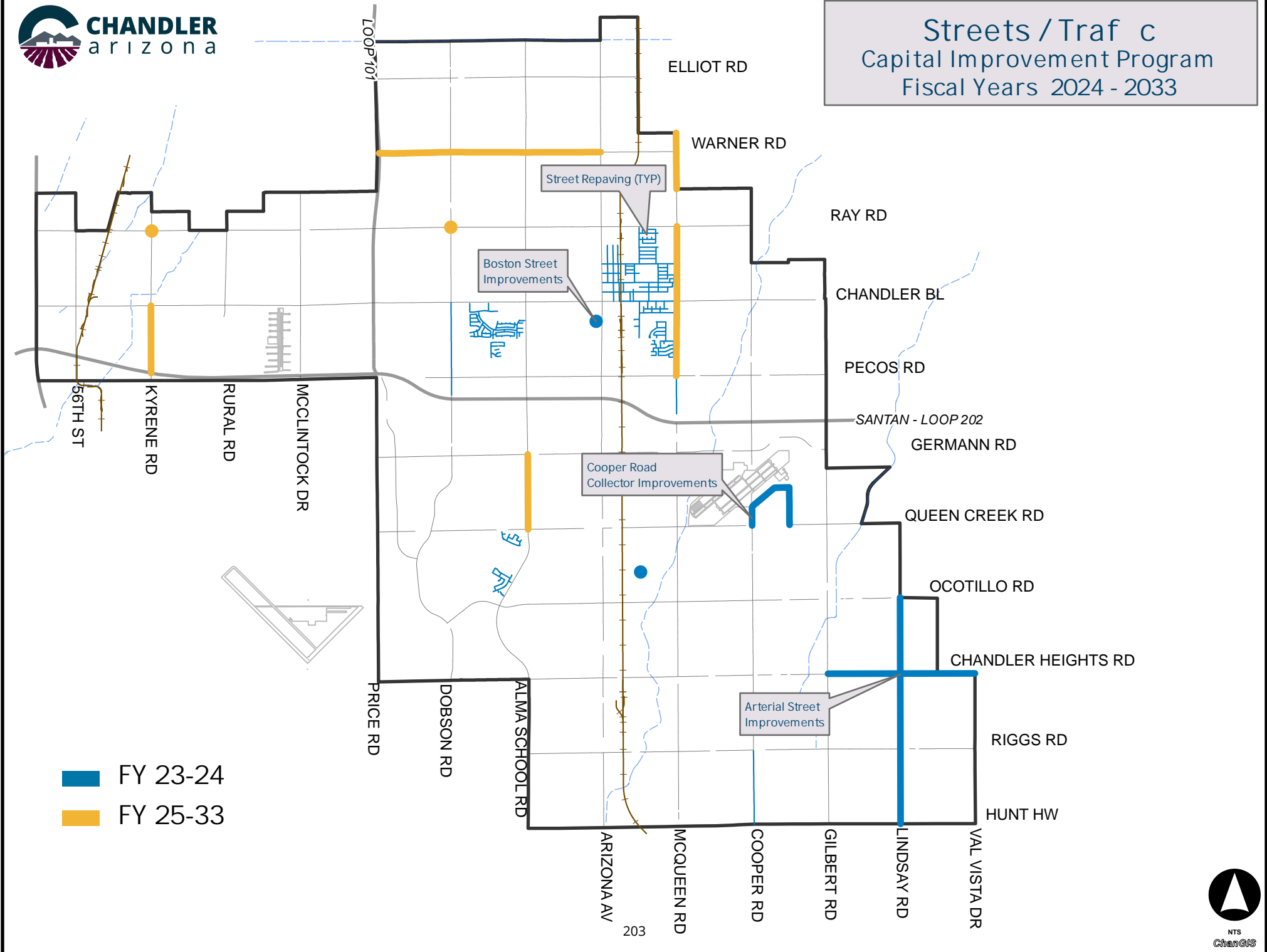
Program #	Program Name	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total	2028-2033	10-Year Total
6ST786	Arizona Avenue/Warner Road Intersection	\$ 256,500	\$ -	\$ -	\$ -	\$ -	\$ 256,500	\$ -	\$ 256,500
6ST787	Turf to Xeriscape Program	5,253,120	3,876,000	3,876,000	-	-	13,005,120	-	13,005,120
6ST788	Railroad Quiet Zone Crossing Improvements	165,000	1,132,000	50,000	-	50,000	1,397,000	100,000	1,497,000
6ST789	Chandler Heights Road Utility Relocations	10,000,000	-	-	-	-	10,000,000	-	10,000,000
6ST790	Unpaved Alley Program	3,379,498	-	-	-	-	3,379,498	-	3,379,498
Total - Streets/Traffic		\$ 98,491,884	\$ 59,569,203	\$ 60,058,608	\$ 68,040,457	\$ 25,374,799	\$ 311,534,951	\$ 199,548,407	\$ 511,083,358

Revenue Sources by Fiscal Year

	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total	2028-2033	10-Year Total
Highway User Revenue Fund	\$ 12,681,705	\$ 8,989,000	\$ 8,989,000	\$ 8,989,000	\$ 8,989,000	\$ 48,637,705	\$ 44,945,000	\$ 93,582,705
General Government Capital Projects Fund	36,355,183	17,183,937	14,306,627	14,605,457	3,764,799	86,216,003	15,830,407	102,046,410
Street Bonds	30,305,806	21,552,906	31,772,008	19,902,600	10,916,500	114,449,820	80,221,500	194,671,320
Storm Sewer Bonds	1,380,000	150,000	-	150,000	-	1,680,000	450,000	2,130,000
Arterial Street Impact Fees*	1,316,080	8,704,960	-	-	-	10,021,040	-	10,021,040
Capital Grant Fund	16,453,110	2,988,400	4,990,973	24,393,400	1,704,500	50,530,383	58,101,500	108,631,883
Total - Streets/Traffic	\$ 98,491,884	\$ 59,569,203	\$ 60,058,608	\$ 68,040,457	\$ 25,374,799	\$ 311,534,951	\$ 199,548,407	\$ 511,083,358

* 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 2024 - 2033



City of Chandler
2024-2033 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. Funding will be used for landscape rehabilitation and revegetation throughout the city.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Project Cost:

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

\$6,584,561

New 10-year appropriation

\$6,590,000

\$13,174,561

Financial Information:

Expenditures	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Other Professional Services	\$605,000	665,000	665,000	665,000	665,000	665,000	665,000	665,000	665,000	665,000	\$6,590,000
Total	\$605,000	665,000	665,000	665,000	665,000	665,000	665,000	665,000	665,000	665,000	\$6,590,000

Funding Source:	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Gen Govt Capital Projects (401)	\$605,000	665,000	665,000	665,000	665,000	665,000	665,000	665,000	665,000	665,000	\$6,590,000
Total	\$605,000	665,000	665,000	665,000	665,000	665,000	665,000	665,000	665,000	665,000	\$6,590,000

City of Chandler
2024-2033 Capital Improvement Program

Streetlight Additions and Repairs

Project # 6ST051

Project Description:

The City has a program to replace existing streetlights due to motor vehicle accident damage or rust. Also, several requests for new streetlights 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 streetlights per year from all causes. Pole replacement of \$800,000 in FY 2023-24 is 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 as yearly assessments are completed. Pole painting of \$75,000 annually will repaint approximately 200 streetlight poles each year. Planned locations include older subdivisions with streetlights that are more than 30 years old and specific arterial corridors. Approximately 14,500 (52%) of the City's streetlights are painted rather than galvanized. Funding will include a yearly street light pole assessment cost of \$45,000 will allow us to inspect approximately 3,000 streetlight poles each year. At this rate, all street light poles will be inspected within 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.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

\$5,940,811
\$7,715,000

\$13,655,811

Financial Information:

Expenditures	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Construction or Acquisition	\$920,000	775,000	775,000	775,000	775,000	775,000	775,000	715,000	715,000	715,000	\$7,715,000
Total	\$920,000	775,000	775,000	775,000	775,000	775,000	775,000	715,000	715,000	715,000	\$7,715,000

Funding Source:	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Gen Govt Capital Projects (401)	\$920,000	775,000	775,000	775,000	775,000	775,000	775,000	715,000	715,000	715,000	\$7,715,000
Total	\$920,000	775,000	775,000	775,000	775,000	775,000	775,000	715,000	715,000	715,000	\$7,715,000

City of Chandler
2024-2033 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 need 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 2,090 lane miles of streets. Approximately 10%, or 209 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). A significant portion of the budget will be utilized to perform Americans with Disabilities Act (ADA) route upgrades of street which will be rehabilitated with asphalt repaving. This program will also encompass contracted large Asphalt Patch and occasional contracted large unpaved Alley Rehabilitation projects to assist with city staff dedicated to smaller projects. FY 2023-24 will rehabilitate approximately 10.31 centerline miles of alleys. This work consists of removing 4" to 6" of the existing dirt and gravel and replacing with crushed millings. The millings will significantly reduce dust generated by vehicles accessing the alleyways; \$1.010M of the \$15,496,487 requested is for the city portion of the grant with additional funds included, due to escalating costs.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Project Cost:

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

\$131,108,394
\$214,560,410

\$345,668,804

Financial Information:

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	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
Construction or Acquisition	\$32,863,410	27,633,000	27,633,000	27,633,000	15,633,000	15,633,000	15,633,000	15,633,000	15,633,000	15,633,000	\$209,560,410
Total	\$33,363,410	28,133,000	28,133,000	28,133,000	16,133,000	16,133,000	16,133,000	16,133,000	16,133,000	16,133,000	\$214,560,410

Funding Source:	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Gen Govt Capital Projects (401)	\$12,000,000	12,000,000	12,000,000	12,000,000		0	0	0	0	0	\$48,000,000
HURF (215)	\$12,681,705	8,989,000	8,989,000	8,989,000	8,989,000	8,989,000	8,989,000	8,989,000	8,989,000	8,989,000	\$93,582,705
Streets G.O. Bonds (411)	\$8,681,705	7,144,000	7,144,000	7,144,000	7,144,000	7,144,000	7,144,000	7,144,000	7,144,000	7,144,000	\$72,977,705
Total	\$33,363,410	28,133,000	28,133,000	28,133,000	16,133,000	16,133,000	16,133,000	16,133,000	16,133,000	16,133,000	\$214,560,410

City of Chandler
2024-2033 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).

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

\$1,703,432

New 10-year appropriation

\$750,000

\$2,453,432

Financial Information:

<u>Expenditures</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Construction or Acquisition	\$0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	\$750,000
Total	\$0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	\$750,000

<u>Funding Source:</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Stormwater G.O. Bonds (412)	\$0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	\$750,000
Total	\$0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	\$750,000

City of Chandler
2024-2033 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. 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 \$4 million in grant appropriation is for these unforeseen grant awards. This funding currently includes two (2) executed agreements that will be adhered to in FY 2023-24; the first development agreement reimbursing 75 percent of the cost of the traffic signal at Queen Creek Road and Hamilton Street if no further development occurs in that intersection and a second agreement reimbursing Arizona Department of Transportation for the City's portion of additional mill and overlay work requested by the City in existing City rights of way.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

\$12,718,641

New 10-year appropriation

\$13,058,800

\$25,777,441

Financial Information:

<u>Expenditures</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Other Expenses	\$1,058,800	0	0	0	0	0	0	0	0	0	\$1,058,800
Construction or Acquisition	\$4,800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	\$12,000,000
Total	\$5,858,800	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	\$13,058,800

<u>Funding Source:</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Capital Grants (417)	\$4,000,000	0	0	0	0	0	0	0	0	0	\$4,000,000
Streets G.O. Bonds (411)	\$1,858,800	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	\$9,058,800
Total	\$5,858,800	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	\$13,058,800

City of Chandler
2024-2033 Capital Improvement Program

Traffic Signal Improvements 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 \$190,000 annually for traffic signal poles and heads, cameras, controllers, and cabinets needed for replacement due to equipment failure, age, motor vehicle accidents, or obsolescence. An ongoing \$100,000 is for the replacement of illuminated street name sign faces. 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 existing painted poles need to be repainted every five years to maintain their aesthetic quality. Funds are identified in FY 2026-27 for this purpose in the amount of \$262,000, respectively. Rehabilitation of existing underground infrastructure of traffic signals began in FY 2019-20 and includes \$300,000 bi-annually for boring, new conduit, new junction boxes, and new wiring, at approximately six intersections every other 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. In FY 2032-33 the City has allocated \$250,000 to replace pedestrian countdown timers which have a ten-year replacement cycle.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

\$4,795,259

New 10-year appropriation

\$5,912,000

\$10,707,259

Financial Information:

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Construction or Acquisition	\$390,000	690,000	390,000	952,000	390,000	690,000	390,000	690,000	390,000	940,000	\$5,912,000
Total	\$390,000	690,000	390,000	952,000	390,000	690,000	390,000	690,000	390,000	940,000	\$5,912,000

Funding Source:	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Streets G.O. Bonds (411)	\$390,000	690,000	390,000	952,000	390,000	690,000	390,000	690,000	390,000	940,000	\$5,912,000
Total	\$390,000	690,000	390,000	952,000	390,000	690,000	390,000	690,000	390,000	940,000	\$5,912,000

City of Chandler
2024-2033 Capital Improvement Program

Wall Repairs

Project # 6ST652

Project Description:

The condition of City maintained walls declines every year due to age, vandalism, and accidents. This program will provide funding for walls in need of repair throughout the city. In terms of wall repair and maintenance, staff anticipate a budget of \$95,000 every other year. Included is a list of locations for wall repairs within our current budget that need to be addressed.

\$15,000 - Alma School Road/Barrow Drive wall repair includes new footing and columns, tile and crack repair, and paint.

\$50,000 - Chandler Boulevard/Terrace Road wall repair includes root removal, footing repair, new wall install, stucco and paint.

\$30,000 - Various Western Canal Monuments repair includes glass tile, rock fascia, and electrical and lighting repairs.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

\$2,460,368

New 10-year appropriation

\$475,000

\$2,935,368

Financial Information:

Expenditures	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	Total
Other Professional Services	\$95,000	0	95,000	0	95,000	0	95,000	0	95,000	0	\$475,000
Total	\$95,000	0	95,000	0	95,000	0	95,000	0	95,000	0	\$475,000

Funding Source:	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	Total
Gen Govt Capital Projects (401)	\$95,000	0	95,000	0	95,000	0	95,000	0	95,000	0	\$475,000
Total	\$95,000	0	95,000	0	95,000	0	95,000	0	95,000	0	\$475,000

City of Chandler
2024-2033 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. The FCDMC currently has funding for construction in FY 2023-24.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

\$3,808,999

New 10-year appropriation

\$2,883,000

\$6,691,999

Financial Information:

<u>Expenditures</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Construction or Acquisition	\$11,085,000	0	0	0	0	0	0	0	0	0	\$11,085,000
Total	\$11,085,000	0	0	0	0	0	0	0	0	0	\$11,085,000

<u>Funding Source:</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Capital Grants (417)	\$7,205,000	0	0	0	0	0	0	0	0	0	\$7,205,000
Gen Govt Capital Projects (401)	\$2,500,000	0	0	0	0	0	0	0	0	0	\$2,500,000
Stormwater G.O. Bonds (412)	\$1,380,000	0	0	0	0	0	0	0	0	0	\$1,380,000
Total	\$11,085,000	0	0	0	0	0	0	0	0	0	\$11,085,000

City of Chandler
2024-2033 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. In FY 2032-33, a 30-ton Vactor Truck is planned for 10-year replacement. This truck is utilized daily to maintain and clean storm sewer scuppers, inlet boxes, drywells, and storm sewer lines.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

\$695,751

New 10-year appropriation

\$750,000

\$1,445,751

Financial Information:

Expenditures	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Other Equipment Repair and Mainte	\$0	0	0	0	0	0	0	0	0	750,000	\$750,000
Total	\$0	0	0	0	0	0	0	0	0	750,000	\$750,000

Funding Source:	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Gen Govt Capital Projects (401)	\$0	0	0	0	0	0	0	0	0	750,000	\$750,000
Total	\$0	0	0	0	0	0	0	0	0	750,000	\$750,000

City of Chandler
2024-2033 Capital Improvement Program

Chandler Heights Road

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 Gilbert Road to Val Vista Drive. Chandler Heights (Gilbert Road to Val Vista Drive) phase is scheduled to begin in Federal Fiscal Year (FFY) 2023-24 and is programmed to be partially reimbursed in FFY 2024 (\$7.699M). Operations and maintenance funding for utilities, landscape maintenance, and future pavement repairs for McQueen Road to Val Vista Road will begin in FY 2024-25. Supplemental construction phase funding is needed from rising construction costs.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Project Cost:

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

\$41,144,080

\$935,000

\$42,079,080

Financial Information:

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Project Support Recharge	\$222,000	0	0	0	0	0	0	0	0	0	\$222,000
Construction or Acquisition	\$713,000	0	0	0	0	0	0	0	0	0	\$713,000
Total	\$935,000	0	0	0	0	0	0	0	0	0	\$935,000

Funding Source:	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Arterial Street Impact Fees (415)	\$822,400	0	0	0	0	0	0	0	0	0	\$822,400
Streets G.O. Bonds (411)	\$112,600	0	0	0	0	0	0	0	0	0	\$112,600
Total	\$935,000	0	0	0	0	0	0	0	0	0	\$935,000

Operations and Maintenance	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Ongoing Expense	\$0	67,400	67,400	67,400	67,400	67,400	67,400	67,400	67,400	67,400	\$606,600
Total	\$0	67,400	67,400	67,400	67,400	67,400	67,400	67,400	67,400	67,400	\$606,600

City of Chandler
2024-2033 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). With extensive community input, improvements to Washington Street may consist of two traffic lanes, bike lanes, sidewalks, curbs and gutters, street lighting, storm drainage, landscaping, right-of-way (ROW) acquisition, and utility relocation.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

\$716,998

New 10-year appropriation

\$12,018,000

\$12,734,998

Financial Information:

Expenditures	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Project Support Recharge	\$0	58,000	178,000	0	0	0	0	0	0	0	\$236,000
Other Professional Services	\$0	884,000	0	0	0	0	0	0	0	0	\$884,000
Land Acquisition	\$0	2,010,000	0	0	0	0	0	0	0	0	\$2,010,000
Construction or Acquisition	\$0	0	8,888,000	0	0	0	0	0	0	0	\$8,888,000
Total	\$0	2,952,000	9,066,000	0	0	0	0	0	0	0	\$12,018,000

Funding Source:	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Streets G.O. Bonds (411)	\$0	2,952,000	9,066,000	0	0	0	0	0	0	0	\$12,018,000
Total	\$0	2,952,000	9,066,000	0	0	0	0	0	0	0	\$12,018,000

Operations and Maintenance	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Ongoing Expense	\$0	0	10,900	10,900	10,900	10,900	10,900	10,900	10,900	10,900	\$87,200
Total	\$0	0	10,900	10,900	10,900	10,900	10,900	10,900	10,900	10,900	\$87,200

City of Chandler
2024-2033 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 (CMAQ) federal guidelines require local governments to procure PM-10 certified street sweepers that contribute to air quality control and provide congestion relief. One City funded sweeper is requested for Fiscal Year (FY) 2023-24.

Replacement needs:

- 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)
- FY 2030-31 Sweeper #228804 replacement (COC)
- FY 2031-32 Sweeper Replacement #13003 (Grant with 5.7% match)

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

\$2,499,765
\$4,856,833

\$7,356,598

Financial Information:

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Motor Vehicles	\$350,000	350,037	350,037	700,074	350,000	656,537	700,074	350,000	700,074	350,000	\$4,856,833
Total	\$350,000	350,037	350,037	700,074	350,000	656,537	700,074	350,000	700,074	350,000	\$4,856,833

Funding Source:	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Capital Grants (417)	\$0	306,500	306,500	613,000	0	613,000	613,000	0	613,000	0	\$3,065,000
Gen Govt Capital Projects (401)	\$350,000	43,537	43,537	87,074	350,000	43,537	87,074	350,000	87,074	350,000	\$1,791,833
Total	\$350,000	350,037	350,037	700,074	350,000	656,537	700,074	350,000	700,074	350,000	\$4,856,833

City of Chandler
2024-2033 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 FY 2027-28. This machine is used to place and replace traffic striping on Chandler streets.

Focus Area to Achieve 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

\$750,000

\$1,085,000

Financial Information:

Expenditures	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	Total
Other Equipment	\$0	0	0	0	750,000	0	0	0	0	0	\$750,000
Total	\$0	0	0	0	750,000	0	0	0	0	0	\$750,000

Funding Source:	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	Total
Gen Govt Capital Projects (401)	\$0	0	0	0	750,000	0	0	0	0	0	\$750,000
Total	\$0	0	0	0	750,000	0	0	0	0	0	\$750,000

City of Chandler
2024-2033 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 staff 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. \$660,000 will provide for 84 cameras to be installed by city staff at 21 signalized intersections, based on one camera per approach. Included in FY 2023-24 are two (2) anticipated transportation system grants and local funding to adhere to the cities portion of the grant match and contract installation. In the event we are not awarded grant funding, local funding will be requested for the project. FY 2024-25 funds will conclude this replacement cycle for video detection cameras citywide. FY 2029-30 will begin a new replacement cycle for video detection cameras.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

\$6,035,394

New 10-year appropriation

\$6,575,224

\$12,610,618

Financial Information:

<u>Expenditures</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Project Support Recharge	\$15,000	0	0	0	0	0	0	0	0	0	\$15,000
Other Equipment	\$1,886,211	332,000	0	0	0	0	0	0	0	0	\$2,218,211
Construction or Acquisition	\$854,013	688,000	0	0	0	0	700,000	700,000	700,000	700,000	\$4,342,013
Total	\$2,755,224	1,020,000	0	0	0	0	700,000	700,000	700,000	700,000	\$6,575,224

<u>Funding Source:</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Capital Grants (417)	\$1,886,211	332,000	0	0	0	0	0	0	0	0	\$2,218,211
Gen Govt Capital Projects (401)	\$869,013	688,000	0	0	0	0	700,000	700,000	700,000	700,000	\$4,357,013
Total	\$2,755,224	1,020,000	0	0	0	0	700,000	700,000	700,000	700,000	\$6,575,224

City of Chandler
2024-2033 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 2023-24 - replace vehicle #06367

FY 2032-33 - replace vehicle #14175

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

\$908,654

New 10-year appropriation

\$589,000

\$1,497,654

Financial Information:

Expenditures	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	Total
Other Equipment	\$264,000	0	0	0	0	0	0	0	0	325,000	\$589,000
Total	\$264,000	0	0	0	0	0	0	0	0	325,000	\$589,000

Funding Source:	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	Total
Gen Govt Capital Projects (401)	\$264,000	0	0	0	0	0	0	0	0	325,000	\$589,000
Total	\$264,000	0	0	0	0	0	0	0	0	325,000	\$589,000

City of Chandler
2024-2033 Capital Improvement Program

City Gateways

Project # 6ST718

Project Description:

Streets Division staff evaluated the condition of the City Gateways (entry monumentation and signage) 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. This program allows for the construction of four City Gateway locations every other year with alternating site design years. A request for ongoing maintenance funds will be determined after the gateways are built and may be added in a later budget year when it is determined what type of maintenance would be needed and how often.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Project Cost:

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

\$717,688

\$1,050,000

\$1,767,688

Financial Information:

Expenditures	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	Total
Project Support Recharge	\$4,800	0	4,800	0	4,800	0	4,800	0	4,800	0	\$24,000
Other Professional Services	\$30,000	0	30,000	0	30,000	0	30,000	0	30,000	0	\$150,000
Land Acquisition	\$15,200	0	15,200	0	15,200	0	15,200	0	15,200	0	\$76,000
Construction or Acquisition	\$0	200,000	0	200,000	0	200,000	0	200,000	0	0	\$800,000
Total	\$50,000	200,000	50,000	200,000	50,000	200,000	50,000	200,000	50,000	0	\$1,050,000

Funding Source:	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	Total
Gen Govt Capital Projects (401)	\$50,000	200,000	50,000	200,000	50,000	200,000	50,000	200,000	50,000	0	\$1,050,000
Total	\$50,000	200,000	50,000	200,000	50,000	200,000	50,000	200,000	50,000	0	\$1,050,000

City of Chandler
2024-2033 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).

Replacement needs:

FY 2025-26 - Dump Truck #97404 (Storm Water Crew)

FY 2027-28 - Dump Truck #08401 (Asphalt Crew)

FY 2028-29 - Dump Truck #08400 (Asphalt Crew)

Focus Area to Achieve 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

\$895,484

\$1,029,327

Financial Information:

Expenditures	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	Total
Other Equipment	\$0	0	252,890	0	305,997	336,597	0	0	0	0	\$895,484
Total	\$0	0	252,890	0	305,997	336,597	0	0	0	0	\$895,484

Funding Source:	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	Total
Gen Govt Capital Projects (401)	\$0	0	252,890	0	305,997	336,597	0	0	0	0	\$895,484
Total	\$0	0	252,890	0	305,997	336,597	0	0	0	0	\$895,484

City of Chandler
2024-2033 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 (#12007).

Replacement needs:

FY 2026-27 - 2016 Front-End Loader/Gannon Tractor #16022 (Alley Crew)

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

\$204,513

New 10-year appropriation

\$233,300

\$437,813

Financial Information:

<u>Expenditures</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Other Equipment	\$0	0	0	233,300	0	0	0	0	0	0	\$233,300
Total	\$0	0	0	233,300	0	0	0	0	0	0	\$233,300

<u>Funding Source:</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Gen Govt Capital Projects (401)	\$0	0	0	233,300	0	0	0	0	0	0	\$233,300
Total	\$0	0	0	233,300	0	0	0	0	0	0	\$233,300

City of Chandler
2024-2033 Capital Improvement Program

Streets Laydown Machine Replacement

Project # 6ST727

Project Description:

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

Replacement needs:

FY 2027-28 - 2013 Laydown Machine #13179

Focus Area to Achieve Council Strategic Goals:



Estimated Total Project Cost:

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

\$0

New 10-year appropriation

\$322,102

\$322,102

Financial Information:

Expenditures	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	Total
Other Equipment	\$0	0	0	0	322,102	0	0	0	0	0	\$322,102
Total	\$0	0	0	0	322,102	0	0	0	0	0	\$322,102

Funding Source:	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	Total
Gen Govt Capital Projects (401)	\$0	0	0	0	322,102	0	0	0	0	0	\$322,102
Total	\$0	0	0	0	322,102	0	0	0	0	0	\$322,102

City of Chandler
2024-2033 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.

Replacement needs:

FY 2024-25 - 11-ton water truck, 3,900-gallon capacity, replacing vehicle #06429 (Storm Water Crew)

FY 2026-27 - 11-ton water truck, 2,000-gallon capacity, replacing vehicle #08403 (Right of Way Crew)

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

\$0

New 10-year appropriation

\$469,183

\$469,183

Financial Information:

<u>Expenditures</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Other Equipment	\$0	212,300	0	256,883	0	0	0	0	0	0	\$469,183
Total	\$0	212,300	0	256,883	0	0	0	0	0	0	\$469,183

<u>Funding Source:</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Gen Govt Capital Projects (401)	\$0	212,300	0	256,883	0	0	0	0	0	0	\$469,183
Total	\$0	212,300	0	256,883	0	0	0	0	0	0	\$469,183

City of Chandler
2024-2033 Capital Improvement Program

Streets Gannon Tractor/Trailer Replacement

Project # 6ST734

Project Description:

The Gannon Tractor Loader would be utilized by the alley and right of way 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 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.

Replacement need:

FY 2032-33 - Gannon Tractor - \$262,280 and Trailer - \$69,720

Focus Area to Achieve Council Strategic Goals:



Estimated Total Project Cost:

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

\$128,000

New 10-year appropriation

\$332,000

\$460,000

Financial Information:

Expenditures	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	Total
Other Equipment Repair and Mainte	\$0	0	0	0	0	0	0	0	0	332,000	\$332,000
Total	\$0	0	0	0	0	0	0	0	0	332,000	\$332,000

Funding Source:	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	Total
Gen Govt Capital Projects (401)	\$0	0	0	0	0	0	0	0	0	332,000	\$332,000
Total	\$0	0	0	0	0	0	0	0	0	332,000	\$332,000

City of Chandler
2024-2033 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, landscaping, right of way acquisition and utility relocations. This project also includes intersection improvements at Kyrene Rd and Chandler Blvd consisting of dual left turn lanes and single right in all directions per a study that was completed in 2021 to adequately scope the needed improvements to address increasing traffic volumes and new development in the area. Grant funding shown is dependent on a Proposition 400 extension program. If the extension is not approved, there may be an opportunity for federal grants available.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Project Cost:

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

\$185,836

\$39,993,000

\$40,178,836

Financial Information:

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Project Support Recharge	\$0	67,000	38,000	679,000	0	0	0	0	0	0	\$784,000
Other Professional Services	\$0	3,357,000	0	0	0	0	0	0	0	0	\$3,357,000
Land Acquisition	\$0	0	1,880,000	0	0	0	0	0	0	0	\$1,880,000
Construction or Acquisition	\$0	0	0	33,972,000	0	0	0	0	0	0	\$33,972,000
Total	\$0	3,424,000	1,918,000	34,651,000	0	0	0	0	0	0	\$39,993,000

Funding Source:	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Capital Grants (417)	\$0	2,349,900	1,316,000	23,780,400	0	0	0	0	0	0	\$27,446,300
Streets G.O. Bonds (411)	\$0	1,074,100	602,000	10,870,600	0	0	0	0	0	0	\$12,546,700
Total	\$0	3,424,000	1,918,000	34,651,000	0	0	0	0	0	0	\$39,993,000

Operations and Maintenance	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Ongoing Expense	\$0	0	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	\$70,000
Total	\$0	0	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	\$70,000

City of Chandler
2024-2033 Capital Improvement Program

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

Project # 6ST741

Project Description:

This request is to improve the 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.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

\$0

New 10-year appropriation

\$4,788,000

\$4,788,000

Financial Information:

Expenditures	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Project Support Recharge	\$0	0	2,000	3,000	26,000	0	0	0	0	0	\$31,000
Other Professional Services	\$0	0	123,000	0	0	0	0	0	0	0	\$123,000
Land Acquisition	\$0	0	0	133,000	0	0	0	0	0	0	\$133,000
Construction or Acquisition	\$0	0	0	0	1,294,000	0	0	0	0	0	\$1,294,000
Total	\$0	0	125,000	136,000	1,320,000	0	0	0	0	0	\$1,581,000

Funding Source:	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Streets G.O. Bonds (411)	\$0	0	125,000	136,000	1,320,000	0	0	0	0	0	\$1,581,000
Total	\$0	0	125,000	136,000	1,320,000	0	0	0	0	0	\$1,581,000

Operations and Maintenance	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Ongoing Expense	\$0	0	0	0	2,900	2,900	2,900	2,900	2,900	2,900	\$17,400
Total	\$0	0	0	0	2,900	2,900	2,900	2,900	2,900	2,900	\$17,400

City of Chandler
2024-2033 Capital Improvement Program

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

Project # 6ST742

Project Description:

This request is to improve Willis Road (Vine Street to 1,700 feet east, between Alma School Road and Arizona Avenue) 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.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

\$0

New 10-year appropriation

\$3,207,000

\$3,207,000

Financial Information:

Expenditures	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Project Support Recharge	\$4,000	4,000	55,000	0	0	0	0	0	0	0	\$63,000
Other Professional Services	\$190,000	0	0	0	0	0	0	0	0	0	\$190,000
Land Acquisition	\$0	180,000	0	0	0	0	0	0	0	0	\$180,000
Construction or Acquisition	\$0	0	2,774,000	0	0	0	0	0	0	0	\$2,774,000
Total	\$194,000	184,000	2,829,000	0	0	0	0	0	0	0	\$3,207,000

Funding Source:	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Streets G.O. Bonds (411)	\$194,000	184,000	2,829,000	0	0	0	0	0	0	0	\$3,207,000
Total	\$194,000	184,000	2,829,000	0	0	0	0	0	0	0	\$3,207,000

Operations and Maintenance	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Ongoing Expense	\$0	0	0	12,627	12,627	12,627	12,627	12,627	12,627	12,627	\$88,389
Total	\$0	0	0	12,627	12,627	12,627	12,627	12,627	12,627	12,627	\$88,389

City of Chandler
2024-2033 Capital Improvement Program

Collector St Improvements - Armstrong Way (Hamilton St Improvements)

Project # 6ST743

Project Description:

This request is to improve the south half of Armstrong Way (from Hamilton Street to approximately 1,250 feet east) and the west half of Hamilton St (from Armstrong St to approximately 420 feet north) to City standard including asphalt pavement, curb, gutter, sidewalk, streetlights, utility relocations and 8"watermain extension (in Armstrong Way). This project will complete half street access from McQueen Road to Willis Road (and Arizona Ave) for sections of roadway that show no immediate sign of developer improvement. This program is included in the Transportation Master Plan.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

\$178,000

New 10-year appropriation

\$2,540,000

\$2,718,000

Financial Information:

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Project Support Recharge	\$6,000	44,000	0	0	0	0	0	0	0	0	\$50,000
Land Acquisition	\$296,000	0	0	0	0	0	0	0	0	0	\$296,000
Construction or Acquisition	\$0	2,194,000	0	0	0	0	0	0	0	0	\$2,194,000
Total	\$302,000	2,238,000	0	0	0	0	0	0	0	0	\$2,540,000

Funding Source:	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Streets G.O. Bonds (411)	\$302,000	2,238,000	0	0	0	0	0	0	0	0	\$2,540,000
Total	\$302,000	2,238,000	0	0	0	0	0	0	0	0	\$2,540,000

Operations and Maintenance	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Ongoing Expense	\$0	0	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	\$32,000
Total	\$0	0	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	\$32,000

City of Chandler
2024-2033 Capital Improvement Program

Collector St Improvements - El Monte Pl at Cheri Lynn Dr

Project # 6ST744

Project Description:

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

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

\$0

New 10-year appropriation

\$1,481,000

\$1,481,000

Financial Information:

Expenditures	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Project Support Recharge	\$0	0	0	0	2,000	2,000	25,000	0	0	0	\$29,000
Other Professional Services	\$0	0	0	0	124,000	0	0	0	0	0	\$124,000
Land Acquisition	\$0	0	0	0	0	90,000	0	0	0	0	\$90,000
Construction or Acquisition	\$0	0	0	0	0	0	1,238,000	0	0	0	\$1,238,000
Total	\$0	0	0	0	126,000	92,000	1,263,000	0	0	0	\$1,481,000

Funding Source:	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Streets G.O. Bonds (411)	\$0	0	0	0	126,000	92,000	1,263,000	0	0	0	\$1,481,000
Total	\$0	0	0	0	126,000	92,000	1,263,000	0	0	0	\$1,481,000

City of Chandler
2024-2033 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.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

\$855,001

New 10-year appropriation

\$10,453,000

\$11,308,001

Financial Information:

Expenditures	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	Total
Project Support Recharge	\$11,000	194,000	0	0	0	0	0	0	0	0	\$205,000
Land Acquisition	\$550,000	0	0	0	0	0	0	0	0	0	\$550,000
Construction or Acquisition	\$0	9,698,000	0	0	0	0	0	0	0	0	\$9,698,000
Total	\$561,000	9,892,000	0	0	0	0	0	0	0	0	\$10,453,000

Funding Source:	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	Total
Arterial Street Impact Fees (415)	\$493,680	8,704,960	0	0	0	0	0	0	0	0	\$9,198,640
Streets G.O. Bonds (411)	\$67,320	1,187,040	0	0	0	0	0	0	0	0	\$1,254,360
Total	\$561,000	9,892,000	0	0	0	0	0	0	0	0	\$10,453,000

Operations and Maintenance	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	Total
Ongoing Expense	\$0	0	15,600	15,600	15,600	15,600	15,600	15,600	15,600	15,600	\$124,800
Total	\$0	0	15,600	15,600	15,600	15,600	15,600	15,600	15,600	15,600	\$124,800

City of Chandler
2024-2033 Capital Improvement Program

Ray Road/Dobson Road Intersection Improvements

Project # 6ST754

Project Description:

The Ray Road/Dobson 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. The City was recently awarded a Highway Safety Improvement Program (HSIP) grant for construction in 2026.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

\$181,000

New 10-year appropriation

\$11,844,319

\$12,025,319

Financial Information:

<u>Expenditures</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Project Support Recharge	\$24,710	0	956,310	0	0	0	0	0	0	0	\$981,020
Other Professional Services	\$1,235,362	0	0	0	0	0	0	0	0	0	\$1,235,362
Land Acquisition	\$0	275,766	0	0	0	0	0	0	0	0	\$275,766
Construction or Acquisition	\$0	0	9,352,171	0	0	0	0	0	0	0	\$9,352,171
Total	\$1,260,072	275,766	10,308,481	0	0	0	0	0	0	0	\$11,844,319

<u>Funding Source:</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Capital Grants (417)	\$0	0	3,368,473	0	0	0	0	0	0	0	\$3,368,473
Streets G.O. Bonds (411)	\$1,260,072	275,766	6,940,008	0	0	0	0	0	0	0	\$8,475,846
Total	\$1,260,072	275,766	10,308,481	0	0	0	0	0	0	0	\$11,844,319

<u>Operations and Maintenance</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Ongoing Expense	\$0	0	0	7,300	7,300	7,300	7,300	7,300	7,300	7,300	\$51,100
Total	\$0	0	0	7,300	7,300	7,300	7,300	7,300	7,300	7,300	\$51,100

City of Chandler
2024-2033 Capital Improvement Program

Hamilton Street (Appleby Dr to Carob Dr)

Project # 6ST755

Project Description:

This request is to provide half-street collector roadway improvements on Hamilton Street from Appleby Road to Carob Drive and on Carob Drive from Hamilton Street to Center Pointe Parkway. Improvements include asphalt pavement, curb and gutter, sidewalk, streetlights, and utility relocations. Most of the adjacent property is owned by the City. The west side of Hamilton Street is anticipated to be completed by future development. The east side of Hamilton Street from Carob Drive to Iris Place, south side of Carob Drive from Hamilton Street to Center Pointe Parkway, and east side of Centre Pointe Parkway from Carob Drive to Iris Place will be funded by Chandler Unified School District (CUSD) through an intergovernmental agreement with the City associated with the CUSD bus transportation facility. This project has been delayed due to coordination with adjacent development near the area. Supplemental construction phase funding is needed due to rising construction costs.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

\$4,765,998

New 10-year appropriation

\$2,526,510

\$7,292,508

Financial Information:

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Project Support Recharge	\$25,510	0	0	0	0	0	0	0	0	0	\$25,510
Construction or Acquisition	\$2,501,000	0	0	0	0	0	0	0	0	0	\$2,501,000
Total	\$2,526,510	0	0	0	0	0	0	0	0	0	\$2,526,510

Funding Source:	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Capital Grants (417)	\$732,810	0	0	0	0	0	0	0	0	0	\$732,810
Streets G.O. Bonds (411)	\$1,793,700	0	0	0	0	0	0	0	0	0	\$1,793,700
Total	\$2,526,510	0	0	0	0	0	0	0	0	0	\$2,526,510

Operations and Maintenance	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Ongoing Expense	\$0	4,900	4,900	4,900	4,900	4,900	4,900	4,900	4,900	4,900	\$44,100
Total	\$0	4,900	4,900	4,900	4,900	4,900	4,900	4,900	4,900	4,900	\$44,100

City of Chandler
2024-2033 Capital Improvement Program

Cooper Road/Insight Loop Extension

Project # 6ST765

Project Description:

This request is to improve Cooper Road (from Queen Creek Road to Ryan Road/Emmett Drive) to City road standards. The project includes completing Cooper Road to collector roadway standards with asphalt pavement, curb, gutter, sidewalk, streetlights, and utility relocations. The road extension will allow roadway access and utilities to be brought closer to airport property, increasing the development viability of the approximately 80 acres on the south side of the Airport. Without the project, it will be difficult and cost-prohibitive to privately construct roadways and utilities on a project-by project basis. The road extension will allow roadway access and utilities to be brought closer to airport property.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

\$1,927,000

\$11,571,000

\$13,498,000

Financial Information:

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Project Support Recharge	\$227,000	0	0	0	0	0	0	0	0	0	\$227,000
Construction or Acquisition	\$11,344,000	0	0	0	0	0	0	0	0	0	\$11,344,000
Total	\$11,571,000	0	0	0	0	0	0	0	0	0	\$11,571,000

Funding Source:	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Streets G.O. Bonds (411)	\$11,571,000	0	0	0	0	0	0	0	0	0	\$11,571,000
Total	\$11,571,000	0	0	0	0	0	0	0	0	0	\$11,571,000

Operations and Maintenance	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Ongoing Expense	\$0	32,900	32,900	32,900	32,900	32,900	32,900	32,900	32,900	32,900	\$296,100
Total	\$0	32,900	32,900	32,900	32,900	32,900	32,900	32,900	32,900	32,900	\$296,100

City of Chandler
2024-2033 Capital Improvement Program

Traffic Signal CCTV Cameras

Project # 6ST772

Project Description:

The City of Chandler has been using video cameras in our traffic signal system since 2002. These Closed Circuit Television (CCTV) cameras provide images that are brought back to the Traffic Management Center for traffic monitoring purposes. Transportation Engineering has been able to provide the Police Department, specifically Police Dispatch, access to the traffic signal CCTV cameras. This has provided extremely useful to Police, whether for assessing crash scenes and determining what type and number of units (e.g., Police, Fire, ambulance, tow-truck, hazmat) need to be dispatched or live-monitoring of 911 call locations with developing situations. The traffic signal CCTV cameras are a great example of a resource that Chandler has been able to utilize beyond its original intent (to help Traffic Management Center staff work to move traffic safely and efficiently through the City's roadway network) to better serve citizens in a new and creative ways (to help Police Dispatch staff to respond to situations more quickly and completely as they arise). There are 99 traffic signal CCTV cameras deployed in the field already. The expected lifespan for these traffic signal CCTV cameras has proven to be approximately 10 years. The FY 2028-29 funds will initiate the replacement for the traffic signal CCTV cameras citywide, which will be completed over three years.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Project Cost:

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

\$247,000

New 10-year appropriation

\$330,000

\$577,000

Financial Information:

Expenditures	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Construction or Acquisition	\$0	0	0	0	0	110,000	110,000	110,000	0	0	\$330,000
Total	\$0	0	0	0	0	110,000	110,000	110,000	0	0	\$330,000

Funding Source:	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Gen Govt Capital Projects (401)	\$0	0	0	0	0	110,000	110,000	110,000	0	0	\$330,000
Total	\$0	0	0	0	0	110,000	110,000	110,000	0	0	\$330,000

City of Chandler
2024-2033 Capital Improvement Program

Boston Street Improvements

Project # 6ST773

Project Description:

Improvements include curb & gutter, sidewalk replacement, pavement replacement, landscaping, aesthetic improvements, and utility relocations on Boston Street between Arizona Ave and California St. Work will be closely coordinated with area business owners and other downtown stakeholders to ensure minimal impact to commerce and events.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Project Cost:

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

\$254,000

New 10-year appropriation

\$2,595,700

\$2,849,700

Financial Information:

Expenditures	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Project Support Recharge	\$49,700	0	0	0	0	0	0	0	0	0	\$49,700
Other Professional Services	\$60,000	0	0	0	0	0	0	0	0	0	\$60,000
Construction or Acquisition	\$2,486,000	0	0	0	0	0	0	0	0	0	\$2,486,000
Total	\$2,595,700	0	0	0	0	0	0	0	0	0	\$2,595,700

Funding Source:	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Streets G.O. Bonds (411)	\$2,595,700	0	0	0	0	0	0	0	0	0	\$2,595,700
Total	\$2,595,700	0	0	0	0	0	0	0	0	0	\$2,595,700

City of Chandler
2024-2033 Capital Improvement Program

Warner Road Improvements (Price Road to Arizona Avenue)

Project # 6ST774

Project Description:

Widen Warner Rd from 4 to 6 lanes between Price Rd and Arizona Ave, including intersection improvements at Dobson Rd, Alma School Rd, and Arizona Ave. Improvements will consist of thru lanes, turn lanes, bike lanes, sidewalks, curbs and gutters, street lighting, ITS, traffic signals as warranted, storm drainage, landscaping, right-of-way acquisition, and utility relocation.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

\$0

New 10-year appropriation

\$7,218,000

\$7,218,000

Financial Information:

Expenditures	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	Total
Project Support Recharge	\$0	0	0	0	7,000	0	0	0	0	135,000	\$142,000
Other Professional Services	\$0	0	0	0	350,000	0	0	0	0	6,726,000	\$7,076,000
Total	\$0	0	0	0	357,000	0	0	0	0	6,861,000	\$7,218,000

Funding Source:	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	Total
Streets G.O. Bonds (411)	\$0	0	0	0	357,000	0	0	0	0	6,861,000	\$7,218,000
Total	\$0	0	0	0	357,000	0	0	0	0	6,861,000	\$7,218,000

City of Chandler
2024-2033 Capital Improvement Program

Alley Repaving

Project # 6ST775

Project Description:

The City maintains eight miles of paved alleys that are adjacent to homes, apartments, and/or businesses, all of which have daily commute traffic. There are some issues with water backing up onto properties during rain events that have caused deterioration and potholes in alleys. Milling and paving 2” of asphalt is needed to alleviate the pothole issues. Constructing a concrete valley gutter will help diminish issues where water is backing up onto properties.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

\$655,000

New 10-year appropriation

\$1,861,850

\$2,516,850

Financial Information:

<u>Expenditures</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Construction or Acquisition	\$865,950	995,900	0	0	0	0	0	0	0	0	\$1,861,850
Total	\$865,950	995,900	0	0	0	0	0	0	0	0	\$1,861,850

<u>Funding Source:</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Gen Govt Capital Projects (401)	\$865,950	995,900	0	0	0	0	0	0	0	0	\$1,861,850
Total	\$865,950	995,900	0	0	0	0	0	0	0	0	\$1,861,850

City of Chandler
2024-2033 Capital Improvement Program

Union Pacific Railroad/Willis Road Improvements

Project # 6ST776

Project Description:

Union Pacific Railroad (UPRR)/Willis Road improvements are to widen the railway crossing to collector roadway standards, including curb & gutter, sidewalk, signage, and pavement markings. This project requires the relocation/undergrounding of adjacent SRP irrigation facilities and will include coordination with UPRR and SRP throughout design. These improvements will match the recently constructed frontage improvements by the adjacent developers.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

\$48,000

New 10-year appropriation

\$1,303,000

\$1,351,000

Financial Information:

<u>Expenditures</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Project Support Recharge	\$1,000	24,000	0	0	0	0	0	0	0	0	\$25,000
Land Acquisition	\$60,000	0	0	0	0	0	0	0	0	0	\$60,000
Construction or Acquisition	\$0	1,218,000	0	0	0	0	0	0	0	0	\$1,218,000
Total	\$61,000	1,242,000	0	0	0	0	0	0	0	0	\$1,303,000

<u>Funding Source:</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Gen Govt Capital Projects (401)	\$61,000	1,242,000	0	0	0	0	0	0	0	0	\$1,303,000
Total	\$61,000	1,242,000	0	0	0	0	0	0	0	0	\$1,303,000

<u>Operations and Maintenance</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Ongoing Expense	\$0	0	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	\$31,200
Total	\$0	0	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	\$31,200

City of Chandler
2024-2033 Capital Improvement Program

City Owned Parking Lot Maintenance and Resurfacing Program

Project # 6ST777

Project Description:

The City currently owns and maintains 57 parking lots for facilities located throughout the city. This program centralizes the assessment, preventive maintenance, and resurfacing of all City owned asphalt paved surface parking lots into a single capital program to insure consistent, adequate, and timely, preventative maintenance, repair, resurfacing and ADA compliance for these aging City assets. The funding requested in FY 2023-24 includes \$1,297,100 in one-time funds to replace the asphalt at three aging parking lots. The parking lot conditions in these three locations necessitate replacement.

Arrowhead Aquatic Center Parking Lot- \$168,685.00

Paseo Vista Recreation Area Parking Lot-\$545,070.00

Snedigar Sportsplex West Parking Lot- \$465,355.00

Total \$1,179,110.00 x 10% inflation cost = \$1,297,100

Arrowhead Aquatic North Parking Lot, Snedigar West Parking Lot, and Paseo Vista Parking Lot have all exceeded the life expectancy for the asphalt. The Park Division’s operational budget does not cover the cost of complete parking lot repaving projects. The Division spends on average \$10,000 a year filling potholes in these locations. The contractor shall provide all necessary transportation, supervision, labor, licenses, tools, equipment, services, and expertise to mill out the existing asphalt and replace it with new asphalt and stripe/paint the lines for the parking stalls.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

\$350,000

New 10-year appropriation

\$5,403,525

\$5,753,525

Financial Information:

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Other Professional Services	\$1,297,100	0	0	0	0	0	0	0	0	0	\$1,297,100
Construction or Acquisition	\$350,000	362,200	375,200	388,200	401,700	415,700	430,200	445,700	460,700	476,825	\$4,106,425
Total	\$1,647,100	362,200	375,200	388,200	401,700	415,700	430,200	445,700	460,700	476,825	\$5,403,525

Funding Source:	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Gen Govt Capital Projects (401)	\$1,647,100	362,200	375,200	388,200	401,700	415,700	430,200	445,700	460,700	476,825	\$5,403,525
Total	\$1,647,100	362,200	375,200	388,200	401,700	415,700	430,200	445,700	460,700	476,825	\$5,403,525

City of Chandler
2024-2033 Capital Improvement Program

Delaware Street Parking Lot

Project # 6ST779

Project Description:

This project will upgrade the existing City owned parking lot adjacent to Delaware St south of Chandler Blvd (west of railroad tracks) to address ongoing security and parking concerns. The project will consist of repaving and restriping (potentially 120 spots), new landscaping and cleanup, shade structure, improved lighting and crosswalk striping on Delaware St. Additional features to improve the area include fencing or gating and sidewalks. This parking lot serves the Information Technology, Development Services and Public Works & Utilities departments and avoids the need for the City to lease additional parking spaces in privately-owned parking structures.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

\$0
\$825,000
\$825,000

Financial Information:

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Project Support Recharge	\$75,000	0	0	0	0	0	0	0	0	0	\$75,000
Construction or Acquisition	\$750,000	0	0	0	0	0	0	0	0	0	\$750,000
Total	\$825,000	0	0	0	0	0	0	0	0	0	\$825,000

Funding Source:	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Gen Govt Capital Projects (401)	\$825,000	0	0	0	0	0	0	0	0	0	\$825,000
Total	\$825,000	0	0	0	0	0	0	0	0	0	\$825,000

City of Chandler
2024-2033 Capital Improvement Program

Ray Road/Kyrene Road Intersection Improvements

Project # 6ST781

Project Description:

The Ray Road/Kyrene 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.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

\$0

New 10-year appropriation

\$3,465,000

\$3,465,000

Financial Information:

Expenditures	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	Total
Project Support Recharge	\$0	0	0	0	0	7,000	0	0	0	61,000	\$68,000
Other Professional Services	\$0	0	0	0	0	350,000	0	0	0	3,047,000	\$3,397,000
Total	\$0	0	0	0	0	357,000	0	0	0	3,108,000	\$3,465,000

Funding Source:	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	Total
Streets G.O. Bonds (411)	\$0	0	0	0	0	357,000	0	0	0	3,108,000	\$3,465,000
Total	\$0	0	0	0	0	357,000	0	0	0	3,108,000	\$3,465,000

City of Chandler
2024-2033 Capital Improvement Program

McQueen Road Improvements (Warner Rd to Ray Rd)

Project # 6ST783

Project Description:

This project will widen McQueen Road from 4 to 6 lanes between Warner Road and Ray Road. Improvements will consist of thru lanes, turn lanes, bike lanes, sidewalks, curbs and gutters, street lighting, Intelligent Technology Systems (ITS), traffic signals as warranted, storm drainage, landscaping, right-of-way acquisition, and utility relocation. A study is planned for FY 2023-24 to include all 3 phases and provide recommended intersection improvements, roadway alignment modifications, and inner/outer widening requirements. Grant funding shown are dependent on a Proposition 400 extension program. If the extension is not approved, there may be an opportunity for federal grants available.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

New 10-year appropriation

\$0

\$25,493,000

\$25,493,000

Financial Information:

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Project Support Recharge	\$7,000	0	0	0	49,000	1,000	443,000	0	0	0	\$500,000
Other Professional Services	\$350,000	0	0	0	2,435,000	0	0	0	0	0	\$2,785,000
Land Acquisition	\$0	0	0	0	0	50,000	0	0	0	0	\$50,000
Construction or Acquisition	\$0	0	0	0	0	0	22,158,000	0	0	0	\$22,158,000
Total	\$357,000	0	0	0	2,484,000	51,000	22,601,000	0	0	0	\$25,493,000

Funding Source:	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Capital Grants (417)	\$0	0	0	0	1,704,500	35,000	15,510,600	0	0	0	\$17,250,100
Streets G.O. Bonds (411)	\$357,000	0	0	0	779,500	16,000	7,090,400	0	0	0	\$8,242,900
Total	\$357,000	0	0	0	2,484,000	51,000	22,601,000	0	0	0	\$25,493,000

City of Chandler
2024-2033 Capital Improvement Program

McQueen Road Improvements Phase II (Ray Rd to Chandler Blvd)

Project # 6ST784

Project Description:

This project will widen McQueen Road from 4 to 6 lanes between Ray Road and Chandler Boulevard. Improvements will consist of thru lanes, turn lanes, bike lanes, sidewalks, curbs and gutters, street lighting, ITS, traffic signals as warranted, storm drainage, landscaping, right-of-way acquisition, and utility relocation. A study will be planned and budgeted for FY 2023-24 within the 6ST774 phase 1 McQueen (Warner Rd to Ray Rd) project and will include all 3 phases and provide recommended intersection improvements, roadway alignment modifications, and inner/outer widening requirements. Grant funding shown are dependent on a Proposition 400 extension program. If the extension is not approved, there may be an opportunity for federal grants available.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Project Cost:

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

New 10-year appropriation

\$0

\$26,396,000

\$26,396,000

Financial Information:

Expenditures	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	Total
Project Support Recharge	\$0	0	0	0	0	50,000	9,000	459,000	0	0	\$518,000
Other Professional Services	\$0	0	0	0	0	2,520,000	0	0	0	0	\$2,520,000
Land Acquisition	\$0	0	0	0	0	0	430,000	0	0	0	\$430,000
Construction or Acquisition	\$0	0	0	0	0	0	0	22,928,000	0	0	\$22,928,000
Total	\$0	0	0	0	0	2,570,000	439,000	23,387,000	0	0	\$26,396,000

Funding Source:	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	Total
Capital Grants (417)	\$0	0	0	0	0	1,764,000	301,000	16,049,600	0	0	\$18,114,600
Streets G.O. Bonds (411)	\$0	0	0	0	0	806,000	138,000	7,337,400	0	0	\$8,281,400
Total	\$0	0	0	0	0	2,570,000	439,000	23,387,000	0	0	\$26,396,000

City of Chandler
2024-2033 Capital Improvement Program

McQueen Road Improvements Phase III (Chandler Rd to Pecos Rd)

Project # 6ST785

Project Description:

This project will widen McQueen Road from 4 to 6 lanes between Chandler Boulevard and Pecos Road. Improvements will consist of thru lanes, turn lanes, bike lanes, sidewalks, curbs and gutters, street lighting, ITS, traffic signals as warranted, storm drainage, landscaping, right-of-way acquisition, and utility relocation. A study will be planned and budgeted for FY 2023-24 within the 6ST774 phase 1 McQueen (Warner Rd to Ray Rd) project and will include all 3 phases and provide recommended intersection improvements, roadway alignment modifications, and inner/outer widening requirements. Grant funding shown are dependent on a Proposition 400 extension program. If the extension is not approved, there may be an opportunity for federal grants available.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Project Cost:

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

\$0
\$32,935,000
\$32,935,000

Financial Information:

Expenditures	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	Total
Project Support Recharge	\$0	0	0	0	0	0	62,000	23,000	561,000	0	\$646,000
Other Professional Services	\$0	0	0	0	0	0	3,081,000	0	0	0	\$3,081,000
Land Acquisition	\$0	0	0	0	0	0	0	1,160,000	0	0	\$1,160,000
Construction or Acquisition	\$0	0	0	0	0	0	0	0	28,048,000	0	\$28,048,000
Total	\$0	0	0	0	0	0	3,143,000	1,183,000	28,609,000	0	\$32,935,000

Funding Source:	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	Total
Capital Grants (417)	\$0	0	0	0	0	0	2,156,700	812,000	19,633,600	0	\$22,602,300
Streets G.O. Bonds (411)	\$0	0	0	0	0	0	986,300	371,000	8,975,400	0	\$10,332,700
Total	\$0	0	0	0	0	0	3,143,000	1,183,000	28,609,000	0	\$32,935,000

City of Chandler
2024-2033 Capital Improvement Program

Arizona Avenue/Warner Road Intersection

Project # 6ST786

Project Description:

The Arizona Avenue and Warner Road intersection was identified by the Maricopa Association of Governments (MAG) as one of the top 50 intersections in the MAG region with the highest number of reported crashes. This designation prompted a Road Safety Assessment (RSA) which was completed in 2021 which identified alterations that could be made at this intersection to reduce the number of reported crashes. The intent of this improvement project is to reduce left turn and angle crashes by adding dual left turn lanes for both northbound and southbound traffic on Arizona Ave at Warner and will change the signal phasing to better accommodate traffic flows. This project aligns with the MAG region Strategic Transportation Safety Plan (STSP) to reduce the severity and number of people impacted by crashes. Arizona Avenue is classified as a high-capacity corridor with multiple road users, including bus, bike and pedestrian. The project does not require right of way acquisition or utility relocation.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

New 10-year appropriation

\$0

\$256,500

\$256,500

Financial Information:

Expenditures	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	Total
Project Support Recharge	\$28,700	0	0	0	0	0	0	0	0	0	\$28,700
Construction or Acquisition	\$227,800	0	0	0	0	0	0	0	0	0	\$227,800
Total	\$256,500	0	0	0	0	0	0	0	0	0	\$256,500

Funding Source:	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	Total
Streets G.O. Bonds (411)	\$256,500	0	0	0	0	0	0	0	0	0	\$256,500
Total	\$256,500	0	0	0	0	0	0	0	0	0	\$256,500

City of Chandler
2024-2033 Capital Improvement Program

Turf To Xeriscape Program

Project # 6ST787

Project Description:

This program is a 3-year plan to convert approximately 56 acres of turf (18.6 acres per year) associated with the current landscape maintenance contract into xeriscape areas. The planned areas to be converted, Areas 1 and 4, cover 23 and 33 acres, respectively. Several factors are involved in converting sod to xeriscape, including the cost associated with sod removal, edge preparation, pre-emergent, the installation of 3/4" screened granite, new drip irrigation, and new shrubs and trees.

Maintenance costs of the existing irrigation system would be reduced along with the costs associated with the annual mowing/turf maintenance contract. Removing the grass areas will also reduce water usage and the associated water costs by 50-75%. As water management is a key part of Chandler's commitment to a sustainable supply of water in the future, this project fulfills the goals established to reduce water consumption where possible. As a result of Chandler's smart water management, including infrastructure investments, diverse water supplies, water reuse, drought preparation, and water conservation, the City has been able to prosper in its desert environment.

Any and all projects under this program will involve significant public outreach to adjacent residential and business areas prior to conversion to xeriscape.

56 Acres = 2,439,360 Square Feet

Sod Removal 2,439,360 Square Feet x \$0.80 per Square Feet = \$1,951,488.00 Edge Preparation 2,439,360 Linear Foot x \$1.75 = \$4,268,880.00

¾" Screened Madison Gold 24,393.6 tons x \$160.00 = \$3,902,976.00

Pre-Emergent 56 Acres x \$450.00 = \$25,200.00

Irrigation 56 acres = \$613,800.00

Shrubs 56 acres = \$516,180.00

Trees 56 acres = \$114,000.00

Total = \$ 11,392,524.00 /\$11,400,000.00

Focus Area to Achieve Council Strategic Goals:



Estimated Total Project Cost:

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

New 10-year appropriation

\$0

\$13,005,120

\$13,005,120

Financial Information:

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Project Support Recharge	\$85,120	76,000	76,000	0	0	0	0	0	0	0	\$237,120
Other Professional Services	\$1,368,000	0	0	0	0	0	0	0	0	0	\$1,368,000
Construction or Acquisition	\$3,800,000	3,800,000	3,800,000	0	0	0	0	0	0	0	\$11,400,000

City of Chandler
2024-2033 Capital Improvement Program

Turf To Xeriscape Program										Project # 6ST787	
Total	\$5,253,120	3,876,000	3,876,000	0	0	0	0	0	0	0	\$13,005,120
Funding Source:	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Gen Govt Capital Projects (401)	\$5,253,120	0	0	0	0	0	0	0	0	0	\$5,253,120
Streets G.O. Bonds (411)	\$0	3,876,000	3,876,000	0	0	0	0	0	0	0	\$7,752,000
Total	\$5,253,120	3,876,000	3,876,000	0	0	0	0	0	0	0	\$13,005,120
Operations and Maintenance	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Ongoing Expense	\$0	0	0	-198,450	-198,450	-198,450	-198,450	-198,450	-198,450	-198,450	(\$1,389,150)
Total	\$0	0	0	-198,450	-198,450	-198,450	-198,450	-198,450	-198,450	-198,450	(\$1,389,150)

City of Chandler
2024-2033 Capital Improvement Program

Railroad Quiet Zone Crossing Improvements

Project # 6ST788

Project Description:

This project is to extend the Quiet Zone limits south from Germann Road to Appleby Road to reduce train horn usage. Per Federal Railroad Administration (FRA) guidelines, certain inspection and improvements will be required at the following railroad crossing locations: Ryan Road, Queen Creek Road, and Appleby Road. The Ryan Road crossing will be completed with the PR2106 Ryan Rd offsite improvements. The crossing at Queen Creek Road was improved, however, FRA inspections may require modifications to curbing, pavement and pavement markings. The Appleby Road crossing will require full improvements including design plans. This project will also include inspection of crossings south of Appleby Road to Hunt Highway to determine the needs and costs for future Quiet Zone extensions, as well as other maintenance or reconstruction activities at existing Quiet Zone locations throughout the city.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

New 10-year appropriation

\$0

\$1,247,000

\$1,247,000

Financial Information:

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Project Support Recharge	\$2,000	22,000	0	0	0	0	0	0	0	0	\$24,000
Other Professional Services	\$113,000	0	0	0	0	0	0	0	0	0	\$113,000
Construction or Acquisition	\$50,000	1,110,000	50,000	0	50,000	0	50,000	0	50,000	0	\$1,360,000
Total	\$165,000	1,132,000	50,000	0	50,000	0	50,000	0	50,000	0	\$1,497,000

Funding Source:	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Gen Govt Capital Projects (401)	\$50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	\$250,000
Streets G.O. Bonds (411)	\$115,000	1,132,000	0	0	0	0	0	0	0	0	\$1,247,000
Total	\$165,000	1,132,000	50,000	0	50,000	0	50,000	0	50,000	0	\$1,497,000

City of Chandler
2024-2033 Capital Improvement Program

Chandler Heights Road Utility Relocations

Project # 6ST789

Project Description:

The City and SRP have negotiated an agreement to underground a 2.65-mile segment of the transmission lines from the Schrader Substation in order to minimize the negative impacts of new transmission lines in areas that do not currently have any overhead utilities. Due to the fact that SRP's standard of construction for the type of transmission lines proposed in this project is overhead, the City is agreeing to pay the difference through a combination of the value of the rights-of-way being contributed to the project for a perpetual easement for the transmission lines, moving existing City-owned underground utilities, and payment through funds accrued to the City through the SRP Aesthetics Fund Program.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

\$0

New 10-year appropriation

\$10,000,000

\$10,000,000

Financial Information:

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Construction or Acquisition	\$10,000,000	0	0	0	0	0	0	0	0	0	\$10,000,000
Total	\$10,000,000	0	0	0	0	0	0	0	0	0	\$10,000,000

Funding Source:	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Gen Govt Capital Projects (401)	\$10,000,000	0	0	0	0	0	0	0	0	0	\$10,000,000
Total	\$10,000,000	0	0	0	0	0	0	0	0	0	\$10,000,000

City of Chandler
2024-2033 Capital Improvement Program

Unpaved Alley Program

Project # 6ST790

Project Description:

This program will rehabilitate approximately 19.99 centerline miles of alleys. This work consists of removing 4" to 6" of the existing dirt and gravel and replacing with crushed millings. The millings will significantly reduce dust generated by vehicles accessing the alleyways. FY 2023-24 includes a \$2.6 million federal grant. This program is specifically to pave unpaved alleys.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

\$0

New 10-year appropriation

\$3,379,498

\$3,379,498

Financial Information:

Expenditures	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	Total
Project Support Recharge	\$20,000	0	0	0	0	0	0	0	0	0	\$20,000
Construction or Acquisition	\$3,359,498	0	0	0	0	0	0	0	0	0	\$3,359,498
Total	\$3,379,498	0	0	0	0	0	0	0	0	0	\$3,379,498

Funding Source:	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	Total
Capital Grants (417)	\$2,629,089	0	0	0	0	0	0	0	0	0	\$2,629,089
Streets G.O. Bonds (411)	\$750,409	0	0	0	0	0	0	0	0	0	\$750,409
Total	\$3,379,498	0	0	0	0	0	0	0	0	0	\$3,379,498

Public Works & Utilities

(Solid Waste)



Curbside pickups and use of the Recycling-Solid Waste Collection Center provide residents with sustainable options for repurposing household recycled materials.

City of Chandler
2024-2033 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

Program #	Program Name	2023-2032	2024-2033	\$ Change	% Change
6SW100	Solid Waste Services Facility Improvements	\$ 1,090,000	\$ 529,000	\$ (561,000)	-51%
6SW497	Paseo Vista Recreation Area Improvements	2,360,000	1,681,000	(679,000)	-29%
Total - Solid Waste		\$ 3,450,000	\$ 2,210,000	\$ (1,240,000)	-36%

Significant Changes

+ / - 10% from prior year Capital Improvement Program

Nationwide inflation rates have caused pricing increases across all expenditure classifications. Commodities such as steel, concrete, asphalt, and labor have seen some of the highest increases due to inflation, and therefore many of our capital projects, which are heavily reliant on these commodities, have needed to have their costs re-evaluated. While the majority of the significant changes identified are due to these inflationary impacts, only projects that have significant changes other than inflation are identified below.

There are no significant changes for FY 2023-24.

City of Chandler
2024-2033 Capital Improvement Program

2023-24 Total Capital Appropriation Summary

Public Works & Utilities - Solid Waste Capital - 3710					
Program #	Program Name	Carryforward Appropriation		2023-24	2023-24
		Encumbered	Unencumbered	New	Total
		Purchase Orders	January 2023	Appropriation	Appropriation
6SW100	Solid Waste Service Facility Improvements	\$ 2,645	\$ 679,198	\$ -	\$ 681,843
6SW497	Paseo Vista Recreation Area Improvements	124,794	826,096	833,000	1,783,890
Total Capital Program Budgets		\$ 127,439	\$ 1,505,294	\$ 833,000	\$ 2,465,733
Fund					
625	Solid Waste Operating Fund	\$ 127,439	\$ 1,505,294	\$ 833,000	\$ 2,465,733
Total Capital Program Funding		\$ 127,439	\$ 1,505,294	\$ 833,000	\$ 2,465,733

City of Chandler
2024-2033 Capital Improvement Program

Solid Waste 10-Year Cost Summary

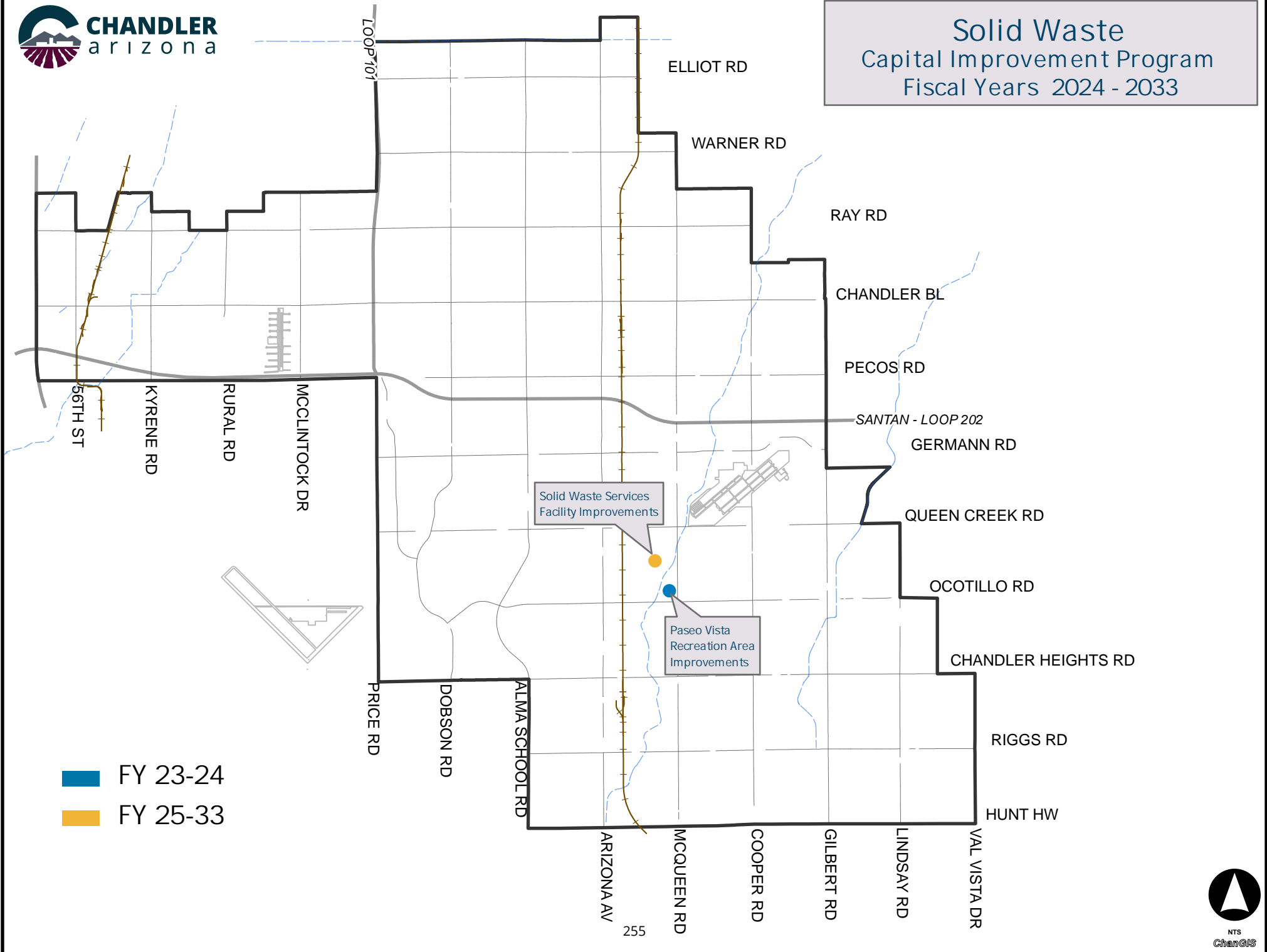
Program Cost by Fiscal Year

Program #	Program Name	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total	2028-2033	10-Year Total
6SW100	Solid Waste Services Facility Improvements	\$ -	\$ 115,000	\$ 130,000	\$ 16,000	\$ 130,000	\$ 391,000	\$ 138,000	\$ 529,000
6SW497	Paseo Vista Recreation Area Improvements	833,000	-	212,000	-	212,000	1,257,000	424,000	1,681,000
Total - Solid Waste		\$ 833,000	\$ 115,000	\$ 342,000	\$ 16,000	\$ 342,000	\$ 1,648,000	\$ 562,000	\$ 2,210,000

Revenue Sources by Fiscal Year

	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total	2028-2033	10-Year Total
Solid Waste Operating Fund	\$ 833,000	\$ 115,000	\$ 342,000	\$ 16,000	\$ 342,000	\$ 1,648,000	\$ 562,000	\$ 2,210,000
Total - Solid Waste	\$ 833,000	\$ 115,000	\$ 342,000	\$ 16,000	\$ 342,000	\$ 1,648,000	\$ 562,000	\$ 2,210,000

**Solid Waste
Capital Improvement Program
Fiscal Years 2024 - 2033**



- FY 23-24
- FY 25-33

City of Chandler
2024-2033 Capital Improvement Program

Solid Waste Services Facility Improvements

Project # 6SW100

Project Description:

The Solid Waste services Recycling-Solid Waste Collection Center was constructed in FY 2003-04. Some areas of the facility are now in need of modification or repair to improve functionality for staff and residents to 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.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Project Cost:

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

\$1,704,359

New 10-year appropriation

\$529,000

\$2,233,359

Financial Information:

<u>Expenditures</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Project Support Recharge	\$0	1,500	2,000	1,000	2,000	0	0	2,000	0	0	\$8,500
Construction or Acquisition	\$0	113,500	128,000	15,000	128,000	0	0	136,000	0	0	\$520,500
Total	\$0	115,000	130,000	16,000	130,000	0	0	138,000	0	0	\$529,000

<u>Funding Source:</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Solid Waste Operating (625)	\$0	115,000	130,000	16,000	130,000	0	0	138,000	0	0	\$529,000
Total	\$0	115,000	130,000	16,000	130,000	0	0	138,000	0	0	\$529,000

City of Chandler
2024-2033 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. This program is required to meet the maintenance and compliance needs of the closed landfill. The future use of CIP funds may include maintenance and repair of the site's side slopes, drywells, storm water retention basin, landfill liner, and the gas recovery system. Other professional services may be obtained such as geotechnical, civil, and drainage engineering to assist in coordination with regulatory agencies to meet all requirements of the closed landfill. FY 2023-24 funds will be used to address issues identified in the health assessment study conducted for the closed landfill and gas recovery system.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

\$2,107,506

New 10-year appropriation

\$1,681,000

\$3,788,506

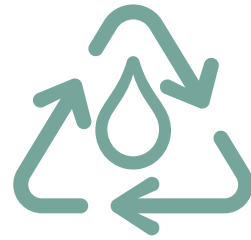
Financial Information:

Expenditures	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	Total
Project Support Recharge	\$10,000	0	4,000	0	4,000	0	4,000	0	4,000	0	\$26,000
Construction or Acquisition	\$823,000	0	208,000	0	208,000	0	208,000	0	208,000	0	\$1,655,000
Total	\$833,000	0	212,000	0	212,000	0	212,000	0	212,000	0	\$1,681,000

Funding Source:	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	Total
Solid Waste Operating (625)	\$833,000	0	212,000	0	212,000	0	212,000	0	212,000	0	\$1,681,000
Total	\$833,000	0	212,000	0	212,000	0	212,000	0	212,000	0	\$1,681,000

Public Works & Utilities

(Wastewater)



An extensive water portfolio paired with an innovative water treatment and reclaimed system ensures that every drop of water that goes down a drain is used twice in Chandler.

City of Chandler
2024-2033 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, Wastewater Industrial Process Treatment, and the Wastewater Operating Funds.

Comparison to Prior 10-Year CIP

Program #	Program Name	2023-2032	2024-2033	\$ Change	% Change
6WW189	Effluent Reuse - Storage and Recovery Wells	\$ 10,238,000	\$ -	\$(10,238,000)	-100%
6WW196	Collection System Facility Improvements	46,788,000	14,926,000	(31,862,000)	-68%
6WW266	Sewer Assessment and Rehabilitation	128,627,000	131,821,000	3,194,000	2%
6WW332	Wastewater System Upgrades with Street Projects	2,005,000	2,278,000	273,000	14%
6WW621	Water Reclamation Facility Improvements	186,334,000	166,562,000	(19,772,000)	-11%
6WW641	Lone Butte Wastewater Facility Replacement	375,000	409,000	34,000	9%
6WW681	Ocotillo Brine Reduction Facility Improvements	5,000,000	5,000,000	-	0%
6WW685	Supervisory Control and Data Acquisition System	550,000	597,000	47,000	9%
6WW687	Reclaimed Water Infrastructure Improvements	14,240,000	27,219,000	12,979,000	91%
6WW689	Reclaimed Water Interconnect Facility	20,080,000	-	(20,080,000)	NEW
6WW690	Airport Water Reclamation/Ocotillo Water Reclamation Facility Conveyance	35,000,000	18,000,000	(17,000,000)	-49%
Total - Wastewater		\$ 449,237,000	\$ 366,812,000	\$(82,425,000)	-18%

Significant Changes

+ / - 10% from prior year Capital Improvement Program

Nationwide inflation rates have caused pricing increases across all expenditure classifications. Commodities such as steel, concrete, asphalt, and labor have seen some of the highest increases due to inflation, and therefore many of our capital projects, which are heavily reliant on these commodities, have needed to have their costs re-evaluated. While the majority of the significant changes identified are due to these inflationary impacts, only projects that have significant changes other than inflation are identified below.

City of Chandler
2024-2033 Capital Improvement Program

6WW189 - Effluent Reuse - Storage and Recovery Wells: This program provided funding to expand the capacity of the Ocotillo and Tumbleweed Recharge Facilities. Funding was approved in FY 2022-23 and no additional funding has been requested.

6WW196 - Collection System Facility Improvements: This program provides funding for upgrades to improve the collection system facilities and pumping systems in order to maintain current regulatory compliance. The decrease reflects the reduction of FY 2022-23 program funding.

6WW621 - Water Reclamation Facility Improvements: This program provides funding to rehabilitate infrastructure and large equipment at the water reclamation facilities. The decrease reflects the reduction of FY 2022-23 program funding.

6WW690 - Airport Water Reclamation/Ocotillo Water Reclamation Facility Conveyance: This program provides funding to treat surface water from the Salt and Colorado River source to A+ standards to supplement the City's reclaimed water system supply. Funding was approved in FY 2022-23; however additional one-time funding is requested for all piping and appurtenances needed to convey Intel Corporation's portion.

City of Chandler
2024-2033 Capital Improvement Program

2023-24 Total Capital Appropriation Summary

Public Works & Utilities - Wastewater Capital - 3910					
Program #	Program Name	Carryforward Appropriation		2023-24	2023-24
		Encumbered	Unencumbered	New	Total
		Purchase Orders	January 2023	Appropriation	Appropriation
6IC112	Utility Billing Replatform	\$ -	\$ 57,120	\$ -	\$ 57,120
6ST713	SharePoint Project Management Tool	-	140,000	-	140,000
6WW189	Effluent Reuse - Storage and Recovery Wells	518,930	4,217,841	-	4,736,771
6WW192	Effluent Reuse - Transmission Mains	36,003	756,582	-	792,585
6WW196	Collection System Facility Improvements	146,106	37,354,664	9,484,000	46,984,770
6WW266	Sewer Assessment and Rehabilitation	1,027,001	15,646,962	59,250,000	75,923,963
6WW332	Wastewater System Upgrades with Street Projects	139,353	2,988,749	214,000	3,342,102
6WW621	Water Reclamation Facility Improvements	19,547,057	10,633,628	11,393,000	41,573,685
6WW681	Ocotillo Brine Reduction Facility Improvements	-	-	500,000	500,000
6WW684	Advanced Wastewater Treatment	17,745	282	-	18,027
6WW685	Supervisory Control and Data Acquisition System	-	-	597,000	597,000
6WW686	Intel Ocotillo Brine Reduction Facility Improvements	232,412	926,619	-	1,159,031
6WW688	Utility Line Relocation	4,379,838	10,257	-	4,390,095
6WW689	Reclaimed Water Interconnect Facility	41,168,171	5,317,052	-	46,485,223
6WW690	Airport Water Reclamation/Ocotillo Water Reclamation Facility Conveyance	3,578,867	31,421,705	18,000,000	53,000,572
Total Capital Program Budgets		\$ 70,791,483	\$ 109,471,461	\$ 99,438,000	\$ 279,700,944
Fund					
417	Capital Grant Fund	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000
605	Water Operating Fund	-	-	197,000	197,000
610	Reclaimed Water System Development Fees	554,933	199,548	-	754,481
611	Wastewater Bond Fund	1,263,340	1,148,679	59,250,000	61,662,019
615	Wastewater Operating Fund	68,740,798	107,196,615	36,491,000	212,428,413
616	Wastewater Industrial Process Treatment Process Fund	232,412	926,619	500,000	1,659,031
Total Capital Program Funding		\$ 70,791,483	\$ 109,471,461	\$ 99,438,000	\$ 279,700,944

City of Chandler
2024-2033 Capital Improvement Program

Wastewater 10-Year Cost Summary

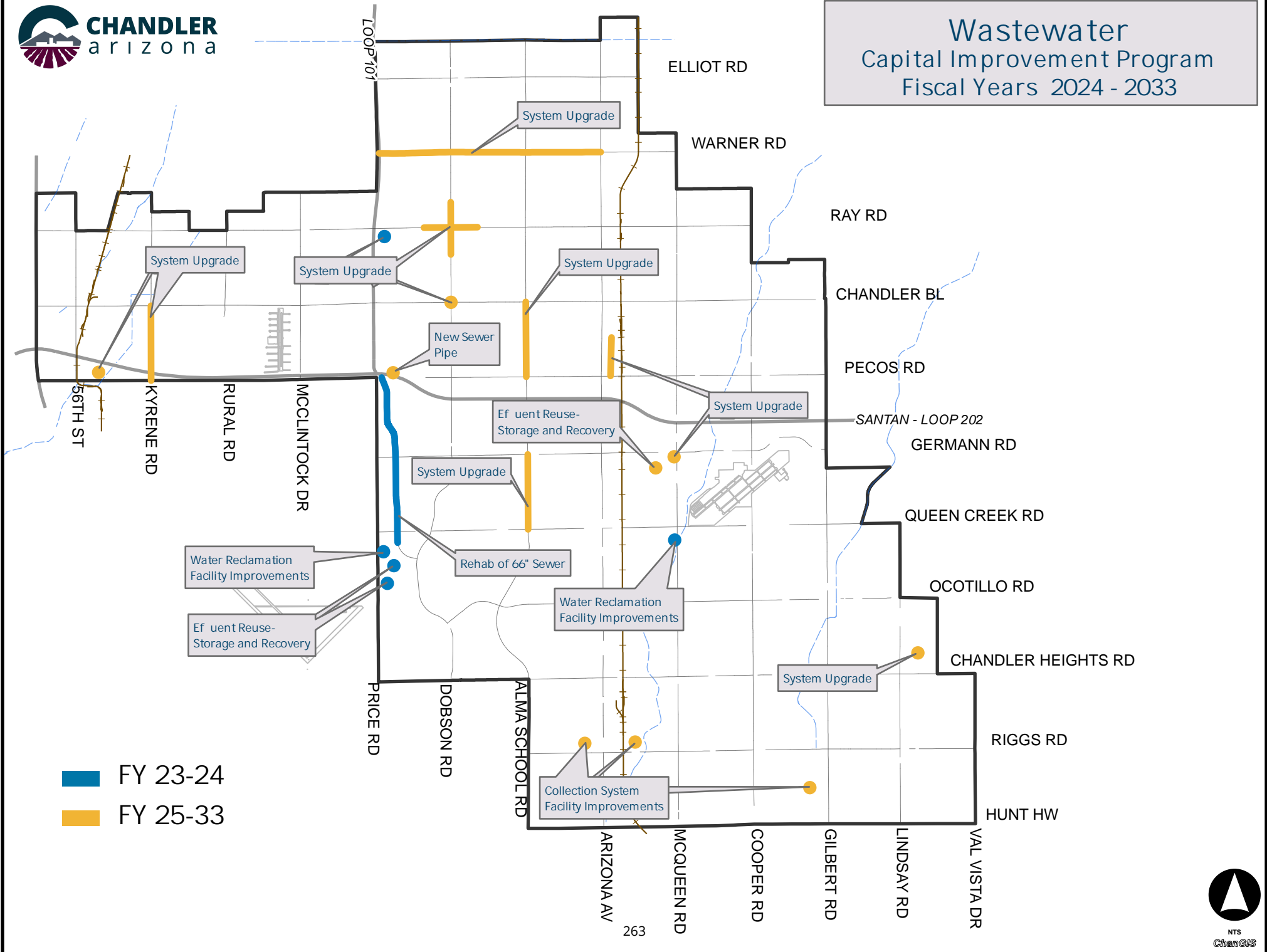
Program Cost by Fiscal Year

Program #	Program Name	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total	2028-2033	10-Year Total
6WW196	Collection System Facility Improvements	\$ 9,484,000	\$ -	\$ 807,000	\$ 1,304,000	\$ 730,000	\$ 12,325,000	\$ 2,601,000	\$ 14,926,000
6WW266	Sewer Assessment and Rehabilitation	59,250,000	12,461,000	32,506,000	3,167,000	8,446,000	115,830,000	15,991,000	131,821,000
6WW332	Wastewater System Upgrades with Street Projects	214,000	276,000	445,000	186,000	-	1,121,000	1,157,000	2,278,000
6WW621	Water Reclamation Facility Improvements	11,393,000	18,475,000	55,160,000	-	-	85,028,000	81,534,000	166,562,000
6WW641	Lone Butte Wastewater Facility Replacement	-	-	409,000	-	-	409,000	-	409,000
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
6WW685	Supervisory Control and Data Acquisition System	597,000	-	-	-	-	597,000	-	597,000
6WW687	Reclaimed Water Infrastructure Improvements	-	-	2,162,000	2,375,000	-	4,537,000	22,682,000	27,219,000
6WW690	Airport Water Reclamation/Ocotillo Water Reclamation Facility Conveyance	18,000,000	-	-	-	-	18,000,000	-	18,000,000
Total - Wastewater		\$ 99,438,000	\$ 31,712,000	\$ 91,989,000	\$ 7,532,000	\$ 9,676,000	\$ 240,347,000	\$ 126,465,000	\$ 366,812,000

Revenue Sources by Fiscal Year

	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total	2028-2033	10-Year Total
Capital Grant Fund	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000
Water Operating Fund	197,000	-	-	-	-	197,000	-	197,000
Wastewater Bond Fund	59,250,000	18,475,000	87,666,000	-	-	165,391,000	81,534,000	246,925,000
Wastewater Operating Fund	36,491,000	12,737,000	3,823,000	7,032,000	9,176,000	69,259,000	42,431,000	111,690,000
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	\$ 99,438,000	\$ 31,712,000	\$ 91,989,000	\$ 7,532,000	\$ 9,676,000	\$ 240,347,000	\$ 126,465,000	\$ 366,812,000

Wastewater Capital Improvement Program Fiscal Years 2024 - 2033



- FY 23-24
- FY 25-33

City of Chandler
2024-2033 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. A significant project has been placed in year one that will modify and improve the wastewater collection system to add conveyance capacity from west Chandler to the Ocotillo Water Reclamation Facility.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

\$50,351,711

New 10-year appropriation

\$14,926,000

\$65,277,711

Financial Information:

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Project Support Recharge	\$62,000	0	10,000	21,000	10,000	12,000	10,000	16,000	0	0	\$141,000
Other Professional Services	\$827,000	0	217,000	124,000	140,000	74,500	186,000	100,000	0	0	\$1,668,500
Contingencies/Reserves	\$371,000	0	62,000	124,000	62,000	74,500	62,000	99,000	0	0	\$854,500
Construction or Acquisition	\$8,224,000	0	518,000	1,035,000	518,000	621,000	518,000	828,000	0	0	\$12,262,000
Total	\$9,484,000	0	807,000	1,304,000	730,000	782,000	776,000	1,043,000	0	0	\$14,926,000

Funding Source:	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Wastewater Operating (615)	\$9,484,000	0	807,000	1,304,000	730,000	782,000	776,000	1,043,000	0	0	\$14,926,000
Total	\$9,484,000	0	807,000	1,304,000	730,000	782,000	776,000	1,043,000	0	0	\$14,926,000

City of Chandler
2024-2033 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. In FY 2023-24 rehab will begin on the 66" sewer main on Price Road from Loop 202 to south of Queen Creek Rd. In FY 2024-25, additional funds are included for funding design and construction of the redundant sewer crossing at the Loop 101/202 interchange.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

\$33,456,898
\$131,821,000

\$165,277,898

Financial Information:

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Project Support Recharge	\$980,000	41,000	62,000	62,000	166,000	104,000	124,000	0	62,000	0	\$1,601,000
Other Professional Services	\$4,600,000	12,420,000	0	0	0	0	0	466,000	373,000	0	\$17,859,000
Contingencies/Reserves	\$4,600,000	0	0	0	0	0	0	0	372,000	0	\$4,972,000
Construction or Acquisition	\$49,070,000	0	32,444,000	3,105,000	8,280,000	5,175,000	6,210,000	0	3,105,000	0	\$107,389,000
Total	\$59,250,000	12,461,000	32,506,000	3,167,000	8,446,000	5,279,000	6,334,000	466,000	3,912,000	0	\$131,821,000

Funding Source:	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Wastewater Bonds (611)	\$59,250,000	0	32,506,000	0	0	0	0	0	0	0	\$91,756,000
Wastewater Operating (615)	\$0	12,461,000	0	3,167,000	8,446,000	5,279,000	6,334,000	466,000	3,912,000	0	\$40,065,000
Total	\$59,250,000	12,461,000	32,506,000	3,167,000	8,446,000	5,279,000	6,334,000	466,000	3,912,000	0	\$131,821,000

Operations and Maintenance	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Salary & Benefit	\$0	84,102	84,102	84,102	84,102	84,102	84,102	84,102	84,102	84,102	\$756,918
Total	\$0	84,102	84,102	84,102	84,102	84,102	84,102	84,102	84,102	84,102	\$756,918

City of Chandler
2024-2033 Capital Improvement Program

Sewer Assessment and Rehabilitation

Project # 6WW266

FTE	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>
Total	0	1	1	1	1	1	1	1	1	1

City of Chandler
2024-2033 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.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Project Cost:

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

\$10,632,767

New 10-year appropriation

\$2,278,000

\$12,910,767

Financial Information:

<u>Expenditures</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Project Support Recharge	\$1,000	1,000	1,000	1,000	0	0	0	1,000	1,000	2,000	\$8,000
Other Professional Services	\$78,000	28,000	0	0	0	0	0	0	0	868,000	\$974,000
Construction or Acquisition	\$135,000	247,000	444,000	185,000	0	0	0	114,000	171,000	0	\$1,296,000
Total	\$214,000	276,000	445,000	186,000	0	0	0	115,000	172,000	870,000	\$2,278,000

<u>Funding Source:</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Wastewater Operating (615)	\$214,000	276,000	445,000	186,000	0	0	0	115,000	172,000	870,000	\$2,278,000
Total	\$214,000	276,000	445,000	186,000	0	0	0	115,000	172,000	870,000	\$2,278,000

City of Chandler
2024-2033 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, including the Airport Water Reclamation Facility automation and control systems and the Ocotillo Water Reclamation Facility biological treatment systems. 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.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

\$96,185,291

\$166,562,000

\$262,747,291

Financial Information:

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Project Support Recharge	\$0	362,000	1,082,000	0	0	0	900,000	20,000	212,000	385,000	\$2,961,000
Other Professional Services	\$11,393,000	0	0	0	0	0	0	280,000	2,761,000	1,802,000	\$16,236,000
Construction or Acquisition	\$0	18,113,000	54,078,000	0	0	0	45,065,000	1,009,000	10,600,000	18,500,000	\$147,365,000
Total	\$11,393,000	18,475,000	55,160,000	0	0	0	45,965,000	1,309,000	13,573,000	20,687,000	\$166,562,000

Funding Source:	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Wastewater Bonds (611)	\$0	18,475,000	55,160,000	0	0	0	45,965,000	1,309,000	13,573,000	20,687,000	\$155,169,000
Wastewater Operating (615)	\$11,393,000	0	0	0	0	0	0	0	0	0	\$11,393,000
Total	\$11,393,000	18,475,000	55,160,000	0	0	0	45,965,000	1,309,000	13,573,000	20,687,000	\$166,562,000

City of Chandler
2024-2033 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 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.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

\$0

New 10-year appropriation

\$409,000

\$409,000

Financial Information:

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Project Support Recharge	\$0	0	20,000	0	0	0	0	0	0	0	\$20,000
Construction or Acquisition	\$0	0	389,000	0	0	0	0	0	0	0	\$389,000
Total	\$0	0	409,000	0	0	0	0	0	0	0	\$409,000

Funding Source:	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Wastewater Operating (615)	\$0	0	409,000	0	0	0	0	0	0	0	\$409,000
Total	\$0	0	409,000	0	0	0	0	0	0	0	\$409,000

City of Chandler
2024-2033 Capital Improvement Program

Ocotillo Brine Reduction Facility Improvements

Project # 6WW681

Project Description:

In FY 2013-14, the Ocotillo Brine Reduction Facility (also 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 reimbursed 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.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

\$4,106
\$5,000,000
\$5,004,106

Financial Information:

Expenditures	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	Total
Other Expenses	\$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>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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	Total
WW Industrial Process Treatment (616)	\$500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$5,000,000
Total	\$500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$5,000,000

City of Chandler
2024-2033 Capital Improvement Program

Supervisory Control and Data Acquisition

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 onsite 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 ensuring compliance with all requirements.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

New 10-year appropriation

\$0

\$597,000

\$597,000

Financial Information:

Expenditures	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	Total
Other Equipment	\$597,000	0	0	0	0	0	0	0	0	0	\$597,000
Total	\$597,000	0	0	0	0	0	0	0	0	0	\$597,000

Funding Source:	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	Total
Wastewater Operating (615)	\$400,000	0	0	0	0	0	0	0	0	0	\$400,000
Water Operating (605)	\$197,000	0	0	0	0	0	0	0	0	0	\$197,000
Total	\$597,000	0	0	0	0	0	0	0	0	0	\$597,000

City of Chandler
2024-2033 Capital Improvement Program

Reclaimed Water Infrastructure Improvements

Project # 6WW687

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. Storage and treatment systems will be rehabilitated to improve reliability and operability of the system. 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. Program funds will also be utilized for adding or rehabilitating reuse reservoirs, pumping systems, and distribution pipes.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

New 10-year appropriation

\$0

\$27,219,000

\$27,219,000

Financial Information:

<u>Expenditures</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Project Support Recharge	\$0	0	37,000	47,000	0	114,000	40,000	0	72,000	155,000	\$465,000
Other Professional Services	\$0	0	225,000	0	0	311,000	250,000	543,000	1,055,000	496,500	\$2,880,500
Contingencies/Reserves	\$0	0	0	0	0	0	0	0	0	496,500	\$496,500
Construction or Acquisition	\$0	0	1,900,000	2,328,000	0	5,692,000	2,070,000	0	3,624,000	7,763,000	\$23,377,000
Total	\$0	0	2,162,000	2,375,000	0	6,117,000	2,360,000	543,000	4,751,000	8,911,000	\$27,219,000

<u>Funding Source:</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Wastewater Operating (615)	\$0	0	2,162,000	2,375,000	0	6,117,000	2,360,000	543,000	4,751,000	8,911,000	\$27,219,000
Total	\$0	0	2,162,000	2,375,000	0	6,117,000	2,360,000	543,000	4,751,000	8,911,000	\$27,219,000

City of Chandler
2024-2033 Capital Improvement Program

Airport Water Reclamation/Ocotillo Water Reclamation Facility Conveyance

Project # 6WW690

Project Description:

The Reclaimed Water Interconnect Facility (RWIF) will be an advanced membrane water treatment facility to treat surface water from both Salt River Project and Colorado River sources to A+ standard to supplement the City's reclaimed water system supply. The additional supply produced from this facility will be used to supplement the City's groundwater recharge efforts as well as supply additional water for industrial cooling at Intel's expanded facilities. This portion of the project will be all piping and appurtenances needed to convey Intel Corporation's portion of the treated water to their facilities. All project costs will be reimbursed by Intel Corporation/Department of Revenue funding.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

\$35,700,000

New 10-year appropriation

\$18,000,000

\$53,700,000

Financial Information:

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Construction or Acquisition	\$18,000,000	0	0	0	0	0	0	0	0	0	\$18,000,000
Total	\$18,000,000	0	0	0	0	0	0	0	0	0	\$18,000,000

Funding Source:	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Capital Grants (417)	\$3,000,000	0	0	0	0	0	0	0	0	0	\$3,000,000
Wastewater Operating (615)	\$15,000,000	0	0	0	0	0	0	0	0	0	\$15,000,000
Total	\$18,000,000	0	0	0	0	0	0	0	0	0	\$18,000,000

City of Chandler
2024-2033 Capital Improvement Program



Public Works & Utilities

(Water)



Preservation, maintenance, and investment by a nationally accredited Public Works and Utilities Department ensure the reliability of our infrastructure. Innovative people and policies sustain our water and transportation resources as well.

City of Chandler
2024-2033 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, and Water Operating Funds.

Comparison to Prior 10-Year CIP

Program #	Program Name	2023-2032	2024-2033	\$ Change	% Change
6WA023	Main and Valve Replacements	\$ 72,913,000	\$ 81,558,000	\$ 8,645,000	12%
6WA034	Well Construction/Rehabilitation	19,635,000	21,869,400	2,234,400	11%
6WA110	Water System Upgrades with Street Projects	8,244,000	11,791,000	3,547,000	43%
6WA210	Water Treatment Plant Improvements	133,082,000	231,998,000	98,916,000	74%
6WA230	Water Production Facility Improvements	72,651,000	84,721,000	12,070,000	17%
6WA334	Joint Water Treatment Plant	6,000,000	8,539,000	2,539,000	42%
6WA638	Water Rights Settlement	731,000	1,132,000	401,000	55%
6WA640	Well Remediation - Arsenic Systems	2,295,000	2,069,000	(226,000)	-10%
6WA672	Water Purchases	12,300,000	12,634,000	334,000	3%
6WA673	Water Meter Replacements	10,800,000	11,322,000	522,000	5%
6WA676	Water Quality Equipment	60,000	62,000	2,000	3%
6WA677	Advance Metering Infrastructure (AMI)	5,490,000	-	(5,490,000)	-100%
6WA678	Valve Exercising Equipment	440,000	470,000	30,000	7%
6WA679	Water Acquisition	3,700,000	3,906,000	206,000	6%
6WA689	Water Quality Compliance Program	-	500,000	500,000	NEW
Total - Water		\$ 348,341,000	\$ 472,571,400	\$ 124,230,400	36%

City of Chandler
2024-2033 Capital Improvement Program

Significant Changes

+ / - 10% from prior year Capital Improvement Program

Nationwide inflation rates have caused pricing increases across all expenditure classifications. Commodities such as steel, concrete, asphalt, and labor have seen some of the highest increases due to inflation, and therefore many of our capital projects, which are heavily reliant on these commodities, have needed to have their costs re-evaluated. While the majority of the significant changes identified are due to these inflationary impacts, only projects that have significant changes other than inflation are identified below.

6WA210 - Water Treatment Plant Improvements: This project provides funding for water treatment plant improvements. The increase in funding reflects the additional costs associated the SCADA Automation System project, design and construction of a Granular Activated Carbon (GAC) contactor, and the ballasted flock projects and disinfection systems.

6WA230 - Water Production Facility Improvements: This program provides funding for improvements to existing booster stations, replacing existing pumps and motors with high efficiency pumping systems. The increase in funding reflects the addition of several water production facility sites and increased material and labor costs.

6WA334 - Joint Water Treatment Plant: This project provides funding to rehabilitate plant facilities and equipment to maintain treatment reliability, capacity, and regulatory compliance. Funding was approved in FY 2022-23; however, costs can fluctuate year to year based on projects added to the 10-year plan.

6WA640 - Well Remediation - Arsenic Systems: This program provides funding for media replacement or rehabilitation to repair hatches and coat internal surfaces of the media vessels and remote actuated valves, instrumentation, and electrical repairs. The decrease reflects the reduction of FY 2022-23 program funding.

6WA677 - Advance Metering Infrastructure (AMI): This program provided funding to purchase and install the infrastructure and software systems needed to implement an AMI System. The decrease reflects the reduction of FY 2022-23 program funding.

City of Chandler
2024-2033 Capital Improvement Program

2023-24 Total Capital Appropriation Summary

Public Works & Utilities - Water Capital - 3820					
Program #	Program Name	Carryforward Appropriation		2023-24	2023-24
		Encumbered Purchase Orders	Unencumbered January 2023	New Appropriation	Total Appropriation
6IC112	Utility Billing Replatform	\$ -	\$ 57,120	\$ -	\$ 57,120
6WA023	Main and Valve Replacements	2,103,759	9,415,402	19,896,000	31,415,161
6WA034	Well Construction/Rehabilitation	2,768,957	4,150,364	3,418,000	10,337,321
6WA110	Water System Upgrades with Street Projects	280,231	766,203	1,311,000	2,357,434
6WA210	Water Treatment Plant Improvements	9,916,220	8,728,157	24,207,000	42,851,377
6WA230	Water Production Facility Improvements	3,200,975	781,818	6,614,000	10,596,793
6WA334	Joint Water Treatment Plant	-	1,434,117	315,000	1,749,117
6WA638	Water Rights Settlement	-	13,257,195	1,132,000	14,389,195
6WA640	Well Remediation - Arsenic Systems	49,964	474,490	-	524,454
6WA672	Water Purchases	-	100,000	109,000	209,000
6WA673	Water Meter Replacements	160,932	-	3,255,000	3,415,932
6WA675	Backhoe Replacement	-	15,873	-	15,873
6WA676	Water Equipment	-	250,000	-	250,000
6WA677	Advanced Metering Infrastructure (AMI)	37,219	5,449,422	-	5,486,641
6WA678	Valve Exercising Equipment	-	-	244,000	244,000
6WA679	Water Acquisition	-	100,000	3,906,000	4,006,000
6WA688	Utility Line Relocation	2,375,541	5,402	-	2,380,943
6WA689	Water Quality Compliance Program	-	-	500,000	500,000
Total Capital Program Budgets		\$ 20,893,798	\$ 44,985,563	\$ 64,907,000	\$ 130,786,361
Fund					
417	Capital Grants Fund	\$ 39,519	\$ 1,295,994	\$ -	\$ 1,335,513
601	Water Bonds Fund	17,407,753	27,668,712	50,397,613	95,474,078
603	Water System Development Fees	823,418	1,770,332	-	2,593,750
605	Water Operating Fund	2,623,108	14,250,525	14,509,387	31,383,020
Total Capital Program Funding		\$ 20,893,798	\$ 44,985,563	\$ 64,907,000	\$ 130,786,361

City of Chandler
2024-2033 Capital Improvement Program

Water 10-Year Cost Summary

Program Cost by Fiscal Year

Program #	Program Name	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total	2028-2033	10-Year Total
6WA023	Main and Valve Replacements	\$ 19,896,000	\$ 9,552,000	\$ 5,585,000	\$ 2,993,000	\$ 6,706,000	\$ 44,732,000	\$ 36,826,000	\$ 81,558,000
6WA034	Well Construction/Rehabilitation	3,418,000	473,000	4,378,000	4,844,400	-	13,113,400	8,756,000	21,869,400
6WA110	Water System Upgrades with Street Projects	1,311,000	940,000	6,798,000	-	-	9,049,000	2,742,000	11,791,000
6WA210	Water Treatment Plant Improvements	24,207,000	30,235,000	35,574,000	43,180,000	8,909,000	142,105,000	89,893,000	231,998,000
6WA230	Water Production Facility Improvements	6,614,000	3,591,000	8,290,000	3,912,000	20,015,000	42,422,000	42,299,000	84,721,000
6WA334	Joint Water Treatment Plant	315,000	1,729,000	-	-	3,390,000	5,434,000	3,105,000	8,539,000
6WA638	Water Rights Settlement	1,132,000	-	-	-	-	1,132,000	-	1,132,000
6WA640	Well Remediation - Arsenic Systems	-	-	422,000	-	-	422,000	1,647,000	2,069,000
6WA672	Water Purchases	109,000	105,000	-	-	12,420,000	12,634,000	-	12,634,000
6WA673	Water Meter Replacements	3,255,000	3,150,000	-	-	-	6,405,000	4,917,000	11,322,000
6WA676	Water Quaility Equipment	-	-	-	-	-	-	62,000	62,000
6WA678	Valve Exercising Equipment	244,000	226,000	-	-	-	470,000	-	470,000
6WA679	Water Acquisition	3,906,000	-	-	-	-	3,906,000	-	3,906,000
6WA689	Water Quality Compliance Program	500,000	-	-	-	-	500,000	-	500,000
Total - Water		\$ 64,907,000	\$ 50,001,000	\$ 61,047,000	\$ 54,929,400	\$ 51,440,000	\$ 282,324,400	\$ 190,247,000	\$ 472,571,400

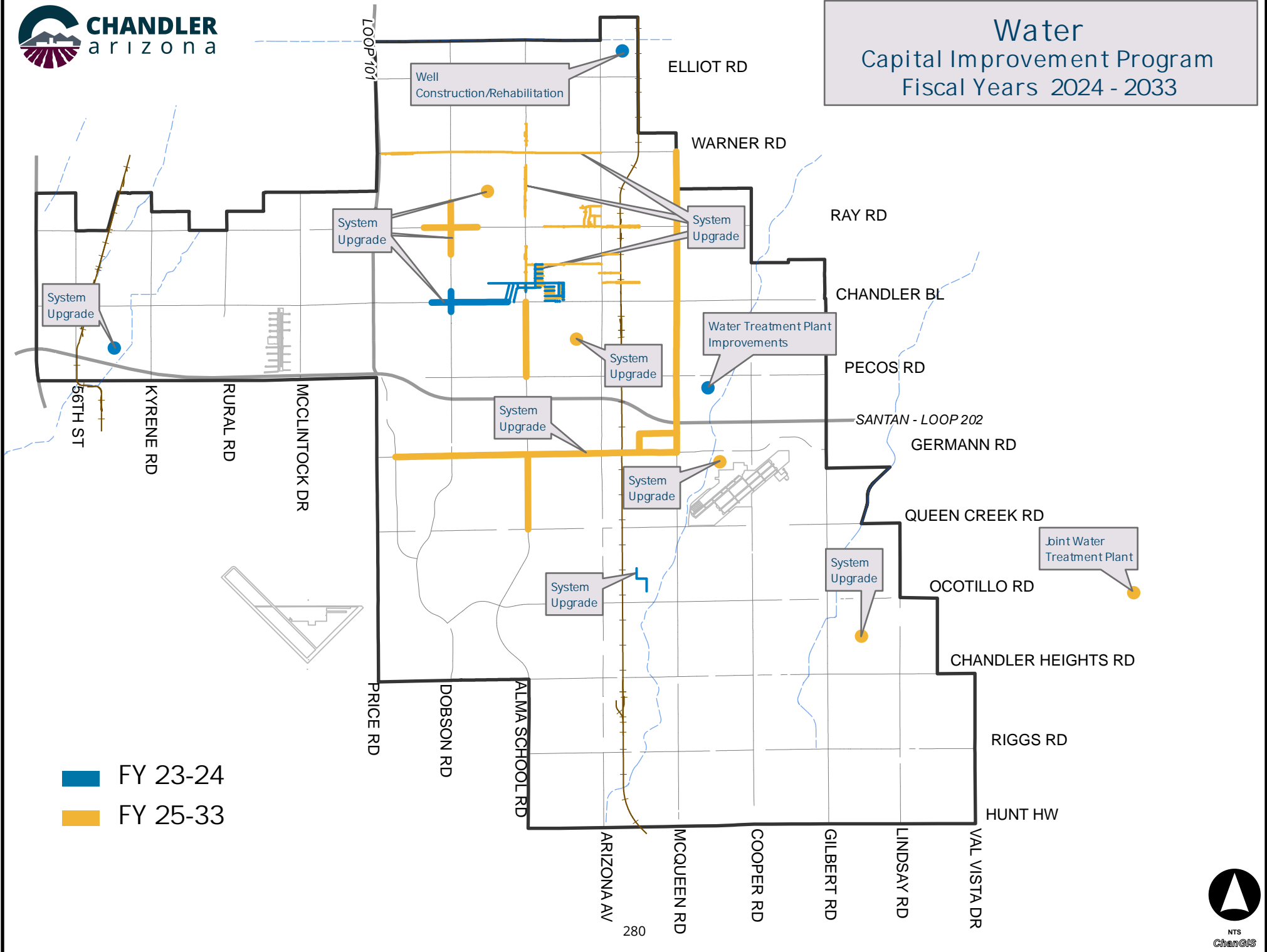
Revenue Sources by Fiscal Year

	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total	2028-2033	10-Year Total
Water Bond Fund	50,397,613	46,393,171	56,331,055	49,449,204	51,440,000	254,011,043	185,371,610	439,382,653
Water Operating Fund	14,509,387	3,607,829	4,715,945	5,480,196	-	28,313,357	4,875,390	33,188,747
Total - Water	\$ 64,907,000	\$ 50,001,000	\$ 61,047,000	\$ 54,929,400	\$ 51,440,000	\$ 282,324,400	\$ 190,247,000	\$ 472,571,400

Water

Capital Improvement Program

Fiscal Years 2024 - 2033



City of Chandler
2024-2033 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.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

\$47,845,356

New 10-year appropriation

\$81,558,000

\$129,403,356

Financial Information:

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Project Support Recharge	\$308,726	166,011	239,438	42,808	115,000	78,592	104,000	114,000	0	0	\$1,168,575
Other Professional Services	\$2,540,999	1,174,009	2,043,967	611,000	438,000	0	981,000	480,000	0	17,699,000	\$25,967,975
Contingencies/Reserves	\$1,656,999	690,972	366,983	218,000	438,000	459,948	373,000	500,000	0	0	\$4,703,902
Construction or Acquisition	\$15,389,276	7,521,008	2,934,612	2,121,192	5,715,000	5,143,460	5,187,000	5,706,000	0	0	\$49,717,548
Total	\$19,896,000	9,552,000	5,585,000	2,993,000	6,706,000	5,682,000	6,645,000	6,800,000	0	17,699,000	\$81,558,000

Funding Source:	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Water Bonds (601)	\$14,541,474	7,148,032	3,669,055	357,204	6,706,000	4,798,110	6,645,000	6,800,000	0	17,699,000	\$68,363,875
Water Operating (605)	\$5,354,526	2,403,968	1,915,945	2,635,796	0	883,890	0	0	0	0	\$13,194,125
Total	\$19,896,000	9,552,000	5,585,000	2,993,000	6,706,000	5,682,000	6,645,000	6,800,000	0	17,699,000	\$81,558,000

City of Chandler
2024-2033 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.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

\$21,291,996
\$21,869,400

\$43,161,396

Financial Information:

Expenditures	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	Total
Project Support Recharge	\$54,000	0	62,000	62,000	0	0	61,000	0	0	61,000	\$300,000
Other Professional Services	\$326,000	473,000	838,000	1,304,400	0	466,000	373,000	0	466,000	373,000	\$4,619,400
Contingencies/Reserves	\$326,000	0	373,000	373,000	0	0	373,000	0	0	373,000	\$1,818,000
Construction or Acquisition	\$2,712,000	0	3,105,000	3,105,000	0	0	105,000	3,000,000	0	3,105,000	\$15,132,000
Total	\$3,418,000	473,000	4,378,000	4,844,400	0	466,000	912,000	3,000,000	466,000	3,912,000	\$21,869,400

Funding Source:	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	Total
Water Bonds (601)	\$0	473,000	2,000,000	2,000,000	0	466,000	0	3,000,000	466,000	3,000,000	\$11,405,000
Water Operating (605)	\$3,418,000	0	2,378,000	2,844,400	0	0	912,000	0	0	912,000	\$10,464,400
Total	\$3,418,000	473,000	4,378,000	4,844,400	0	466,000	912,000	3,000,000	466,000	3,912,000	\$21,869,400

City of Chandler
2024-2033 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.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Project Cost:

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

\$15,225,472

New 10-year appropriation

\$11,791,000

\$27,016,472

Financial Information:

<u>Expenditures</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Project Support Recharge	\$3,000	2,000	15,000	0	0	0	1,000	1,000	5,000	0	\$27,000
Other Professional Services	\$0	502,000	0	0	0	0	0	0	311,000	0	\$813,000
Construction or Acquisition	\$1,308,000	436,000	6,783,000	0	0	0	311,000	311,000	1,802,000	0	\$10,951,000
Total	\$1,311,000	940,000	6,798,000	0	0	0	312,000	312,000	2,118,000	0	\$11,791,000

<u>Funding Source:</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Water Bonds (601)	\$1,311,000	940,000	6,798,000	0	0	0	312,000	312,000	2,118,000	0	\$11,791,000
Total	\$1,311,000	940,000	6,798,000	0	0	0	312,000	312,000	2,118,000	0	\$11,791,000

City of Chandler
2024-2033 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 are planned for various improvement projects including a rehabilitation of the existing filters, sedimentation basins, and other aged systems within the Pecos facility. This also includes the rehabilitation of ballasted floc and disinfection systems along with other process optimization projects. Additionally, the program includes a complete upgrade to the SCADA Automation System, as well as process improvements for water quality enhancements. 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.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

\$37,284,965

New 10-year appropriation

\$239,674,000

\$276,958,965

Financial Information:

<u>Expenditures</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Project Support Recharge	\$174,000	378,000	350,000	62,000	89,000	698,000	361,500	0	35,000	725,000	\$2,872,500
Other Professional Services	\$8,734,000	5,261,000	2,890,000	960,000	4,925,000	3,564,000	1,009,500	0	6,680,000	4,709,000	\$38,732,500
Contingencies/Reserves	\$0	0	0	0	97,000	857,000	0	0	0	3,726,000	\$4,680,000
Construction or Acquisition	\$15,299,000	24,596,000	32,334,000	42,158,000	3,798,000	28,344,000	1,199,000	0	1,760,000	36,225,000	\$185,713,000
Total	\$24,207,000	30,235,000	35,574,000	43,180,000	8,909,000	33,463,000	2,570,000	0	8,475,000	45,385,000	\$231,998,000

<u>Funding Source:</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Water Bonds (601)	\$24,207,000	30,235,000	35,574,000	43,180,000	8,909,000	33,463,000	2,570,000	0	8,475,000	45,385,000	\$231,998,000
Total	\$24,207,000	30,235,000	35,574,000	43,180,000	8,909,000	33,463,000	2,570,000	0	8,475,000	45,385,000	\$231,998,000

City of Chandler
2024-2033 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. Additionally, several projects are planned to optimize water delivery and improve water quality. 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.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

\$23,846,706

New 10-year appropriation

\$84,721,000

\$108,567,706

Financial Information:

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Project Support Recharge	\$100,000	42,000	124,000	61,000	264,000	178,000	0	212,000	0	228,000	\$1,209,000
Other Professional Services	\$925,000	1,197,000	1,211,000	373,000	4,912,000	1,068,000	1,599,000	1,280,000	1,708,000	1,366,000	\$15,639,000
Contingencies/Reserves	\$599,000	252,000	745,000	373,000	1,589,000	8,901,000	0	1,280,000	0	1,366,000	\$15,105,000
Construction or Acquisition	\$4,990,000	2,100,000	6,210,000	3,105,000	13,250,000	1,068,000	0	10,660,000	0	11,385,000	\$52,768,000
Total	\$6,614,000	3,591,000	8,290,000	3,912,000	20,015,000	11,215,000	1,599,000	13,432,000	1,708,000	14,345,000	\$84,721,000

Funding Source:	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Water Bonds (601)	\$6,614,000	3,591,000	8,290,000	3,912,000	20,015,000	11,215,000	1,599,000	13,432,000	1,708,000	14,345,000	\$84,721,000
Total	\$6,614,000	3,591,000	8,290,000	3,912,000	20,015,000	11,215,000	1,599,000	13,432,000	1,708,000	14,345,000	\$84,721,000

City of Chandler
2024-2033 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 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.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

\$39,316,900

New 10-year appropriation

\$8,539,000

\$47,855,900

Financial Information:

<u>Expenditures</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Other Expenses	\$315,000	1,729,000	0	0	3,390,000	0	1,035,000	0	2,070,000	0	\$8,539,000
Total	\$315,000	1,729,000	0	0	3,390,000	0	1,035,000	0	2,070,000	0	\$8,539,000

<u>Funding Source:</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Water Bonds (601)	\$315,000	1,729,000	0	0	3,390,000	0	1,035,000	0	2,070,000	0	\$8,539,000
Total	\$315,000	1,729,000	0	0	3,390,000	0	1,035,000	0	2,070,000	0	\$8,539,000

City of Chandler
2024-2033 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 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 the spring of 2025. A CIP is currently appropriated at \$13,257,195; 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.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

\$13,257,195
\$1,132,000

\$14,389,195

Financial Information:

Expenditures	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Other Expenses	\$1,132,000	0	0	0	0	0	0	0	0	0	\$1,132,000
Total	\$1,132,000	0	0	0	0	0	0	0	0	0	\$1,132,000

Funding Source:	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Water Bonds (601)	\$1,132,000	0	0	0	0	0	0	0	0	0	\$1,132,000
Total	\$1,132,000	0	0	0	0	0	0	0	0	0	\$1,132,000

City of Chandler
2024-2033 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. Additionally, remote actuated valves, instrumentation, and electrical repairs will be completed to maintain arsenic site operations. Other wells may be rehabilitated or blended as needed if they are found to be near the Environmental Protection Agency (EPA) arsenic limit.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Project Cost:

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

\$1,103,316

New 10-year appropriation

\$2,069,000

\$3,172,316

Financial Information:

<u>Expenditures</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Project Support Recharge	\$0	0	8,000	0	0	13,000	0	0	19,000	0	\$40,000
Construction or Acquisition	\$0	0	414,000	0	0	647,000	0	0	968,000	0	\$2,029,000
Total	\$0	0	422,000	0	0	660,000	0	0	987,000	0	\$2,069,000

<u>Funding Source:</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Water Operating (605)	\$0	0	422,000	0	0	660,000	0	0	987,000	0	\$2,069,000
Total	\$0	0	422,000	0	0	660,000	0	0	987,000	0	\$2,069,000

City of Chandler
2024-2033 Capital Improvement Program

Water Purchases

Project # 6WA672

Project Description:

The Environmental Resource Division is responsible for ensuring Chandler residences, businesses, and industries have a sufficient and continuous supply of water. Staff is consistently evaluating water demand projections and exploring opportunities to increase and or manage the City water supply to meet demands. The City receives a large portion of its water supplies from Salt and Verde Rivers. SRP operates the dams and reservoirs within the Salt and Verde River systems, including the Horseshoe and Bartlett Dams on the Verde River. Chandler receives the majority of its SRP water supply from water stored within the reservoirs. SRP estimates that Horseshoe Reservoir has currently lost over a third of its original storage capacity and it will continue to decrease in the future due to sediment accumulation. United States Department of the Interior’s Bureau of Reclamation (BOR), in partnership with SRP, is initiating a Bartlett Dam Modification Feasibility Study to evaluate increasing the height of Bartlett Dam to mitigate lost storage due to sedimentation within the Horseshoe Reservoir. Proposed Bartlett Dam modifications will benefit Chandler and other entities by improving management of the water supplies of the Verde River, improving the ability to manage shortages created by drought conditions and creating New Conservation Storage capacity to provide additional water supplies for lands outside SRP service area. This CIP will fund Chandler’s participation in the feasibility study during FY 2022-23 thru FY 2024-25 and if successful, the construction of Bartlett Dam modification in FY 2027-28.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

\$34,960,250

New 10-year appropriation

\$12,634,000

\$47,594,250

Financial Information:

Expenditures	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Other Expenses	\$109,000	105,000	0	0	12,420,000	0	0	0	0	0	\$12,634,000
Total	\$109,000	105,000	0	0	12,420,000	0	0	0	0	0	\$12,634,000

Funding Source:	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Water Bonds (601)	\$0	0	0	0	12,420,000	0	0	0	0	0	\$12,420,000
Water Operating (605)	\$109,000	105,000	0	0	0	0	0	0	0	0	\$214,000
Total	\$109,000	105,000	0	0	12,420,000	0	0	0	0	0	\$12,634,000

City of Chandler
2024-2033 Capital Improvement Program

Water Meter Replacements

Project # 6WA673

Project Description:

The City maintains approximately 88,000 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 based on industry standards is generally 15 years. 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. This CIP will fund the replacement of water meters greater than 15 years old to ensure appropriate billing of customer water consumption.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Project Cost:

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

\$2,999,991

New 10-year appropriation

\$11,322,000

\$14,321,991

Financial Information:

<u>Expenditures</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Other Equipment	\$3,255,000	3,150,000	0	0	0	2,329,000	0	2,588,000	0	0	\$11,322,000
Total	\$3,255,000	3,150,000	0	0	0	2,329,000	0	2,588,000	0	0	\$11,322,000

<u>Funding Source:</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Water Bonds (601)	\$2,277,139	2,277,139	0	0	0	2,164,500	0	2,294,000	0	0	\$9,012,778
Water Operating (605)	\$977,861	872,861	0	0	0	164,500	0	294,000	0	0	\$2,309,222
Total	\$3,255,000	3,150,000	0	0	0	2,329,000	0	2,588,000	0	0	\$11,322,000

City of Chandler
2024-2033 Capital Improvement Program

Water Quality Equipment

Project # 6WA676

Project Description:

The Water Quality Division is requesting one-time funds in FY 2030-31 to replace an Ion Chromatograph (IC). The IC is used to measure ions in water, most notably fluoride and nitrate. Arizona Department of Environmental Quality requires monitoring and reporting of fluoride and nitrate levels in the water produced at the City's water treatment plant and drinking water wells. The lifespan of manufacturer coverage of an IC is typically 10-12 years. The current IC went into service in 2018.

Focus Area to Achieve 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

\$62,000

\$312,000

Financial Information:

<u>Expenditures</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Other Equipment	\$0	0	0	0	0	0	0	62,000	0	0	\$62,000
Total	\$0	0	0	0	0	0	0	62,000	0	0	\$62,000

<u>Funding Source:</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Water Operating (605)	\$0	0	0	0	0	0	0	62,000	0	0	\$62,000
Total	\$0	0	0	0	0	0	0	62,000	0	0	\$62,000

City of Chandler
2024-2033 Capital Improvement Program

Valve Exercising Equipment

Project # 6WA678

Project Description:

The Water Distribution Division is requesting one-time funds to replace valve operating equipment. The reliability of the City's water distribution system is critical for delivery of safe drinking water and fire protection. Water Distribution staff maintain more than 24,000 in-line valves to ensure they are in working condition. The City operates five fully equipped valve trucks. This program will be used to purchase and install equipment that will be mounted on new valve trucks when approved through the City's Vehicle Replacement Program (VRP). Valve trucks are used to assist staff with exercising and maintaining City valves. The equipment includes a hydraulic pump, vacuum, and telescopic valve exerciser that is fully automated and using only the minimum amount of torque required to exercise the valves. This technology helps reduce valve breakage, injuries to staff, and captures and records critical information of the condition of each valve. The typical life for this equipment is generally 8 to 10 years, which corresponds with the replacement schedule of the truck it is mounted on. One valve truck is due for replacement in FY 2023-24 and one to be replaced in FY 2024-25. The cost of the valve trucks are funded out of the VRP and these payments will be used to offset the purchase of these two valve trucks now under this program.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

New 10-year appropriation

\$0

\$470,000

\$470,000

Financial Information:

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Other Equipment	\$244,000	226,000	0	0	0	0	0	0	0	0	\$470,000
Total	\$244,000	226,000	0	0	0	0	0	0	0	0	\$470,000

Funding Source:	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Water Operating (605)	\$244,000	226,000	0	0	0	0	0	0	0	0	\$470,000
Total	\$244,000	226,000	0	0	0	0	0	0	0	0	\$470,000

City of Chandler
2024-2033 Capital Improvement Program

Water Acquisition

Project # 6WA679

Project Description:

The Environmental Resource Division is responsible for ensuring Chandler residences, businesses, and industries have a sufficient and continuous supply of water. The City receives a large portion of its surface water supplies from water stored in the Salt and Verde River Reservoir System. Chandler currently uses the Pecos Surface Water Treatment Plant (SWTP) to treat Salt, Verde and Colorado River supplies that are delivered through the SRP canal system and uses the San Tan Vista SWTP to treat Colorado River supplies that are delivered through the Central Arizona Project (CAP) canal system. The Salt River Project has initiated a Salt River CAP Interconnect Facility (SCIF) feasibility study to connect the SRP canal system to the CAP canal system. This connection will benefit Chandler as it will provide the ability to deliver SRP water through the CAP canal system to San Tan Vista SWTP improving management of the water supplies and to provide Salt and Verde water supplies to the San Tan Vista SWTP to mitigate Colorado River shortages during drought conditions. Construction of SCIF begins in FY 2023-24. The feasibility study has not been completed and is a multi-year process that is just beginning.

Focus Area to Achieve 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

\$3,906,000

\$4,006,000

Financial Information:

<u>Expenditures</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Construction or Acquisition	\$3,906,000	0	0	0	0	0	0	0	0	0	\$3,906,000
Total	\$3,906,000	0	0	0	0	0	0	0	0	0	\$3,906,000

<u>Funding Source:</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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Water Operating (605)	\$3,906,000	0	0	0	0	0	0	0	0	0	\$3,906,000
Total	\$3,906,000	0	0	0	0	0	0	0	0	0	\$3,906,000

City of Chandler
2024-2033 Capital Improvement Program

Water Quality Compliance Program

Project # 6WA689

Project Description:

The Water Quality division is responsible for ensuring and maintaining water system compliance with all county, state, and federal regulations in order to protect public health. As current regulations change, or new regulation is established, development of strategies and solutions are needed to meet the updated compliance requirements from the Arizona Department of Environmental Quality or the Environmental Protection Agency. This program pays for water system materials inventories, replacement of water system materials, assessments on water system compliance, engineering studies to develop compliance plans, and treatment for contaminants at wells and surface water treatment plants.

Focus Area to Achieve Council Strategic Goals: 

Estimated Total Project Cost:

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

\$0

New 10-year appropriation

\$500,000

\$500,000

Financial Information:

Expenditures	<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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Other Professional Services	\$500,000	0	0	0	0	0	0	0	0	0	\$500,000
Total	\$500,000	0	0	0	0	0	0	0	0	0	\$500,000

Funding Source:	<u>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>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>Total</u>
Water Operating (605)	\$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
2024-2033 Capital Improvement Program



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As stewards of Chandler's tax dollars, thoughtful planning and prudent financial management of municipal bonds balance the need for investment in City infrastructure and major projects.

City of Chandler
2024-2033 Capital Improvement Program

Alphabetical Program Listing

Program Name	Program #	Page	2023-24	2024-25	2025-26	2026-27	2027-28	Next 5-Year Total	Total
Aging Park Landscaping Revitalization	6PR654	112	\$ 38,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000	\$ 5,338,000
Airfield Lighting Improve/Runway 4L/22R	6AI728	72	2,092,799	-	-	-	-	-	2,092,799
Airport Taxiway Fillet Improvements	6AI748	83	-	-	-	-	-	4,546,382	4,546,382
Alley Repaving	6ST775	237	865,950	995,900	-	-	-	-	1,861,850
Alma School Road (Germman Rd to Queen Creek Rd)	6ST747	230	561,000	9,892,000	-	-	-	-	10,453,000
Americans with Disabilities Act (ADA) Upgrades	6TP707	54	600,000	600,000	600,000	600,000	600,000	3,000,000	6,000,000
Annual Pavement Maintenance Management	6AI736	76	610,000	248,000	196,000	370,000	664,000	1,650,000	3,738,000
Arizona Ave/Warner Rd Intersection	6ST786	245	256,500	-	-	-	-	-	256,500
Ashley Trail/Paseo Trail Connection	6TP752	57	181,000	702,000	-	-	-	-	883,000
Athletic Field and Turf Maintenance Equipment	6PR657	114	140,000	-	-	-	-	-	140,000
AWRF/OWRF Conveyance	6WW690	273	18,000,000	-	-	-	-	-	18,000,000
Backup Dispatch Console and Radio Repeat	6PD663	192	91,800	-	-	-	-	-	91,800
Bike Lane and Path Improvements	6TP771	60	270,000	-	270,000	-	270,000	540,000	1,350,000
Body Worn Cameras	6PD658	189	-	-	1,069,000	1,112,000	1,157,000	3,564,000	6,902,000
Book/Tech Mobile Library Branch	6PR658	115	550,000	-	-	-	-	-	550,000
Boston Street Improvements	6ST773	235	2,595,700	-	-	-	-	-	2,595,700
Boys & Girls Club Tenant Improvement	6BF673	44	1,300,000	-	-	-	-	-	1,300,000
Bucket Truck Replacements	6ST715	218	264,000	-	-	-	-	325,000	589,000
Building Security Cameras	6BF659	41	250,000	250,000	-	-	-	-	500,000
Bus Pullouts and Bus Stops	6TP015	52	185,000	185,000	185,000	185,000	185,000	925,000	1,850,000
Center For The Arts Facilities Improvements	6CA551	126	314,000	200,000	-	200,000	-	600,000	1,314,000
Chandler Heights Road (McQueen to Val Vista)	6ST692	213	935,000	-	-	-	-	-	935,000
Chandler Heights Road Utility Relocations	6ST789	249	10,000,000	-	-	-	-	-	10,000,000
City Gateways	6ST718	219	50,000	200,000	50,000	200,000	50,000	500,000	1,050,000
City Owned Parking Lot Maintenance and Resurfacing Program	6ST777	239	1,647,100	362,200	375,200	388,200	401,700	2,229,125	5,403,525
Citywide Fiber Upgrades	6DS099	142	1,242,000	1,636,000	1,541,000	1,490,000	1,500,000	6,311,950	13,720,950
Collaborative Mobility	6IT104	158	-	387,000	415,000	-	-	-	802,000
Collection System Facility Improvement	6WW196	246	9,484,000	-	807,000	1,304,000	730,000	2,601,000	14,926,000
Collector St Improvements - Armstrong Way	6ST743	228	302,000	2,238,000	-	-	-	-	2,540,000
Collector St Improvements - El Monte Place	6ST744	229	-	-	-	-	126,000	1,355,000	1,481,000
Collector St Improvements - Frye Road	6ST741	226	-	-	125,000	136,000	1,320,000	-	1,581,000
Collector St Improvements - Willis Road	6ST742	227	194,000	184,000	2,829,000	-	-	-	3,207,000
Construct Apron and Aircraft Wash Rack	6AI757	88	-	-	-	-	-	2,130,800	2,130,800
Construct Apron Pavement	6AI758	89	-	-	-	-	-	881,999	881,999
Airport Blast Pads Runway 4R/22L	6AI747	82	-	-	-	-	763,800	-	763,800
Cooper Road/Insight Loop Extension Extension	6ST765	233	11,571,000	-	-	-	-	-	11,571,000
Courts Customer Service Enhancements	6GG673	46	236,000	-	-	-	-	-	236,000
Delaware Street Parking Lot	6ST779	240	825,000	-	-	-	-	-	825,000
Detroit Basin Storm Drain Improvements	6ST661	211	11,085,000	-	-	-	-	-	11,085,000
Downtown Alley Projects	6CA671	132	170,000	5,120,000	-	-	-	-	5,290,000
Downtown Parking	6GG659	135	120,000	-	-	-	-	-	120,000

City of Chandler
2024-2033 Capital Improvement Program

Program Name	Program #	Page	2023-24	2024-25	2025-26	2026-27	2027-28	Next 5-Year Total	Total
Downtown Redevelopment	6CA619	127	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 3,000,000	\$ 6,000,000
Downtown Transit Center Site Selection Study	6TP749	55	-	-	105,000	500,000	-	-	605,000
Downtown Tree Grates & Landscaping Fencing	6CA672	133	359,000	-	-	-	-	-	59,000
Downtown Wayfinding Signage	6CA673	134	156,000	-	-	-	-	-	156,000
Dr. AJ Chandler Park	6CA650	128	750,000	-	10,000,000	-	-	-	10,750,000
Dual Band Radios	6FI643	171	-	-	-	-	912,000	636,000	1,548,000
Equipment Boom Bucket Truck (Forestry)	6PR659	117	159,000	-	-	-	-	-	159,000
Existing Athletic Field Improvements/Repairs	6PR655	113	500,000	500,000	500,000	500,000	500,000	2,500,000	5,000,000
Existing City Building Renovations/Repairs	6BF628	40	4,500,000	5,950,000	4,200,000	6,200,000	6,200,000	23,600,000	50,650,000
Existing Community Park Improvements/Repairs	6PR530	103	2,820,000	1,100,000	800,000	800,000	800,000	4,000,000	10,320,000
Existing Recreation Facilities Improvements	6PR630	105	2,350,000	750,000	750,000	750,000	750,000	3,750,000	9,100,000
Existing Neighborhood Park Improvements/Repairs	6PR049	99	700,000	800,000	700,000	800,000	700,000	18,447,000	22,147,000
Facility Key & Security Management System	6BF669	42	136,000	-	-	-	-	-	136,000
Fire Emergency Vehicles Replacements	6FI641	170	1,450,000	400,000	1,050,000	150,000	2,850,000	4,650,000	10,550,000
Fire Mobile Command Vehicle	6FI657	176	1,340,000	-	-	-	-	-	1,340,000
Fire Station #12	6FI658	177	-	-	-	-	-	17,723,500	17,723,500
Fitness Equipment	6PR634	106	96,000	47,000	94,000	105,000	94,000	377,000	813,000
Folley Pool Renovation	6PR650	109	-	-	1,752,000	-	-	16,184,089	17,936,089
Forensic Services Facility	6PD652	185	-	3,091,000	45,625,000	-	-	-	48,716,000
Frye Road Protected Bike Lanes	6TP750	56	4,166,772	-	-	-	-	-	4,166,772
Hamilton Street (Appleby Drive-Carob Drive)	6ST755	232	2,526,510	-	-	-	-	-	2,526,510
Heart Monitor Replacements	6FI644	172	-	-	-	-	1,097,000	-	1,097,000
Heliport Apron Reconstruction	6AI732	74	-	-	-	-	234,200	3,120,000	3,354,200
Holding Aprons Construct Holding	6AI751	86	-	-	-	-	-	2,050,560	2,050,560
Infill Incentive Plan	6GG620	51	500,000	500,000	500,000	500,000	500,000	2,500,000	5,000,000
Information Technology Project Program	6GG617	153	6,300,000	8,640,000	6,080,000	4,000,000	1,500,000	2,500,000	29,020,000
Interface Replacement	6IT106	160	300,000	-	-	-	-	-	300,000
Inventory Control And Compliance	6IT105	159	180,000	-	-	-	-	-	180,000
Joint Water Treatment Plant	6WA334	286	315,000	1,729,000	-	-	3,390,000	3,105,000	8,539,000
Kyrene Branch and Highline Canal Shared Use Paths	6TP767	59	25,000	5,500,000	-	-	-	-	5,525,000
Kyrene Road (Chandler Blvd to Santan 202)	6ST737	225	-	3,424,000	1,918,000	34,651,000	-	-	39,993,000
Landscape Repairs	6ST014	204	605,000	665,000	665,000	665,000	665,000	3,325,000	6,590,000
Lantana Ranch Park Site	6PR629	104	-	-	-	1,143,000	10,622,000	-	11,765,000
Library Facilities Improvements	6PR648	108	1,207,000	-	-	-	-	-	1,207,000
Lone Butte Wastewater Facility Replacement	6WW641	269	-	-	409,000	-	-	-	409,000
Main and Valve Replacements	6WA023	281	19,896,000	9,552,000	5,585,000	2,993,000	6,706,000	36,826,000	81,558,000
McQueen Rd Improvements (Warner Rd to Ray Rd)	6ST783	242	357,000	-	-	-	2,484,000	22,652,000	25,493,000
McQueen Rd Improvements Phase II (Ray Rd to Chandler Blvd)	6ST784	243	-	-	-	-	-	26,396,000	26,396,000
McQueen Rd Improvements Phase III (Chandler Rd to Pecos Rd)	6ST785	244	-	-	-	-	-	32,935,000	32,935,000
Mesquite Groves Park Site Phase I	6PR396	100	2,484,000	-	24,233,000	-	-	-	26,717,000
Mesquite Groves Park Site Phase II	6PR398	101	2,484,000	-	24,426,000	-	-	-	26,910,000
Mesquite Groves Park Site Phase III	6PR399	102	2,484,000	-	-	-	-	27,582,000	30,066,000
Microsoft Office 366	6IT093	155	398,000	-	-	-	-	-	398,000

City of Chandler
2024-2033 Capital Improvement Program

Program Name	Program #	Page	2023-24	2024-25	2025-26	2026-27	2027-28	Next 5-Year Total	Total
Miscellaneous Storm Drain Improvements	6ST291	207	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ 450,000	\$ 750,000
Museum	6CA384	125	135,000	-	-	-	-	-	135,000
Non-Emergency Communication Enhancements (311)	6GG675	49	80,000	-	-	-	-	-	80,000
North Terminal Reconstruction Phase II	6AI743	81	2,261,000	-	-	-	-	-	2,261,000
Ocotillo Brine Reduction Facility Improvement	6WW681	270	500,000	500,000	500,000	500,000	500,000	2,500,000	5,000,000
Ocotillo Road Shared Use Path	6TP753	58	-	-	-	1,742,000	1,304,000	15,603,000	18,649,000
Old Heliport Redevelopment	6AI760	90	350,000	-	-	-	-	-	350,000
Paseo Trail Crossing Improvements	6TP772	61	-	310,000	1,306,000	1,365,000	-	-	2,981,000
Paseo Vista Recreation Area Improvements	6SW497	257	833,000	-	212,000	-	212,000	424,000	1,681,000
Personal Protective Clothing Replacement	6FI647	173	-	-	-	462,000	637,000	1,476,000	2,575,000
Police Emergency Vehicle Replacements	6PD660	191	780,000	412,000	-	-	-	-	1,192,000
Police Main Station Renovations	6PD653	187	270,000	-	1,408,000	7,820,000	3,373,000	7,625,000	20,496,000
Police Virtual Private Network	6IT101	156	-	482,000	-	-	-	-	482,000
Property and Evidence Renovation	6PD665	193	-	200,000	-	-	-	-	200,000
Radio Communication Equipment	6PD659	190	2,532,620	837,606	1,192,000	1,229,000	1,984,000	9,581,000	17,356,226
Railroad Crossing Improvements	6ST788	248	165,000	1,132,000	50,000	-	50,000	100,000	1,497,000
Ray Road/Dobson Road Intersection Improvements	6ST754	231	1,260,072	275,766	10,308,481	-	-	-	11,844,319
Ray Road/Kyrene Road Intersection Improvements	6ST781	241	-	-	-	-	-	3,465,000	3,465,000
Rebuild Fire Station #284	6FI653	174	-	-	-	-	-	9,467,000	9,467,000
Reclaimed Water Infrastructure Improvement	6WW687	272	-	-	2,162,000	2,375,000	-	22,682,000	27,219,000
Rehabilitate Armory Apron Pavement	6AI738	78	-	2,064,000	2,064,000	-	-	-	4,128,000
Rehab Runway 4R/22L Pavement	6AI737	77	3,430,000	-	-	-	-	-	3,430,000
Rehabilitate Hangar Area Pavement	6AI739	79	-	3,710,400	-	-	-	-	3,710,400
Rehabilitate North Terminal Apron Taxi Lane	6AI740	80	-	-	-	1,088,640	1,088,640	-	2,177,280
Relocate Taxiway Q/N Connector	6AI750	85	-	-	-	-	-	1,851,600	1,851,600
Remove Taxiway Connectors/Holding Apron	6AI749	84	-	-	-	-	-	2,050,560	2,050,560
Replace Airfield Signage	6AI752	87	-	-	-	-	-	1,038,042	1,038,042
Runway 4R/22L Extension Community Impact Study	6AI735	75	350,000	427,000	522,000	5,404,000	-	-	6,703,000
Santan Apron Reconstruction	6AI731	73	-	-	-	964,800	-	-	964,800
Self-Contained Breathing Apparatus Replacements	6FI656	175	-	-	-	2,172,000	-	-	2,172,000
Sewer Assessment And Rehabilitation	6WW266	265	59,250,000	12,461,000	32,506,000	3,167,000	8,446,000	15,991,000	131,821,000
Signal Detection Cameras	6ST714	217	2,755,224	1,020,000	-	-	-	2,800,000	6,575,224
Solid Waste Services Facility Improvements	6SW100	256	-	115,000	130,000	16,000	130,000	138,000	529,000
Space Utilization Improvements	6BF670	43	1,382,000	-	-	-	-	-	1,382,000
Street Construction - Various Improvements	6ST303	208	5,858,800	800,000	800,000	800,000	800,000	4,000,000	13,058,800
Street Repaving	6ST248	206	33,363,410	28,133,000	28,133,000	28,133,000	16,133,000	80,665,000	214,560,410
Street Sweeper Replacements	6ST703	215	350,000	350,037	350,037	700,074	350,000	2,756,685	4,856,833
Streetlight Additions Repairs	6ST051	205	920,000	775,000	775,000	775,000	775,000	3,695,000	7,715,000
Streets Dump Truck 10-Wheel Replacements	6ST725	220	-	-	252,890	-	305,997	336,597	895,484
Streets Front-End Loader Replacements	6ST726	221	-	-	-	233,300	-	-	233,300
Streets Gannon Tractor/Trailer Replacement	6ST734	234	-	-	-	-	-	332,000	332,000
Streets Laydown Machine Replacements	6ST727	222	-	-	-	-	322,102	-	322,102
Streets Vactor Truck Replacement	6ST691	212	-	-	-	-	-	750,000	750,000

City of Chandler
2024-2033 Capital Improvement Program

Program Name	Program #	Page	2023-24	2024-25	2025-26	2026-27	2027-28	Next 5-Year Total	Total
Streets Water Truck Replacements	6ST729	233	\$ -	\$ 212,300	\$ -	\$ 256,883	\$ -	\$ -	\$ 469,183
Striping Machine Truck Replacement	6ST706	216	-	-	-	-	750,000	-	750,000
Supervisory Control & Data Acquisitions	6WW685	271	597,000	-	-	-	-	-	597,000
Sustainability Programs	6GG674	48	75,000	50,000	-	50,000	-	150,000	325,000
Taxiway B Extension Construction	6AI238	71	2,468,240	-	-	-	-	4,954,000	7,422,240
Traffic Management Center	6DS736	144	55,000	1,500,000	60,000	62,100	64,000	465,300	2,206,400
Traffic Signal Additions	6DS322	143	980,000	91,800	1,015,000	94,900	1,050,000	2,516,300	5,748,000
Traffic Signal CCTV Cameras	6ST772	234	-	-	-	-	-	330,000	330,000
Traffic Signals Improvements and Repairs	6ST322	209	390,000	690,000	390,000	952,000	390,000	3,100,000	5,912,000
Transportation Master Plan Update	6TP319	53	-	-	-	-	-	520,000	520,000
Tumbleweed Multi-Gen Expansion	6PR651	110	18,213,000	-	-	-	-	12,518,000	30,731,000
Tumbleweed Ranch	6CA670	130	1,560,000	-	5,710,000	1,190,000	-	11,220,000	19,680,000
Tumbleweed Regional Park	6PR044	97	11,736,000	-	-	-	-	-	11,736,000
Turf To Xeriscape Program	6ST787	246	5,253,120	3,876,000	3,876,000	-	-	-	13,005,120
Union Pacific Railroad/Willis Road Improvements	6ST776	238	61,000	1,242,000	-	-	-	-	1,303,000
Unpaved Alley Program	6ST790	250	3,379,498	-	-	-	-	-	3,379,498
Valve Exercising Equipment	6WA678	292	244,000	226,000	-	-	-	-	470,000
Video Production Studio Digital Media Upgrade	6GG672	50	250,000	-	-	-	-	-	250,000
Wall Repairs	6ST652	210	95,000	-	95,000	-	95,000	190,000	475,000
Wall Street Improvements	6CA669	129	1,650,000	-	-	-	-	-	1,650,000
Warner Road Improvements (Price Rd to Arizona Ave)	6ST774	236	-	-	-	-	357,000	6,861,000	7,218,000
Washington Street Improvements	6ST702	214	-	2,952,000	9,066,000	-	-	-	12,018,000
Wastewater System Upgrades with Street Projects	6WW332	267	214,000	276,000	445,000	186,000	-	1,157,000	2,278,000
Water Acquisition	6WA679	293	3,906,000	-	-	-	-	-	3,906,000
Water Meter Replacements	6WA673	290	3,255,000	3,150,000	-	-	-	4,917,000	11,322,000
Water Production Facility Improvement	6WA230	285	6,614,000	3,591,000	8,290,000	3,912,000	20,015,000	42,299,000	84,721,000
Water Purchases	6WA672	289	109,000	105,000	-	-	12,420,000	-	12,634,000
Water Quality Compliance Program	6WA689	294	500,000	-	-	-	-	-	500,000
Water Quality Equipment	6WA676	291	-	-	-	-	-	62,000	62,000
Water Reclamation Facility Improvement	6WW621	268	11,393,000	18,475,000	55,160,000	-	-	81,534,000	166,562,000
Water Rights Settlement	6WA638	287	1,132,000	-	-	-	-	-	1,132,000
Water System Upgrades-Street Projects	6WA110	267	1,311,000	940,000	6,798,000	-	-	2,742,000	11,791,000
Water Treatment Plant Improvements	6WA210	284	24,207,000	30,235,000	35,574,000	43,180,000	8,909,000	89,893,000	231,998,000
Well Construction/Rehabilitation	6WA034	282	3,418,000	473,000	4,378,000	4,844,400	-	8,756,000	21,869,400
Well Remediation - Arsenic System	6WA640	288	-	-	422,000	-	-	1,647,000	2,069,000
Wi-Fi Access Points	6IT102	157	391,500	-	-	-	-	-	391,500
Winn Park Site	6PR647	107	-	241,000	2,251,000	-	-	-	2,492,000
Grand Total			\$ 716,509,230	\$ 378,617,018	\$ 708,060,216	\$ 349,334,594	\$ 258,664,878	\$ 1,514,256,978	\$ 3,925,442,914