



**Proposed 2015-2024 Capital Improvement Program**

Chandler + Arizona  
Where Values Make The Difference

**Presented By  
Greg Westrum**  
Budget Manager  
&  
Department Staff

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**FY 2015-2024 CAPITAL IMPROVEMENT PROGRAM**



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- **Process**
  - CIP Coordination Team – collaborative effort
  - Council Guidance
    - Decrease Property Tax Rate, if possible
    - Maintain Existing Infrastructure
    - Make Prudent Use of One-time General Fund Balances
  - Evaluation of impact of projects on Operating Budgets

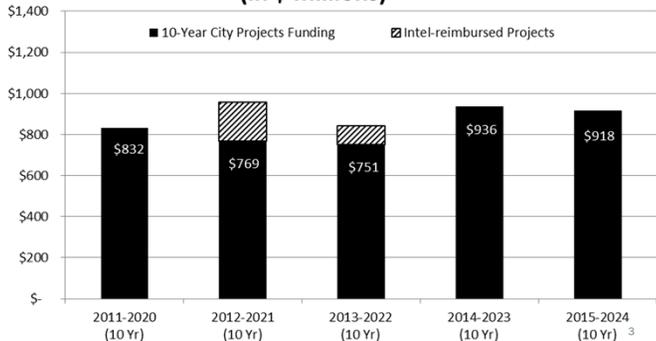
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**FY 2015-2024 CAPITAL IMPROVEMENT PROGRAM**



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**History of 10-Year Capital Improvement Program (in \$ millions)**



Period (10 Yr)	10-Year City Projects Funding	Intel-reimbursed Projects	Total
2011-2020 (10 Yr)	\$832	\$0	\$832
2012-2021 (10 Yr)	\$769	\$0	\$769
2013-2022 (10 Yr)	\$751	\$0	\$751
2014-2023 (10 Yr)	\$936	\$0	\$936
2015-2024 (10 Yr) <sup>3</sup>	\$918	\$0	\$918

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**FY 2015-2024 CAPITAL IMPROVEMENT PROGRAM**



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- **10-Year program = \$918 million (-2%)**
  - Continues high-level of streets/parks capital maintenance
  - Includes new infrastructure, such as:
    - Neighborhood parks
    - Museum facility at Price House location
    - Arterial street improvements
    - New fire station
    - Wastewater facility expansions and upgrades
    - Water system capital costs

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## INFRASTRUCTURE MAINTENANCE RESERVE



	FY 2014-15	FY 2015-16	FY 2016-17
<b>Street Repaving</b>	<b>\$8,400,000*</b>	<b>\$8,400,000*</b>	<b>\$8,400,000*</b>
Street Improvements	-	\$600,000	\$600,000
Wall Repairs	\$100,000	\$100,000	\$100,000
Aquatics Facilities	\$500,000	\$500,000	\$500,000
Neighborhood Parks	\$500,000	\$500,000	\$500,000
Community Parks	\$500,000	\$500,000	\$500,000
Recreation Centers	\$250,000	\$250,000	\$250,000
<b>Totals</b>	<b>\$10,250,000</b>	<b>\$10,850,000</b>	<b>\$10,850,000</b>

\* \$2 million added to each year of Street Repaving as part of Proposed FY 2014-15 Budget

## PLANNED NEIGHBORHOOD PARKS

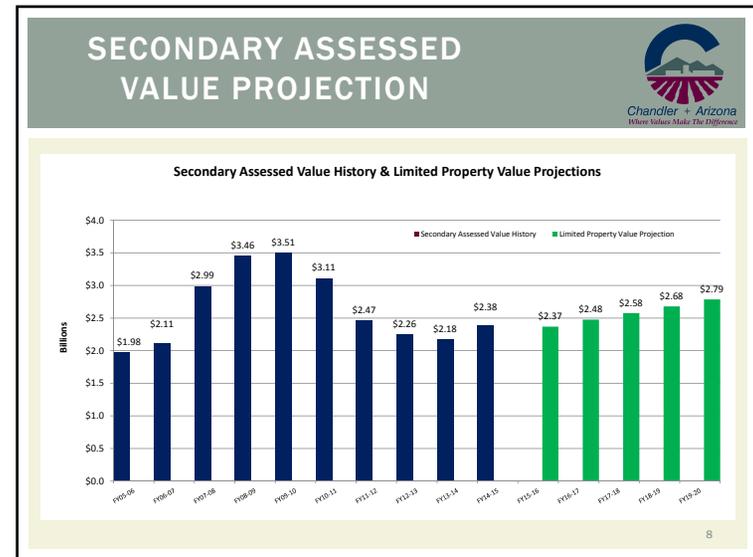


	Fiscal Year										
	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	
	Previous construction schedule in red.										
	D= Design					C= Construction					
CITRUS VISTA	D/C										
LAYTON LAKES			D/C								
HOMESTEAD NORTH				D/C							
HOMESTEAD SOUTH					D/C						

## PLANNED ARTERIAL STREET IMPROVEMENTS



	Fiscal Year										
	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	
	Previous construction schedule in red.										
	D= Design					RW=Right of Way C= Construction					
<b>MCQUEEN ROAD</b>											
Chandler Hts to Riggs	C										
<b>QUEEN CREEK ROAD</b>											
Airport to Gilbert	RW		C								
Cooper/Queen Creek	RW			C							
<b>CHANDLER HTS RD</b>											
Airport to McQueen	D/RW					C					
<b>OCOTILLO RD</b>											
Cooper to Gilbert		D/RW									
Gilbert to 148th St.				D/RW							
<b>COOPER ROAD</b>											
Queen Creek Rd to 3500' N of Chandler Hts.	D/RW				C						
3500' N of Chandler Hts to Riggs						RW					

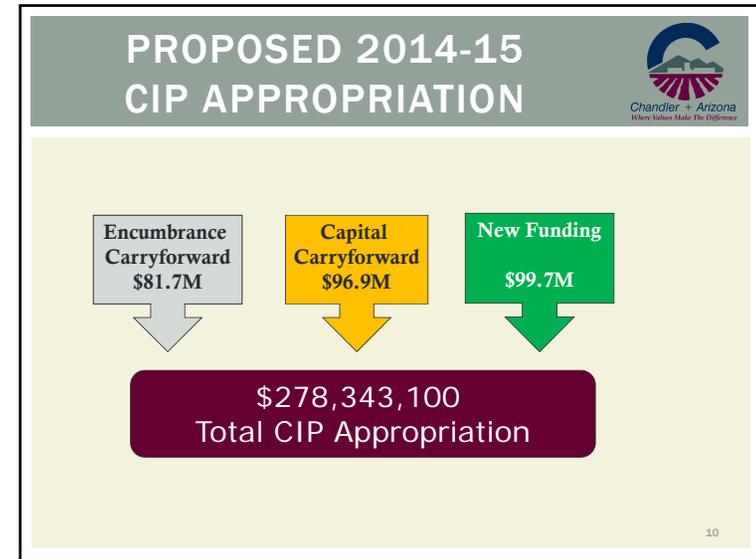


### PROJECTED FUTURE BOND SALES (\$ MILLIONS)



	General Obligation	Excise Tax Revenue Obligations (Water/Wastewater)*
<b>FY 2014-15</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16</b>	<b>\$0</b>	<b>\$160.1 M</b>
<b>FY 2016-17</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18</b>	<b>\$32.6 M</b>	<b>\$84.6 M</b>
<b>FY 2018-19</b>	<b>\$0</b>	<b>\$0</b>

\* Backed by City tax and state shared revenues but principal and interest are paid by Water and Wastewater operating funds



- ### DEPARTMENT CIP PROJECT SUMMARY SLIDES
- 
- DEPARTMENT SLIDES INCLUDE:**
- Project Name and Number
  - Page # in the CIP Book
  - Cost in the first 5 years
  - Funding sources – by type (bonds, impact fees, grants, etc.)
  - Funding amount is shown with an “\*” if any of the funding is in the 1<sup>st</sup> year

- ### General Government Projects
- Buildings and Facilities
  - Information Technology & ITOC
  - Economic Development
  - Downtown Redevelopment
  - Airport
- 

Presented By  
Departments

FY 2015-2024 CAPITAL IMPROVEMENT PROGRAM			
Page	Proj #	Project Name	Five-Year \$
<b>BUILDINGS AND FACILITIES</b>			
28	6GG609	Fire Station #1 Conversion	\$700,740* (General Fund)
29	6GG628	Existing City Buildings Renovations/Repairs	\$3,973,000* (General Fund)
30	6GG644	Fire Station Security Gates	\$165,600* (General Fund)
* Projects with full or partial funding in FY 2014-15			

FY 2015-2024 CAPITAL IMPROVEMENT PROGRAM			
Page	Proj #	Project Name	Five-Year \$
31	6GG646	Fleet Bays Cooling System	\$385,000* (General Fund)
* Projects with full or partial funding in FY 2014-15			

FY 2015-2024 CAPITAL IMPROVEMENT PROGRAM			
Page	Proj #	Project Name	Five-Year \$
<b>INFORMATION TECHNOLOGY</b>			
32	6GG617	Information Technology Oversight Committee Projects	\$2,625,000* (General Fund)
33	6IT082	Replace Desktop Phones to VOIP	\$175,000* (General Fund)
34	6IT088	Enhanced Communications Speed to Remote Sites	\$1,010,950* (General Fund)
* Projects with full or partial funding in FY 2014-15			

FY 2015-2024 CAPITAL IMPROVEMENT PROGRAM			
Page	Proj #	Project Name	Five-Year \$
<b>ECONOMIC DEVELOPMENT/DOWNTOWN</b>			
35	6GG620	Commercial Reinvestment Program	\$2,000,000 (General Fund)
36	6GG619	Downtown Redevelopment Program	\$4,510,000* (General Fund)
37	6GG623	San Marcos Commons Phase II	\$5,000,000* (General Fund)
* Projects with full or partial funding in FY 2014-15			

FY 2015-2024 CAPITAL IMPROVEMENT PROGRAM			
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Page	Proj #	Project Name	Five-Year \$
38	6GG639	South Washington Street Design	\$200,000* (General Fund)
* Projects with full or partial funding in FY 2014-15			

FY 2015-2024 CAPITAL IMPROVEMENT PROGRAM			
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Page	Proj #	Project Name	Five-Year \$
<b>AIRPORT</b>			
48	6AI238	Taxiway B Construction (multiple phases)	\$3,574,000 (Grants + Operating)
50	6AI369	Airport Guidance Sign Replacement	\$782,000* (Grants + Operating)
* Projects with full or partial funding in FY 2014-15			

FY 2015-2024 CAPITAL IMPROVEMENT PROGRAM			
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Page	Proj #	Project Name	Five-Year \$
51	6AI653	North Aircraft Apron Phase 2a and 2b	\$4,273,500* (Grants + Bonds)
52	6AI654	South Airport Apron Phase 1 (Environmental Assessment)	\$371,000 (Bonds)
56	6AI658	Airport T-Shade Facility	\$2,407,000* (ADOT Loan)
* Projects with full or partial funding in FY 2014-15			

FY 2015-2024 CAPITAL IMPROVEMENT PROGRAM			
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Page	Proj #	Project Name	Five-Year \$
57	6AI658	Access Road – S. Apron Access (Design only)	\$213,000 (Grants + Operating)
58	6AI662	Airport Security Gates and Cameras	\$125,500* (Operating)
* Projects with full or partial funding in FY 2014-15			

FY 2015-2024 CAPITAL IMPROVEMENT PROGRAM			
			
Page	Proj #	Project Name	Five-Year \$
59	6AI702	Replace Tower Transceiver Radios	\$627,500 (Grants + Operating)
61	6AI711	Stormwater Management Environmental Assessment	\$77,000* (Grants + Operating)
62	6AI712	Stormwater Management Areas 1 & 3	\$1,960,000* (Grants + Operating)
* Projects with full or partial funding in FY 2014-15			
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FY 2015-2024 CAPITAL IMPROVEMENT PROGRAM			
			
Page	Proj #	Project Name	Five-Year \$
63	6AI713	Stormwater Management Area 2	\$2,088,500 (Grants + Bonds)
64	6AI714	Stormwater Management Areas 4 & 7	\$304,000 (Grants + Bonds)
65	6AI716	Rehab North Terminal Apron Phase 1	\$900,000 (Grants + Operating)
* Projects with full or partial funding in FY 2014-15			
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FY 2015-2024 CAPITAL IMPROVEMENT PROGRAM			
			
Page	Proj #	Project Name	Five-Year \$
66	6AI717	Rehab North Terminal Apron Phase 2	\$1,394,000 (Grants + Bonds)
67	6AI718	Replace Fuel Tank	\$300,000* (Operating)
68	6AI719	APMS Pavement Improvement - Taxiway	\$83,932* (Operating)
* Projects with full or partial funding in FY 2014-15			
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FY 2015-2024 CAPITAL IMPROVEMENT PROGRAM			
			
Page	Proj #	Project Name	Five-Year \$
69	6AI720	APMS Pavement Improvement Runway	\$43,640* (Operating)
70	6AI721	APMS Pavement Improvement Taxiway Phase 2	\$43,792 (Operating)
* Projects with full or partial funding in FY 2014-15			
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**Community Services  
Department Projects**



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**FY 2015-2024 CAPITAL IMPROVEMENT PROGRAM**



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Page	Proj #	Project Name	Five-Year \$
<b>COMMUNITY SERVICES</b>			
78	6PR047	Aquatic Facility Safety Renovations	\$2,700,000* (Bonds + General Fund)
79	6PR049	Existing Neighborhood Park Imp./Repairs	\$2,990,000* (Bonds + General Fund)
80	6PR384	Museum	\$3,055,250 (Bonds)

\* Projects with full or partial funding in FY 2014-15

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**FY 2015-2024 CAPITAL IMPROVEMENT PROGRAM**



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Page	Proj #	Project Name	Five-Year \$
82	6PR389	Homestead North Park Site	\$1,581,460 (Impact Fees)
83	6PR390	Homestead South Park Site	\$2,315,000 (Impact Fees)
84	6PR530	Existing Community Park Imp./Repairs	\$3,800,000* (Bonds + General Fund)

\* Projects with full or partial funding in FY 2014-15

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**FY 2015-2024 CAPITAL IMPROVEMENT PROGRAM**



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Page	Proj #	Project Name	Five-Year \$
85	6PR630	Existing Recreation Center Imp./Repairs	\$1,350,000* (Bonds + General Fund)
86	6PR634	Fitness Equipment	\$184,000* (General Fund)
87	6PR637	Downtown Campus Improvements	\$70,000* (Donations)

\* Projects with full or partial funding in FY 2014-15

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FY 2015-2024 CAPITAL IMPROVEMENT PROGRAM			
			
Page	Proj #	Project Name	Five-Year \$
88	6PR639	Citrus Vista Park Site	\$1,932,000* (Impact Fees)
89	6PR640	Layton Lakes Park Site	\$1,446,000 (Impact Fees)
90	6PR641	Art Center Moving Stage Lights	\$96,000* (General Fund + Donations)
* Projects with full or partial funding in FY 2014-15			



## Fire Department Projects





FY 2015-2024 CAPITAL IMPROVEMENT PROGRAM			
			
Page	Proj #	Project Name	Five-Year \$
<b>FIRE DEPARTMENT</b>			
97	6FI634	Training Center Expansion	\$5,333,800 (Bonds)
98	6FI641	Fire Vehicles over than \$100,000 each	\$500,000* (Vehicle Replacement Fund)
* Projects with full or partial funding in FY 2014-15			

FY 2015-2024 CAPITAL IMPROVEMENT PROGRAM			
			
Page	Proj #	Project Name	Five-Year \$
<b>FIRE DEPARTMENT</b>			
99	6FI642	Rescue Vehicle	\$250,000* (General Fund / Ambulance Reserve)
39	6GG632	Vehicle Replacement Program (Vehicles costing >\$100,000) (Future years)	\$2,580,600 (Vehicle Replacement Fund)
* Projects with full or partial funding in FY 2014-15			



**Police Department Projects**




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**FY 2015-2024 CAPITAL IMPROVEMENT PROGRAM**



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Page	Proj #	Project Name	Five-Year \$
<b>POLICE DEPARTMENT</b>			
105	6PD035	Police Driver Training Facility	\$5,179,078 (Bonds)
106	6PD607	Radio System Narrow Band Conversion	\$1,760,360* (General Fund)

\* Projects with full or partial funding in FY 2014-15

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**Municipal Utilities Department Projects**



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**FY 2015-2024 CAPITAL IMPROVEMENT PROGRAM**



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Page	Proj #	Project Name	Five-Year \$
<b>MUNICIPAL UTILITIES – WATER</b>			
112	6WA023	Main Replacements	\$6,820,000* (Bonds)
113	6WA029	Water Master Plan Update	\$300,000* (System Dev Fees)
114	6WA034	Well Construction/ Rehab	\$12,442,000* (Bonds + System Dev Fees)

\* Projects with full or partial funding in FY 2014-15

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FY 2015-2024 CAPITAL IMPROVEMENT PROGRAM			
			
Page	Proj #	Project Name	Five-Year \$
115	6WA110	Water System Upgrades w/Street Projects	\$1,370,000* (Bonds)
116	6WA210	Water Treatment Plant Improvements	\$5,050,000* (Bonds)
117	6WA230	Water Production Facility Improvements	\$11,090,000* (Bonds)
* Projects with full or partial funding in FY 2014-15			
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FY 2015-2024 CAPITAL IMPROVEMENT PROGRAM			
			
Page	Proj #	Project Name	Five-Year \$
118	6WA334	Joint Water Treatment Plant	\$41,656,637* (System Dev Fees)
119	6WA638	Water Rights Settlement	\$11,752,462* (Bonds)
120	6WA640	Well Remediation-Arsenic Systems	\$260,000 (Operating)
* Projects with full or partial funding in FY 2014-15			
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FY 2015-2024 CAPITAL IMPROVEMENT PROGRAM			
			
Page	Proj #	Project Name	Five-Year \$
121	6WA670	Intel Water Purchases	\$8,000,000* (Operating)
* Projects with full or partial funding in FY 2014-15			
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FY 2015-2024 CAPITAL IMPROVEMENT PROGRAM			
			
Page	Proj #	Project Name	Five-Year \$
<b>MUNICIPAL UTILITIES – WASTEWATER</b>			
128	6WW021	Wastewater Master Plan Update	\$600,000* (System Dev Fees)
129	6WW022	Water Reclamation Facility Expansion (Construction is in the next five years)	\$9,507,000 (Bonds + System Dev Fees)
* Projects with full or partial funding in FY 2014-15			
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FY 2015-2024 CAPITAL IMPROVEMENT PROGRAM			
			
Page	Proj #	Project Name	Five-Year \$
131	6WW189	Effluent Reuse – Storage and Recovery Wells	\$9,410,000 (Bonds + System Dev Fees)
132	6WW192	Effluent Reuse – Transmission Mains	\$5,895,000* (System Dev Fees)
133	6WW196	Collection System Facility Improvements	\$2,275,000* (Bonds)
* Projects with full or partial funding in FY 2014-15			
41			

FY 2015-2024 CAPITAL IMPROVEMENT PROGRAM			
			
Page	Proj #	Project Name	Five-Year \$
134	6WW266	Sewer Assessment and Rehabilitation	\$9,825,000* (Bonds)
135	6WW332	Wastewater System Upgrades w/Street Projects	\$1,430,000* (Bonds)
136	6WW621	Water Reclamation Facility Improvements	\$21,900,000* (Bonds)
* Projects with full or partial funding in FY 2014-15			
42			

FY 2015-2024 CAPITAL IMPROVEMENT PROGRAM			
			
Page	Proj #	Project Name	Five-Year \$
138	6WW661	Chandler Water Reclamation Facility	\$113,820,000 (System Dev Fees)
140	6WW671	Reclaimed Water Conversions	\$250,000* (Operating)
* Projects with full or partial funding in FY 2014-15			
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FY 2015-2024 CAPITAL IMPROVEMENT PROGRAM			
			
Page	Proj #	Project Name	Five-Year \$
<b>MUNICIPAL UTILITIES – SOLID WASTE</b>			
145	6SW100	Solid Waste Services Facility Improvements	\$500,000* (Operating)
* Projects with full or partial funding in FY 2014-15			
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## Transportation & Development Department Projects




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### FY 2015-2024 CAPITAL IMPROVEMENT PROGRAM



Page	Proj #	Project Name	Five-Year \$
<b>STREET AND TRAFFIC</b>			
157	6GG613	South Arizona Avenue Improvements	\$875,000* (Bonds)
158	6ST011	Stormwater Management Master Plan	\$236,000* (HURF)
159	6ST014	Landscape Repairs	\$600,000* (Bonds)

\* Projects with full or partial funding in FY 2014-15

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### FY 2015-2024 CAPITAL IMPROVEMENT PROGRAM



Page	Proj #	Project Name	Five-Year \$
160	6ST051	Streetlight Additions and Repairs	\$1,626,000* (Bonds)
161	6ST248	Street Repaving	\$53,732,000* (Bonds + HURF + General Fund)
162	6ST291	Miscellaneous Storm Drain Improvements	\$225,000 (Bonds)

\* Projects with full or partial funding in FY 2014-15

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### FY 2015-2024 CAPITAL IMPROVEMENT PROGRAM



Page	Proj #	Project Name	Five-Year \$
163	6ST303	Street Construction – Various Improvements	\$7,573,000* (Bonds + General Fund + Grants)
164	6ST316	Alma School Rd/ Chandler Blvd Intersection	\$6,531,000 (Grants + Bonds)
165	6ST322	New Traffic Signals	\$1,280,000* (Bonds)

\* Projects with full or partial funding in FY 2014-15

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FY 2015-2024 CAPITAL IMPROVEMENT PROGRAM			
			
Page	Proj #	Project Name	Five-Year \$
166	6ST478	McQueen Road (Queen Creek to Riggs)	\$4,760,000* (Impact Fees + Bonds)
167	6ST548	Queen Creek Road (McQueen to Gilbert)	\$15,221,000* (Impact Fees + Bonds)
168	6ST608	Chandler Heights Road (Arizona to McQueen) (Design and Land Acquisitions)	\$1,667,625* (Bonds + Impact Fees)
* Projects with full or partial funding in FY 2014-15			
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FY 2015-2024 CAPITAL IMPROVEMENT PROGRAM			
			
Page	Proj #	Project Name	Five-Year \$
169	6ST641	Ocotillo Road (Cooper to 148 <sup>th</sup> Street) (Design and Land Acquisitions)	\$2,742,500 (Bonds + Impact Fees)
170	6ST652	Wall Repairs	\$750,000* (General Fund + Bonds)
171	6ST661	Downtown Storm Drain Imp.	\$5,300,000 (Grant + Bonds)
172	6ST675	Cooper Road (Queen Creek to Riggs)	\$6,120,000* (Bonds+ HURF)
* Projects with full or partial funding in FY 2014-15			
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FY 2015-2024 CAPITAL IMPROVEMENT PROGRAM			
			
Page	Proj #	Project Name	Five-Year \$
173	6ST678	Western Canal Crossing at UPRR	\$375,526 (Grant + General Fund)
175	6ST685	Bike Lane Safety Improvements	\$431,290* (Bonds + Grants)
176	6ST686	Route 56 Bus Shelters	\$66,392* (LTAF + Grants)
* Projects with full or partial funding in FY 2014-15			
51			

FY 2015-2024 CAPITAL IMPROVEMENT PROGRAM			
			
Page	Proj #	Project Name	Five-Year \$
177	6ST687	Traffic Control Upgrades	\$542,700* (Bonds + Grants)
178	6ST688	Flashing Yellow Arrows Installation	\$671,560 (Bonds + Grants)
179	6ST689	4' Milling Head for Street Maintenance	\$350,000* (General Fund)
180	6ST690	10-Wheel Dump Truck for Right of Way Crew	\$170,000* (General Fund)
* Projects with full or partial funding in FY 2014-15			
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FY 2015-2024 CAPITAL IMPROVEMENT PROGRAM			
Page	Proj #	Project Name	Five-Year \$
181	6ST691	Refurbish Vector Truck	\$165,000* (General Fund)
183	6ST700	T&D Vehicles over \$100,000 each	\$337,300* (Vehicle Replacement Fund)

\* Projects with full or partial funding in FY 2014-15

**Planning Project**

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CITY OF CHANDLER  
GENERAL PLAN 2008

FY 2015-2024 CAPITAL IMPROVEMENT PROGRAM			
Page	Proj #	Project Name	Five-Year \$
<b>PLANNING</b>			
174	6ST681	General Plan Update	\$250,000* (General Fund)

\* Projects with full or partial funding in FY 2014-15

**PROPOSED 2014-15 BUDGET PRESENTATION WRAP UP**

**Final comments from Mayor & Councilmembers**  
**Final comments from City Manager**

*Reminder:*  
**Council Proposed Budget Amendments are due Monday May 12 (format will be sent out May 5)**  
**Discussion on Proposed Budget Amendments is scheduled for Monday May 19**

**PROPOSED 2014-15 BUDGET  
PRESENTATION WRAP UP**

**THANK YOU TO EVERYONE FOR YOUR  
PARTICIPATION!**

